

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

Quarter 2

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	3.248	3.248	1.624	1.403	50.0 %	43.0 %	86.4 %
	Non-Wage	103.856	155.589	90.259	86.625	87.0 %	83.4 %	96.0 %
Dev.	GoU	10.826	10.826	5.445	5.065	50.3 %	46.8 %	93.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		117.930	169.663	97.328	93.093	82.5 %	78.9 %	95.6 %
Total GoU+Ext Fin (MTEF)		117.930	169.663	97.328	93.093	82.5 %	78.9 %	95.6 %
Arrears		0.335	0.335	0.335	0.000	100.0 %	0.0 %	0.0 %
Total Budget		118.264	169.998	97.663	93.093	82.6 %	78.7 %	95.3 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		118.264	169.998	97.663	93.093	82.6 %	78.7 %	95.3 %
Total Vote Budget Excluding Arrears		117.930	169.663	97.328	93.093	82.5 %	78.9 %	95.6 %

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

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 Agro-Industrialization	9.840	12.027	4.342	4.342	44.1 %	44.1 %	100.0%
Sub SubProgramme:02 Regulation and Management of Cooperatives	9.840	12.027	4.342	4.342	44.1 %	44.1 %	100.0%
Programme:04 Manufacturing	105.882	155.429	91.974	87.586	86.9 %	82.7 %	95.2%
Sub SubProgramme:01 Trade Development	4.025	4.025	1.984	0.352	49.3 %	8.8 %	17.8%
Sub SubProgramme:02 Regulation and Management of Cooperatives	6.422	6.422	3.078	3.051	47.9 %	47.5 %	99.1%
Sub SubProgramme:03 Policy, Planning and Support Services	30.221	30.221	16.419	13.912	54.3 %	46.0 %	84.7%
Sub SubProgramme:04 Industrial and Technological Development	65.214	114.761	70.494	70.270	108.1 %	107.8 %	99.7%
Programme:07 Private Sector Development	2.442	2.442	1.294	1.117	53.0 %	45.7 %	86.3%
Sub SubProgramme:01 Trade Development	1.037	1.037	0.600	0.523	57.8 %	50.4 %	87.2%
Sub SubProgramme:05 MSME Development	1.405	1.405	0.695	0.594	49.4 %	42.3 %	85.5%
Programme:17 Regional Balanced Development	0.100	0.100	0.052	0.049	51.8 %	48.8 %	94.3%
Sub SubProgramme:02 Regulation and Management of Cooperatives	0.100	0.100	0.052	0.049	51.8 %	48.8 %	94.3%
Total for the Vote	118.264	169.998	97.662	93.093	82.6 %	78.7 %	95.3 %

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

Quarter 2

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:04 Manufacturing****Sub SubProgramme:01 Trade Development****Sub Programme: 03 Enabling Environment****1.631** Bn Shs | Department : 002 Internal Trade

Reason: Awaiting the President's assent to the Competition Bill.

*Items***0.355** UShs | 225101 Consultancy Services

Reason: Procurement for Consultant in process and yet to be concluded.

0.312 UShs | 221001 Advertising and Public Relations

Reason: Procurement process put on hold pending President's assent to the Competition Bill.

0.576 UShs | 227001 Travel inland

Reason: Procurement process put on hold pending President's assent to the Competition Bill.

0.080 UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.244 UShs | 221002 Workshops, Meetings and Seminars

Reason:

Sub SubProgramme:02 Regulation and Management of Cooperatives**Sub Programme: 03 Enabling Environment****0.014** Bn Shs | Department : 002 Cooperatives Development

Reason: 0

Balances to be spent as and when required.

*Items***0.004** UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.004 UShs | 227004 Fuel, Lubricants and Oils

Reason: Balances to be spent as and when required.

Sub SubProgramme:03 Policy, Planning and Support Services**Sub Programme: 03 Enabling Environment****1.892** Bn Shs | Department : 001 Finance and Administration

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

Quarter 2

*(i) Major unspent balances***Departments , Projects****Programme:04 Manufacturing****Sub SubProgramme:03 Policy, Planning and Support Services****Sub Programme: 03 Enabling Environment**

Reason: Procurement on-going process and yet to be concluded.

Balances to be spent as and when required.

Verification of new retirees and old pensioners therefore pension and gratuity payments could not be fully effected.

Items**0.501** UShs 273104 Pension

Reason: Verification process of pensioners hence some payments were halted.

0.319 UShs 273105 Gratuity

Reason: To be effected in Q3 as new retirees go through verification process.

0.166 UShs 221001 Advertising and Public Relations

Reason: Procurement in process and yet to be concluded.

0.356 UShs 225101 Consultancy Services

Reason: Procurement of a Consultant still an on-going process and yet to be concluded.

0.052 UShs 221002 Workshops, Meetings and Seminars

Reason: Balances to be spent as and when required

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

Reason: Procurement process for ICT supplies, services and equipment on-going.

Items**0.092** UShs 221008 Information and Communication Technology Supplies.

Reason: Procurement of ICT supplies on-going.

0.064 UShs 312229 Other ICT Equipment - Acquisition

Reason: Procurement of other ICT equipment is on-going.

0.025 UShs 222001 Information and Communication Technology Services.

Reason: Procurement of ICT services in process and yet to be concluded.

Sub SubProgramme:04 Industrial and Technological Development**Sub Programme: 01 Industrial and Technological Development****0.009** Bn Shs Department : 001 Industry and Technology

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

Quarter 2

*(i) Major unspent balances***Departments , Projects****Programme:04 Manufacturing****Sub SubProgramme:04 Industrial and Technological Development****Sub Programme: 01 Industrial and Technological Development**

Reason: Procurement in process and yet to be concluded.

Funds are spent as and when required.

*Items***0.001** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement in process and yet to be concluded.

0.000 UShs 221017 Membership dues and Subscription fees.

Reason: Funds are spent as and when required

0.006 UShs 227004 Fuel, Lubricants and Oils

Reason: Funds are spent as and when required

Sub Programme: 03 Enabling Environment**0.199** Bn Shs Project : 1495 Rural Industrial Development Project (OVOP Project Phase III)Reason: Procurement of machinery is on-going.
Contract staff have not yet been hired. Recruitment is on-going.
Funds spent as and when required*Items***0.174** UShs 312299 Other Machinery and Equipment- Acquisition

Reason: Procurement of machinery is on-going.

0.016 UShs 211102 Contract Staff Salaries

Reason: Contract staff have not yet been hired. Recruitment is on-going.

0.003 UShs 227004 Fuel, Lubricants and Oils

Reason: Funds reserved to be spent in Q3.

0.001 UShs 228002 Maintenance-Transport Equipment

Reason: Funds spent as and when required

0.001 UShs 244004 Agency fees

Reason: Funds spent as and when required

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

Quarter 2

*(i) Major unspent balances***Departments , Projects****Programme:07 Private Sector Development****Sub SubProgramme:01 Trade Development****Sub Programme: 02 Strengthening Private Sector Institutional and Organizational Capacity****0.019** Bn Shs | Department : 001 External Trade

Reason: Funds spent as and when required.

*Items***0.001** UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason: Funds spent as and when required

0.002 UShs | 228002 Maintenance-Transport Equipment

Reason: Funds spent as and when required

0.043 Bn Shs | Department : 002 Internal Trade

Reason: Procurement in process and yet to be concluded.

*Items***0.012** UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement in process and yet to be concluded.

0.000 UShs | 222001 Information and Communication Technology Services.

Reason: Procurement in process and yet to be concluded.

0.032 UShs | 221002 Workshops, Meetings and Seminars

Reason: Procurement in process and yet to be concluded.

Sub SubProgramme:05 MSME Development**Sub Programme: 02 Strengthening Private Sector Institutional and Organizational Capacity****0.012** Bn Shs | Department : 001 Business Development and Quality Assurance

Reason: Procurement in process and yet to be concluded.

Funds are spent as and when required.

*Items***0.002** UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Funds are spent as and when required.

0.003 UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement in process and yet to be concluded.

0.001 UShs | 212102 Medical expenses (Employees)

Reason: Funds are spent as and when required.

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

Quarter 2

*(i) Major unspent balances***Departments , Projects****Programme:07 Private Sector Development****Sub SubProgramme:05 MSME Development****Sub Programme: 02 Strengthening Private Sector Institutional and Organizational Capacity****0.000** UShs 221008 Information and Communication Technology Supplies.

Reason: Procurement in process and yet to be concluded.

0.010 Bn Shs Department : 005 Processing and Marketing

Reason: Procurement in process and yet to be concluded.

*Items***0.006** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement in process and yet to be concluded.

Programme:17 Regional Balanced Development**Sub SubProgramme:02 Regulation and Management of Cooperatives****Sub Programme: 01 Production and productivity****0.003** Bn Shs Department : 002 Cooperatives Development

Reason:

*Items***0.001** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Balances to be spent as and when required.

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

Quarter 2

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

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 2023/24	Actuals By END Q 2
Eco certification Program for Industries and Industrial products Established and Implemented	Yes/No	0	0
PIAP Output: 04120401 Forex expenditure on industrial sugar importation reduced			
Programme Intervention: 040303 Support existing sugar factories to produce industrial sugars			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Scheme developed	Text	no	no
Number of industries supported	Number	10	41
Functional National sugar board in place	Text	no	no
Number of local confectionery industries	Number	10	0
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 2023/24	Actuals By END Q 2
Number of industries assessed to determine baseline and ex-post resource efficiency and pollution intensity	Number	15	15
Sets of tools and Equipment for Undertaking RECP training and Assessment	Yes/No	Yes	no

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

Quarter 2

Programme:04 Manufacturing			
SubProgramme:01 Industrial and Technological Development			
Sub SubProgramme:04 Industrial and Technological Development			
Department:001 Industry and Technology			
Budget Output: 100005 Industrial and Economic Development (UDC)			
PIAP Output: 04010101 4 Fully Serviced Industrial parks established			
Programme Intervention: 040101 Construct 4 fully environmentally sustainable serviced industrial parks (1 per region)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
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 2023/24	Actuals By END Q 2
Number of innovators supported in the plastic recycling industry	Number	5	0
SubProgramme:03 Enabling Environment			
Sub SubProgramme:01 Trade Development			
Department:002 Internal Trade			
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 2023/24	Actuals By END Q 2
Number of bills developed	Number	2	2
Number of inspections undertaken	Number	20	5
FairTrade Remedies Bill developed and enacted	Yes/No	Yes	No
Sub SubProgramme:02 Regulation and Management of Cooperatives			
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of bills developed	Number	1	0

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

Quarter 2

Programme:04 Manufacturing			
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 2023/24	Actuals By END Q 2
Number of inspections undertaken	Number	12	3
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 2023/24	Actuals By END Q 2
Number of inspections undertaken	Number	8	9
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 2023/24	Actuals By END Q 2
Number of inspections undertaken	Number	8	6
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 2023/24	Actuals By END Q 2
Number of inspections undertaken	Number	4	0
Budget Output: 000005 Human Resource Management			
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of inspections undertaken	Number	4	0

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

Quarter 2

Programme:04 Manufacturing			
SubProgramme:03 Enabling Environment			
Sub SubProgramme:03 Policy, Planning and Support Services			
Department:001 Finance and Administration			
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 2023/24	Actuals By END Q 2
Number of inspections undertaken	Number	4	0
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 2023/24	Actuals By END Q 2
Number of inspections undertaken	Number	4	0
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of inspections undertaken	Number	10	0
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of inspections undertaken	Number	4	0
Project:1689 Retooling of Ministry of Trade and Industry			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of inspections undertaken	Number	4	0

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

Quarter 2

Programme:04 Manufacturing				
SubProgramme:03 Enabling Environment				
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: 0404042 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 2023/24	Actuals By END Q 2
Number of regulations and guidelines developed and enforced		Number	1	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 2023/24	Actuals By END Q 2
Value of green growth projects of the private sector (USD Million)		Value	1	0
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 2023/24	Actuals By END Q 2
No. of nontariff barriers to trade and investment eliminated		Number	3	2
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: 07020301 Adequate framework for a MSME database in place				
Programme Intervention: 070203 Improve data availability on the private sector; and Improving Dialogue between the private sector and Government				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 2
MSMEs enterprises database in place		Number	1	0

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

Quarter 2

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: 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 2023/24	Actuals By END Q 2
Harmonized policy frameworks on Investment and trade in place	Yes/No	Yes	Yes
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 2023/24	Actuals By END Q 2
E-commerce transaction register	Number	1	0
Budget Output: 190032 Product and Services Market Research			
PIAP Output: 07020301 Adequate framework for a MSME database in place			
Programme Intervention: 070203 Improve data availability on the private sector; and Improving Dialogue between the private sector and Government			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 2
MSMEs enterprises database in place	Number	1	0
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 2023/24	Actuals By END Q 2
No. of functional information systems in place by type	Number	1	0
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 2023/24	Actuals By END Q 2
No. of Incubation Centres	Number	2	1

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

Quarter 2

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: 190034 Business Development Services (SDP)			
PIAP Output: 07030101 Clients' Business continuity and sustainability Strengthened			
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of functional BDS centr	Number	1	0
Number of SMEs facilitated in	Number	400	170
Number of Youth served through	Number	800	420
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 2023/24	Actuals By END Q 2
No. of functional information systems in place by type	Number	1	1
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 2023/24	Actuals By END Q 2
Number of Partnerships in form of contractual linkages between skills-based enterprises with established manufacturing firms formed	Number	2	1
No. of new producer cooperatives formed	Number	1	1
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 2023/24	Actuals By END Q 2
No. of functional information systems in place by type	Number	1	0

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

Quarter 2

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: 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 2023/24	Actuals By END Q 2
No. of Incubation Centres	Number	1	1
Budget Output: 190034 Business Development Services (SDP)			
PIAP Output: 07030101 Clients' Business continuity and sustainability Strengthened			
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of SMEs facilitated in	Number	125	125
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 2023/24	Actuals By END Q 2
No. of functional information systems in place by type	Number	1	1
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 2023/24	Actuals By END Q 2
Number of Partnerships in form of contractual linkages between skills-based enterprises with established manufacturing firms formed	Number	4	2
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 2023/24	Actuals By END Q 2
No. of functional information systems in place by type	Number	1	1

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

Quarter 2

Programme:17 Regional Balanced Development			
SubProgramme:01 Production and productivity			
Sub SubProgramme:02 Regulation and Management of Cooperatives			
Department:002 Cooperatives Development			
Budget Output: 510001 Regional Development Planning			
PIAP Output: 17020417 Support to value chain development for key commodities through provision of cassava chippers , maize mills, oil extraction machines			
Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of f cassava chippers , maize mills, oil extraction machines provided	Number	8	0

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

Quarter 2

Performance highlights for the Quarter

1. Industrial monitoring field visits conducted in 41 industries in the districts of Kampala, Luweero, Nakasongola and Nwoya.
2. Africa Industrialisation day duly commemorated in step with the rest of the continent.
3. 400 cooperatives registered in all regions of the country, 4 cooperatives inspected and 14 cooperatives audited.
4. Conducted an assessment of production and potential on cotton, textiles, and garments value chain in the districts of Koboko, Arua, and Nebbi.
5. Tobacco inputs (seeds imported, fertilizers etc) inspected to ascertain their level of investment vis-a-vis their crop projections for the 2024 Crop Season for the 3 Companies that expressed interest to grow tobacco in the 2024 crop season.
6. 30 MSMEs Offered coaching, mentoring, and advisory services to managers on modern business management skills, and good corporate governance principles for effective business growth.
7. 70 MSMEs guided on making business plans, and trained on financial literacy, resource mobilization, and business registration.
8. The Draft Packaging and Branding strategy finalized.
9. The 125 Ugandan MSMEs were facilitated to attend the 23rd EAC MSMEs Trade Fair in Bujumbura Burundi.
10. Impact evaluation study on Kalangala Infrastructure Services (KIS) done.
11. 1,200 participants trained in Job Creation Awareness.
12. Enrolled 50 female students under MTAC-in collaboration with, KAFOC, love a friend, Sisters of hope, SOHI, partnerships to vocation courses.
13. Construction of MTAC Ntungamo Centre now at 75% completion level.
14. Capacity building (Training, mentorship and backstopping) provided to district core teams and District Commercial Officers) to conduct internal audit mentorship of cooperatives.
15. Facilitated 40% of exporters to attend trade exhibitions in Johannesburg, South Africa.

Variations and Challenges

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

Quarter 2

1. Inadequate transport facilities to carry out activities on time. This was mitigated using multisectoral approach by utilising vehicles inter-departmentally, and no vehicle was attached to a particular department.
2. Inadequate office space due to the on-going renovations therefore, coordination made hard. Provision of laptops to enable officers work from other premises.
3. Delayed procurement was another challenge faced in the quarter. Making use of eGP to ease procurement.
4. Poor appreciation of the reporting tool. In response to this, members were trained on the PBS with support from Ministry Finance officials.

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

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	9.840	12.027	4.342	4.342	44.1 %	44.1 %	100.0 %
Sub SubProgramme:02 Regulation and Management of Cooperatives	9.840	12.027	4.342	4.342	44.1 %	44.1 %	100.0 %
000082 Warehouse Receipt System Services	9.840	12.027	4.342	4.342	44.1 %	44.1 %	100.0 %
Programme:04 Manufacturing	105.882	155.429	91.974	87.587	86.9 %	82.7 %	95.2 %
Sub SubProgramme:01 Trade Development	4.025	4.025	1.984	0.352	49.3 %	8.7 %	17.7 %
000039 Policies, Regulations and Standards	4.025	4.025	1.984	0.352	49.3 %	8.7 %	17.7 %
Sub SubProgramme:02 Regulation and Management of Cooperatives	6.422	6.422	3.078	3.052	47.9 %	47.5 %	99.2 %
000039 Policies, Regulations and Standards	0.239	0.239	0.120	0.106	50.2 %	44.3 %	88.3 %
000082 Warehouse Receipt System Services	2.673	2.673	1.180	1.180	44.1 %	44.1 %	100.0 %
010082 Cooperatives Establishment and Management	0.332	0.332	0.174	0.165	52.5 %	49.7 %	94.8 %
100004 Cooperatives Awareness and Skills Development	0.178	0.178	0.080	0.077	45.2 %	43.2 %	96.3 %
100008 Uganda Cooperative Alliance	3.000	3.000	1.524	1.524	50.8 %	50.8 %	100.0 %
Sub SubProgramme:03 Policy, Planning and Support Services	30.221	30.221	16.419	13.913	54.3 %	46.0 %	84.7 %
000001 Audit and Risk Management	0.103	0.103	0.063	0.054	61.0 %	52.3 %	85.7 %
000003 Facilities and Equipment Management	10.326	10.326	5.181	5.000	50.2 %	48.4 %	96.5 %
000005 Human Resource Management	4.586	4.586	2.273	1.229	49.6 %	26.8 %	54.1 %
000006 Planning and Budgeting services	1.268	1.268	0.761	0.502	60.0 %	39.6 %	66.0 %
000008 Records Management	0.008	0.008	0.004	0.000	52.5 %	0.0 %	0.0 %
000014 Administrative and Support Services	12.727	12.727	7.528	6.625	59.1 %	52.1 %	88.0 %
000039 Policies, Regulations and Standards	1.203	1.203	0.609	0.503	50.7 %	41.8 %	82.6 %
Sub SubProgramme:04 Industrial and Technological Development	65.214	114.761	70.494	70.270	108.1 %	107.8 %	99.7 %
000015 Monitoring and Evaluation	1.038	1.038	0.523	0.500	50.4 %	48.2 %	95.6 %
000039 Policies, Regulations and Standards	0.500	0.500	0.264	0.065	52.9 %	13.0 %	24.6 %
010080 Industrial Information Services	0.030	0.030	0.012	0.010	39.5 %	33.3 %	83.3 %

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

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:04 Manufacturing	105.882	155.429	91.974	87.587	86.9 %	82.7 %	95.2 %
Sub SubProgramme:04 Industrial and Technological Development	65.214	114.761	70.494	70.270	108.1 %	107.8 %	99.7 %
100005 Industrial and Economic Development (UDC)	59.216	105.683	67.740	67.740	114.4 %	114.4 %	100.0 %
100007 Management Training and Advisory Services	4.430	7.509	1.955	1.955	44.1 %	44.1 %	100.0 %
Programme:07 Private Sector Development	2.442	2.442	1.294	1.117	53.0 %	45.7 %	86.3 %
Sub SubProgramme:01 Trade Development	1.037	1.037	0.600	0.522	57.8 %	50.3 %	87.0 %
000015 Monitoring and Evaluation	0.285	0.285	0.143	0.126	50.2 %	44.3 %	88.1 %
000039 Policies, Regulations and Standards	0.219	0.219	0.112	0.107	51.2 %	48.9 %	95.5 %
000080 Economic Integration and Market Access	0.100	0.100	0.052	0.053	52.5 %	53.0 %	101.9 %
190032 Product and Services Market Research	0.124	0.124	0.056	0.014	45.0 %	11.3 %	25.0 %
190037 Support to AGOA Secretariat	0.310	0.310	0.237	0.222	76.4 %	71.6 %	93.7 %
Sub SubProgramme:05 MSME Development	1.405	1.405	0.695	0.595	49.4 %	42.3 %	85.6 %
000039 Policies, Regulations and Standards	0.936	0.936	0.430	0.346	45.9 %	37.0 %	80.5 %
190034 Business Development Services (SDP)	0.268	0.268	0.135	0.128	50.2 %	47.7 %	94.8 %
190035 Product Development	0.103	0.103	0.079	0.077	76.9 %	74.7 %	97.5 %
190038 Enterprise Training and Advisory Services	0.063	0.063	0.033	0.028	51.9 %	44.3 %	84.8 %
190039 MSMEs Information Services	0.035	0.035	0.018	0.016	51.8 %	45.8 %	88.9 %
Programme:17 Regional Balanced Development	0.100	0.100	0.052	0.049	51.8 %	49.0 %	94.7 %
Sub SubProgramme:02 Regulation and Management of Cooperatives	0.100	0.100	0.052	0.049	51.8 %	49.0 %	94.7 %
510001 Regional Development Planning	0.100	0.100	0.052	0.049	51.8 %	49.0 %	94.2 %
Total for the Vote	118.264	169.998	97.662	93.095	82.6 %	78.7 %	95.3 %

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

Quarter 2

Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	2.987	2.987	1.493	1.378	50.0 %	46.1 %	92.3 %
211102 Contract Staff Salaries	0.326	0.326	0.147	0.025	45.1 %	7.7 %	17.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.333	1.333	0.834	0.833	62.6 %	62.5 %	99.8 %
212102 Medical expenses (Employees)	0.166	0.166	0.045	0.040	26.9 %	24.0 %	88.9 %
221001 Advertising and Public Relations	1.516	1.516	0.783	0.306	51.7 %	20.2 %	39.0 %
221002 Workshops, Meetings and Seminars	1.463	1.463	0.662	0.332	45.2 %	22.7 %	50.2 %
221003 Staff Training	0.310	0.310	0.182	0.087	58.7 %	27.9 %	47.6 %
221007 Books, Periodicals & Newspapers	0.022	0.022	0.012	0.000	52.5 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.352	0.352	0.223	0.095	63.5 %	27.0 %	42.5 %
221009 Welfare and Entertainment	0.466	0.466	0.248	0.244	53.2 %	52.4 %	98.6 %
221011 Printing, Stationery, Photocopying and Binding	0.503	0.503	0.259	0.121	51.4 %	24.1 %	46.8 %
221012 Small Office Equipment	0.012	0.012	0.005	0.005	43.7 %	43.7 %	100.0 %
221016 Systems Recurrent costs	0.058	0.058	0.037	0.036	64.5 %	62.2 %	96.4 %
221017 Membership dues and Subscription fees.	0.000	0.000	0.000	0.000	52.5 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.074	0.074	0.048	0.018	64.7 %	23.9 %	36.9 %
222002 Postage and Courier	0.008	0.008	0.004	0.000	52.5 %	0.0 %	0.0 %
223001 Property Management Expenses	0.050	0.050	0.045	0.042	89.5 %	83.8 %	93.6 %
223004 Guard and Security services	0.082	0.082	0.053	0.053	64.5 %	64.5 %	100.0 %
223005 Electricity	0.100	0.100	0.064	0.000	64.5 %	0.0 %	0.0 %
223006 Water	0.032	0.032	0.021	0.000	64.5 %	0.0 %	0.0 %
223901 Rent-(Produced Assets) to other govt. units	0.120	0.120	0.077	0.072	64.5 %	59.9 %	92.8 %
224004 Beddings, Clothing, Footwear and related Services	0.070	0.070	0.037	0.000	53.5 %	0.0 %	0.0 %
224011 Research Expenses	0.118	0.118	0.062	0.000	52.5 %	0.0 %	0.0 %
225101 Consultancy Services	1.412	1.412	0.789	0.078	55.9 %	5.5 %	9.9 %
227001 Travel inland	2.981	2.981	1.610	1.025	54.0 %	34.4 %	63.7 %
227004 Fuel, Lubricants and Oils	1.730	1.730	0.817	0.737	47.2 %	42.6 %	90.2 %

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

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228002 Maintenance-Transport Equipment	0.584	0.584	0.406	0.344	69.6 %	58.9 %	84.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.035	0.035	0.012	0.010	35.6 %	30.0 %	84.3 %
244004 Agency fees	0.003	0.003	0.001	0.000	48.1 %	0.0 %	0.0 %
262101 Contributions to International Organisations-Current	7.001	7.001	4.160	4.148	59.4 %	59.2 %	99.7 %
263402 Transfer to Other Government Units	76.629	2.187	34.200	34.186	44.6 %	44.6 %	100.0 %
263404 Contingency Transfers	0.000	46.467	41.911	41.911	0.0 %	0.0 %	100.0 %
263405 Transfers to Autonomous Government Units	0.000	3.079	0.000	0.000	0.0 %	0.0 %	0.0 %
273102 Incapacity, death benefits and funeral expenses	0.190	0.190	0.060	0.009	31.4 %	4.8 %	15.2 %
273104 Pension	3.191	3.191	1.595	1.094	50.0 %	34.3 %	68.6 %
273105 Gratuity	0.638	0.638	0.319	0.000	50.0 %	0.0 %	0.0 %
282301 Transfers to Government Institutions	9.840	9.840	4.342	4.342	44.1 %	44.1 %	100.0 %
282302 Transfers to Non-Government Organisations	3.000	3.000	1.524	1.524	50.8 %	50.8 %	100.0 %
312229 Other ICT Equipment - Acquisition	0.071	0.071	0.064	0.000	90.4 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.126	0.126	0.000	0.000	0.0 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	0.332	0.332	0.174	0.000	52.5 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.335	0.335	0.335	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	118.264	93.369	97.662	93.093	82.6 %	78.7 %	95.3 %

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

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	9.840	12.027	4.342	4.342	44.12 %	44.12 %	100.00 %
Sub SubProgramme:02 Regulation and Management of Cooperatives	9.840	12.027	4.342	4.342	44.12 %	44.12 %	100.0 %
<i>Departments</i>							
001 Cooperatives Development	9.840	2.187	4.342	4.342	44.1 %	44.1 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:04 Manufacturing	105.882	155.429	91.974	87.586	86.86 %	82.72 %	95.23 %
Sub SubProgramme:01 Trade Development	4.025	4.025	1.984	0.352	49.28 %	8.75 %	17.8 %
<i>Departments</i>							
002 Internal Trade	4.025	4.025	1.984	0.352	49.3 %	8.7 %	17.7 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 Regulation and Management of Cooperatives	9.840	12.027	4.342	4.342	44.12 %	44.12 %	100.0 %
<i>Departments</i>							
002 Cooperatives Development	6.422	6.422	3.078	3.051	47.9 %	47.5 %	99.1 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:03 Policy, Planning and Support Services	30.221	30.221	16.419	13.912	54.33 %	46.04 %	84.7 %
<i>Departments</i>							
001 Finance and Administration	19.895	19.895	11.238	8.912	56.5 %	44.8 %	79.3 %
<i>Development Projects</i>							
1689 Retooling of Ministry of Trade and Industry	10.326	10.326	5.181	5.000	50.2 %	48.4 %	96.5 %
Sub SubProgramme:04 Industrial and Technological Development	65.214	114.761	70.494	70.270	108.10 %	107.75 %	99.7 %
<i>Departments</i>							
001 Industry and Technology	64.714	49.546	70.230	70.204	108.5 %	108.5 %	100.0 %
<i>Development Projects</i>							

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

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:04 Manufacturing	105.882	155.429	91.974	87.586	86.86 %	82.72 %	95.23 %
1495 Rural Industrial Development Project (OVOP Project Phase III)	0.500	0.500	0.264	0.065	52.8 %	13.0 %	24.6 %
Programme:07 Private Sector Development	2.442	2.442	1.294	1.117	53.00 %	45.74 %	86.29 %
Sub SubProgramme:01 Trade Development	4.025	4.025	1.984	0.352	49.28 %	8.75 %	17.8 %
Departments							
001 External Trade	0.659	0.659	0.417	0.397	63.3 %	60.3 %	95.2 %
002 Internal Trade	0.378	0.378	0.183	0.127	48.4 %	33.6 %	69.4 %
Development Projects							
N/A							
Sub SubProgramme:05 MSME Development	1.405	1.405	0.695	0.594	49.44 %	42.26 %	85.5 %
Departments							
001 Business Development and Quality Assurance	0.718	0.718	0.364	0.315	50.7 %	43.9 %	86.5 %
005 Processing and Marketing	0.687	0.687	0.330	0.278	48.0 %	40.4 %	84.2 %
Development Projects							
N/A							
Programme:17 Regional Balanced Development	0.100	0.100	0.052	0.049	51.75 %	48.78 %	94.25 %
Sub SubProgramme:02 Regulation and Management of Cooperatives	9.840	12.027	4.342	4.342	44.12 %	44.12 %	100.0 %
Departments							
002 Cooperatives Development	0.100	0.100	0.052	0.049	52.0 %	49.0 %	94.2 %
Development Projects							
N/A							
Total for the Vote	118.264	169.998	97.662	93.093	82.6 %	78.7 %	95.3 %

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

Quarter 2

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

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

Quarter 2

Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:02 Regulation and Management of Cooperatives		
<i>Departments</i>		
Department:001 Cooperatives Development		
Budget Output:000082 Warehouse Receipt System Services		
PIAP Output: 01030204 Warehouses standardized, incentivized for trading and awareness created under the WRS and the CE		
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas		
Storage Infrastructure, Commodities, Personnel and ICT Infrastructure across the country profiled. 13 Storage Facilities certified. 5 Storage Facilities and issue Warehouse Receipts licensed. 7 storage facilities standardised.	Storage Infrastructure, Commodities, Personnel and ICT Infrastructure profiled in Kampala and Wakiso. 4 Storage Facilities certified i.e Tonga, ASKA, AFRIQUE and Felistar Dokolo. 1 Storage Facilities licenced and Warehouse Receipts issued. 4 storage facilities standardised as follows: Bunyoro Growers Cooperative Union and Benlu in Masindi, Njojo Agrobased Industries Uganda Ltd in Kyenjojo and HODFA in Hoima.	Insufficient funding.
Partner with 1 Bank for Warehouse Receipt System implementation Linkages with off-taker markets including Commodity Exchanges developed	Partnered with Centenary Bank for Warehouse Receipt System implementation. Held engagements in conjunction with UDC with National Marketing Company that will be the off-taker company of government.	No variation
2 Technical Trainings for Stakeholders including Insurance Firms, Collateral management Firms and Financial Institutions Carried out Capacity for 100 core stakeholders including MTIC, Parliament and other Policy Makers built	2 Technical Trainings for Stakeholders including Insurance Firms, Collateral management Firms and Financial Institutions carried out in conjunction with International Financial Corporation. Capacity for 100 core stakeholders including MTIC, Parliament and other Policy Makers built.	No variation

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
Sensitization of 300 producers and small scale traders in Coffee, Maize, Beans, Millet, Cassava and Soyabeans across the main producing/trading districts targeting the parishes and PDM beneficiaries carried out in collaboration with UCA, UNFFE and LGs	Sensitization of 280 producers and small scale traders in maize, rice and barley in Busoga carried out.	No variation.
Development of the standard for Silos and promote other standards including storage and commodities to 375 stakeholders initiated UWRSA accreditation to ISO/IEC 17020 Finalised Certification of 10 Licensed Warehouse Operators under ISO 9001 supported	Development of standards for silos not done. UWRSA Accreditation to ISO/IEC 17020 not done. Certification of 10 Licensed Warehouse Operators under ISO 9001 in process. Industrial self regulation was done which is a process of certification.	Development of standards depends on UNBS scheduling. Accreditation requires the authority to have some technical staff and currently this requirements has not been met due to the rationalization which has hampered staff recruitment.
26 Commodity Handlers including Fumigators trained and certified	26 Commodity Handlers including Fumigators trained and equipped but not certified.	Certification awaits MUK scheduling.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
282301 Transfers to Government Institutions		3,387,548.512
	Total For Budget Output	3,387,548.512
	Wage Recurrent	0.000
	Non Wage Recurrent	3,387,548.512
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,387,548.512
	Wage Recurrent	0.000
	Non Wage Recurrent	3,387,548.512
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N/A		
Programme:04 Manufacturing		
SubProgramme:01 Industrial and Technological Development		
Sub SubProgramme:04 Industrial and Technological Development		
<i>Departments</i>		
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		
draft Amendment of Regulations for the Industrial Licensing Act developed	Preparing a Cabinet Memo to seek approval for enforcement of the Act	No variation
zero draft Regulations to the Accreditation Services Act developed	6 accreditation Policy and Procedure documents developed Trademark for Accreditation body secured Draft workplan for Accreditation developed	No variation
National Industrial Policy implemented	Addendum for the tea policy was developed Participated in Quality infrastructure development in national and international fora Held stakeholder consultative engagements with the associations for Steel and Pharmaceuticals	No variation
Industrial Field visits conducted to 20 industries in districts across Uganda	Industrial monitoring field visits conducted in 41 industries in the districts of Kampala, Luweero, Nakasongola and Nwoya	It was an impetus from statehouse and OWC, hence the activity prioritized due to urgency.
draft regulations in scrap Metal subsector developed	Draft scrap metal regulations still under consultation with MoJCA. Draft Iron and steel strategy developed	No variation

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

Item	Spent
211101 General Staff Salaries	207,476.084
221002 Workshops, Meetings and Seminars	3,044.194
227001 Travel inland	68,268.600

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	278,788.878
	Wage Recurrent	207,476.084
	Non Wage Recurrent	71,312.794
	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**

Commemoration of Africa Industrialisation Day	Africa Industrialisation day duly commemorated in step with the rest of the continent	No variation
---	---	--------------

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

Item	Spent
221002 Workshops, Meetings and Seminars	10,019.006
Total For Budget Output	10,019.006
Wage Recurrent	0.000
Non Wage Recurrent	10,019.006
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:100005 Industrial and Economic Development (UDC)**PIAP Output: 04010101 4 Fully Serviced Industrial parks established****Programme Intervention: 040101 Construct 4 fully environmentally sustainable serviced industrial parks (1 per region)**

Board and staff training and development conducted Staff salaries, allowances and benefits paid. Undertake monitoring and evaluation of on-going investments;	Board and staff training conducted. staff salaries, allowances and benefits paid. staff insured for medical and workman compensation	No variation
---	--	--------------

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04010101 4 Fully Serviced Industrial parks established		
Programme Intervention: 040101 Construct 4 fully environmentally sustainable serviced industrial parks (1 per region)		
Undertake due diligence on potential projects, bench marking studies Enhance public relations of the corporation Conduct board meetings and other related board activities ICT services subscriptions Procure furniture and fixtures	Due diligence on potential projects, bench marking studies undertaken. Public relations of the corporation enhanced. Board meetings and other related board activities conducted. ICT services subscriptions made Furniture and fixtures procured	No variation
Procure consultancy firms on financial, HR, Legal services, Document management system, M&E Baseline & Impact evaluation studies including studies on infrastructure to support the National commodity Exchange.	Consultancy firms on financial, HR Legal services, Document management systems procured. M&E Baseline and impact evaluation studies including studies on infrastructure to support the National commodity Exchange done. Impact evaluation study om Kalangala Infrastructure Services(KIS) done.	No variation
Procure Computers, printers and computer accessories Procure Office Equipment equipment Procure transport equipment	Office Equipment procured. Computers, printers and computer accessories procured.	No variation
Operations Support (rent, utilities, security, equipment maintenance etc) and administrative services(welfare, staff lunch, fuel & lubricants, vehicle maintenance etc)	Operations Support (rent, utilities, security, equipment maintenance etc) and administrative services(welfare, staff lunch, fuel & lubricants, vehicle maintenance etc) paid.	No variation
Master plan, detailed technical Engineering designs, Bills of Quantities (BOQs) & Environmental & Social Impact Assessment (ESIA) and geo-technical survey reports for Busoga sugar factory developed	Not done.	Procurement for land still ongoing.
Not planned for quarter		
soroti fruit factory operationalised	A study on outcome evaluation of Soroti Fruit Factory (SOFTE) commissioned. This will enable the corporation evalaute performance of the project since operationalisation.	No variation

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04010101 4 Fully Serviced Industrial parks established		
Programme Intervention: 040101 Construct 4 fully environmentally sustainable serviced industrial parks (1 per region)		
Developed a Master plan, detailed technical Engineering designs, Bills of Quantities (BOQs) & Environmental & Social Impact Assessment (ESIA) and geo-technical survey reports for the Cocoa processing factory	Not done	Procurement process for land on-going. There are Incumberances on the pieces of land.
Shares acquired in the sponge iron company	On-going process.	Engagements still ongoing on acquisition of shares in the sponge iron company.
Prepared final Feasibility/ business plan/ investment appraisal/business valuation reports on potential investments	Impact evaluation of Kalangala Infrastructure Services (KIS) completed. A study on impact evaluation Soroti Fruit Factory SOFTE commissioned. Procurement process for impact assessment of Mabale and Mpanga tea factories commenced .	No variation
Not planned for quarter		
Project site serviced with infrastructure services (water & electricity) Access road constructed . . Munyonyo conventional centre constructed. Soroti Fruit factory operationalised	Packaging factory project site not serviced with infrastructure and access roads not constructed. Munyonyo conventional centre completed and ready to host NAM, G77+ China. A study on outcome evaluation of Soroti Fruit Factory (SOFTE) commissioned. This will enable the corporation evalaute performance of the project since operationalisation.	There was no funds to effect works towards packaging factory.
Not planned for quarter		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		20,085,819.816
263404 Contingency Transfers		41,911,152.720
	Total For Budget Output	61,996,972.536
	Wage Recurrent	0.000
	Non Wage Recurrent	61,996,972.536
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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)		
750 participants trained in Job Creation Awareness and Entrepreneurship Development (JCAT). 8 Start up Tool Kits acquired and distributed to 8 successful Trained groups of JCAT in Uganda.	1,200 participants trained in Job Creation Awareness. No start up tool kits acquired or distributed.	Job creation awareness was not conducted in Q1 hence a higher number represents Q1 and Q2 targets.
Assorted vocational equipment acquired and distributed in all MTAC centres . 15 business health checks conducted.	Not done.	Inadequate funds to cater for the activity.
Tracer studies for past participants conducted: i. Graduates of MTAC Diploma and Certificate programme FY 2020/21 to 2021/22. ii. Graduates of Vocational courses from 2020 to 2022.	No tracer study conducted in quarter.	Non release of funds.
Enrolled 125 women vendors for vocational training under the MTAC Women Vendors Vocational Skills programme. Enrolled 18 students for vocational training under the MTAC partnership with Program for Accessible Health Communication and Education (PACE)	Not done	Inadequate funds to cater for the activity.
Enrolled 13 students for vocational training under the MTAC partnership with Sisters of Hope International (SOHI); Enrolled 25 students for vocational training under the MTAC partnership with Centre for Community Development Initiative (CCDI);	Enrolled 50 female students under MTAC-in collaboration with, KAFOC, love a friend, Sisters of hope, SOHI, partnerships to vocation courses.	No variation
Enrolled 10 students for vocational training under the MTAC partnership with Love A Friend Initiative; Enrolled 8 students for vocational training under the MTAC partnership with Kampala Area Federation of Communities (KAFOC);	50 female students enrolled under MTAC-in collaboration with, KAFOC, Love a friend, Sisters of hope, SOHI, partnerships to vocation courses	No variation
Trained 75 entrepreneurs under the MTAC Uganda Small Scale Industries Association (USSIA);	Not done.	Inadequate funding.
No of repeat participants for MTAC's short courses increased by 10%. . Increased enrollment on MTAC Diploma and Certificate programmes by 3%.	Increased enrollment on MTAC Diploma and Certificate programmes not achieved.	Financial implication of Covid 19 effects.

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04030101 Increased investment in plastics recycling		
Programme Intervention: 040301 Provide government support for installation of recycling facilities for Polyethylene terephthalate (PET), High-Density Polyethylene (HDPE) Low-Density Polyethylene (LDPE) and Polypropylene (PP)		
Enrollment for Vocational courses increased by 5%. Sales and promotional activities conducted.	Enrollment for Vocational courses increased by 5%. Sales and promotional activities not conducted.	No funds released to conduct Sales and promotional activities.
Continuous assessments and examinations conducted. Transcripts and certificates for past successful students produced and delivered. 01 sports competitions held.	Continuous assessments and examinations conducted. Transcripts and certificates for 74 past successful students produced and delivered. 01 sports competition held.	No variation
Acquire 150 text books in business, management and ICT related fields. Establish libraries in all MTAC Centres in line with NCHE requirements.	Not done	No funds released to carry out.
3 Tailor made courses conducted. 6 Short duration skills and performance improvement courses conducted.	No participants trained in Short duration skills and performance improvement courses (Entrepreneurship Development Skills). 03 consultancy and advisory assignment undertaken.	No participants were trained in Entrepreneurship Development Skills due to insufficient funds released.
01 Quarterly staff appraisals conducted. 01 staff development initiative carried out. 01 customer satisfaction surveys conducted. Staff salaries and benefits paid. Budget estimates for MTAC FY 2024/25 coordinated.	01 Quarterly staff appraisal conducted. Customer satisfaction survey not conducted. Staff salaries and benefits paid. Budget estimates for MTAC FY 2024/25 coordinated.	NO VARIATION
Payment of training and related supplies & services. Quarterly progress and budget performance reports produced and submitted to MTIC. Final Accounts for FY2022/23 produced and submitted to OAG.	Quarterly progress and budget performance reports produced and submitted to MTIC. Final Accounts for FY2022/23 produced and submitted to OAG.	No variation
Construction of MTAC Ntungamo. Construction of MTAC Mbale. Renovation of MTAC Main Hall Building. ICT materials, accessories & consumables Domestic Arrears paid Furniture and Fittings	Construction of MTAC Ntungamo Centre now at 75% completion level.	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		1,525,085.357
	Total For Budget Output	1,525,085.357
	Wage Recurrent	0.000
	Non Wage Recurrent	1,525,085.357
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	63,810,865.777
	Wage Recurrent	207,476.084
	Non Wage Recurrent	63,603,389.693
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:03 Enabling Environment		
Sub SubProgramme:01 Trade Development		
<i>Departments</i>		
Department:002 Internal Trade		
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		
Competition Regulations developed and approved	Procurement process put on hold pending assent to the Competition Bill	Management advised to put the procurement process on hold until the enabling Law (Competition Bill) is assented to
Consumer Regulations developed and approved	Not done	Enabling Law is under review by First Parliamentary Counsel

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Selected staff capacity built in hands-on Competition and Consumer Protection work	Not done	Not yet virement approval to allow travel abroad for exposure attachment training for selected staff on Competition and Consumer Protection matters
Mergers and Acquisition applications processed through compiled stakeholder views	Not achieved	The enabling Law is yet to be assented to by the President, therefore no Merger and Acquisition applications can be received
Information compiled on proposed Mergers and Acquisitions to guide decisions on the same	Not done	No Mergers and Acquisition applications received since the enabling Law is not yet assented
Anti-competitive trade/business practices monitored and investigated in the market/economy	Measures and coordination mechanisms to address illicit trade (anti-competitive trade practices) in Alcohol and Tobacco sub-sectors developed. Establishing a National Illicit Trade Coordination Committee was agreed upon. Anti-competitive trade practices addressed in Steel and Electrical cables and conductors. Furniture players advised to improve on their production techniques to favorably compete against imported furniture.	No variation
Suspected/possible Consumer Rights violations monitored, investigated and addressed	Not done	Enabling Law is in final drafting stage by First Parliamentary Counsel
Competition and Consumer Protection complaints/cases addressed	Not done	Enabling Law in final drafting by First Parliamentary Counsel
Awareness created among stakeholders on Competition law and Consumer law for compliance and enhanced consumer welfare	Not done	On hold pending assent to enabling Law (Competition Bill)

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Staff and other relevant stakeholders trained on enforcement of Competition Law and consumer protection	Not done	Pending authorization to travel abroad for Exposure attachments with existing Competition and Consumer Protection Authorities within the Region
Specific sector competition and consumer protection dynamics identified and compiled	Not done	On hold pending assent to the enabling Law (Competition Bill)
Consumer lobby groups mobilized and trained on consumer rights advocacy	Not done	on hold awaiting final of draft of enabling Law (Consumer Protection Law) by First Parliamentary Counsel
Quarterly reports of the Inter-Institutional Consumer Protection Coordination Committee meetings where Synergies are created	Not done	Enabling Law under final drafting by First Parliamentary Counsel
Awareness creation materials on Competition and Consumer Protection developed, printed and disseminated	On hold	On hold pending assent to the Competition Bill
Competition and Consumer Protection matters disseminated in selected platforms	Not done	Awaiting assent to the Competition Bill
Assorted stationery photocopying and printing services procured	Procurement Process for assorted stationery and items in final stages	No variation
RIA on review of Tobacco (Control & Marketing) Act and Regulations developed	Views of Tobacco Sponsoring Companies on specific matters for review in the Tobacco (Control & Marketing) Act, 1967 were compiled	No variation
Farmers sensitized on their rights and obligations to eliminate exploitation and loan defaulting and crop poaching respectively	15 farmer leaders and staff of one Sponsoring Company from Bunyoro region were sensitized farmers roles and obligations under the Tobacco (Control & Marketing) Act and Regulations	15 farmer leaders and staff of one Sponsoring Company from Bunyoro region were sensitized farmers roles and obligations under the Tobacco (Control & Marketing) Act and Regulations

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

Quarter 2

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

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

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

Complaints on crop poaching, illicit tobacco products trade, illegal/unlicensed tobacco markets and loan defaulting amongst farmers investigated and addressed/resolved	2 Tobacco processing sites (in Bombo town for Miha-Beta Company and Najeera belonging to Royal Molasses Ltd) were inspected to ensure compliance with the processing licensing requirements, which includes production only under Free Zones (For exports only).	No variation
Stakeholder views compiled and considered in review of the Tobacco (Control & Marketing) Act, 1967 and Regulations	Views of Tobacco Sponsoring Companies on specific matters for review in the Tobacco (Control & Marketing) Act, 1967 were compiled	No variation

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

Item	Spent
221009 Welfare and Entertainment	138,365.000
221011 Printing, Stationery, Photocopying and Binding	50,062.326
227001 Travel inland	8,160.000
Total For Budget Output	196,587.326
Wage Recurrent	0.000
Non Wage Recurrent	196,587.326
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	196,587.326
Wage Recurrent	0.000
Non Wage Recurrent	196,587.326
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:02 Regulation and Management of Cooperatives

Departments

Department:002 Cooperatives Development

Budget Output:000039 Policies, Regulations and Standards

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

Quarter 2

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

PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced**Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products**

Cabinet Paper on Strengthening Cooperatives for Economic Transformation produced. Principles of Cooperative Bank Bill prepared.	Cabinet Paper on Strengthening Cooperatives for Economic Transformation revised and submitted to Cabinet Secretariat Cabinet Paper on Establishment of Cooperative Bank discussed by Cabinet which made directives on the way forward	
---	--	--

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

Item	Spent
211101 General Staff Salaries	49,741.569
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,680.000
221002 Workshops, Meetings and Seminars	394.700
227001 Travel inland	3,947.000
Total For Budget Output	58,763.269
Wage Recurrent	49,741.569
Non Wage Recurrent	9,021.700
Arrears	0.000
<i>AIA</i>	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**

The Market Information System (MIS) reviewed and updated The MIS with other systems to allow information sharing and cost cutting intergrated The eWRS application to add features and correct any faults to improve performance Updated	NAThe Market Information System (MIS) reviewed and updated and now awaiting launch. The MIS has been intergrated with other systems to allow information sharing and cost cutting. The update of the eWRS application to add features and correct any faults to improve performance done.	No variation.
--	---	---------------

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Uptake and proper functioning of the warehouse inspection application supported Accreditation of the eWRS by UNBS or other recognized body initiated A database of warehouse storage facilities with 34 districts in Uganda established	Uptake and proper functioning of the warehouse inspection application supported . Accreditation of the eWRS by UNBS or other recognized body initiated but not completed, awaiting NITA-U review. A database of warehouse storage facilities with 34 districts in Uganda not established.	Accreditation of the eWRS by UNBS or other recognized body initiated but not completed, awaiting NITA-U review. The database of warehouse storage facilities with 34 districts was not established due to lack of funds to facilitate DCOs with equipment.
A database of stakeholders sensitized about Warehouse Receipt System with contacts, location and demographics across the country established. Regular supervisory and technical monitoring exercises to assess the implementation of UWRSA mandate Carried out	A database of stakeholders sensitized about Warehouse Receipt System with contacts, location and demographics across the country was not established. Regular supervisory and technical monitoring exercises to assess the implementation of UWRSA mandate carried out by the board.	The database was not established due to limited funding.
Regular field audits, inspection and value for money audit carried out	Regular field audits, inspection and value for money audit carried out.	No variation.

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
263402 Transfer to Other Government Units	920,257.111
Total For Budget Output	920,257.111
Wage Recurrent	0.000
Non Wage Recurrent	920,257.111
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:010082 Cooperatives Establishment and Management

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
500 Cooperatives registered including women, youth and PWDs cooperatives.	400 cooperatives registered in all regions of the country	100 cooperatives
4 cooperatives Western region inspected and investigated to ensure compliance	4 cooperatives inspected namely Kadicos Nsambya Cooperative Society Ltd, Kasana Dairy Cooperative Society Ltd, Bundibugyo Coffee Farmers Cooperative Society Ltd, Moyo District Local Government Employees SACCO	In line with plan.
14 Cooperatives audited in the four regions across the country	14 cooperatives audited including Uganda Cancer Institute SACCO, Seeta Bajjo Igra Primary School SACCO	Inline with plan.
1 Cooperative arbitrated and conciliated	Reconciliations attempted in Greater Busoga Sugar Cane growers	Inline with plan.
Support supervision of PDM SACCOs (for 2,648 SACCOs)	Support supervision missions conducted in all regions of the country for PDM SACCOs	Inline with plan.
Support to Cooperative Revitalisation and Management	Annual and Special General meetings were conducted for Kakira Sugar Employees SACCO. Butenga Sugarcane	Inline with plan.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		123,057.923
	Total For Budget Output	123,057.923
	Wage Recurrent	0.000
	Non Wage Recurrent	123,057.923
	Arrears	0.000
	<i>AIA</i>	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		
3 Training sessions in Governance, financial management, and gender segregation in cooperatives conducted in Northern region.	Training sessions were conducted in 5 cooperatives as follows: Luguzi HFZ Multipurpose Cooperative Society Ltd, Tumbaali HFZ Multipurpose Cooperative Society Ltd, Lwemwedde HFZ Multipurpose Cooperative Society Ltd, Kabumba HFZ Multipurpose Cooperative Society Ltd and Nakede HFZ Multipurpose Cooperative Society Ltd	Inline with plan.

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Not planned for Quarter		
Not planned for Quarter		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
221002 Workshops, Meetings and Seminars	39,470.000	
227001 Travel inland	27,629.000	
Total For Budget Output		67,099.000
Wage Recurrent		0.000
Non Wage Recurrent		67,099.000
Arrears		0.000
<i>AIA</i>		0.000
Budget Output:100008 Uganda Cooperative Alliance		

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Education, Supervision and Statutory audits on cooperatives across the country carried out	<p>Capacity building (Training, mentorship and backstopping) provided to district core teams and District Commercial Officers) to conduct internal audit mentorship of cooperatives.</p> <p>Consultancy services procured to carry out a Capacity Needs Assessment (CNA) on cooperatives to establish the capacity gaps and make an informed guide on implementation.</p> <p>Repairs and maintenance of property plant and equipment done.</p> <p>Sensitization of the public through Media done(visibility) on various government programs, projects and UCA activities using all media platforms.</p> <p>Activities monitored in the regions to assess the level of program implementation and outputs.</p> <p>Meetings held at National, Regional and International levels.</p> <p>Meetings held for Committees, Management and the Planning team (to cater for UCA Board and organizational planning).</p>	No variation.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
282302 Transfers to Non-Government Organisations	1,232,789.181	
	Total For Budget Output	1,232,789.181
	Wage Recurrent	0.000
	Non Wage Recurrent	1,232,789.181
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	2,401,966.484
	Wage Recurrent	49,741.569
	Non Wage Recurrent	2,352,224.915
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:03 Policy, Planning and Support Services*Departments***Department:001 Finance and Administration****Budget Output:000001 Audit and Risk Management****PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced****Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products**

A Risk Profile report prepared on the Ministry. An Assets Management Report prepared. An audit conducted on the Integrated Financial Management System (IFMS). An audit conducted on the Payroll and a Payroll Audit.	Pre- audit on payroll conducted monthly. Other activities not done.	Other activities not done due to a directive to conduct verification of sugar cane transport costs from Jinja and Masindi to Atiak. This took most financial resources and time.
An audit conducted on the operational controls within the Ministry Agencies and affiliated Institutions. Periodic reports on Domestic Arrears Verification produced.	Domestic arrears verified and report forwarded to Ministry of finance for consolidation.	No variation
Management letters prepared on procurement procedures, accounting systems and preparation of financial statements	Responses to auditor general queries prepared and submitted.	No variation.

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211101 General Staff Salaries	3,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,294.056
221009 Welfare and Entertainment	3,591.600
227001 Travel inland	15,788.000
Total For Budget Output	29,673.656
Wage Recurrent	3,000.000

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	26,673.656
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000005 Human Resource Management**PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced****Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products**

Training of staff and management on the balanced scorecard and the Human Capital Management system Administration and Payment of Pension and Gratuity. Payment of staff salary for 12 months. Staff availed with up to date identity cards.	Performance review meeting conducted in November. Administration and Payment of Pension and Gratuity done. Payment of staff salary for the 3 months in the quarter. Staff identity cards not availed.	Staff identity cards not availed due to the delayed procurement process
Payment of Medical expenses for employees who were in need especially employees with special needs/PWDs HIV/AIDS workplace policy developed Death and Incapacity benefits paid Staff welfare maintained	Payment of Medical expenses for employees who were in need especially employees with special needs/PWDs done. Death and Incapacity benefits paid. Staff welfare maintained	No variation

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,582.756
212102 Medical expenses (Employees)	32,485.000
221003 Staff Training	24,717.500
221009 Welfare and Entertainment	2,970.000
221016 Systems Recurrent costs	4,928.750
273102 Incapacity, death benefits and funeral expenses	9,060.000
273104 Pension	553,905.720
Total For Budget Output	643,649.726
Wage Recurrent	0.000
Non Wage Recurrent	643,649.726
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000006 Planning and Budgeting services

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Regulatory Impact Assessment on Cooperative Development, Trade Development developed Sectoral Public Policies developed ad submitted to Cabinet Implementation of MTIC Policies (National Competition, and Consumer Protection Policy) monitored	Terms of preference for consultants prepared for the National Competition and Consumer Protection Policy awaiting procurement process. Sectoral Public Policy-Regulatory impact assessments for start ups was completed and approved by cabinet secretariat, the process for developing the startups has commenced. Prepared guidelines for trade extension grant facilitated the local Government budget Workshops verified field reports submitted by departments Quarter one for the vote prepared Trained departmental budget Officers on PBS Statistics Committee Members Nominated and orientated BMAU report prepared and submitted Finance Committee meeting held	No variation
Implementation status of Cabinet decisions/directives by MTIC monitored Policy Briefs and Position Papers on Public Policy issues on MTIC Budget Framework Paper for FY2024/25 Prepared	Monitoring the implementation of Cabinet decisions for 2021,2022 and June 2023 was done and a progress report was submitted to Cabinet secretariat. Budget Framework Paper for FY2024/25 Prepared.	No variation
Preparation of MTIC performance Reports (Quarterly, Half Annual, Annual Performance reports) Budget Preparatory meetings and workshops held with Budget officers, Review meetings with Senior Management and Top Management.	MTIC Annual report prepared and draft in place. Quarterly performance report prepared and submitted on PBS. Budget Preparatory retreat held for budget offices and heads of departments. Review meetings with Senior Management and Top Management.	No variation
Statistics Committee meeting held every quarter Facilitation for development and establishment of Sector statistical systems to support evidence based policy formulation and monitoring.	Statistics committee meeting not held. Engagements with UBOS to compile NSI Metadata conducted.	Staffing gap as the few available staff were occupied in planning and budgeting.

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Printing the National Competition and Consumer Protection bills for submission to Cabinet and Parliament Annual and Mid-Compliance Reviews as well as final review on the progress of implementing the Laws	The National Competition and Consumer Protection Bills were discussed and passed by the Parliament awaiting assent	The Bills await assent by H.E the President.
Implementation of workplans for MTIC Departments, Divisions, Units and Agencies Monitored and evaluated. Programmes and projects monitored and evaluated. Retreat for MPS held.	Not achieved	To be done in Q3 and Q4
1 Manufacturing Programme meeting held and coordination of implementing Institutions strengthened. Workshops held for Policy formulation; budget conferences; retreats for reports and budgets. 5 Manufacturing Programme meetings held and coordination of implementing Institutions strengthened. Workshops held for Policy formulation; budget conferences; retreats for reports and budgets Gender and Equity Committee Meetings facilitated	1 Manufacturing Programme meetings held and coordination of implementing Institutions strengthened. Workshops held for Policy formulation not held, to be done in Q3. Budget retreat held. Gender and Equity Committee Meetings held.	No variation except for Policy workshop which will be held in Q3 (January).
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	25,000.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,110.188	
221002 Workshops, Meetings and Seminars	186,003.127	
221003 Staff Training	18,404.709	
221009 Welfare and Entertainment	4,736.400	
221011 Printing, Stationery, Photocopying and Binding	19,330.000	
222001 Information and Communication Technology Services.	9,020.000	
227001 Travel inland	39,629.400	
227004 Fuel, Lubricants and Oils	13,182.980	
Total For Budget Output	335,416.804	
Wage Recurrent	25,000.000	
Non Wage Recurrent	310,416.804	
Arrears	0.000	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

Budget Output:000008 Records Management**PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced****Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products**

Delivery and Receipt of Ministry Official Communication (Letter and Parcels) facilitated. Ministry Security Registry maintained. Ministry records and Staff records regularly kept up to date. Ministry Registry System facilitated.	Delivery and Receipt of Ministry Official Communication (Letter and Parcels) facilitated. Ministry Security Registry maintained. Ministry records and Staff records regularly kept up to date. Ministry Registry System facilitated.	No variation
--	---	--------------

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	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 Financial Statements prepared and submitted to Accountant General and Audit queries responded to.	Decisions of the Contracts Committee implemented. Liaison with PPDA continued. Administrative support provided to the Ministry. Financial Statements prepared and submitted to Accountant General and Audit queries responded to.	No variation
--	--	--------------

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Records and Books of Accounts maintained. Compliance with PFMA and Regulations ensured. Fleet and other assets register maintained. Ministry Events organised and Public Relations ensured. Facilitated good policy formulation and refinement.	Records and Books of Accounts maintained. Compliance with PFMA and Regulations ensured. Fleet and other assets register maintained. Ministry Events organised and Public Relations ensured. Facilitated good policy formulation and refinement.	No variation
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.	Functioning of the Contracts Committee supported. Meeting minutes for the Contracts Committee prepared. Secretariat to the Contracts Committee maintained. Facilitated planning and budgeting of the Ministry.	No variation
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.	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.	No variation
Records of the procurement and disposal process maintained and archived.	Records of the procurement and disposal process maintained and archived.	No variation.
Routine Service, maintenance and repair of ICT resources. Digitalisation of MTIC	Routine Service, maintenance and repair of ICT resources Digitalisation of MTIC	No variation

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Decisions of the Procurement Committee implemented. Liaison with PPDA continued. Administrative support provided to the Ministry Financial Statements prepared and submitted to Accountant General and Audit queries responded to.	Decisions of the Procurement Committee implemented. Liaison with PPDA continued. Administrative support provided to the Ministry. Financial Statements prepared and submitted to Accountant General and Audit queries responded to.	No variation
Records and Books of Accounts maintained. Compliance with PFMA and Regulations ensured. Fleet and other assets register maintained. Ministry Events organised and Public Relations ensured. Facilitated good policy formulation and refinement.	Records and Books of Accounts maintained. Compliance with PFMA and Regulations ensured. Fleet and other assets register maintained. Ministry Events organised and Public Relations ensured. Facilitated good policy formulation and refinement.	No variation
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.	Facilitated planning and budgeting of the Ministry. Functioning of the Contracts Committee supported. Meeting minutes for the Contracts Committee prepared. Secretariat to the Contracts Committee maintained.	No variation
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.	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.	No variation

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

Quarter 2

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

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

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

Routine Service, maintenance and repair of ICT resources. Digitalisation of MTIC	Routine Service, maintenance and repair of ICT resources Digitalisation of MTIC	No variation
Advertising and Public Relations (FOR KATALE Symposium) conducted. Expo for East African Region conducted	Advertising and Public Relations (FOR KATALE Symposium) to be done in Q3. 125 Ugandan MSMEs were facilitated to attend the 23rd EAC MSMEs Trade Fair in Bujumbura Burundi.	Advertising and Public Relations (FOR KATALE Symposium) to be done in Q3.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	402,121.939
221001 Advertising and Public Relations	263,421.621
221003 Staff Training	10,950.000
221008 Information and Communication Technology Supplies.	76,859.009
221009 Welfare and Entertainment	24,157.000
221011 Printing, Stationery, Photocopying and Binding	32,513.996
221012 Small Office Equipment	5,247.000
221016 Systems Recurrent costs	16,441.190
222001 Information and Communication Technology Services.	3,108.000
223001 Property Management Expenses	41,880.000
223004 Guard and Security services	32,365.400
223901 Rent-(Produced Assets) to other govt. units	62,820.000
227001 Travel inland	120,079.906
227004 Fuel, Lubricants and Oils	428,206.754
228002 Maintenance-Transport Equipment	317,765.947
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,494.000
262101 Contributions to International Organisations-Current	2,397,666.236
Total For Budget Output	4,246,097.998
Wage Recurrent	0.000
Non Wage Recurrent	4,246,097.998

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000039 Policies, Regulations and Standards**PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced****Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products**

Strategic policy guidance provided. Facilitated good policy formulation and refinement. Facilitated planning and budgeting of the Ministry.	<ul style="list-style-type: none"> Shifted staff to new offices b) Hosted a delegation of Algeria Business delegation c) Renovation of offices on going d) New Furniture delivered b) Facilitated necessary logistics to departments to perform c) Held a department meeting to assess progress of planned activities d) Vehicle maintained e) Hon Sen Minister Attended a meeting in Bangaledesh f) Attended International Trade Fare at Lugogo g) Responded to H/E the President on Ban on Timber Exports h) Commissioned Tembo Still Mill in Lugazi i) 4th Business Forum at Istabul, Turkey attended 	
---	--	--

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	169,801.792
211102 Contract Staff Salaries	15,110.608
227001 Travel inland	97,264.200
228002 Maintenance-Transport Equipment	19,182.789
Total For Budget Output	301,359.389
Wage Recurrent	184,912.400
Non Wage Recurrent	116,446.989
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	5,556,197.573
Wage Recurrent	212,912.400

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	5,343,285.173
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1689 Retooling of Ministry of Trade and Industry****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced****Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products**

Information and Communication Technology Supplies procured. Purchase of 10 Desktop Computers Purchase of 5 laptops Purchase of simple office furniture	Information and Communication Technology Supplies procured. Desktop Computers, laptops, and simple office furniture not purchased.	Procurement of Desktop Computers, laptops, and simple office furniture still in progress.
Not planned for Quarter		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
263402 Transfer to Other Government Units	5,000,000.000
Total For Budget Output	5,000,000.000
GoU Development	5,000,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	5,000,000.000
GoU Development	5,000,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Sub SubProgramme:04 Industrial and Technological Development*Departments*

N/A

Development Projects

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1495 Rural Industrial Development Project (OVOP Project Phase III)		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 0404042 Green Manufacturing Practices Adopted		
Programme Intervention: 040404 Formulate, implement and enforce standards, laws, and regulations to facilitate adoption to green manufacturing		
Support supervision and monitoring of Agro-Processing Facilities for CAIP AND RIDP.	Monitoring activities to assess the progress of RIDP beneficiary enterprises in Mpigi, Mbarara, Kamuli, Kaliro, Iganga, Kapchorwa, Bushenyi and Sheema Districts on-going, to be concluded in Q3. Physical Assessment of Agro-Processing Facilities (APFs), Storage Facilities and Village Savings and Loans Associations (VSLAs) in Amuru District conducted.	Monitoring activities to assess the progress of RIDP beneficiary enterprises to be concluded in Q3.
Product Certification for products from 3 Enterprises	Product Certification for products from Enterprises not done.	Activity not done due to limited funds released.
Procurement, delivery and installation of value addition equipment	Procurement of i)Wood Working Planner & Thicknesser Machine, a Wood Circular Saw Machine and a Wood Spindle Moulder Machine for Nsiika Ward Carpenters Association in Buhweju District; ii)Wood Working Planner & Thicknesser Machine, Wood Circular Saw Machine and a Wood Spindle Moulder Machine for Bundibugyo Youth Carpentry and Joinery Group in Bundibugyo District. Engraving 50 Value Addition Machinery for RIDP beneficiary enterprises in Mpigi, Mbarara, Bushenyi and Sheema Districts. Procurement of Secretariat Laptop. Delivery and Installation of value addition machinery/equipment to beneficiary enterprises in Buhweju, Bundibugyo and Wakiso Districts.	Delivery and installation to be concluded in March 2024.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,850.000
221002 Workshops, Meetings and Seminars		17,722.000

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

Quarter 2

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

Project:1495 Rural Industrial Development Project (OVOP Project Phase III)**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
227001 Travel inland	20,690.000
Total For Budget Output	46,262.000
GoU Development	46,262.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	46,262.000
GoU Development	46,262.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	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****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**

Export potential for the selected product value chains Implemented activities ascertained. National Policy on Trade Fairs, Exhibition and Exposition finalized.	Conducted an assessment of production and potential on cotton, textiles, and garments value chain in the districts of Koboko, Arua, and Nebbi.	No variation.
---	--	---------------

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

Item	Spent
211101 General Staff Salaries	51,603.739
221009 Welfare and Entertainment	5,500.000
221011 Printing, Stationery, Photocopying and Binding	1,975.000

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	59,078.739
	Wage Recurrent	51,603.739
	Non Wage Recurrent	7,475.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000080 Economic Integration and Market Access**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized****Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;**

Meetings at the COMESA FTA attended. Tripartite Negotiations EAC-COMESA-SADC attended. Africa Continental Free Trade Area attended, WTO meetings attended. Regional and Bilateral meetings attended and National positions given.	Not conducted.	This was not conducted due to a budget freeze for travel abroad.
Capacity of the National Trade Negotiation Team built in emerging Foreign Trade Policy Areas; The Business Community (PSFU, Exporter Associations, UMA,) consulted on Market Opportunities in various Trade Agreements negotiated	Developed key trade interest areas for the National Trade Negotiations Team	No variation.

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

Item	Spent
227001 Travel inland	42,156.000
227004 Fuel, Lubricants and Oils	7,894.000
Total For Budget Output	50,050.000
Wage Recurrent	0.000
Non Wage Recurrent	50,050.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:190032 Product and Services Market Research

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

Quarter 2

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

Trade information collected, analysed and Annual Trade Report produced. Guidance to local manufacturers on how best to benefit from AGOA provided; Monitoring and Evaluation of AGOA Programmes and Interventions; Public Awareness created;	Trade information collected, analyzed and its availed on the Ministry of Trade portal website, and all trade reports are availed. Guidance to local manufacturers on how best to benefit from AGOA provided; Monitoring and Evaluation of AGOA Programmes and Interventions; Public Awareness created;	No variation
Trade information collected, analysed and Annual Trade Report produced. Guidance to local manufacturers on how best to benefit from AGOA provided; Monitoring and Evaluation of AGOA Programmes and Interventions; Public Awareness created;	Trade information collected, analyzed and its availed on the Ministry of Trade portal website, and all trade reports are availed. Guidance to local manufacturers on how best to benefit from AGOA provided; Monitoring and Evaluation of AGOA Programmes and Interventions; Public Awareness created;	No variation

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

Item	Spent
227001 Travel inland	11,363.145
Total For Budget Output	11,363.145
Wage Recurrent	0.000
Non Wage Recurrent	11,363.145
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:190037 Support to AGOA Secretariat

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;		
Increase awareness among the current exporters, general public and key stake holders Facilitate exporters of key identified products to attend exhibitions in the U.S	Awareness meeting was held in Rwenzori and Mbarara Regions. Facilitated 40% of exporters to attend trade exhibitions in Johannesburg, South Africa.	The resources/funds were insufficient to enable the office to conduct meetings in all the five regions of the Country, namely; Busoga, Buganda, Northern, North West and North East Regions. Limited resources to sponsor AGOA exporters to attend and participate in AGOA forum and trade exhibitions.
Experts recruited to advise on increased volume and quality of the targeted products and their penetration into the U.S market. The annual report on export performance under the AGOA initiative published	2% of experts were recruited/ hired to advise on how to attain the quality/ competitiveness of the targeted products. The annual report is compilation not yet done.	The annual report is compilation not yet done because it is still mid-year and AGOA program in Uganda has been suspended until further notice due to Human Rights issues and other related activities.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		192,356.700
	Total For Budget Output	192,356.700
	Wage Recurrent	0.000
	Non Wage Recurrent	192,356.700
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	312,848.584
	Wage Recurrent	51,603.739
	Non Wage Recurrent	261,244.845
	Arrears	0.000

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
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;		
Not planned for Quarter		
Tobacco stores verified and inspected and marketing activities monitored. Illegal markets/stores identified and closed	Not done	This activity was done in Quarter 1 where, 4 Tobacco stores and 38 markets verified, monitored and inspected in 12 Districts within Bunyoro, West Nile and Northern regions.
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		
Regulatory and arising issues in Tobacco sub-sector streamlined and Non-Citizen traders licensing regulated	Not done.	Limited funds.
Utilization of Conditional Grants by the Trade, Industry and Local Economic Development Departments monitored and inspected for compliance with set guidelines		
Tobacco inputs verified and inspected for existence and compliance with Tobacco (C&M) Act and Regulations to ascertain each growing Company's investments.	Tobacco inputs (seeds imported, fertilizers etc) inspected to ascertain their level of investment vis-a-vis their crop projections for the 2024 Crop Season for the 3 Companies that expressed interest to grow tobacco in the 2024 Crop Season.	No variation
Not planned for Quarter		
Not planned for Quarter		
Not planned for Quarter		
Trade Licensing data from selected LGs/Cities collected and analyzed for compliance with Trade Licensing (Amendment) Act and Regulations and Policy review		
Not planned for Quarter		

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		46,476.608
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,320.000
227004 Fuel, Lubricants and Oils		4,996.902
	Total For Budget Output	70,793.510
	Wage Recurrent	46,476.608
	Non Wage Recurrent	24,316.902
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:190032 Product and Services Market Research		
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		
500 Copies of Trade related Policies/Laws printed and disseminated amongst relevant Private Sector, LGs and MDAs	500 Copies of the National Competition and Consumer Protection Policy printed and disseminated	No variation
Not planned for Quarter		
PIAP Output: 07030201 Product and market information systems developed		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
Trade Remedies, Competition and Consumer Protection Laws enacted and implemented	Work ongoing	No variation
Not planned for Quarter		
Not planned for Quarter		
Not planned for Quarter		
An apex Private Sector body formed and launched to streamline Private Sector operations	Work ongoing	No variation
Assorted stationery procured	Procurement process of stationery in final stages (Display, legal review and contract signing)	No variation
Awareness created among 35 Private sector stakeholders on Trade related Laws and Policies	Not done	Procurement ongoing
35 Private Sector stakeholders sensitized on Regional Laws (EAC and COMESA) and Export requirements	Not done	On-going

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

Quarter 2

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

PIAP Output: 07030201 Product and market information systems developed**Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities**

50 members of MDAs, LGs and Private Sector Associations sensitized on their roles in BUBU implementation	Not done	In progress.
Not planned for Quarter		

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
<i>AIA</i>	0.000
Total For Department	70,793.510
Wage Recurrent	46,476.608
Non Wage Recurrent	24,316.902
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****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**

RIA for National Business Development Services Policy (NBDS) framework developed. National Business Development Guideline Mainstreamed In the work Plans, Budgets of MDA's and Local Governments	One consultative meeting was held and 20 stakeholders participated and gave their inputs	achieved
--	--	----------

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

Item	Spent
211101 General Staff Salaries	74,463.299

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		197.350
227001 Travel inland		5,113.413
	Total For Budget Output	79,774.062
	Wage Recurrent	74,463.299
	Non Wage Recurrent	5,310.763
	Arrears	0.000
	<i>AIA</i>	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		
Offer coaching, mentoring and advisory services to MSMEs managers on modern business management skills, and good corporate governance principles for effective business growth. ETC. Kagadi, Kaseses, Kisoro, Bulambuli.	30 MSMEs Offered coaching, mentoring, and advisory services to managers on modern business management skills, and good corporate governance principles for effective business growth.	Achieved
Business clinics conducted in selected Districts of the country to guide 100 MSMEs on making Business Plans, Financial Literacy, Resource Mobilization, Business Reg. NabilaKyotera, Kalagala,	80 MSMEs were Followed up on previous trainings of MSMEs on record keeping, financial literacy, resource mobilization & Business Registration in	achieved
Awareness creation conducted for 250 youth, women and PWDs on entrepreneurship startups and business formalization. Business Reg. Kalagala, Gomba	Activity not implemented	Activity not implemented due to inadequate funding
Business Development Services , Mentoring, & advisory serv. provided to private business associations & MSME groups to guide 100 MSMEs on making Business Plans, Financial Literacy, Resource Mobilization, Business Negotiations and Record Keeping etc.	Activity not implemented due to lack of funding	Inadequate fund allocation for the quarter

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

Quarter 2

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

PIAP Output: 07030101 Clients' Business continuity and sustainability Strengthened**Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through**

Awareness creation conducted for 200 youth, women and PWDs on entrepreneurship startups and business formalization.	Awareness creation was conducted for 150 youth, women and PWDs on entrepreneurship startups and business formalization Businesses	Inadequate funding
50 MSMEs mobilized and sensitized on the importance of formalizing and registration of businesses.	70 MSMEs guided on making business plans, and trained on financial literacy, resource mobilization, and business registration.	Good mobilization strategy used

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,395.200
221009 Welfare and Entertainment	6,700.000
227001 Travel inland	23,032.000
227004 Fuel, Lubricants and Oils	20,435.987
Total For Budget Output	76,563.187
Wage Recurrent	0.000
Non Wage Recurrent	76,563.187
Arrears	0.000
<i>AIA</i>	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**

100 MSMEs mobilized and sensitized on the importance of product certification, audits, good manufacturing practices and good hygiene practices for enterprises in Mayuge and Luuka.	80 MSMEs mobilized and sensitized on the importance of product certification, audits, good manufacturing practices, and good hygiene practices for enterprises	Inadequate funding
---	--	--------------------

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

Item	Spent
227001 Travel inland	6,334.935
227004 Fuel, Lubricants and Oils	2,762.900
Total For Budget Output	9,097.835
Wage Recurrent	0.000

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	9,097.835
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:190038 Enterprise Training and Advisory Services**PIAP Output: 07030105 Support measures undertaken to foster organic bottom up formation of cooperatives****Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through**

On site visits & technical guidance provided to 100 MSMEs on product development and certification.	75 MSMEs guided on procedures of product development and certification	Inadequate funding
---	--	--------------------

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

Item	Spent
221002 Workshops, Meetings and Seminars	7,104.600
221009 Welfare and Entertainment	300.000
227001 Travel inland	1,735.035
Total For Budget Output	9,139.635
Wage Recurrent	0.000
Non Wage Recurrent	9,139.635
Arrears	0.000
<i>AIA</i>	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**

125 MSMEs profiled in the Northern region of the country and the MSMEs database populated.	75 MSMEs profiled in the Northern region of the country and the MSMEs database populated	Insufficient fund
--	--	-------------------

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,128.500
227001 Travel inland	2,810.119
Total For Budget Output	4,938.619
Wage Recurrent	0.000
Non Wage Recurrent	4,938.619
Arrears	0.000

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	179,513.338
	Wage Recurrent	74,463.299
	Non Wage Recurrent	105,050.039
	Arrears	0.000
	<i>AIA</i>	0.000

Department:005 Processing and Marketing**Budget Output:000039 Policies, Regulations and Standards****PIAP Output: 07030203 System of incubation centres strengthened to support growth of SMEs in strategic areas****Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities**

Held technical stakeholders and finalized the Draft Packaging and Branding strategy. Awaits submission to Senior and Top Management Meetings for approval.	Held technical stakeholders and finalized the Draft Packaging and Branding strategy. Awaits submission to Senior and Top Management Meetings for approval.	No variation
--	--	--------------

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

Item	Spent
211101 General Staff Salaries	52,369.248
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,752.720
221001 Advertising and Public Relations	1,951.717
221002 Workshops, Meetings and Seminars	9,470.000
221009 Welfare and Entertainment	1,700.000
227001 Travel inland	3,947.000
Total For Budget Output	92,190.685
Wage Recurrent	52,369.248
Non Wage Recurrent	39,821.437
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:190034 Business Development Services (SDP)

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

Quarter 2

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

PIAP Output: 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**

50 youth, women and elderly owned MSMEs mobilised, supported and facilitated to legalise their business in agro-processing, mining and handcrafts sectors in Packwach and Arua	75 youth, women and elderly owned MSMEs mobilised, supported and facilitated to legalise their business in agro-processing, mining and handcrafts sectors in Packwach, Arua, Nebbi, Mbarara, Kamwenge and Kyegegwa.	Department received more funds on this particular activity.
Not planned for Quarter		
Carried visits and support 150 MSMEs to formalize of their businesses in Arua, Packwach, Kiryandongo Nebbi, Kamwenge, Mbarara Kabarole Mubende Mc and Kyegegwa	Mobilized, vetted and facilitated 125 (37 male & 88 female), to participate in the 23rd EACMSMEs Trade Fair in Burundi from different regions of the country including Northern, Eastern, Western and Central Regions to participate in the trade fair, conducted NOC meetings to lay strategies and preparations for the EAC 23rd Trade Fair in Burundi. A total of 141 Ugandans participated and facilitated 15 MSMEs to attend Zanzibar annual festival. The 125 Ugandan MSMEs were facilitated and attended the 23rd EACMSMEs Trade Fair in Bujumbura Burundi. The Commissioner of Processing and Marketing led the delegation, and attended the Official opening 8th December 2023, which was officiated by the Vice President of Burundi.	The expected output of 200 is for the full year

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**

Not planned for Quarter		This is planned for June 2024
-------------------------	--	-------------------------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		11,051.600
227001 Travel inland		8,683.400
227004 Fuel, Lubricants and Oils		3,947.000
Total For Budget Output		23,682.000
Wage Recurrent		0.000

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	23,682.000
	Arrears	0.000
	<i>AIA</i>	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**

100 MSMEs from Central, Western, Eastern and Northern Uganda mobilised, vetted, trained and supported to attend the National, Regional and International trade fairs and Expos.	Carried visits and support 100 MSMEs to formalize of their businesses in Arua, Packwach, Kiryandongo Nebbi, Kamwenge, Mbarara Kabarole Mubende Mc and Kyegegwa	No variation
Not planned for Quarter	License obtained to issue internationally recognized product bar codes with a country prefix 605.	License has been obtained, however, license fees have not been cleared.

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

Item	Spent
221002 Workshops, Meetings and Seminars	34,603.900
227001 Travel inland	19,867.500
227004 Fuel, Lubricants and Oils	5,525.800
Total For Budget Output	59,997.200
Wage Recurrent	0.000
Non Wage Recurrent	59,997.200
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:190038 Enterprise Training and Advisory Services**PIAP Output: 07030105 Support measures undertaken to foster organic bottom up formation of cooperatives****Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through**

Not planned for Quarter	The activity is planned for Q3.	
30 youth and women MSMEs provided with technical guidance in product design, branding, packaging, value addition, access to Finance, PPDA compliance for participation in public procurement	Carried out technical field visits to 70 MSMEs and provided technical guidance to youth and women led MSMEs in area of branding, packaging, value addition and product development in Soroti, Mbale Kamuli, Rukungiri Kabale, Rukiga and Rwampara	The variation of 20 was due to less funds allocated for the output in Q2.

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		4,025.940
227001 Travel inland		4,262.760
227004 Fuel, Lubricants and Oils		5,920.500
	Total For Budget Output	14,209.200
	Wage Recurrent	0.000
	Non Wage Recurrent	14,209.200
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:190039 MSMEs Information Services		
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: 07030201 Product and market information systems developed		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
150 MSMEs in the mining and agro processing sector per region profiled and captured in the MSMEs data base.	Profiled and collected data from 50 MSMEs in Masaka, Mbarara city and Mbarara district and populated it in the database. The MSMEs are from mining and Agro processing sectors	The variation was due to less funds allocated for the activity in Q2.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		739.010
227001 Travel inland		3,552.300
227004 Fuel, Lubricants and Oils		2,188.064
	Total For Budget Output	6,479.374
	Wage Recurrent	0.000
	Non Wage Recurrent	6,479.374
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	196,558.459
	Wage Recurrent	52,369.248

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	144,189.211
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Programme:17 Regional Balanced Development**SubProgramme:01 Production and productivity****Sub SubProgramme:02 Regulation and Management of Cooperatives***Departments***Department:002 Cooperatives Development****Budget Output:510001 Regional Development Planning****PIAP Output: 17020417 Support to value chain development for key commodities through provision of cassava chippers , maize mills, oil extraction machines****Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions**

2 Beneficiary cooperatives identified and trained in governance, leadership and mind set change in Bunyoro and Karamoja RDP regions	Trainings were conducted in 3 beneficiary cooperatives identified for support including Gimunye Goat Frmers Cooperative Society Ltd, Muwaningi Integrated Maize Farmers and Akoba Maize Farmers Cooperative Society Ltd	No variation
2 Beneficiary cooperativesl be inspected and supervised monitored and supervised to ensure compliance Bunyoro and Karamoja	2 cooperatives inspected namely Nuwaningi Integrated Maize Farmers Cooperative and Gimunye Goat Farmers.	No variation

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

Item	Spent
221002 Workshops, Meetings and Seminars	1,578.800
227001 Travel inland	27,304.402
227004 Fuel, Lubricants and Oils	7,665.730
Total For Budget Output	36,548.932
Wage Recurrent	0.000
Non Wage Recurrent	36,548.932
Arrears	0.000
<i>AIA</i>	0.000

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	36,548.932
	Wage Recurrent	0.000
	Non Wage Recurrent	36,548.932
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	81,195,690.495
	Wage Recurrent	695,042.947
	Non Wage Recurrent	75,454,385.548
	GoU Development	5,046,262.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization	
SubProgramme:04 Agricultural Market Access and Competitiveness	
Sub SubProgramme:02 Regulation and Management of Cooperatives	
<i>Departments</i>	
Department:001 Cooperatives Development	
Budget Output:000082 Warehouse Receipt System Services	
PIAP Output: 01030204 Warehouses standardized, incentivized for trading and awareness created under the WRS and the CE	
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas	
<p>Storage Infrastructure, Commodities, Personnel and ICT Infrastructure across the country profiled</p> <p>50 Storage Facilities certified</p> <p>20 Storage Facilities and issue Warehouse Receipts licensed</p>	<p>Storage Infrastructure, Commodities, Personnel and ICT Infrastructure profiled in Kampala and Wakiso.</p> <p>4 Storage Facilities certified i.e Tonga, ASKA, AFRIQUE and Felistar Dokolo.</p> <p>1 Storage Facilities licenced and Warehouse Receipts issued.</p> <p>4 storage facilities standardised as follows: Bunyoro Growers Cooperative Union and Benlu in Masindi, Njojo Agrobased Industries Uganda Ltd in Kyenjojo and HODFA in Hoima.</p>
<p>Partner with 5 Banks for Warehouse Receipt System implementation</p> <p>Linkages with off-taker markets including Commodity Exchanges developed</p>	<p>Partnered with Century Bank and ACE Global to train on delivery assurance mechanism.</p> <p>Partnered with Centenary Bank for Warehouse Receipt System implementation.</p> <p>Held engagements in conjunction with UDC with National Marketing Company that will be the off-taker company of government.</p>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
6 Technical Trainings for Stakeholders including Insurance Firms, Collateral management Firms and Financial Institutions Carried out Capacity for 400 core stakeholders including MTIC, Parliament and other Policy Makers built	Training on delivery Assurance mechanism for stakeholders, these were unions and cooperatives, collateral management firms and financial institutions including ACE global and century bank. 2 Technical Trainings for Stakeholders including Insurance Firms, Collateral management Firms and Financial Institutions carried out in conjunction with International Financial Corporation. Capacity for 100 core stakeholders including MTIC, Parliament and other Policy Makers built.
Sensitization of 1,200 producers and small scale traders in Coffee, Maize, Beans, Millet, Cassava and Soyabeans across the main producing/trading districts targeting the parishes and PDM beneficiaries carried out in collaboration with UCA, UNFFE and LGs	Sensitization of 280 producers and small scale traders in maize, rice and barley in Busoga carried out.
Development of the standard for Silos and promote other standards including storage and commodities to 1,500 stakeholders initiated UWRSA accreditation to ISO/IEC 17020 Finalised Certification of 10 Licensed Warehouse Operators under ISO 9001 supported	Certification of 10 Licensed Warehouse Operators under ISO 9001 in process. Industrial self regulation was done which is a process of certification.
105 Commodity Handlers including Fumigators trained and certified	Training on delivery assurance mechanism done. 26 Commodity Handlers including Fumigators trained and equipped but not certified.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
282301 Transfers to Government Institutions	4,341,890.466
Total For Budget Output	4,341,890.466
Wage Recurrent	0.000
Non Wage Recurrent	4,341,890.466
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	4,341,890.466

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	4,341,890.466
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Programme:04 Manufacturing**SubProgramme:01 Industrial and Technological Development****Sub SubProgramme:04 Industrial and Technological Development***Departments***Department:001 Industry and Technology****Budget Output:000015 Monitoring and Evaluation****PIAP Output: 04010501 Resource efficient and cleaner production technologies and industrial processes adopted****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**

Amendment of Regulations for the Industrial Licensing Act	<p>updated schedule of articles to the Industrial Licensing Act submitted to MoJCA</p> <p>Draft Industrial Licensing Act Regulations presented to Manufacturing Programme working group</p> <p>Preparing a Cabinet Memo to seek approval for enforcement of the Act</p>
Development of Regulations to the Accreditation Services Act	<p>draft Regulations to the Accreditation Services Act under development</p> <p>6 Accreditation Policy and Procedure documents developed</p> <p>Trademark for Accreditation body secured</p> <p>Draft workplan for Accreditation developed</p>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 the National Industrial Policy	<p>undertook a fact finding visit on the status of mining operations in Eastern Uganda.</p> <p>draft regulation for licensing sugarcane milling factories in Uganda developed.</p> <p>Feasibility study on Rehabilitation of Lira spinning mills conducted.</p> <p>Full Departmental participation in HCM training and migration to online HR management through the HCM system</p> <p>Participated in the development of the Explosives Bill under MoIA</p> <p>Draft Addendum for the tea policy developed</p> <p>Participated in Quality infrastructure development in national and international fora</p> <p>Held stakeholder consultative engagements with the associations for Steel and Pharmaceuticals</p>
Industrial Field visits conducted to 80 industries in districts across Uganda	Industrial monitoring and technical guidance field visits conducted in 54 industries in the districts of Kampala, wakiso, Buikwe, Jinja, Iganga, Busia, Nwoya, Amuru, Luweero, Nakasongola and Tororo
Development of regulations in Metal and scrap subsector	<p>Draft scrap metal regulations still under consultation with MoJCA.</p> <p>Draft strategy on steel developed. Currently working on financial implication</p>

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

Item	Spent
211101 General Staff Salaries	406,320.010
221002 Workshops, Meetings and Seminars	3,044.194
227001 Travel inland	88,149.600
227004 Fuel, Lubricants and Oils	2,080.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	499,593.804
	Wage Recurrent	406,320.010
	Non Wage Recurrent	93,273.794
	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**

Commemoration of Africa Industrialisation Day	Africa Industrialisation day duly commemorated in step with the rest of the continent
---	---

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

Item	Spent
221002 Workshops, Meetings and Seminars	10,019.006
	Total For Budget Output
	10,019.006
	Wage Recurrent
	0.000
	Non Wage Recurrent
	10,019.006
	Arrears
	0.000
	<i>AIA</i>
	0.000

Budget Output:100005 Industrial and Economic Development (UDC)**PIAP Output: 04010101 4 Fully Serviced Industrial parks established****Programme Intervention: 040101 Construct 4 fully environmentally sustainable serviced industrial parks (1 per region)**

Board and staff training and development conducted	Board and staff training conducted
Staff salaries, allowances and benefits paid	staff salaries, allowances and benefits paid
Insure staff (Medical and Workman Compensation)	staff insured for medical and workman compensation
Advertise for recruitment of staff	
Undertake monitoring and evaluation of on-going investments;	

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04010101 4 Fully Serviced Industrial parks established	
Programme Intervention: 040101 Construct 4 fully environmentally sustainable serviced industrial parks (1 per region)	
<p>Undertake due diligence on potential projects, bench marking studies</p> <p>Enhance public relations of the corporation</p> <p>Conduct board meetings and other related board activities</p> <p>ICT services subscriptions made</p> <p>Procure furniture and fixtures</p>	<p>Due diligence on potential projects, bench marking studies undertaken.</p> <p>Public relations of the corporation enhanced.</p> <p>Board meetings and other related board activities conducted.</p> <p>ICT services subscriptions made</p> <p>Furniture and fixtures procured</p>
<p>Procure consultancy firms on financial, HR, Legal services, Document management system, M&E Baseline & Impact evaluation studies including studies on infrastructure to support the National commodity Exchange.</p>	<p>Consultancy firms on financial, HR Legal services, Document management systems procured.</p> <p>M&E Baseline and impact evaluation studies including studies on infrastructure to support the National commodity Exchange done.</p> <p>Impact evaluation study om Kalangala Infrastructure Services(KIS) done.</p>
<p>Procure Computers, printers and computer accessories</p> <p>Procure Office Equipment equipment</p> <p>Procure transport equipment</p>	<p>Office Equipment procured.</p> <p>Computers, printers and computer accessories procured.</p>
<p>Operations Support (rent, utilities, security, equipment maintenance etc) and administrative services(welfare, staff lunch, fuel & lubricants, vehicle maintenance etc)</p>	<p>Operations Support (rent, utilities, security, equipment maintenance etc) and administrative services(welfare, staff lunch, fuel & lubricants, vehicle maintenance etc) paid.</p>
<p>Master plan, detailed technical Engineering designs, Bills of Quantities (BOQs) & Environmental & Social Impact Assessment (ESIA) and geo-technical survey reports for Busoga sugar factory developed</p>	<p>Not done.</p>
<p>Detailed technical desigsn, Bills of quantities (BOQs) developed & water and electricity extended to the Busoga sugar factory project site</p> <p>Preparation of Project progress reports for Busoga sugar factory</p>	
<p>Additional shares acquired in Soroti Fruits Ltd (SOFTE)</p>	<p>A study on outcome evaluation of Soroti Fruit Factory (SOFTE) commissioned.</p>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04010101 4 Fully Serviced Industrial parks established	
Programme Intervention: 040101 Construct 4 fully environmentally sustainable serviced industrial parks (1 per region)	
<p>Land acquired for the Cocoa factory</p> <p>Developed a Master plan, detailed technical Engineering designs, Bills of Quantities (BOQs) & Environmental & Social Impact Assessment (ESIA) and geo-technical survey reports for the Cocoa processing factory</p>	<p>Procurement process for land on-going.</p>
<p>Land acquired for the Potato processing factory</p> <p>Shares acquired in the sponge iron company</p>	<p>Procurement Process for land acquisition ongoing for the Potato processing company.</p> <p>Reviewing potential partnerships with different Private Sector players for the Sponge iron company.</p>
<p>Prepared final Feasibility/ business plan/ investment appraisal/business valuation reports on potential investments</p> <p>Shares acquired in Sanga Vet Chem (U) Ltd</p>	<p>Due diligence, investment appraisal, Valuation and structuring of the establishment of a diagnostics kits and vaccines manufacturing facility by Microhaem Scientific and Medical Supplies Limited ongoing.</p> <p>Procurement of Consultancy Services for the following projects ongoing:</p> <ul style="list-style-type: none"> i. Feasibility Study for the establishment of a Potato Processing factory in Kigezi sub-region. ii. Impact assessment of Mabale and Mpanga Growers Tea Factory Ltd. iii. Undertake re-evaluation of Afro Kai (U) Ltd, <p>Develop an Environmental, Social and Governance Policy for UDC</p> <p>Procurement of Individual Consultancy Services to:</p> <ul style="list-style-type: none"> 1. Finalize the process towards the Revitalisation of Uganda National Commodities Exchange (UNCE), 2. Review the M&E Tools and Framework . <p>Impact evaluation of Kalangala Infrastructure Services (KIS) completed.</p> <p>A study on impact evaluation Soroti Fruit Factory SOFTE commissioned</p>
<p>Developed a Master plan, detailed technical Engineering designs, Bills of Quantities (BOQs) & Environmental & Social Impact Assesment (ESIA) and geo-technical survey reports for the Packaging factory</p>	<p>Consultancy Services procured to Develop a Master plan, detailed technical Engineering designs, Bills of Quantities (BOQs) & Environmental & Social Impact Assesment (ESIA) and geo-technical survey reports for the Packaging factory</p>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04010101 4 Fully Serviced Industrial parks established	
Programme Intervention: 040101 Construct 4 fully environmentally sustainable serviced industrial parks (1 per region)	
Project site serviced with infrastructure services (water & electricity)	Munyonyo conventional centre completed and ready to host NAM, G77+ China.
Access road constructed	A study on outcome evaluation of Soroti Fruit Factory (SOFTE) commissioned. This will enable the corporation evaluate performance of the project since operationalisation.
Construction of the packaging factory commenced	
Fabrication and supply of machinery & equipment commenced (Packaging factory)	Not planned for quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
263402 Transfer to Other Government Units	25,828,923.728
263404 Contingency Transfers	41,911,152.720
Total For Budget Output	67,740,076.448
Wage Recurrent	0.000
Non Wage Recurrent	67,740,076.448
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:100007 Management Training and Advisory Services	
PIAP Output: 04030101 Increased investment in plastics recycling	
Programme Intervention: 040301 Provide government support for installation of recycling facilities for Polyethylene terephthalate (PET), High-Density Polyethylene (HDPE) Low-Density Polyethylene (LDPE) and Polypropylene (PP)	
3,000 participants trained in Job Creation Awareness and Entrepreneurship Development (JCAT).	1,200 participants trained in Job Creation Awareness.
30 Start up Tool Kits acquired and distributed to 30 successful Trained groups of JCAT in Uganda.	
Assorted vocational equipment acquired and distributed in all MTAC centres .	Not done.
60 business health checks conducted.	

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

Quarter 2

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)	
<p>Tracer studies for past participants conducted:</p> <p>i. Graduates of MTAC Diploma and Certificate programme FY 2020/21 to 2021/22.</p> <p>ii. Graduates of Vocational courses from 2020 to 2022.</p>	<p>Tracer studies for past participants conducted:</p> <p>i. Graduates of MTAC Diploma and Certificate programme FY 2021/22 to 2022/23.</p> <p>ii. Graduates of Vocational courses from 2021 to 2023.</p>
<p>Enrolled 500 women vendors for vocational training under the MTAC Women Vendors Vocational Skills programme.</p> <p>Enrolled 70 students for vocational training under the MTAC partnership with Program for Accessible Health Communication and Education (PACE)</p>	<p>Enrollment of women vendors for vocational training under the MTAC Women Vendors Vocational Skills programme was not done.</p> <p>Enrolled 200 students for vocational training in different vocational skills programme</p>
<p>Enrolled 50 students for vocational training under the MTAC partnership with Sisters of Hope International (SOHI);</p> <p>Enrolled 100 students for vocational training under the MTAC partnership with Centre for Community Development Initiative (CCDI);</p>	<p>Enrolled 65 students for vocational training under the MTAC partnership with Sisters of Hope International (SOHI);</p> <p>Enrolled 10 students for vocational training under the MTAC partnership with Centre for Community Development Initiative (CCDI);</p>
<p>Enrolled 40 students for vocational training under the MTAC partnership with Love A Friend Initiative;</p> <p>Enrolled 30 students for vocational training under the MTAC partnership with Kampala Area Federation of Communities (KAFOC);</p>	<p>Enrolled 20 students for vocational training under the MTAC partnership with Love A Friend Initiative;</p> <p>Enrolled 5 students for vocational training under the MTAC partnership with Kampala Area Federation of Communities (KAFOC)</p>
<p>Trained 300 entrepreneurs under the MTAC Uganda Small Scale Industries Association (USSIA);</p>	<p>Trained 35 entrepreneurs under the MTAC Uganda Small Scale Industries Association (USSIA).</p>
<p>12 programmes reviewed.</p> <p>Vocational Courses in all MTAC Centres.</p> <p>03 new demand driven programmes developed.</p> <p>No of repeat participants for MTAC's short courses increased by 10%. .</p> <p>Increased enrollment on MTAC Diploma and Certificate programmes by 3%.</p>	<p>6 short Vocational Courses in all MTAC Centres introduced attracting 42 students enrollment.</p>
<p>Enrollment for Vocational courses increased by 5%.</p> <p>Sales and promotional activities conducted.</p>	<p>Enrollment for Vocational courses increased by 10%.</p>

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

Quarter 2

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)	
<p>Continuous assessments and examinations conducted.</p> <p>Graduation ceremony for past participants held.</p> <p>Transcripts and certificates for past successful students produced and delivered.</p> <p>04 sports competitions held.</p> <p>01 Cultural gala held.</p>	<p>Classes and registration of 785 students carried out and 646 students assessed in the July/August 2023 Exam series</p> <p>78 Transcripts, 78 Certificates and 98 Testimonials were issued.</p> <p>2 sports competitions held.</p>
<p>Elections for student leaders organized.</p> <p>Acquire 600 text books in business, management and ICT related fields.</p> <p>Establish libraries in all MTAC Centres in line with NCHE requirements.</p>	<p>Elections for student leaders organized.</p> <p>Acquired 70 text books in business, management and ICT related fields.</p> <p>Establish libraries in all MTAC Centres in line with NCHE requirements.</p>
<p>02 consultancy and advisory assignments undertaken.</p> <p>12 Tailor made courses conducted.</p> <p>24 Short duration skills and performance improvement courses conducted.</p>	<p>04 consultancy and advisory assignment undertaken.</p> <p>2 Tailor made courses conducted.</p> <p>06 Short duration skills and performance improvement courses conducted.</p>
<p>04 Quarterly staff appraisals conducted.</p> <p>01 staff development initiative carried out.</p> <p>04 customer satisfaction surveys conducted.</p> <p>Staff salaries and benefits paid.</p> <p>Budget estimates for MTAC FY 2024/25 coordinated.</p>	<p>01 Quarterly staff appraisals conducted.</p> <p>01 staff development initiative carried out.</p> <p>01 customer satisfaction surveys conducted.</p> <p>Monthly staff salaries and benefits paid</p> <p>Budget estimates for MTAC FY 2024/25 coordinated.</p>

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

Quarter 2

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)**

<p>Payment of training and related supplies & services</p> <p>Four quarterly progress and budget performance reports produced and submitted to MTIC.</p> <p>Final Accounts for FY2022/23 produced and submitted to OAG.</p> <p>1 Station Wagon car for Executive Director procured</p>	<p>Payment of training and related supplies & services</p> <p>Two quarterly progress and budget performance report produced and submitted to MTIC.</p> <p>Final Accounts for FY2022/23 produced and submitted to OAG.</p>
<p>Construction of MTAC Ntungamo.</p> <p>Construction of MTAC Mbale.</p> <p>Renovation of MTAC Main Hall Building.</p> <p>ICT materials, accessories & consumables</p> <p>Domestic Arrears paid</p> <p>Furniture and Fittings</p>	<p>Construction of MTAC Ntungamo in final touches.</p> <p>Architerral Drawings of MTAC Mbale finalised.</p> <p>Renovation of MTAC Main Hall Building to be done in the next quarter.</p> <p>ICT materials, accessories & consumables</p> <p>Domestic Arrears paid</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
--	----------------------

Item	Spent
263402 Transfer to Other Government Units	1,954,733.208
Total For Budget Output	1,954,733.208
Wage Recurrent	0.000
Non Wage Recurrent	1,954,733.208
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	70,204,422.466
Wage Recurrent	406,320.010
Non Wage Recurrent	69,798,102.456
Arrears	0.000
<i>AIA</i>	0.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>Development Projects</i>	
N/A	
SubProgramme:03 Enabling Environment	
Sub SubProgramme:01 Trade Development	
<i>Departments</i>	
Department:002 Internal Trade	
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	
Competition Regulations developed and approved	Procurement process of Consultant to develop the Competition Regulations is ongoing Procurement process put on hold pending assent to the Competition Bill
Consumer Regulations developed and approved	Not done
Selected staff capacity built in hands-on Competition and Consumer Protection work	Selected MTIC staff trained on Competition and Consumer Protection Laws by COMESA Competition Commission
Mergers and Acquisition applications processed through compiled stakeholder views	Not achieved
Information compiled on proposed Mergers and Acquisitions to guide decisions on the same	Not done
Anti-competitive trade/business practices monitored and investigated in the market/economy	Measures and coordination mechanisms to address illicit trade (anti-competitive trade practices) in Alcohol and Tobacco sub-sectors developed. Establishing a National Illicit Trade Coordination Committee was agreed upon. Anti-competitive trade practices addressed in Steel and Electrical cables and conductors. Furniture players advised to improve on their production techniques to favorably compete against imported furniture.
Suspected/possible Consumer Rights violations monitored, investigated and addressed	Not done
Competition and Consumer Protection complaints/cases addressed	Not done
Awareness created among stakeholders on Competition law and Consumer law for compliance and enhanced consumer welfare	Awareness created among Sector Regulator MDAs (BoU, UCC, CAA, MoFPED, IRA, URA, MoICT, ULRC, etc) on Competition and Consumer Protection Laws
Staff and other relevant stakeholders trained on enforcement of Competition Law and consumer protection	Selected staff of MTIC and selected MDAs trained on enforcement of Competition Law and Consumer Protection.

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced	
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products	
Specific sector competition and consumer protection dynamics identified and compiled	Competition issues identified in Alcohol, Tobacco, steel, furniture and electrical cables and conductors sub-sectors.
Consumer lobby groups mobilized and trained on consumer rights advocacy	Not done
Quarterly reports of the Inter-Institutional Consumer Protection Coordination Committee meetings where Synergies are created	Not done
Awareness creation materials on Competition and Consumer Protection developed, printed and disseminated	Procurement process for designing and printing of awareness creation materials is ongoing On hold
Competition and Consumer Protection matters disseminated in selected platforms	Not Achieved
Assorted stationery photocopying and printing services procured	Procurement Process for assorted stationery and items is ongoing
RIA on review of Tobacco (Control & Marketing) Act and Regulations developed	Procurement process for Consultancy to develop the RIA for review of Tobacco (Control & Marketing) Act, 1967 is ongoing Views of Tobacco Sponsoring Companies on specific matters for review in the Tobacco (Control & Marketing) Act, 1967 were compiled
Farmers sensitized on their rights and obligations to eliminate exploitation and loan defaulting and crop poaching respectively	34 Tobacco stakeholders in West Nile (farmers, Sponsoring Companies and Tobacco Inspectors) sensitized on their rights and obligations under the Tobacco (Control & Marketing) Act. 15 farmer leaders and staff of one Sponsoring Company from Bunyoro region were sensitized farmers roles and obligations under the Tobacco (Control & Marketing) Act and Regulations
Complaints on crop poaching, illicit tobacco products trade, illegal/unlicensed tobacco markets and loan defaulting amongst farmers investigated and addressed/resolved Monitoring reports highlighting findings generated	4 Tobacco stores and 38 markets verified, monitored and inspected in 12 Districts within Bunyoro, West Nile and Northern regions. Cases of illegal tobacco stores, illegal tobacco buyers and loan defaulting among farmers received and addressed in Bunyoro and West Nile regions. 2 Tobacco processing sites (in Bombo town for Miha-Beta Company and Najeera belonging to Royal Molasses Ltd) were inspected to ensure compliance with the processing licensing requirements, which includes production only under Free Zones (For exports only).

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

Quarter 2

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

Stakeholder views compiled and considered in review of the Tobacco (Control & Marketing) Act, 1967 and Regulations

Quarter 1 Tobacco Committee and Stakeholders' meeting held where preparations for the marketing season were made.

Views of Tobacco Sponsoring Companies on specific matters for review in the Tobacco (Control & Marketing) Act, 1967 were compiled

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

Item	Spent
221009 Welfare and Entertainment	170,965.000
221011 Printing, Stationery, Photocopying and Binding	50,062.326
227001 Travel inland	131,325.000
Total For Budget Output	352,352.326
Wage Recurrent	0.000
Non Wage Recurrent	352,352.326
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	352,352.326
Wage Recurrent	0.000
Non Wage Recurrent	352,352.326
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:02 Regulation and Management of Cooperatives*Departments***Department:002 Cooperatives Development****Budget Output:000039 Policies, Regulations and Standards**

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

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Cabinet Paper on Strengthening Cooperatives for Economic Transformation produced.	Cabinet Paper on Strengthening Cooperatives for Economic Transformation revised	
Cooperative Bank Bill presented to Cabinet	Cabinet Paper on Establishment of Cooperative Bank discussed by Cabinet which made directives on the way forward	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	94,268.400	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,263.370	
221002 Workshops, Meetings and Seminars	394.700	
227001 Travel inland	5,247.000	
227004 Fuel, Lubricants and Oils	383.500	
Total For Budget Output		105,556.970
Wage Recurrent		94,268.400
Non Wage Recurrent		11,288.570
Arrears		0.000
<i>AIA</i>		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		
The Market Information System (MIS) reviewed and updated	NAThe Market Information System (MIS) reviewed and updated and now awaiting launch.	
The MIS with other systems to allow information sharing and cost cutting intergrated	The MIS has been intergrated with other systems to allow information sharing and cost cutting.	
The eWRS application to add features and correct any faults to improve performance Updated	The update of the eWRS application to add features and correct any faults to improve performance done.	

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced	
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products	
Uptake and proper functioning of the warehouse inspection application supported	Uptake and proper functioning of the warehouse inspection application supported .
Accreditation of the eWRS by UNBS or other recognized body initiated	Accreditation of the eWRS by UNBS or other recognized body initiated but not completed, awaiting NITA-U review.
A database of warehouse storage facilities with 136 districts in Uganda established	
A database of stakeholders sensitized about Warehouse Receipt System with contacts, location and demographics across the country established.	Regular supervisory and technical monitoring exercises to assess the implementation of UWRSA mandate carried out by the board.
Regular supervisory and technical monitoring exercises to assess the implementation of UWRSA mandate Carried out	
Regular field audits, inspection and value for money audit carried out	Regular field audits, inspection and value for money audit carried out.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
263402 Transfer to Other Government Units	1,179,512.430
Total For Budget Output	1,179,512.430
Wage Recurrent	0.000
Non Wage Recurrent	1,179,512.430
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:010082 Cooperatives Establishment and Management	
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced	
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products	
2000 Cooperatives registered including women, youth and PWDs cooperatives.	990 cooperatives registered in all regions of the country

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced	
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products	
18 cooperatives (4-5 cooperatives per region) inspected and investigated to ensure compliance	<p>5 cooperatives inspected namely Gimunye Goat farmers Coop Society Ltd, Buzimba SACCO, Luwero Teachers Cooperative Society, Nawaningi Intergrated Grain farmers Cooperative Society ltd, , Inspection of Sebei Cooperative Union, Investigation of Together In One (T.I.O) Development Cooperative Society ltd,</p> <p>4 cooperatives inspected namely Kadicos Nsambya Cooperative Society Ltd, Kasana Dairy Cooperative Society Ltd, Bundibugyo Coffee Farmers Cooperative Society Ltd, Moyo District Local Government Employees SACCO</p>
55 Cooperatives audited in the four regions across the country	<p>24 cooperatives were audited namely</p> <ol style="list-style-type: none"> 1) Tuwangulilrewamu Katooke SACCO 2) Kampala Superior General Traders SACCO 3) Kabalagala Stage Boda Boda SACCO 4) Kyebando Community Development SACCO 5) Butabika Hospital Staff SACCO 6) Lubugumu Fellowship SACCO 7) Middle East Bugoloobi Boda Boda Riders Cooperative Society Ltd 8) Kampala Apps Based Passengers Motorcycle Service Providers SACCO 9) Kyambogo College Teachers SACCO 10) Nakawa Market Traders SACCO 11) Uganda Cancer Institute SACCO, 12) Seeta Bajjo Igra Primary School SACCO
4 Cooperatives arbitrated and conciliated	Dispute resolution attempted in 4 cooperatives namely Teso Cooperative Union, Greater Busoga Sugar Cane growers and Akezimbira Multipurpose Cooperative, Lango Cooperative Union
Support supervision of PDM SACCOs (for 10594 SACCOs)	Support supervision given to 2,648 PDM SACCOs.
Support to Cooperative Revitalisation and Management	<p>Growers Cooperative Society Ltd One Special General Meeting and Verification for Mbarara Market Vendors Coop Society Ltd Kakira Sugar Employees SACCO.</p> <p>Butenga Sugarcane Growers Cooperative Society. The meetings focused on revitalization of operations and streamlining management</p>

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

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
227001 Travel inland		165,464.303
	Total For Budget Output	165,464.303
	Wage Recurrent	0.000
	Non Wage Recurrent	165,464.303
	Arrears	0.000
	<i>AIA</i>	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		
12 Training sessions in Governance, financial management, and gender segregation in cooperatives conducted in the four regions across the country.	6 training sessions were conducted as follows; Training of board and management of Kijura SACCO and Training of two Youth Cooperatives in Hoima and Manafwa Districts i.e Weswa SC Elgon youth SACCO & Hoima District Youth SACCO, Luguzi HFZ Multipurpose Cooperative Society Ltd, Tumbaali HFZ Multipurpose Cooperative Society Ltd , Lwemwedde HFZ Multipurpose Cooperative Society Ltd, Kabumba HFZ Multipurpose Cooperative Society Ltd and Nakede HFZ Multipurpose Cooperative Society Ltd	
Two sessions for leadership training for youth in cooperatives conducted in Central and Eastern regions		
Data collected on gender participation in cooperatives in the central region.	1 Data set collected on gender participation in cooperatives was collected	
International Cooperatives Day Celebrated.	The International Cooperative Day, 2023 was celebrated in Lira City	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		39,470.000
227001 Travel inland		36,729.000
227004 Fuel, Lubricants and Oils		795.009
	Total For Budget Output	76,994.009
	Wage Recurrent	0.000
	Non Wage Recurrent	76,994.009
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:100008 Uganda Cooperative Alliance		

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced	
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products	
Education, Supervision and Statutory audits on cooperatives across the country carried out	<p>Capacity building (Training, mentorship and backstopping) provided to district core teams and District Commercial Officers) to conduct internal audit mentorship of cooperatives.</p> <p>Consultancy services procured to carry out a Capacity Needs Assessment (CNA) on cooperatives to establish the capacity gaps and make an informed guide on implementation.</p> <p>Repairs and maintenance of property plant and equipment done.</p> <p>Sensitization of the public through Media done(visibility) on various government programs, projects and UCA activities using all media platforms.</p> <p>Activities monitored in the regions to assess the level of program implementation and outputs.</p> <p>Meetings held at National, Regional and International levels.</p> <p>Meetings held for Committees, Management and the Planning team (to cater for UCA Board and organizational planning).</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
282302 Transfers to Non-Government Organisations	1,523,747.094	
Total For Budget Output	1,523,747.094	
Wage Recurrent	0.000	
Non Wage Recurrent	1,523,747.094	
Arrears	0.000	
AIA	0.000	
Total For Department	3,051,274.806	
Wage Recurrent	94,268.400	
Non Wage Recurrent	2,957,006.406	
Arrears	0.000	

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Sub SubProgramme:03 Policy, Planning and Support Services	
<i>Departments</i>	
Department:001 Finance and Administration	
Budget Output:000001 Audit and Risk Management	
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced	
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products	
A Risk Profile report prepared on the Ministry.	A payroll audit done.
An Assets Management Report prepared.	A Risk Profile report prepared on the Ministry.
An audit conducted on the Integrated Financial Management System (IFMS).	An Assets Management Report prepared.
An audit conducted on the Payroll and a Payroll Audit.	An audit conducted on the Integrated Financial Management System (IFMS).
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 and report forwarded to Ministry of finance for consolidation.
Management letters prepared on procurement procedures, accounting systems and preparation of financial statements	Management letters prepared on procurement procedures
Stores management review conducted and report produced	Accounting systems and preparation of financial statements
	Stores management review conducted and report produced.
	Responses to auditor general queries prepared and submitted.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	8,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,914.056
221009 Welfare and Entertainment	5,031.600

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

Quarter 2

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

Item	Spent
227001 Travel inland	25,788.000
227004 Fuel, Lubricants and Oils	3,000.000
Total For Budget Output	53,733.656
Wage Recurrent	8,000.000
Non Wage Recurrent	45,733.656
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000005 Human Resource Management**PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced****Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products**

Training of staff and management on the balanced scorecard and the Human Capital Management system	Training of staff and management on the Human Capital Management system done on performance plan module.
Administration and Payment of Pension and Gratuity.	Administration and Payment of Pension and Gratuity done.
Payment of staff salary for 12 months.	Payment of staff salary for two quarters done.
Staff availed with up to date identity cards.	
Payment of Medical expenses for employees who were in need especially employees with special needs/PWDs	Payment of Medical expenses for employees who were in need especially employees with special needs/PWDs done.
HIV/AIDS workplace policy developed	Death and Incapacity benefits paid.
Death and Incapacity benefits paid	Staff welfare maintained
Staff welfare maintained	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,452.756
212102 Medical expenses (Employees)	39,777.700
221003 Staff Training	37,967.500
221009 Welfare and Entertainment	4,970.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
221016 Systems Recurrent costs	8,058.750
227004 Fuel, Lubricants and Oils	9,200.000
273102 Incapacity, death benefits and funeral expenses	9,060.000
273104 Pension	1,094,382.302
Total For Budget Output	1,228,869.008
Wage Recurrent	0.000
Non Wage Recurrent	1,228,869.008
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000006 Planning and Budgeting services	
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced	
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products	
Regulatory Impact Assessment on Cooperative Development, Trade Development developed	Terms of preference for consultants prepared for the National Competition and Consumer Protection Policy awaiting procurement process.
Sectoral Public Policies developed ad submitted to Cabinet	Sectoral Public Policy-Regulatory impact assessments for start ups was completed and approved by cabinet secretariat, the process for developing the startups has commenced.
Implementation of MTIC Policies (National Competition, and Consumer Protection Policy) monitored	Prepared guidelines for trade extension grant facilitated the local Government budget Workshops verified field reports submitted by departments Quarter one for the vote prepared Trained departmental budget Officers on PBS Statistics Committee Members Nominated and orientated BMAU report prepared and submitted Finance Committee meeting held
Implementation status of Cabinet decisions/directives by MTIC monitored	Monitoring the implementation of Cabinet decisions for 2021,2022 and June 2023 was done and a progress report was submitted to Cabinet secretariat.
Policy Briefs and Position Papers on Public Policy issues on MTIC	
Budget Framework Paper for FY2024/25 Prepared	Budget Framework Paper for FY2024/25 Prepared.
Ministerial Policy Statement for FY2024/25 Prepared and Printed	

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced	
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products	
<p>Preparation of MTIC performance Reports (Quarterly, Half Annual, Annual Performance reports)</p> <p>Budget Preparatory meetings and workshops held with Budget officers,</p> <p>Review meetings with Senior Management and Top Management.</p>	<p>MTIC Annual report prepared and draft in place.</p> <p>Quarterly performance report prepared and submitted on PBS.</p> <p>Budget Preparatory retreat held for budget offices and heads of departments.</p> <p>Review meetings with Senior Management and Top Management.</p>
<p>Statistics Committee meetings held every quarter and coordination of statistical activities strengthened</p> <p>Facilitation for development and establishment of Sector statistical systems to support evidence based policy formulation and monitoring.</p>	<p>Statistics committee meeting and orientation held.</p> <p>Engagements with UBOS to compile NSI Metadata conducted.</p>
<p>Printing the National Competition and Consumer Protection bills for submission to Cabinet and Parliament</p> <p>Annual and Mid-Compliance Reviews as well as final review on the progress of implementing the Laws</p>	<p>The National Competition and Consumer Protection Bills were discussed and passed by the Parliament</p>
<p>Implementation of workplans for MTIC Departments, Divisions, Units and Agencies Monitored and evaluated.</p> <p>Programmes and projects monitored and evaluated</p> <p>Retreat for MPS held.</p>	<p>Not achieved</p>
<p>5 Manufacturing Programme meetings held and coordination of implementing Institutions strengthened.</p> <p>Workshops held for Policy formulation; budget conferences; retreats for reports and budgets</p> <p>Gender and Equity Committee Meetings facilitated</p>	<p>2 Manufacturing Programme meetings held and coordination of implementing Institutions strengthened.</p> <p>Budget retreat for manufacturing programme held.</p> <p>Gender and Equity Committee Meetings held.</p>

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

Item	Spent
211101 General Staff Salaries	48,704.377
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,235.188

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

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		186,003.127
221003 Staff Training		29,154.709
221009 Welfare and Entertainment		4,736.400
221011 Printing, Stationery, Photocopying and Binding		23,552.500
222001 Information and Communication Technology Services.		12,920.000
225101 Consultancy Services		77,934.000
227001 Travel inland		64,469.400
227004 Fuel, Lubricants and Oils		21,532.980
	Total For Budget Output	502,242.681
	Wage Recurrent	48,704.377
	Non Wage Recurrent	453,538.304
	Arrears	0.000
	<i>AIA</i>	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 Systems facilitated such as EDRMS AND HCM	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Budget Output: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	
<p>Decisions of the Procurement Committee implemented.</p> <p>Liaison with PPDA continued.</p> <p>Administrative support provided to the Ministry</p> <p>Financial Statements prepared and submitted to Accountant General and Audit queries responded to.</p>	<p>Decisions of the Procurement Committee implemented.</p> <p>Liaison with PPDA continued.</p> <p>Administrative support provided to the Ministry.</p> <p>Financial statements prepared and submitted to accountant general plus audit queries responded to.</p>
<p>Records and Books of Accounts maintained.</p> <p>Compliance with PFMA and Regulations ensured.</p> <p>Fleet and other assets register maintained.</p> <p>Ministry Events organised and Public Relations ensured.</p> <p>Facilitated good policy formulation and refinement.</p>	<p>Records and Books of Accounts maintained.</p> <p>Compliance with PFMA and Regulations ensured.</p> <p>Assets register maintained.</p> <p>Ministry Events organised and Public Relations ensured.</p> <p>Facilitated good policy formulation and refinement.</p>
<p>Facilitated planning and budgeting of the Ministry.</p> <p>Functioning of the Contracts Committee supported.</p> <p>Monthly reports for the Contracts Committee prepared.</p> <p>Secretariat to the Contracts Committee maintained.</p>	<p>Facilitated planning and budgeting of the Ministry.</p> <p>Functioning of the Contracts Committee supported.</p> <p>Meeting minutes for the Contracts Committee prepared.</p> <p>Secretariat to the Contracts Committee maintained.</p>
<p>All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts.</p> <p>Payments for activities done made and Funds for subventions disbursed.</p> <p>Contract documents prepared.</p> <p>Approved Contract documents issued.</p>	<p>All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts.</p> <p>Payments for activities done made and Funds for subventions disbursed.</p> <p>Contract documents prepared.</p> <p>Approved Contract documents issued.</p>
<p>Records of the procurement and disposal process maintained and archived.</p>	<p>Records of the procurement and disposal process maintained and archived.</p>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced	
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products	
<p>Routine Service, maintenance and repair of ICT resources</p> <p>Digitalisation of MTIC</p>	<p>Routine Service, maintenance and repair of ICT resources</p> <p>Digitalisation of MTIC</p>
<p>Decisions of the Procurement Committee implemented.</p> <p>Liaison with PPDA continued.</p> <p>Administrative support provided to the Ministry</p> <p>Financial Statements prepared and submitted to Accountant General and Audit queries responded to.</p>	<p>Decisions of the Procurement Committee implemented.</p> <p>Liaison with PPDA continued.</p> <p>Administrative support provided to the Ministry.</p> <p>Financial Statements prepared and submitted to Accountant General and Audit queries responded to.</p>
<p>Records and Books of Accounts maintained.</p> <p>Compliance with PFMA and Regulations ensured.</p> <p>Fleet and other assets register maintained.</p> <p>Ministry Events organised and Public Relations ensured.</p> <p>Facilitated good policy formulation and refinement.</p>	<p>Assets register maintained. Compliance with PFMA and Regulations ensured. Records and Books of Accounts maintained.</p>
<p>Facilitated planning and budgeting of the Ministry.</p> <p>Functioning of the Contracts Committee supported.</p> <p>Monthly reports for the Contracts Committee prepared.</p> <p>Secretariat to the Contracts Committee maintained.</p>	<p>Facilitated planning and budgeting of the Ministry.</p> <p>Functioning of the Contracts Committee supported.</p> <p>Meeting minutes for the Contracts Committee prepared.</p> <p>Secretariat to the Contracts Committee maintained.</p>
<p>All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts.</p> <p>Payments for activities done made and Funds for subventions disbursed.</p> <p>Contract documents prepared.</p> <p>Approved Contract documents issued.</p>	<p>All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts.</p> <p>Payments for activities done made and Funds for subventions disbursed.</p> <p>Contract documents prepared.</p> <p>Approved Contract documents issued.</p>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced	
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products	
Routine Service, maintenance and repair of ICT resources	Routine Service, maintenance and repair of ICT resources
Digitalisation of MTIC	Digitalisation of MTIC
Advertising and Public Relations (FOR KATALE Symposium) conducted	125 Ugandan MSMEs were facilitated to attend the 23rd EAC MSMEs Trade Fair in Bujumbura Burundi.
Expo for East African Region conducted	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	656,822.939
221001 Advertising and Public Relations	298,421.621
221003 Staff Training	19,500.000
221008 Information and Communication Technology Supplies.	95,006.009
221009 Welfare and Entertainment	38,682.000
221011 Printing, Stationery, Photocopying and Binding	45,366.496
221012 Small Office Equipment	5,247.000
221016 Systems Recurrent costs	27,691.190
222001 Information and Communication Technology Services.	4,661.000
223001 Property Management Expenses	41,880.000
223004 Guard and Security services	52,865.400
223901 Rent-(Produced Assets) to other govt. units	71,820.000
227001 Travel inland	168,703.706
227004 Fuel, Lubricants and Oils	615,378.245
228002 Maintenance-Transport Equipment	324,527.347
228003 Maintenance-Machinery & Equipment Other than Transport	10,494.000
262101 Contributions to International Organisations-Current	4,147,911.474
Total For Budget Output	6,624,978.427
Wage Recurrent	0.000
Non Wage Recurrent	6,624,978.427

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

Quarter 2

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

Budget Output:000039 Policies, Regulations and Standards**PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced****Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products**

Strategic policy guidance provided.	a) Shifted staff to new offices
Facilitated good policy formulation and refinement.	b) Hosted a delegation of Algeria Business delegation
Facilitated planning and budgeting of the Ministry.	c) Renovation of offices on going
	d) New Furniture delivered
	b) Facilitated necessary logistics to departments to perform
	c) Held a department meeting to assess progress of planned activities
	d) Vehicle maintained
	e) Hon Sen Minister Attended a meeting in Bangaledesh
	f) Attended International Trade Fare at Lugogo
	g) Responded to H/E the President on Ban on Timber Exports
	h) Commissioned Tembo Still Mill in Lugazi
	i) 4th Business Forum at Istambul, Turkey attended

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

Item	Spent
211101 General Staff Salaries	340,190.628
211102 Contract Staff Salaries	25,190.606
221001 Advertising and Public Relations	4,500.000
227001 Travel inland	113,335.200
228002 Maintenance-Transport Equipment	19,447.789
Total For Budget Output	502,664.223
Wage Recurrent	365,381.234
Non Wage Recurrent	137,282.989
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	8,912,487.995
Wage Recurrent	422,085.611
Non Wage Recurrent	8,490,402.384
Arrears	0.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
<i>Development Projects</i>	
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. Purchase of 20 Desktop Computers Purchase of 10 laptops Purchase of simple office furniture	Information and Communication Technology Supplies procured.
Funds disbursed to MTAC for; i) Construction of MTAC Mbale. ii) Establishment of user facilities in Mbale and completion of Ntungamo campus	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
263402 Transfer to Other Government Units	5,000,000.000
Total For Budget Output	5,000,000.000
GoU Development	5,000,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	5,000,000.000
GoU Development	5,000,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Sub SubProgramme:04 Industrial and Technological Development	
<i>Departments</i>	
N/A	
<i>Development Projects</i>	

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
Support supervision and monitoring of Agro-Processing Facilities for CAIP AND RIDP.	Monitoring activities to assess the progress of RIDP beneficiary enterprises in Mpigi, Mbarara, Kamuli, Kaliro, Iganga, Kapchorwa, Bushenyi and Sheema Districts on-going.
Product Certification for products from 10 Enterprises	Product Certification for products from Enterprises not done.
Procurement, delivery and installation of value addition equipment	Procurement of i)Wood Working Planner & Thicknesser Machine, a Wood Circular Saw Machine and a Wood Spindle Moulder Machine for Nsiika Ward Carpenters Association in Buhweju District; ii)Wood Working Planner & Thicknesser Machine, Wood Circular Saw Machine and a Wood Spindle Moulder Machine for Bundibugyo Youth Carpentry and Joinery Group in Bundibugyo District. Engraving 50 Value Addition Machinery for RIDP beneficiary enterprises in Mpigi, Mbarara, Bushenyi and Sheema Districts. Procurement of Secretariat Laptop. Delivery and Installation of value addition machinery/equipment to beneficiary enterprises in Buhweju, Bundibugyo and Wakiso Districts.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,850.000
221002 Workshops, Meetings and Seminars	24,602.000
227001 Travel inland	32,690.000
Total For Budget Output	65,142.000
GoU Development	65,142.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	65,142.000
GoU Development	65,142.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	External Financing 0.000
	Arrears 0.000
	<i>AIA</i> 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****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**

Export potential for the selected product value chains Implemented activities ascertained.

Conducted an assessment of production and potential on cotton, textiles, and garments value chain in the districts of Koboko, Arua, and Nebbi.

National Policy on Trade Fairs, Exhibition and Exposition finalized.

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

Item	Spent
211101 General Staff Salaries	97,639.484
221009 Welfare and Entertainment	7,700.000
221011 Printing, Stationery, Photocopying and Binding	1,975.000
Total For Budget Output	107,314.484
Wage Recurrent	97,639.484
Non Wage Recurrent	9,675.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000080 Economic Integration and Market Access

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

Quarter 2

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;	
Meetings at the COMESA FTA attended.	Not conducted.
Tripartite Negotiations EAC-COMESA-SADC attended.	
Africa Continental Free Trade Area attended, WTO meetings attended.	
Regional and Bilateral meetings attended and National positions given.	
Capacity of the National Trade Negotiation Team built in emerging Foreign Trade Policy Areas;	Developed key trade interest areas for the National Trade Negotiations Team
The Business Community (PSFU, Exporter Associations, UMA,) consulted on Market Opportunities in various Trade Agreements negotiated	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
227001 Travel inland	42,156.000
227004 Fuel, Lubricants and Oils	10,494.000
Total For Budget Output	52,650.000
Wage Recurrent	0.000
Non Wage Recurrent	52,650.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:190032 Product and Services Market Research	

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

Quarter 2

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

PIAP Output: 07030201 Product and market information systems developed**Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities**

<p>Trade information collected, analysed and Annual Trade Report produced.</p> <p>Guidance to local manufacturers on how best to benefit from AGOA provided;</p> <p>Monitoring and Evaluation of AGOA Programmes and Interventions; Public Awareness created;</p>	<p>Trade information collected, analyzed and its availed on the Ministry of Trade portal website, and all trade reports are availed.</p> <p>Guidance to local manufacturers on how best to benefit from AGOA provided;</p> <p>Monitoring and Evaluation of AGOA Programmes and Interventions; Public Awareness created;</p>
---	---

<p>Trade information collected, analysed and Annual Trade Report produced.</p> <p>Guidance to local manufacturers on how best to benefit from AGOA provided;</p> <p>Monitoring and Evaluation of AGOA Programmes and Interventions; Public Awareness created;</p>	<p>Trade information collected, analyzed and its availed on the Ministry of Trade portal website, and all trade reports are availed.</p> <p>Guidance to local manufacturers on how best to benefit from AGOA provided;</p> <p>Monitoring and Evaluation of AGOA Programmes and Interventions; Public Awareness created;</p>
---	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
--	----------------------

Item	Spent
227001 Travel inland	14,201.000
Total For Budget Output	14,201.000
Wage Recurrent	0.000
Non Wage Recurrent	14,201.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:190037 Support to AGOA Secretariat

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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;	
<p>Increase awareness among the current exporters, general public and key stake holders</p> <p>Facilitate exporters of key identified products to attend exhibitions in the U.S</p>	<p>Facilitated exporters of key identified products to attend exhibitions in the U.S this was through meeting the cost of buying air tickets and per diems of exhibition space for private sectors who export casein,coffee,textiles and apparel ,cut flowers , fish, handcrafts, dried fruits,cocoa and tea to U.S for showcasing.</p> <p>Awareness meeting was held in Rwenzori and Mbarara Regions.</p> <p>Facilitated 40% of exporters to attend trade exhibitions in Johannesburg, South Africa.</p>
<p>Experts recruited to advise on increased volume and quality of the targeted products and their penetration into the U.S market.</p> <p>The annual report on export performance under the AGOA initiative published</p>	<p>Participated in the East African Partner States in Arusha to discuss issues related to AGOA ,this encourages regional integration hence trade and investment among all AGOA eligible countries. The participation will also help in the implementation of AFCTA.</p> <p>2% of experts were recruited/ hired to advise on how to attain the quality/ competitiveness of the targeted products.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Spent
263402 Transfer to Other Government Units	222,428.734
Total For Budget Output	222,428.734
Wage Recurrent	0.000
Non Wage Recurrent	222,428.734
Arrears	0.000
AIA	0.000
Total For Department	396,594.218
Wage Recurrent	97,639.484
Non Wage Recurrent	298,954.734
Arrears	0.000
AIA	0.000

Department:002 Internal Trade

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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;	
Reduced exploitation of customers buying goods on hire purchase, Increased compliance with Hire Purchase Law, Increased NTR for the law	Engaged 75 officials and businesses conducting Hire Purchase in 5 LGs
Tobacco stores verified and inspected and marketing activities monitored. Illegal markets/stores identified and closed	Not done
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	
Regulatory and arising issues in Tobacco sub-sector streamlined and Non-Citizen traders licensing regulated	Traveling Wholesalers' complaints on charges of loading and offloading fees in some LGs reviewed and discussed.
Utilization of Conditional Grants by the Trade, Industry and Local Economic Development Departments monitored and inspected for compliance with set guidelines	15 DCOs from selected LGs trained on use of the Conditional Grants Quarterly Reporting System, in piloting the System. 8 LGs monitored and supported on utilization of Conditional grants as per issued guidelines and achievement of MTIC mandate.
Tobacco inputs verified and inspected for existence and compliance with Tobacco (C&M) Act and Regulations to ascertain each growing Company's investments.	Tobacco inputs (seeds imported, fertilizers etc) inspected to ascertain their level of investment vis-a-vis their crop projections for the 2024 Crop Season for the 3 Companies that expressed interest to grow tobacco in the 2024 Crop Season.
Tobacco seedbeds verified and inspected for existence and compliance with Tobacco (C&M) Act and Regulations	10 Tobacco seedbeds inspected in 5 Districts in Bunyoro region to ascertain investment and sponsorship of licensed Companies for second crop in 2023 season.
Tobacco fields verified and Tobacco plants counted in the inspected fields to make crop output projections of each growing Company.	NA
Increased compliance with Trade Licensing Law and Regulations and reduced exploitation of businesses through charging of wrong rates and grading of businesses	Monitoring and Inspection visits conducted in 8LGs where compliance level was determined for trade order and issues of exploitation of traders through higher rates/grades were addressed. Engaged Government officials and businesses conducting Hire Purchase Business in 5 LGs.
Trade Licensing data from selected LGs/Cities collected and analyzed for compliance with Trade Licensing (Amendment) Act and Regulations and Policy review	Trade licensing returns from 5 Municipalities reviewed and analyzed
Stakeholder views compiled and included in review of Trade Licensing returns from LGs/Cities to guide Policy	Quarterly market information (Prices, trade volumes) on basic goods compiled for analysis.

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	95,010.478
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,810.000
227004 Fuel, Lubricants and Oils	6,642.702
Total For Budget Output	126,463.180
Wage Recurrent	95,010.478
Non Wage Recurrent	31,452.702
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:190032 Product and Services Market Research	
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	
1,500 Copies of Trade related Policies/Laws printed and disseminated amongst relevant Private Sector, LGs and MDAs	Engaged relevant stakeholders in review and incorporation of DC comments on the draft Aflatoxin Control and Testing Infrastructure Project proposal. 500 Copies of the National Competition and Consumer Protection Policy printed and disseminated
Consumer protection Bill gazetted and 650 Copies printed	Not done
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 Remedies, Competition and Consumer Protection Laws enacted and implemented	First draft of Trade Remedies Bill developed by internal stakeholders. Competition Bill passed by Parliament, awaiting Presidential assent.
National BUBU Exhibition 2024 held	NA
3 BUBU Exhibition stakeholders' preparatory engagements held	NA
10 License booklets for Non-Citizen, 10 License booklets for Hire Purchase and 10 booklets for Traveling wholesaler licenses printed and issued	To be done in Quarter 3
An apex Private Sector body formed and launched to streamline Private Sector operations	Relevant stakeholders consulted on the need to form an Apex Private Sector body to streamline and ensure coordinated engagements of Government with Private Sector.

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07030201 Product and market information systems developed	
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities	
Assorted stationery procured	Procurement process of stationery is ongoing Procurement process of stationery in final stages (Display, legal review and contract signing)
Awareness created among 140 Private sector stakeholders on Trade related Laws and Policies	Showcased the services offered by the Ministry offered to the Private Sector Stakeholders and general Public, during the UMA Trade Fair. Awareness created amongst 34 Tobacco stakeholders (farmers, growing companies and District Tobacco Inspectors) from 6 West Nile Tobacco growing Districts of Arua, Madi-Okollo, Terego, Maracha, Koboko and Yumbe, on their roles and obligations and the sub-sector in general.
70 Private Sector stakeholders sensitized on Regional Laws (EAC and COMESA) and Export requirements	Not done
50 members of MDAs, LGs and Private Sector Associations sensitized on their roles in BUBU implementation	Not done
Grain sector operations streamlined for improved grain trade both domestic and export	Held the Quarterly stakeholders' (20 stakeholders) meeting of the National Coordination Forum (Chaired by MTIC) on grain trade.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
--	----------------------

Item	Spent
227004 Fuel, Lubricants and Oils	110.500
Total For Budget Output	110.500
Wage Recurrent	0.000
Non Wage Recurrent	110.500
Arrears	0.000
AIA	0.000
Total For Department	126,573.680
Wage Recurrent	95,010.478
Non Wage Recurrent	31,563.202
Arrears	0.000
AIA	0.000

Development Projects

N/A

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

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Sub SubProgramme:05 MSME Development		
<i>Departments</i>		
Department:001 Business Development and Quality Assurance		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 07030203 System of incubation centres strengthened to support growth of SMEs in strategic areas		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
RIA for National Business Development Services Policy (NBDS) framework developed.	Two consultative meetings were held and 31 stakeholders participated and gave their inputs	
National Business Development Guideline Mainstreamed In the work Plans, Budgets of MDA's and Local Governments		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211101 General Staff Salaries	179,314.076	
221002 Workshops, Meetings and Seminars	197.350	
227001 Travel inland	6,797.587	
	Total For Budget Output	186,309.013
	Wage Recurrent	179,314.076
	Non Wage Recurrent	6,994.937
	Arrears	0.000
	<i>AIA</i>	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		
Offer coaching, mentoring and advisory services to MSMEs managers on modern business management skills, and good corporate governance principles for effective business growth. ETC. Ntoroko, Bundibugyo, Kagadi, Kaseses Kisoro, Bulambuli, Katakwi,	30 MSMEs Offered coaching, mentoring, and advisory services to managers on modern business management skills, and good corporate governance principles for effective business growth Kagadi, Kasese, Kyenjojo	
Business clinics conducted in selected Districts of the country to guide 400 MSMEs on making Business Plans, Financial Literacy, Resource Mobilization, Business Reg. Nabilatuk, Amuria, Kapelebyong , Kyotera, Kalagala, Gomba ,Lwengo, Napak, Abim & Moroto.	80 MSMEs were Followed up on previous trainings of MSMEs on record keeping, financial literacy, resource mobilization & Business Registration in Katuna & Rubanda	

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

Quarter 2

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****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**

Awareness creation conducted for 800 youth, women and PWDs on entrepreneurship startups and business formalization. Kanungu, Mitooma, Terergo, Bugiri, Bukwe	No fund was released for this output activity
Business Development Services , Mentoring, & advisory serv. provided to private business associations & MSME groups to guide 400 MSMEs on making Business Plans, Financial Literacy, Resource Mobilization, Business Negotiations and Record Keeping etc.	26 MSMEs guided on making Business Plans, Financial Literacy, Resource Mobilization, Business Registration in Buikwe

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**

Awareness creation conducted for 800 youth, women and PWDs on entrepreneurship startups and business formalization.	Awareness creation conducted for 170 (100 male, 60 women, and 10 PWDs) MSMEs youth, women, and PWDs on entrepreneurship startups and business formalization in Rakai, Kalungu, Bukomansimbi
200 MSMEs mobilized and sensitized on the importance of formalizing and registration of businesses.	96 MSMEs guided on making Business Plans, Financial Literacy, Resource Mobilization, and Business Registration in Buikwe Mayuge, Butaleja & Luuka

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,630.200
221009 Welfare and Entertainment	9,300.000
227001 Travel inland	28,579.776
227004 Fuel, Lubricants and Oils	27,166.867
Total For Budget Output	99,676.843
Wage Recurrent	0.000
Non Wage Recurrent	99,676.843
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:190035 Product Development

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

Quarter 2

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****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**

400 MSMEs mobilized and sensitized on the importance of product certification, audits, good manufacturing practices and good hygiene practices for enterprises in Rakai, Kiboga, Mayuge, Luuka, Pallisa ,Bugiri, Iganga Municipality & Wakiso.	91 MSMEs mobilized and sensitized on the importance of product certification, audits, good manufacturing practices, and good hygiene practices for enterprises in Rakai Hoima, Bulisa, Kikuube
--	--

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

Item	Spent
227001 Travel inland	8,421.435
227004 Fuel, Lubricants and Oils	3,672.900
Total For Budget Output	12,094.335
Wage Recurrent	0.000
Non Wage Recurrent	12,094.335
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:190038 Enterprise Training and Advisory Services**PIAP Output: 07030105 Support measures undertaken to foster organic bottom up formation of cooperatives****Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through**

On site visits & technical guidance provided to 400 MSMEs on product development and certification .	88 On-site visits & technical guidance provided to MSMEs on product development and certification in Mitooma Bulambuli, Nabilatuk, Nakapiripirit
--	--

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

Item	Spent
221002 Workshops, Meetings and Seminars	7,104.600
221009 Welfare and Entertainment	675.000
227001 Travel inland	2,125.035
227004 Fuel, Lubricants and Oils	390.000
Total For Budget Output	10,294.635
Wage Recurrent	0.000
Non Wage Recurrent	10,294.635
Arrears	0.000

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

Quarter 2

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

Budget Output: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**

500 MSMEs profiled per region of the country and the MSMEs database populated.	107 MSMEs were profiled in the Eastern region of the country and the MSMEs database populated Kanungu, Agago, Lamwo & Kitgum.
50 MSME Company's producing value added Nutritious food profiled	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,623.500
227001 Travel inland	3,735.671
227004 Fuel, Lubricants and Oils	650.000
Total For Budget Output	7,009.171
Wage Recurrent	0.000
Non Wage Recurrent	7,009.171
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	315,383.997
Wage Recurrent	179,314.076
Non Wage Recurrent	136,069.921
Arrears	0.000
<i>AIA</i>	0.000

Department:005 Processing and Marketing**Budget Output:000039 Policies, Regulations and Standards****PIAP Output: 07030203 System of incubation centres strengthened to support growth of SMEs in strategic areas****Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities**

Draft Wood and Furniture Industry Strategy finalized.	Held technical stakeholders and finalized the Draft Packaging and Branding strategy. Awaits submission to Senior and Top Management Meetings for approval.
National Branding and Packaging Strategy (NPIDS) finalized to support the development of the packaging Industry.	
Review of the MSME Policy.	

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	108,193.530
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,222.720
221001 Advertising and Public Relations	2,594.542
221002 Workshops, Meetings and Seminars	9,470.000
221009 Welfare and Entertainment	2,272.000
227001 Travel inland	5,247.000
227004 Fuel, Lubricants and Oils	1,255.175
Total For Budget Output	159,254.967
Wage Recurrent	108,193.530
Non Wage Recurrent	51,061.437
Arrears	0.000
<i>AIA</i>	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	
200 youth, women and elderly owned MSMEs mobilised, supported and facilitated to legalise their business in agro-processing,mining and handcrafts sectors in Isingiro, Bushenyi, Rubirizi, Packwach, Kamwenge, Mbarara and Arua.	50 youth, women and elderly owned MSMEs mobilised, supported and facilitated to legalise their business in agro- processing,mining and handcrafts sectors in Isingiro, Bushenyi.
MSMEs forum supported and facilitated to organise the International MSMEs day.	Not budgeted for in this quarter

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

Quarter 2

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

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**

200 youth, women and elderly owned MSMEs mobilised, supported and facilitated to legalise their business in agro- processing, mining and handcrafts sectors in Isingiro, Bushenyi, Rubirizi, Packwach, Kamwenge, Mbarara and Arua

Mobilized, vetted and facilitated 125 (37 male & 88 female), to participate in the 23rd EACMSMEs Trade Fair in Burundi from different regions of the country including Northern, Eastern, Western and Central Regions to participate in the trade fair, conducted NOC meetings to lay strategies and preparations for the EAC 23rd Trade Fair in Burundi. A total of 141 Ugandans participated and facilitated 15 MSMES to attend Zanzibar annual festival.

The 125 Ugandan MSMEs were facilitated and attended the 23rd EACMSMEs Trade Fair in Bujumbura Burundi. The Commissioner of Processing and Marketing led the delegation, and attended the Official opening 8th December 2023, which was officiated by the Vice President of Burundi.

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**

MSMEs forum supported and facilitated to organise the International MSMEs day

This activity is for June 2024.

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

Item	Spent
221002 Workshops, Meetings and Seminars	11,051.600
227001 Travel inland	11,543.400
227004 Fuel, Lubricants and Oils	5,247.000
Total For Budget Output	27,842.000
Wage Recurrent	0.000
Non Wage Recurrent	27,842.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output: 190035 Product Development

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

Quarter 2

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****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 from Central, Western, Eastern and Northern Uganda mobilised, vetted, trained and supported to attend the National, Regional and International trade fairs and Expos.	Carried visits and support 100 MSMEs to formalize of their businesses in Arua, Packwach, Kiryandongo Nebbi, Kamwenge, Mbarara Kabarole Mubende Mc and Kyegegwa
200 MSMEs trained in the processes of credit rating, bar coding and adoption of cleaner production and Resource efficiency practices.	The Ministry obtained license to issue internationally recognized product bar codes with a country prefix 605.

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

Item	Spent
221002 Workshops, Meetings and Seminars	34,603.900
227001 Travel inland	23,117.500
227004 Fuel, Lubricants and Oils	7,345.800
Total For Budget Output	65,067.200
Wage Recurrent	0.000
Non Wage Recurrent	65,067.200
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:190038 Enterprise Training and Advisory Services**PIAP Output: 07030105 Support measures undertaken to foster organic bottom up formation of cooperatives****Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through**

Capacity built on product design and development for 25 MSMEs in leather and textiles subsectors.	not achieved
100 youth and women MSMEs provided with technical guidance in product design, branding, packaging, value addition, access to Finance, PPDA compliance for participation in public procurement and marketing of bio fortified products.	10 MSMSEs were provided technical guidance on packaging and branding, value addition access to finance and product development in Kampala. Carried out technical field visits to 70 MSMEs and provided technical guidance to youth and women led MSMEs in area of branding, packaging, value addition and product development in Soroti, Mbale Kamuli, Rukungiri Kabale, Rukiga and Rwampara

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221002 Workshops, Meetings and Seminars	4,025.940
221011 Printing, Stationery, Photocopying and Binding	167.175
227001 Travel inland	5,666.760
227004 Fuel, Lubricants and Oils	7,870.500
Total For Budget Output	17,730.375
Wage Recurrent	0.000
Non Wage Recurrent	17,730.375
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:190039 MSMEs Information Services**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

c	NA
---	----

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

400 MSMEs in the mining and agro processing sector (100 MSMEs per region) profiled and captured in the MSMEs data base.	10 MSMEs' data from the sectors of Mining and Agro processing was profiled & populated in the ministry's database from Mukono district and Wakiso district and populated in to the database
	Profiled and collected data from 50 MSMEs in Masaka, Mbarara city and Mbarara district and populated it in the database. The MSMEs are from mining and Agro processing sectors

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221002 Workshops, Meetings and Seminars	739.010
227001 Travel inland	4,722.300
227004 Fuel, Lubricants and Oils	3,092.864
Total For Budget Output	8,554.174
Wage Recurrent	0.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	8,554.174
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	278,448.716
	Wage Recurrent	108,193.530
	Non Wage Recurrent	170,255.186
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Programme:17 Regional Balanced Development**SubProgramme:01 Production and productivity****Sub SubProgramme:02 Regulation and Management of Cooperatives***Departments***Department:002 Cooperatives Development****Budget Output:510001 Regional Development Planning****PIAP Output: 17020417 Support to value chain development for key commodities through provision of cassava chippers , maize mills, oil extraction machines****Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions**

8 Beneficiary cooperatives identified and trained in governance, leadership and mind set change. (1 cooperative in each RDP region)	Trainings were conducted in beneficiary cooperatives identified for support including Gimunye Goat Frmers Cooperative Society Ltd, and Muwaningi Integrated Maize Farmers and Akoba Maize Farmers Cooperative Society Ltd
8 Beneficiary cooperativesl be inspected and supervised monitored and supervised to ensure compliance. (1 cooperative in each RDP region)	2 cooperatives inspected namely Nuwaningi Integrated Maize Farmers Cooperative and Gimunye Goat Farmers.

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

Item	Spent
221002 Workshops, Meetings and Seminars	1,578.800
227001 Travel inland	36,943.882
227004 Fuel, Lubricants and Oils	10,255.329
Total For Budget Output	48,778.011
Wage Recurrent	0.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	48,778.011
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	48,778.011
	Wage Recurrent	0.000
	Non Wage Recurrent	48,778.011
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	93,093,348.681
	Wage Recurrent	1,402,831.589
	Non Wage Recurrent	86,625,375.092
	GoU Development	5,065,142.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:01 Agro-Industrialization		
SubProgramme:04		
Sub SubProgramme:02 Regulation and Management of Cooperatives		
<i>Departments</i>		
Department:001 Cooperatives Development		
Budget Output:000082 Warehouse Receipt System Services		
PIAP Output: 01030204 Warehouses standardized, incentivized for trading and awareness created under the WRS and the CE		
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas		
Storage Infrastructure, Commodities, Personnel and ICT Infrastructure across the country profiled 50 Storage Facilities certified 20 Storage Facilities and issue Warehouse Receipts licensed	Storage Infrastructure, Commodities, Personnel and ICT Infrastructure across the country profiled. 12 Storage Facilities certified. 5 Storage Facilities and issue Warehouse Receipts licensed	Storage Infrastructure, Commodities, Personnel and ICT Infrastructure across the country profiled. 12 Storage Facilities certified. 5 Storage Facilities and issue Warehouse Receipts licensed
Partner with 5 Banks for Warehouse Receipt System implementation Linkages with off-taker markets including Commodity Exchanges developed	Partner with 1 Bank for Warehouse Receipt System implementation Linkages with off-taker markets including Commodity Exchanges developed	Partner with 1 Bank for Warehouse Receipt System implementation Linkages with off-taker markets including Commodity Exchanges developed
6 Technical Trainings for Stakeholders including Insurance Firms, Collateral management Firms and Financial Institutions Carried out Capacity for 400 core stakeholders including MTIC, Parliament and other Policy Makers built	1 Technical Training for Stakeholders including Insurance Firms, Collateral management Firms and Financial Institutions Carried out Capacity for 100 core stakeholders including MTIC, Parliament and other Policy Makers built	1 Technical Training for Stakeholders including Insurance Firms, Collateral management Firms and Financial Institutions Carried out Capacity for 100 core stakeholders including MTIC, Parliament and other Policy Makers built
Sensitization of 1,200 producers and small scale traders in Coffee, Maize, Beans, Millet, Cassava and Soyabeans across the main producing/trading districts targeting the parishes and PDM beneficiaries carried out in collaboration with UCA, UNFFE and LGs	Sensitization of 300 producers and small scale traders in Coffee, Maize, Beans, Millet, Cassava and Soyabeans across the main producing/trading districts targeting the parishes and PDM beneficiaries carried out in collaboration with UCA, UNFFE and LGs	Sensitization of 300 producers and small scale traders in Coffee, Maize, Beans, Millet, Cassava and Soyabeans across the main producing/trading districts targeting the parishes and PDM beneficiaries carried out in collaboration with UCA, UNFFE and LGs

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000082 Warehouse Receipt System Services		
PIAP Output: 01030204 Warehouses standardized, incentivized for trading and awareness created under the WRS and the CE		
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas		
Development of the standard for Silos and promote other standards including storage and commodities to 1,500 stakeholders initiated	Development of the standard for Silos and promote other standards including storage and commodities to 375 stakeholders initiated	Development of the standard for Silos and promote other standards including storage and commodities to 375 stakeholders initiated
UWRSA accreditation to ISO/IEC 17020 Finalised	UWRSA accreditation to ISO/IEC 17020 Finalised Certification of 10 Licensed Warehouse Operators under ISO 9001 supported	UWRSA accreditation to ISO/IEC 17020 Finalised Certification of 10 Licensed Warehouse Operators under ISO 9001 supported
Certification of 10 Licensed Warehouse Operators under ISO 9001 supported		
105 Commodity Handlers including Fumigators trained and certified	26 Commodity Handlers including Fumigators trained and certified	26 Commodity Handlers including Fumigators trained and certified
<i>Development Projects</i>		
N/A		
Programme:04 Manufacturing		
SubProgramme:01		
Sub SubProgramme:04 Industrial and Technological Development		
<i>Departments</i>		
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		
Amendment of Regulations for the Industrial Licensing Act	draft Amendment of Regulations for the Industrial Licensing Act developed	draft Amendment of Regulations for the Industrial Licensing Act developed
Development of Regulations to the Accreditation Services Act	draft Regulations to the Accreditation Services Act developed	draft Regulations to the Accreditation Services Act developed
Implementation of the National Industrial Policy	National Industrial Policy implemented	National Industrial Policy implemented
Industrial Field visits conducted to 80 industries in districts across Uganda	Industrial Field visits conducted to 20 industries in districts across Uganda	Industrial Field visits conducted to 20 industries in districts across Uganda
Development of regulations in Metal and scrap subsector	final draft regulations in scrap Metal subsector developed	final draft regulations in scrap Metal subsector developed

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
Commemoration of Africa Industrialisation Day	NA	
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)		
Board and staff training and development conducted Staff salaries, allowances and benefits paid Insure staff (Medical and Workman Compensation) Advertise for recruitment of staff Undertake monitoring and evaluation of on-going investments;	Board and staff training and development conducted Staff salaries, allowances and benefits paid. Advertise for recruitment of staff Undertake monitoring and evaluation of on-going investments;	Board and staff training and development conducted Staff salaries, allowances and benefits paid. Advertise for recruitment of staff Undertake monitoring and evaluation of on-going investments;
Undertake due diligence on potential projects, bench marking studies Enhance public relations of the corporation Conduct board meetings and other related board activities ICT services subscriptions made Procure furniture and fixtures	Undertake due diligence on potential projects, bench marking studies Enhance public relations of the corporation Conduct board meetings and other related board activities ICT services subscriptions	Undertake due diligence on potential projects, bench marking studies Enhance public relations of the corporation Conduct board meetings and other related board activities ICT services subscriptions
Procure consultancy firms on financial, HR, Legal services, Document management system, M&E Baseline & Impact evaluation studies including studies on infrastructure to support the National commodity Exchange.	Procure consultancy firms on financial, HR, Legal services, Document management system, M&E Baseline & Impact evaluation studies including studies on infrastructure to support the National commodity Exchange.	Procure consultancy firms on financial, HR, Legal services, Document management system, M&E Baseline & Impact evaluation studies including studies on infrastructure to support the National commodity Exchange.

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 100005 Industrial and Economic Development (UDC)		
PIAP Output: 04010101 4 Fully Serviced Industrial parks established		
Programme Intervention: 040101 Construct 4 fully environmentally sustainable serviced industrial parks (1 per region)		
Procure Computers, printers and computer accessories Procure Office Equipment equipment Procure transport equipment	Procure Computers, printers and computer accessories Procure Office Equipment equipment Procure transport equipment	Procure Computers, printers and computer accessories Procure Office Equipment equipment Procure transport equipment
Operations Support (rent, utilities, security, equipment maintenance etc) and administrative services(welfare, staff lunch, fuel & lubricants, vehicle maintenance etc)	Operations Support (rent, utilities, security, equipment maintenance etc) and administrative services(welfare, staff lunch, fuel & lubricants, vehicle maintenance etc)	Operations Support (rent, utilities, security, equipment maintenance etc) and administrative services(welfare, staff lunch, fuel & lubricants, vehicle maintenance etc)
Master plan, detailed technical Engineering designs, Bills of Quantities (BOQs) & Environmental & Social Impact Assessment (ESIA) and geo-technical survey reports for Busoga sugar factory developed	Not planned for quarter	Not planned for quarter
Detailed technical desigsn, Bills of quantities (BOQs) developed & water and electricity extended to the Busoga sugar factory project site Preparation of Project progress reports for Busoga sugar factory	Not planned for quarter	Not planned for quarter
Additional shares acquired in Soroti Fruits Ltd (SOFTE)	Not planned for quarter	Not planned for quarter
Land acquired for the Cocoa factory Developed a Master plan, detailed technical Engineering designs, Bills of Quantities (BOQs) & Environmental & Social Impact Assessment (ESIA) and geo-technical survey reports for the Cocoa processing factory	Not planned for quarter	Not planned for quarter

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 100005 Industrial and Economic Development (UDC)		
PIAP Output: 04010101 4 Fully Serviced Industrial parks established		
Programme Intervention: 040101 Construct 4 fully environmentally sustainable serviced industrial parks (1 per region)		
Land acquired for the Potato processing factory	Not planned for quarter	Not planned for quarter
Shares acquired in the sponge iron company		
Prepared final Feasibility/ business plan/ investment appraisal/business valuation reports on potential investments	Prepared final Feasibility/ business plan/ investment appraisal/business valuation reports on potential investments	Prepared final Feasibility/ business plan/ investment appraisal/business valuation reports on potential investments
Shares acquired in Sanga Vet Chem (U) Ltd		
Developed a Master plan, detailed technical Engineering designs, Bills of Quantities (BOQs) & Environmental & Social Impact Assessment (ESIA) and geo-technical survey reports for the Packaging factory	Not planned for quarter	Not planned for quarter
Project site serviced with infrastructure services (water & electricity) Access road constructed Construction of the packaging factory commenced	Project site serviced with infrastructure services (water & electricity) Access road constructed Construction of the packaging factory commenced.	Project site serviced with infrastructure services (water & electricity) Access road constructed Construction of the packaging factory commenced.
Fabrication and supply of machinery & equipment commenced (Packaging factory)	Fabrication and supply of machinery & equipment commenced	Fabrication and supply of machinery & equipment commenced

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 100007 Management Training and Advisory Services		
PIAP Output: 04030101 Increased investment in plastics recycling		
Programme Intervention: 040301 Provide government support for installation of recycling facilities for Polyethylene terephthalate (PET), High-Density Polyethylene (HDPE) Low-Density Polyethylene (LDPE) and Polypropylene (PP)		
<p>3,000 participants trained in Job Creation Awareness and Entrepreneurship Development (JCAT).</p> <p>30 Start up Tool Kits acquired and distributed to 30 successful Trained groups of JCAT in Uganda.</p>	<p>750 participants trained in Job Creation Awareness and Entrepreneurship Development (JCAT). 7 Start up Tool Kits acquired and distributed to 7 successful Trained groups of JCAT in Uganda.</p>	<p>750 participants trained in Job Creation Awareness and Entrepreneurship Development (JCAT). 7 Start up Tool Kits acquired and distributed to 7 successful Trained groups of JCAT in Uganda.</p>
<p>Assorted vocational equipment acquired and distributed in all MTAC centres .</p> <p>60 business health checks conducted.</p>	<p>Assorted vocational equipment acquired and distributed in all MTAC centres . 15 business health checks conducted.</p>	<p>Assorted vocational equipment acquired and distributed in all MTAC centres . 15 business health checks conducted.</p>
<p>Tracer studies for past participants conducted:</p> <p>i. Graduates of MTAC Diploma and Certificate programme FY 2020/21 to 2021/22.</p> <p>ii. Graduates of Vocational courses from 2020 to 2022.</p>	<p>Tracer studies for past participants conducted: i. Graduates of MTAC Diploma and Certificate programme FY 2020/21 to 2021/22. ii. Graduates of Vocational courses from 2020 to 2022.</p>	<p>Tracer studies for past participants conducted: i. Graduates of MTAC Diploma and Certificate programme FY 2020/21 to 2021/22. ii. Graduates of Vocational courses from 2020 to 2022.</p>
<p>Enrolled 500 women vendors for vocational training under the MTAC Women Vendors Vocational Skills programme.</p> <p>Enrolled 70 students for vocational training under the MTAC partnership with Program for Accessible Health Communication and Education (PACE)</p>	<p>Enrolled 125 women vendors for vocational training under the MTAC Women Vendors Vocational Skills programme. Enrolled 17 students for vocational training under the MTAC partnership with Program for Accessible Health Communication and Education (PACE)</p>	<p>Enrolled 125 women vendors for vocational training under the MTAC Women Vendors Vocational Skills programme. Enrolled 17 students for vocational training under the MTAC partnership with Program for Accessible Health Communication and Education (PACE)</p>
<p>Enrolled 50 students for vocational training under the MTAC partnership with Sisters of Hope International (SOHI);</p> <p>Enrolled 100 students for vocational training under the MTAC partnership with Centre for Community Development Initiative (CCDI);</p>	<p>Enrolled 12 students for vocational training under the MTAC partnership with Sisters of Hope International (SOHI); Enrolled 25 students for vocational training under the MTAC partnership with Centre for Community Development Initiative (CCDI);</p>	<p>Enrolled 12 students for vocational training under the MTAC partnership with Sisters of Hope International (SOHI); Enrolled 25 students for vocational training under the MTAC partnership with Centre for Community Development Initiative (CCDI);</p>

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 100007 Management Training and Advisory Services		
PIAP Output: 04030101 Increased investment in plastics recycling		
Programme Intervention: 040301 Provide government support for installation of recycling facilities for Polyethylene terephthalate (PET), High-Density Polyethylene (HDPE) Low-Density Polyethylene (LDPE) and Polypropylene (PP)		
Enrolled 40 students for vocational training under the MTAC partnership with Love A Friend Initiative;	Enrolled 10 students for vocational training under the MTAC partnership with Love A Friend Initiative; Enrolled 7 students for vocational training under the MTAC partnership with Kampala Area Federation of Communities (KAFOC);	Enrolled 10 students for vocational training under the MTAC partnership with Love A Friend Initiative; Enrolled 7 students for vocational training under the MTAC partnership with Kampala Area Federation of Communities (KAFOC);
Enrolled 30 students for vocational training under the MTAC partnership with Kampala Area Federation of Communities (KAFOC);		
Trained 300 entrepreneurs under the MTAC Uganda Small Scale Industries Association (USSIA);	Trained 75 entrepreneurs under the MTAC Uganda Small Scale Industries Association (USSIA);	Trained 75 entrepreneurs under the MTAC Uganda Small Scale Industries Association (USSIA);
12 programmes reviewed. Vocational Courses in all MTAC Centres. 03 new demand driven programmes developed. No of repeat participants for MTAC's short courses increased by 10%. Increased enrollment on MTAC Diploma and Certificate programmes by 3%.	No of repeat participants for MTAC's short courses increased by 10%. . Increased enrollment on MTAC Diploma and Certificate programmes by 3%.	No of repeat participants for MTAC's short courses increased by 10%. . Increased enrollment on MTAC Diploma and Certificate programmes by 3%.
Enrollment for Vocational courses increased by 5%. Sales and promotional activities conducted.	Enrollment for Vocational courses increased by 5%. Sales and promotional activities conducted.	Enrollment for Vocational courses increased by 5%. Sales and promotional activities conducted.

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 100007 Management Training and Advisory Services		
PIAP Output: 04030101 Increased investment in plastics recycling		
Programme Intervention: 040301 Provide government support for installation of recycling facilities for Polyethylene terephthalate (PET), High-Density Polyethylene (HDPE) Low-Density Polyethylene (LDPE) and Polypropylene (PP)		
<p>Continuous assessments and examinations conducted.</p> <p>Graduation ceremony for past participants held.</p> <p>Transcripts and certificates for past successful students produced and delivered.</p> <p>04 sports competitions held.</p> <p>01 Cultural gala held.</p>	<p>Continuous assessments and examinations conducted. Graduation ceremony for past participants held. Transcripts and certificates for past successful students produced and delivered.</p> <p>01 sports competitions held.</p>	<p>Continuous assessments and examinations conducted. Graduation ceremony for past participants held. Transcripts and certificates for past successful students produced and delivered.</p> <p>01 sports competitions held.</p>
<p>Elections for student leaders organized.</p> <p>Acquire 600 text books in business, management and ICT related fields.</p> <p>Establish libraries in all MTAC Centres in line with NCHE requirements.</p>	<p>Acquire 150 text books in business, management and ICT related fields. Establish libraries in all MTAC Centres in line with NCHE requirements.</p>	<p>Acquire 150 text books in business, management and ICT related fields. Establish libraries in all MTAC Centres in line with NCHE requirements.</p>
<p>02 consultancy and advisory assignments undertaken.</p> <p>12 Tailor made courses conducted.</p> <p>24 Short duration skills and performance improvement courses conducted.</p>	<p>01 consultancy and advisory assignments undertaken. 3 Tailor made courses conducted. 6 Short duration skills and performance improvement courses conducted.</p>	<p>01 consultancy and advisory assignments undertaken. 3 Tailor made courses conducted. 6 Short duration skills and performance improvement courses conducted.</p>
<p>04 Quarterly staff appraisals conducted.</p> <p>01 staff development initiative carried out.</p> <p>04 customer satisfaction surveys conducted.</p> <p>Staff salaries and benefits paid.</p> <p>Budget estimates for MTAC FY 2024/25 coordinated.</p>	<p>01 Quarterly staff appraisals conducted. 01 staff development initiative carried out. 01 customer satisfaction surveys conducted. Staff salaries and benefits paid. Budget estimates for MTAC FY 2024/25 coordinated.</p>	<p>01 Quarterly staff appraisals conducted. 01 staff development initiative carried out. 01 customer satisfaction surveys conducted. Staff salaries and benefits paid. Budget estimates for MTAC FY 2024/25 coordinated.</p>

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:100007 Management Training and Advisory Services		
PIAP Output: 04030101 Increased investment in plastics recycling		
Programme Intervention: 040301 Provide government support for installation of recycling facilities for Polyethylene terephthalate (PET), High-Density Polyethylene (HDPE) Low-Density Polyethylene (LDPE) and Polypropylene (PP)		
Payment of training and related supplies & services Four quarterly progress and budget performance reports produced and submitted to MTIC. Final Accounts for FY2022/23 produced and submitted to OAG. 1 Station Wagon car for Executive Director procured	Payment of training and related supplies & services. Quarterly progress and budget performance reports produced and submitted to MTIC.	Payment of training and related supplies & services. Quarterly progress and budget performance reports produced and submitted to MTIC.
Construction of MTAC Ntungamo. Construction of MTAC Mbale. Renovation of MTAC Main Hall Building. ICT materials, accessories & consumables Domestic Arrears paid Furniture and Fittings	Construction of MTAC Mbale. Renovation of MTAC Main Hall Building. ICT materials, accessories & consumables Domestic Arrears paid Furniture and Fittings	Construction of MTAC Mbale. Renovation of MTAC Main Hall Building. ICT materials, accessories & consumables Domestic Arrears paid Furniture and Fittings
<i>Development Projects</i>		
N/A		
SubProgramme:03		
Sub SubProgramme:01 Trade Development		
<i>Departments</i>		
Department:002 Internal Trade		
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		
Competition Regulations developed and approved	Competition Regulations developed and approved	Competition Regulations developed and approved

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
Consumer Regulations developed and approved	Consumer Regulations developed and approved	Consumer Regulations developed and approved
Selected staff capacity built in hands-on Competition and Consumer Protection work	Selected staff capacity built in hands-on Competition and Consumer Protection work	Selected staff capacity built in hands-on Competition and Consumer Protection work
Mergers and Acquisition applications processed through compiled stakeholder views	Mergers and Acquisition applications processed through compiled stakeholder views	Mergers and Acquisition applications processed through compiled stakeholder views
Information compiled on proposed Mergers and Acquisitions to guide decisions on the same	Information compiled on proposed Mergers and Acquisitions to guide decisions on the same	Information compiled on proposed Mergers and Acquisitions to guide decisions on the same
Anti-competitive trade/business practices monitored and investigated in the market/economy	Anti-competitive trade/business practices monitored and investigated in the market/economy	Anti-competitive trade/business practices monitored and investigated in the market/economy
Suspected/possible Consumer Rights violations monitored, investigated and addressed	Suspected/possible Consumer Rights violations monitored, investigated and addressed	Suspected/possible Consumer Rights violations monitored, investigated and addressed
Competition and Consumer Protection complaints/cases addressed	Competition and Consumer Protection complaints/cases addressed	Competition and Consumer Protection complaints/cases addressed
Awareness created among stakeholders on Competition law and Consumer law for compliance and enhanced consumer welfare	Awareness created among stakeholders on Competition law and Consumer law for compliance and enhanced consumer welfare	Awareness created among stakeholders on Competition law and Consumer law for compliance and enhanced consumer welfare
Staff and other relevant stakeholders trained on enforcement of Competition Law and consumer protection	Staff and other relevant stakeholders trained on enforcement of Competition Law and consumer protection	Staff and other relevant stakeholders trained on enforcement of Competition Law and consumer protection
Specific sector competition and consumer protection dynamics identified and compiled	Specific sector competition and consumer protection dynamics identified and compiled	Specific sector competition and consumer protection dynamics identified and compiled
Consumer lobby groups mobilized and trained on consumer rights advocacy	Consumer lobby groups mobilized and trained on consumer rights advocacy	Consumer lobby groups mobilized and trained on consumer rights advocacy
Quarterly reports of the Inter-Institutional Consumer Protection Coordination Committee meetings where Synergies are created	Quarterly reports of the Inter-Institutional Consumer Protection Coordination Committee meetings where Synergies are created	Quarterly reports of the Inter-Institutional Consumer Protection Coordination Committee meetings where Synergies are created
Awareness creation materials on Competition and Consumer Protection developed, printed and disseminated	Awareness creation materials on Competition and Consumer Protection developed, printed and disseminated	Awareness creation materials on Competition and Consumer Protection developed, printed and disseminated
Competition and Consumer Protection matters disseminated in selected platforms	Competition and Consumer Protection matters disseminated in selected platforms	Competition and Consumer Protection matters disseminated in selected platforms

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
Assorted stationery photocopying and printing services procured	Assorted stationery photocopying and printing services procured	Assorted stationery photocopying and printing services procured
RIA on review of Tobacco (Control & Marketing) Act and Regulations developed	Draft Tobacco (Control & Marketing) Act and Regulations developed	Draft Tobacco (Control & Marketing) Act and Regulations developed
Farmers sensitized on their rights and obligations to eliminate exploitation and loan defaulting and crop poaching respectively	Farmers sensitized on their rights and obligations to eliminate exploitation and loan defaulting and crop poaching respectively	Farmers sensitized on their rights and obligations to eliminate exploitation and loan defaulting and crop poaching respectively
Complaints on crop poaching, illicit tobacco products trade, illegal/unlicensed tobacco markets and loan defaulting amongst farmers investigated and addressed/resolved Monitoring reports highlighting findings generated	Complaints on crop poaching, illicit tobacco products trade, illegal/unlicensed tobacco markets and loan defaulting amongst farmers investigated and addressed/resolved	Complaints on crop poaching, illicit tobacco products trade, illegal/unlicensed tobacco markets and loan defaulting amongst farmers investigated and addressed/resolved
Stakeholder views compiled and considered in review of the Tobacco (Control & Marketing) Act, 1967 and Regulations	Stakeholder views compiled and considered in review of the Tobacco (Control & Marketing) Act, 1967 and Regulations	Stakeholder views compiled and considered in review of the Tobacco (Control & Marketing) Act, 1967 and Regulations
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 Regulation and Management of Cooperatives		
<i>Departments</i>		
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		
Cabinet Paper on Strengthening Cooperatives for Economic Transformation produced.	Cabinet memorandum prepared forwarding the Cooperative Bank Bill to Cabinet	Cabinet memorandum prepared forwarding the Cooperative Bank Bill to Cabinet
Cooperative Bank Bill presented to Cabinet		

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000082 Warehouse Receipt System Services		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
<p>The Market Information System (MIS) reviewed and updated</p> <p>The MIS with other systems to allow information sharing and cost cutting intergrated</p> <p>The eWRS application to add features and correct any faults to improve performance Updated</p>	<p>The Market Information System (MIS) reviewed and updated The MIS with other systems to allow information sharing and cost cutting intergrated</p> <p>The eWRS application to add features and correct any faults to improve performance Updated</p>	<p>The Market Information System (MIS) reviewed and updated The MIS with other systems to allow information sharing and cost cutting intergrated</p> <p>The eWRS application to add features and correct any faults to improve performance Updated</p>
<p>Uptake and proper functioning of the warehouse inspection application supported</p> <p>Accreditation of the eWRS by UNBS or other recognized body initiated</p> <p>A database of warehouse storage facilities with 136 districts in Uganda established</p>	<p>Uptake and proper functioning of the warehouse inspection application supported Accreditation of the eWRS by UNBS or other recognized body initiated</p> <p>A database of warehouse storage facilities with 34 districts in Uganda established</p>	<p>Uptake and proper functioning of the warehouse inspection application supported Accreditation of the eWRS by UNBS or other recognized body initiated</p> <p>A database of warehouse storage facilities with 34 districts in Uganda established</p>
<p>A database of stakeholders sensitized about Warehouse Receipt System with contacts, location and demographics across the country established.</p> <p>Regular supervisory and technical monitoring exercises to assess the implementation of UWRSA mandate Carried out</p>	<p>A database of stakeholders sensitized about Warehouse Receipt System with contacts, location and demographics across the country established. Regular supervisory and technical monitoring exercises to assess the implementation of UWRSA mandate Carried out</p>	<p>A database of stakeholders sensitized about Warehouse Receipt System with contacts, location and demographics across the country established. Regular supervisory and technical monitoring exercises to assess the implementation of UWRSA mandate Carried out</p>
<p>Regular field audits, inspection and value for money audit carried out</p>	<p>Regular field audits, inspection and value for money audit carried out</p>	<p>Regular field audits, inspection and value for money audit carried out</p>
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		
<p>2000 Cooperatives registered including women, youth and PWDs cooperatives.</p>	<p>500 Cooperatives registered including women, youth and PWDs cooperatives.</p>	<p>500 Cooperatives registered including women, youth and PWDs cooperatives.</p>
<p>18 cooperatives (4-5 cooperatives per region) inspected and investigated to ensure compliance</p>	<p>5 cooperatives in the Central region inspected and investigated to ensure compliance</p>	<p>5 cooperatives in the Central region inspected and investigated to ensure compliance</p>

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010082 Cooperatives Establishment and Management		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
55 Cooperatives audited in the four regions across the country	14 Cooperatives audited in the four regions across the country	14 Cooperatives audited in the four regions across the country
4 Cooperatives arbitrated and conciliated	1 Cooperative arbitrated and conciliated	1 Cooperative arbitrated and conciliated
Support supervision of PDM SACCOs (for 10594 SACCOs)	Support supervision of PDM SACCOs (for 2,649 SACCOs)	Support supervision of PDM SACCOs (for 2,649 SACCOs)
Support to Cooperative Revitalisation and Management	Support to Cooperative Revitalisation and Management	Support to Cooperative Revitalisation and Management
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		
12 Training sessions in Governance, financial management, and gender segregation in cooperatives conducted in the four regions across the country. Two sessions for leadership training for youth in cooperatives conducted in Central and Eastern regions	3 Training sessions in Governance, financial management, and gender segregation in cooperatives conducted in Western region. One session for leadership training for youth in cooperatives conducted in Western region.	3 Training sessions in Governance, financial management, and gender segregation in cooperatives conducted in Western region. One session for leadership training for youth in cooperatives conducted in Western region.
Data collected on gender participation in cooperatives in the central region.	Not planned for Quarter	Not planned for Quarter
International Cooperatives Day Celebrated.	Not planned for Quarter	Not planned for Quarter
Budget Output:100008 Uganda Cooperative Alliance		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Education, Supervision and Statutory audits on cooperatives across the country carried out	Education, Supervision and Statutory audits on cooperatives across the country carried out	Education, Supervision and Statutory audits on cooperatives across the country carried out
<i>Development Projects</i>		
N/A		
Sub SubProgramme:03 Policy, Planning and Support Services		
<i>Departments</i>		

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
<p>A Risk Profile report prepared on the Ministry.</p> <p>An Assets Management Report prepared.</p> <p>An audit conducted on the Integrated Financial Management System (IFMS).</p> <p>An audit conducted on the Payroll and a Payroll Audit.</p>	<p>A Risk Profile report prepared on the Ministry.</p> <p>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.</p>	<p>A Risk Profile report prepared on the Ministry.</p> <p>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.</p>
<p>An audit conducted on the operational controls within the Ministry Agencies and affiliated Institutions.</p> <p>Periodic reports on Domestic Arrears Verification produced.</p>	<p>An audit conducted on the operational controls within the Ministry Agencies and affiliated Institutions. Periodic reports on Domestic Arrears Verification produced.</p>	<p>An audit conducted on the operational controls within the Ministry Agencies and affiliated Institutions. Periodic reports on Domestic Arrears Verification produced.</p>
<p>Management letters prepared on procurement procedures, accounting systems and preparation of financial statements</p> <p>Stores management review conducted and report produced</p>	<p>Management letters prepared on procurement procedures, accounting systems and preparation of financial statements</p>	<p>Management letters prepared on procurement procedures, accounting systems and preparation of financial statements</p>
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		
<p>Training of staff and management on the balanced scorecard and the Human Capital Management system</p> <p>Administration and Payment of Pension and Gratuity.</p> <p>Payment of staff salary for 12 months.</p> <p>Staff availed with up to date identity cards.</p>	<p>Training of staff and management on the balanced scorecard and the Human Capital Management system Administration and Payment of Pension and Gratuity. Payment of staff salary for 12 months. Staff availed with up to date identity cards.</p>	<p>Training of staff and management on the balanced scorecard and the Human Capital Management system Administration and Payment of Pension and Gratuity. Payment of staff salary for 12 months. Staff availed with up to date identity cards.</p>

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
<p>Payment of Medical expenses for employees who were in need especially employees with special needs/PWDs</p> <p>HIV/AIDS workplace policy developed</p> <p>Death and Incapacity benefits paid</p> <p>Staff welfare maintained</p>	<p>Payment of Medical expenses for employees who were in need especially employees with special needs/PWDs HIV/AIDS workplace policy developed Death and Incapacity benefits paid Staff welfare maintained</p>	<p>Payment of Medical expenses for employees who were in need especially employees with special needs/PWDs HIV/AIDS workplace policy developed Death and Incapacity benefits paid Staff welfare maintained</p>
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		
<p>Regulatory Impact Assessment on Cooperative Development, Trade Development developed</p> <p>Sectoral Public Policies developed ad submitted to Cabinet</p> <p>Implementation of MTIC Policies (National Competition, and Consumer Protection Policy) monitored</p>	<p>Regulatory Impact Assessment on Cooperative Development, Trade Development developed Sectoral Public Policies developed ad submitted to Cabinet Implementation of MTIC Policies (National Competition, and Consumer Protection Policy) monitored</p>	<p>Regulatory Impact Assessment on Cooperative Development, Trade Development developed Sectoral Public Policies developed ad submitted to Cabinet Implementation of MTIC Policies (National Competition, and Consumer Protection Policy) monitored</p>
<p>Implementation status of Cabinet decisions/directives by MTIC monitored</p> <p>Policy Briefs and Position Papers on Public Policy issues on MTIC</p> <p>Budget Framework Paper for FY2024/25 Prepared</p> <p>Ministerial Policy Statement for FY2024/25 Prepared and Printed</p>	<p>Implementation status of Cabinet decisions/directives by MTIC monitored Policy Briefs and Position Papers on Public Policy issues on MTIC . Ministerial Policy Statement for FY2024/25 Prepared and Printed</p>	<p>Implementation status of Cabinet decisions/directives by MTIC monitored Policy Briefs and Position Papers on Public Policy issues on MTIC . Ministerial Policy Statement for FY2024/25 Prepared and Printed</p>

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
<p>Preparation of MTIC performance Reports (Quarterly, Half Annual, Annual Performance reports)</p> <p>Budget Preparatory meetings and workshops held with Budget officers,</p> <p>Review meetings with Senior Management and Top Management.</p>	<p>Preparation of MTIC performance Reports (Quarterly, Half Annual, Annual Performance reports) Budget Preparatory meetings and workshops held with Budget officers, Review meetings with Senior Management and Top Management.</p>	<p>Preparation of MTIC performance Reports (Quarterly, Half Annual, Annual Performance reports) Budget Preparatory meetings and workshops held with Budget officers, Review meetings with Senior Management and Top Management.</p>
<p>Statistics Committee meetings held every quarter and coordination of statistical activities strengthened</p> <p>Facilitation for development and establishment of Sector statistical systems to support evidence based policy formulation and monitoring.</p>	<p>Statistics Committee meeting held every quarter Facilitation for development and establishment of Sector statistical systems to support evidence based policy formulation and monitoring.</p>	<p>Statistics Committee meeting held every quarter Facilitation for development and establishment of Sector statistical systems to support evidence based policy formulation and monitoring.</p>
<p>Printing the National Competition and Consumer Protection bills for submission to Cabinet and Parliament</p> <p>Annual and Mid-Compliance Reviews as well as final review on the progress of implementing the Laws</p>	<p>Printing the National Competition and Consumer Protection bills for submission to Cabinet and Parliament Annual and Mid-Compliance Reviews as well as final review on the progress of implementing the Laws</p>	<p>Printing the National Competition and Consumer Protection bills for submission to Cabinet and Parliament Annual and Mid-Compliance Reviews as well as final review on the progress of implementing the Laws</p>
<p>Implementation of workplans for MTIC Departments, Divisions, Units and Agencies Monitored and evaluated.</p> <p>Programmes and projects monitored and evaluated</p> <p>Retreat for MPS held.</p>	<p>Implementation of workplans for MTIC Departments, Divisions, Units and Agencies Monitored and evaluated. Programmes and projects monitored and evaluated. Retreat for MPS held.</p>	<p>Implementation of workplans for MTIC Departments, Divisions, Units and Agencies Monitored and evaluated. Programmes and projects monitored and evaluated. Retreat for MPS held.</p>

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
<p>5 Manufacturing Programme meetings held and coordination of implementing Institutions strengthened.</p> <p>Workshops held for Policy formulation; budget conferences; retreats for reports and budgets</p> <p>Gender and Equity Committee Meetings facilitated</p>	<p>1 Manufacturing Programme meeting held and coordination of implementing Institutions strengthened. Workshops held for Policy formulation; budget conferences; retreats for reports and budgets. 5 Manufacturing Programme meetings held and coordination of implementing Institutions strengthened. Workshops held for Policy formulation; budget conferences; retreats for reports and budgets Gender and Equity Committee Meetings facilitated</p>	<p>1 Manufacturing Programme meeting held and coordination of implementing Institutions strengthened. Workshops held for Policy formulation; budget conferences; retreats for reports and budgets. 5 Manufacturing Programme meetings held and coordination of implementing Institutions strengthened. Workshops held for Policy formulation; budget conferences; retreats for reports and budgets Gender and Equity Committee Meetings facilitated</p>
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		
<p>Delivery and Receipt of Ministry Official Communication (Letter and Parcels) facilitated.</p> <p>Ministry Security Registry maintained.</p> <p>Ministry records and Staff records regularly kept up to date.</p> <p>Ministry Registry System facilitated.</p>	<p>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.</p>	<p>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.</p>

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
<p>Decisions of the Procurement Committee implemented.</p> <p>Liaison with PPDA continued.</p> <p>Administrative support provided to the Ministry</p> <p>Financial Statements prepared and submitted to Accountant General and Audit queries responded to.</p>	<p>Decisions of the Procurement Committee implemented. Liaison with PPDA continued. Administrative support provided to the Ministry Financial Statements prepared and submitted to Accountant General and Audit queries responded to.</p>	<p>Decisions of the Procurement Committee implemented. Liaison with PPDA continued. Administrative support provided to the Ministry Financial Statements prepared and submitted to Accountant General and Audit queries responded to.</p>
<p>Records and Books of Accounts maintained.</p> <p>Compliance with PFMA and Regulations ensured.</p> <p>Fleet and other assets register maintained.</p> <p>Ministry Events organised and Public Relations ensured.</p> <p>Facilitated good policy formulation and refinement.</p>	<p>Records and Books of Accounts maintained. Compliance with PFMA and Regulations ensured. Fleet and other assets register maintained. Ministry Events organised and Public Relations ensured. Facilitated good policy formulation and refinement.</p>	<p>Records and Books of Accounts maintained. Compliance with PFMA and Regulations ensured. Fleet and other assets register maintained. Ministry Events organised and Public Relations ensured. Facilitated good policy formulation and refinement.</p>
<p>Facilitated planning and budgeting of the Ministry.</p> <p>Functioning of the Contracts Committee supported.</p> <p>Monthly reports for the Contracts Committee prepared.</p> <p>Secretariat to the Contracts Committee maintained.</p>	<p>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.</p>	<p>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.</p>

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
<p>All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts.</p> <p>Payments for activities done made and Funds for subventions disbursed.</p> <p>Contract documents prepared. Approved Contract documents issued.</p>	<p>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.</p> <p>Contract documents prepared. Approved Contract documents issued.</p>	<p>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.</p> <p>Contract documents prepared. Approved Contract documents issued.</p>
<p>Records of the procurement and disposal process maintained and archived.</p>	<p>Records of the procurement and disposal process maintained and archived.</p>	<p>Records of the procurement and disposal process maintained and archived.</p>
<p>Routine Service, maintenance and repair of ICT resources</p> <p>Digitalisation of MTIC</p>	<p>Routine Service, maintenance and repair of ICT resources. Digitalisation of MTIC</p>	<p>Routine Service, maintenance and repair of ICT resources. Digitalisation of MTIC</p>
<p>Decisions of the Procurement Committee implemented.</p> <p>Liaison with PPDA continued.</p> <p>Administrative support provided to the Ministry</p> <p>Financial Statements prepared and submitted to Accountant General and Audit queries responded to.</p>	<p>Decisions of the Procurement Committee implemented. Liaison with PPDA continued. Administrative support provided to the Ministry Financial Statements prepared and submitted to Accountant General and Audit queries responded to.</p>	<p>Decisions of the Procurement Committee implemented. Liaison with PPDA continued. Administrative support provided to the Ministry Financial Statements prepared and submitted to Accountant General and Audit queries responded to.</p>

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
<p>Records and Books of Accounts maintained.</p> <p>Compliance with PFMA and Regulations ensured.</p> <p>Fleet and other assets register maintained.</p> <p>Ministry Events organised and Public Relations ensured.</p> <p>Facilitated good policy formulation and refinement.</p>	<p>Records and Books of Accounts maintained. Compliance with PFMA and Regulations ensured. Fleet and other assets register maintained. Ministry Events organised and Public Relations ensured. Facilitated good policy formulation and refinement.</p>	<p>Records and Books of Accounts maintained. Compliance with PFMA and Regulations ensured. Fleet and other assets register maintained. Ministry Events organised and Public Relations ensured. Facilitated good policy formulation and refinement.</p>
<p>Facilitated planning and budgeting of the Ministry.</p> <p>Functioning of the Contracts Committee supported.</p> <p>Monthly reports for the Contracts Committee prepared.</p> <p>Secretariat to the Contracts Committee maintained.</p>	<p>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.</p>	<p>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.</p>
<p>All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts.</p> <p>Payments for activities done made and Funds for subventions disbursed.</p> <p>Contract documents prepared. Approved Contract documents issued.</p>	<p>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.</p>	<p>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.</p>

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Routine Service, maintenance and repair of ICT resources Digitalisation of MTIC	Routine Service, maintenance and repair of ICT resources. Digitalisation of MTIC	Routine Service, maintenance and repair of ICT resources. Digitalisation of MTIC
Advertising and Public Relations (FOR KATALE Symposium) conducted Expo for East African Region conducted	Advertising and Public Relations (FOR KATALE Symposium) conducted. Expo for East African Region conducted	Advertising and Public Relations (FOR KATALE Symposium) conducted. Expo for East African Region conducted
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Strategic policy guidance provided. Facilitated good policy formulation and refinement. Facilitated planning and budgeting of the Ministry.	Strategic policy guidance provided. Facilitated good policy formulation and refinement. Facilitated planning and budgeting of the Ministry.	Strategic policy guidance provided. Facilitated good policy formulation and refinement. Facilitated planning and budgeting of the Ministry.
<i>Development Projects</i>		
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. Purchase of 20 Desktop Computers Purchase of 10 laptops Purchase of simple office furniture	Information and Communication Technology Supplies procured.	Information and Communication Technology Supplies procured.

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
Funds disbursed to MTAC for; i) Construction of MTAC Mbale. ii) Establishment of user facilities in Mbale and completion of Ntungamo campus	Not planned for Quarter	Not planned for Quarter
Sub SubProgramme:04 Industrial and Technological Development		
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		
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		
Support supervision and monitoring of Agro-Processing Facilities for CAIIP AND RIDP.	Support supervision and monitoring of Agro-Processing Facilities for CAIIP AND RIDP.	Support supervision and monitoring of Agro-Processing Facilities for CAIIP AND RIDP.
Product Certification for products from 10 Enterprises	Product Certification for products from 2 Enterprises	Product Certification for products from 2 Enterprises
Procurement, delivery and installation of value addition equipment	Procurement, delivery and installation of value addition equipment	Procurement, delivery and installation of value addition equipment
Programme:07 Private Sector Development		
SubProgramme:02		
Sub SubProgramme:01 Trade Development		
<i>Departments</i>		
Department:001 External Trade		

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

Quarter 2

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		
Export potential for the selected product value chains Implemented activities ascertained. National Policy on Trade Fairs, Exhibition and Exposition finalized.	Export potential for the selected product value chains Implemented activities ascertained. National Policy on Trade Fairs, Exhibition and Exposition finalized.	Export potential for the selected product value chains Implemented activities ascertained. National Policy on Trade Fairs, Exhibition and Exposition finalized.
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;		
Meetings at the COMESA FTA attended. Tripartite Negotiations EAC-COMESA-SADC attended. Africa Continental Free Trade Area attended, WTO meetings attended. Regional and Bilateral meetings attended and National positions given.	Meetings at the COMESA FTA attended. Tripartite Negotiations EAC-COMESA-SADC attended. Africa Continental Free Trade Area attended, WTO meetings attended. Regional and Bilateral meetings attended and National positions given.	Meetings at the COMESA FTA attended. Tripartite Negotiations EAC-COMESA-SADC attended. Africa Continental Free Trade Area attended, WTO meetings attended. Regional and Bilateral meetings attended and National positions given.
Capacity of the National Trade Negotiation Team built in emerging Foreign Trade Policy Areas; The Business Community (PSFU, Exporter Associations, UMA,) consulted on Market Opportunities in various Trade Agreements negotiated	Capacity of the National Trade Negotiation Team built in emerging Foreign Trade Policy Areas; The Business Community (PSFU, Exporter Associations, UMA,) consulted on Market Opportunities in various Trade Agreements negotiated	Capacity of the National Trade Negotiation Team built in emerging Foreign Trade Policy Areas; The Business Community (PSFU, Exporter Associations, UMA,) consulted on Market Opportunities in various Trade Agreements negotiated

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
<p>Trade information collected, analysed and Annual Trade Report produced.</p> <p>Guidance to local manufacturers on how best to benefit from AGOA provided;</p> <p>Monitoring and Evaluation of AGOA Programmes and Interventions; Public Awareness created;</p>	<p>Trade information collected, analysed and Annual Trade Report produced. Guidance to local manufacturers on how best to benefit from AGOA provided; Monitoring and Evaluation of AGOA Programmes and Interventions; Public Awareness created;</p>	<p>Trade information collected, analysed and Annual Trade Report produced. Guidance to local manufacturers on how best to benefit from AGOA provided; Monitoring and Evaluation of AGOA Programmes and Interventions; Public Awareness created;</p>
<p>Trade information collected, analysed and Annual Trade Report produced.</p> <p>Guidance to local manufacturers on how best to benefit from AGOA provided;</p> <p>Monitoring and Evaluation of AGOA Programmes and Interventions; Public Awareness created;</p>	<p>Trade information collected, analysed and Annual Trade Report produced. Guidance to local manufacturers on how best to benefit from AGOA provided; Monitoring and Evaluation of AGOA Programmes and Interventions; Public Awareness created;</p>	<p>Trade information collected, analysed and Annual Trade Report produced. Guidance to local manufacturers on how best to benefit from AGOA provided; Monitoring and Evaluation of AGOA Programmes and Interventions; Public Awareness created;</p>
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;		
<p>Increase awareness among the current exporters, general public and key stake holders</p> <p>Facilitate exporters of key identified products to attend exhibitions in the U.S</p>	<p>Increase awareness among the current exporters, general public and key stake holders Facilitate exporters of key identified products to attend exhibitions in the U.S</p>	<p>Increase awareness among the current exporters, general public and key stake holders Facilitate exporters of key identified products to attend exhibitions in the U.S</p>
<p>Experts recruited to advise on increased volume and quality of the targeted products and their penetration into the U.S market.</p> <p>The annual report on export performance under the AGOA initiative published</p>	<p>Experts recruited to advise on increased volume and quality of the targeted products and their penetration into the U.S market. The annual report on export performance under the AGOA initiative published</p>	<p>Experts recruited to advise on increased volume and quality of the targeted products and their penetration into the U.S market. The annual report on export performance under the AGOA initiative published</p>
Department:002 Internal Trade		

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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;		
Reduced exploitation of customers buying goods on hire purchase, Increased compliance with Hire Purchase Law, Increased NTR for the law	Reduced exploitation of customers buying goods on hire purchase, Increased compliance with Hire Purchase Law, Increased NTR for the law	Reduced exploitation of customers buying goods on hire purchase, Increased compliance with Hire Purchase Law, Increased NTR for the law
Tobacco stores verified and inspected and marketing activities monitored. Illegal markets/stores identified and closed	Not planned for Quarter	Not planned for 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		
Regulatory and arising issues in Tobacco sub-sector streamlined and Non-Citizen traders licensing regulated	Regulatory and arising issues in Tobacco sub-sector streamlined and Non-Citizen traders licensing regulated	Regulatory and arising issues in Tobacco sub-sector streamlined and Non-Citizen traders licensing regulated
Utilization of Conditional Grants by the Trade, Industry and Local Economic Development Departments monitored and inspected for compliance with set guidelines	Utilization of Conditional Grants by the Trade, Industry and Local Economic Development Departments monitored and inspected for compliance with set guidelines	Utilization of Conditional Grants by the Trade, Industry and Local Economic Development Departments monitored and inspected for compliance with set guidelines
Tobacco inputs verified and inspected for existence and compliance with Tobacco (C&M) Act and Regulations to ascertain each growing Company's investments.	Not planned for Quarter	Not planned for Quarter
Tobacco seedbeds verified and inspected for existence and compliance with Tobacco (C&M) Act and Regulations	Tobacco seedbeds verified and inspected for existence and compliance with Tobacco (C&M) Act and Regulations	Tobacco seedbeds verified and inspected for existence and compliance with Tobacco (C&M) Act and Regulations
Tobacco fields verified and Tobacco plants counted in the inspected fields to make crop output projections of each growing Company.	Not planned for Quarter	Not planned for Quarter
Increased compliance with Trade Licensing Law and Regulations and reduced exploitation of businesses through charging of wrong rates and grading of businesses	Increased compliance with Trade Licensing Law and Regulations and reduced exploitation of businesses through charging of wrong rates and grading of businesses	Increased compliance with Trade Licensing Law and Regulations and reduced exploitation of businesses through charging of wrong rates and grading of businesses
Trade Licensing data from selected LGs/Cities collected and analyzed for compliance with Trade Licensing (Amendment) Act and Regulations and Policy review	Not planned for Quarter	Not planned for Quarter

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

Quarter 2

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		
Stakeholder views compiled and included in review of Trade Licensing returns from LGs/Cities to guide Policy	Not planned for Quarter	Not planned for Quarter
Budget Output:190032 Product and Services Market Research		
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		
1,500 Copies of Trade related Policies/Laws printed and disseminated amongst relevant Private Sector, LGs and MDAs	500 Copies of Trade related Policies/Laws printed and disseminated amongst relevant Private Sector, LGs and MDAs	500 Copies of Trade related Policies/Laws printed and disseminated amongst relevant Private Sector, LGs and MDAs
Consumer protection Bill gazetted and 650 Copies printed	Not planned for Quarter	Not planned for Quarter
PIAP Output: 07030201 Product and market information systems developed		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
Trade Remedies, Competition and Consumer Protection Laws enacted and implemented	Not planned for Quarter	Not planned for Quarter
National BUBU Exhibition 2024 held	National BUBU Exhibition 2024 held	National BUBU Exhibition 2024 held
3 BUBU Exhibition stakeholders' preparatory engagements held	3 BUBU Exhibition stakeholders' preparatory engagements held	3 BUBU Exhibition stakeholders' preparatory engagements held
10 License booklets for Non-Citizen, 10 License booklets for Hire Purchase and 10 booklets for Traveling wholesaler licenses printed and issued	Not planned for Quarter	Not planned for Quarter
An apex Private Sector body formed and launched to streamline Private Sector operations	Not planned for Quarter	Not planned for Quarter
Assorted stationery procured	Not planned for Quarter	Not planned for Quarter
Awareness created among 140 Private sector stakeholders on Trade related Laws and Policies	Awareness created among 35 Private sector stakeholders on Trade related Laws and Policies	Awareness created among 35 Private sector stakeholders on Trade related Laws and Policies
70 Private Sector stakeholders sensitized on Regional Laws (EAC and COMESA) and Export requirements	Not planned for Quarter	Not planned for Quarter

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
50 members of MDAs, LGs and Private Sector Associations sensitized on their roles in BUBU implementation	Not planned for Quarter	Not planned for Quarter
Grain sector operations streamlined for improved grain trade both domestic and export	Grain sector operations streamlined for improved grain trade both domestic and export	Grain sector operations streamlined for improved grain trade both domestic and export
<i>Development Projects</i>		
N/A		
Sub SubProgramme:05 MSME Development		
<i>Departments</i>		
Department:001 Business Development and Quality Assurance		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 07030203 System of incubation centres strengthened to support growth of SMEs in strategic areas		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
RIA for National Business Development Services Policy (NBDS) framework developed. National Business Development Guideline Mainstreamed In the work Plans, Budgets of MDA's and Local Governments	RIA for National Business Development Services Policy (NBDS) framework developed. National Business Development Guideline Mainstreamed In the work Plans, Budgets of MDA's and Local Governments	RIA for National Business Development Services Policy (NBDS) framework developed. National Business Development Guideline Mainstreamed In the work Plans, Budgets of MDA's and Local Governments
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		
Offer coaching, mentoring and advisory services to MSMEs managers on modern business management skills, and good corporate governance principles for effective business growth. ETC. Ntoroko, Bundibugyo, Kagadi, Kasese, Kisoro, Bulambuli, Katakwi,	Offer coaching, mentoring and advisory services to MSMEs managers on modern business management skills, and good corporate governance principles for effective business growth. ETC. Kanungu and Mitooma	Offer coaching, mentoring and advisory services to MSMEs managers on modern business management skills, and good corporate governance principles for effective business growth. ETC. Kanungu and Mitooma

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
--------------	----------------	---------------

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

Business clinics conducted in selected Districts of the country to guide 400 MSMEs on making Business Plans, Financial Literacy, Resource Mobilization, Business Reg. Nabilatuk, Amuria, Kapelebyong , Kyotera, Kalagala, Gomba ,Lwengo, Napak, Abim & Moroto.	Business clinics conducted in selected Districts of the country to guide 100 MSMEs on making Business Plans, Financial Literacy, Resource Mobilization, Business Reg. , Kalagala, Gomba ,Lwengo.	Business clinics conducted in selected Districts of the country to guide 100 MSMEs on making Business Plans, Financial Literacy, Resource Mobilization, Business Reg. , Kalagala, Gomba ,Lwengo.
Awareness creation conducted for 800 youth, women and PWDs on entrepreneurship startups and business formalization. Kanungu, Mitooma, Terergo, Bugiri, Bukwe	Awareness creation conducted for 250 youth, women and PWDs on entrepreneurship startups and business formalization.Reg. Bugiri, Mayuge and Bukwe	Awareness creation conducted for 250 youth, women and PWDs on entrepreneurship startups and business formalization.Reg. Bugiri, Mayuge and Bukwe
Business Development Services , Mentoring, & advisory serv. provided to private business associations & MSME groups to guide 400 MSMEs on making Business Plans, Financial Literacy, Resource Mobilization, Business Negotiations and Record Keeping etc.	Business Development Services , Mentoring, & advisory serv. provided to private business associations & MSME groups to guide 100 MSMEs on making Business Plans, Financial Literacy, Resource Mobilization, Business Negotiations and Record Keeping etc.	Business Development Services , Mentoring, & advisory serv. provided to private business associations & MSME groups to guide 100 MSMEs on making Business Plans, Financial Literacy, Resource Mobilization, Business Negotiations and Record Keeping etc.

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

Awareness creation conducted for 800 youth, women and PWDs on entrepreneurship startups and business formalization.	Awareness creation conducted for 200 youth, women and PWDs on entrepreneurship startups and business formalization.	Awareness creation conducted for 200 youth, women and PWDs on entrepreneurship startups and business formalization.
200 MSMEs mobilized and sensitized on the importance of formalizing and registration of businesses.	50 MSMEs mobilized and sensitized on the importance of formalizing and registration of businesses.	50 MSMEs mobilized and sensitized on the importance of formalizing and registration of businesses.

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
400 MSMEs mobilized and sensitized on the importance of product certification, audits, good manufacturing practices and good hygiene practices for enterprises in Rakai, Kiboga, Mayuge, Luuka, Pallisa ,Bugiri, Iganga Municipality & Wakiso.	100 MSMEs mobilized and sensitized on the importance of product certification, audits, good manufacturing practices and good hygiene practices for enterprises in Mbale and Bugiri	100 MSMEs mobilized and sensitized on the importance of product certification, audits, good manufacturing practices and good hygiene practices for enterprises in Mbale and Bugiri
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		
On site visits & technical guidance provided to 400 MSMEs on product development and certification .	On site visits & technical guidance provided to 100 MSMEs on product development and certification.	On site visits & technical guidance provided to 100 MSMEs on product development and certification.
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		
500 MSMEs profiled per region of the country and the MSMEs database populated. 50 MSME Company's producing value added Nutritious food profiled	125 MSMEs profiled in the Western region of the country and the MSMEs database populated.	125 MSMEs profiled in the Western region of the country and the MSMEs database populated.
Department:005 Processing and Marketing		

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

Quarter 2

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		
Draft Wood and Furniture Industry Strategy finalized.	Draft Wood and Furniture Industry Strategy finalized.	Draft Wood and Furniture Industry Strategy finalized.
National Branding and Packaging Strategy (NPIDS) finalized to support the development of the packaging Industry.		
Review of the MSME Policy.		
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		
200 youth, women and elderly owned MSMEs mobilised, supported and facilitated to legalise their business in agro-processing,mining and handcrafts sectors in Isingiro, Bushenyi, Rubirizi, Packwach, Kamwenge, Mbarara and Arua.	50 youth, women and elderly ownedMSMEs mobilised, supported andfacilitated to legalise their business inagro- processing,mining and handcraftssectors in Rubirizi, Kamwenge andMbarara	50 youth, women and elderly ownedMSMEs mobilised, supported andfacilitated to legalise their business inagro- processing,mining and handcraftssectors in Rubirizi, Kamwenge andMbarara
MSMEs forum supported and facilitated to organise the International MSMEs day.	Not planned for Quarter	Not planned for Quarter
200 youth, women and elderly owned MSMEs mobilised, supported and facilitated to legalise their business in agro- processing,mining and handcrafts sectors in Isingiro, Bushenyi, Rubirizi, Packwach, Kamwenge, Mbarara and Arua	50 youth, women and elderly owned MSMEs mobilised, supported and facilitated to legalise their business in agro- processing,mining and handcrafts sectors in Rubirizi, Kamwenge and Mbarara	50 youth, women and elderly owned MSMEs mobilised, supported and facilitated to legalise their business in agro- processing,mining and handcrafts sectors in Rubirizi, Kamwenge and Mbarara
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		
MSMEs forum supported and facilitated to organise the International MSMEs day	Not planned for Quarter	Not planned for Quarter

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
250 MSMEs from Central, Western, Eastern and Northern Uganda mobilised, vetted, trained and supported to attend the National, Regional and International trade fairs and Expos.	Not planned for Quarter	Not planned for Quarter
200 MSMEs trained in the processes of credit rating, bar coding and adoption of cleaner production and Resource efficiency practices.	100 MSMEs trained in the processes of credit rating, bar coding and adoption of cleaner production and Resource efficiency practices in Jinja,Iganga tororo,mbale, masaka, mbarara,ntungamo and Kabale	100 MSMEs trained in the processes of credit rating, bar coding and adoption of cleaner production and Resource efficiency practices in Jinja,Iganga tororo,mbale, masaka, mbarara,ntungamo and Kabale
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		
Capacity built on product design and development for 25 MSMEs in leather and textiles subsectors.	Not planned for Quarter	Not planned for Quarter
100 youth and women MSMEs provided with technical guidance in product design, branding, packaging, value addition, access to Finance, PPDA compliance for participation in public procurement and marketing of bio fortified products.	40 youth and women MSMEs provided with technical guidance in product design, branding, packaging, value addition, access to Finance, PPDA compliance for participation in public procurement	40 youth and women MSMEs provided with technical guidance in product design, branding, packaging, value addition, access to Finance, PPDA compliance for participation in public procurement
Budget Output:190039 MSMEs Information Services		
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		
c	NA	
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		
400 MSMEs in the mining and agro processing sector (100 MSMEs per region) profiled and captured in the MSMEs data base.	100 MSMEs in the mining and agro processing sector per region profiled and captured in the MSMEs data base.	100 MSMEs in the mining and agro processing sector per region profiled and captured in the MSMEs data base.

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<i>Development Projects</i>		
N/A		
Programme:17 Regional Balanced Development		
SubProgramme:01		
Sub SubProgramme:02 Regulation and Management of Cooperatives		
<i>Departments</i>		
Department:002 Cooperatives Development		
Budget Output:510001 Regional Development Planning		
PIAP Output: 17020417 Support to value chain development for key commodities through provision of cassava chippers , maize mills, oil extraction machines		
Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions		
8 Beneficiary cooperatives identified and trained in governance, leadership and mind set change. (1 cooperative in each RDP region)	2 Beneficiary cooperatives identified and trained in governance, leadership and mind set change in Acholi and Bukedi RDP regions	2 Beneficiary cooperatives identified and trained in governance, leadership and mind set change in Acholi and Bukedi RDP regions
8 Beneficiary cooperativesl be inspected and supervised monitored and supervised to ensure compliance. (1 cooperative in each RDP region)	2 Beneficiary cooperativesl be inspected and supervised monitored and supervised to ensure compliance Bukedi and Acholi	2 Beneficiary cooperativesl be inspected and supervised monitored and supervised to ensure compliance Bukedi and Acholi
<i>Development Projects</i>		
N/A		

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

Quarter 2

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q2
142225	Other Licence fees	0.600	0.000
133104	Transfers Received from Other Funds	5.400	0.000
142212	Educational/Instruction related levies	2.600	0.000
Total		8.600	0.000

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

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

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

Quarter 2

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 disaggregated into women men youth
Budget Allocation (Billion):	0.030
Performance Indicators:	a) Number of Ministry staff trained b) Number of gender awareness workshops held. c) Percentage of Ministry budget mainstreamed to provide Equal Opportunities.
Actual Expenditure By End Q2	0.006
Performance as of End of Q2	1.)Technical support to budget officers on Gender and Equity budgeting during preparation of BFP FY2024/25. 2.) Terms of Reference for consultant to develop action plan for Gender and Equity budgeting.
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):	0.020
Performance Indicators:	1. HIV/AIDS workplace policy developed 2. Number of infected staff provided with counseling and medical support. 3. Number of HIV/AIDS sensitization workshops held
Actual Expenditure By End Q2	0.007
Performance as of End of Q2	Terms Of Reference for HIV coordination committee drafted and discussed. 2. Sensitization of staff on HIV/AIDS conducted.
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.
-------------------	---

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

Quarter 2

Issue of Concern:	Employees in the Ministry should work in a clean and a disease free environment to ensure good health and productivity.
Planned Interventions:	<ul style="list-style-type: none"> a) Review the Environmental Social Impact Assessment and Audit (ESIAs) reports for industries b) Provision of technical guidance to industries on sustainable industrial practices c) Provision of energy efficient, cleaner production equipment under RIDP
Budget Allocation (Billion):	0.030
Performance Indicators:	<ul style="list-style-type: none"> a) The Environmental Social Impact Assessment and Audit (ESIAs) reports for industries in place b) No of industries Provided with technical guidance on sustainable industrial practices c) No of Energy efficient, cleaner production equipment provided
Actual Expenditure By End Q2	0.02
Performance as of End of Q2	1.)Participation in the validation of the Capacity Building Initiative for Transparency Project (CBIT) II on climate change country reporting. 2.)Provided Measurement of Industrial Processes and Products (IPPU) sector GHG emissions for Kampala city to feed into the KCCA GHG Inventnory. 3.) In partnership with GGGI to develop a project concept for mitigation of GHG emissions from iron and steel industries. 4.) Environmental sustainability included in all industrial technical guidance.
Reasons for Variations	No variation

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:	1.Number of private sector actors (producers, exporters, traders) facilitated to utilise Covid 19 Standard Operating Procedures in exporting process.
Actual Expenditure By End Q2	0.0
Performance as of End of Q2	No action taken
Reasons for Variations	