

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Highlights of Vote Performance

### VI: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.458	1.844	1.770	75.0%	72.0%	96.0%
Non Wage	63.029	59.228	55.946	94.0%	88.8%	94.5%
Dev't. GoU	44.027	23.271	22.678	52.9%	51.5%	97.5%
Ext. Fin.	17.027	3.610	3.371	21.2%	19.8%	93.4%
<b>GoU Total</b>	<b>109.514</b>	<b>84.342</b>	<b>80.394</b>	<b>77.0%</b>	<b>73.4%</b>	<b>95.3%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>126.541</b>	<b>87.953</b>	<b>83.766</b>	<b>69.5%</b>	<b>66.2%</b>	<b>95.2%</b>
Arrears	10.000	10.000	9.630	100.0%	96.3%	96.3%
<b>Total Budget</b>	<b>136.541</b>	<b>97.953</b>	<b>93.396</b>	<b>71.7%</b>	<b>68.4%</b>	<b>95.3%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>136.541</b>	<b>97.953</b>	<b>93.396</b>	<b>71.7%</b>	<b>68.4%</b>	<b>95.3%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>126.541</b>	<b>87.953</b>	<b>83.766</b>	<b>69.5%</b>	<b>66.2%</b>	<b>95.2%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0601 Industrial and Technological Development	64.53	43.32	42.99	67.1%	66.6%	99.2%
Program: 0602 Cooperative Development	27.25	27.30	26.24	100.2%	96.3%	96.1%
Program: 0604 Trade Development	19.28	5.50	5.23	28.5%	27.1%	95.1%
Program: 0607 MSME Development	1.17	0.97	0.96	83.4%	82.1%	98.4%
Program: 0649 General Administration, Policy and Planning	14.30	10.86	8.36	75.9%	58.4%	76.9%
<b>Total for Vote</b>	<b>126.54</b>	<b>87.95</b>	<b>83.77</b>	<b>69.5%</b>	<b>66.2%</b>	<b>95.2%</b>

### Matters to note in budget execution

Budget execution was hampered by increasing unit cost of inputs and outbreak of Covid-19 which affected the implementation of planned activities.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0601 Industrial and Technological Development	
<b>0.011 Bn Shs</b>	<i>SubProgram/Project :12 Industry and Technology</i>

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	Reason: Funds to be paid after servicing and repair of motor vehicles are done and requested for by the service provider.
	Newspapers to be paid on requested.
<i>Items</i>	
<b>5,980,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
	Reason: Funds committed for procurement of Newspapers to be paid on requested.
<b>4,000,001.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Funds to be paid after servicing and repair of motor vehicles are done and requested for by the service provider.
<b>1,196,000.000 UShs</b>	221017 Subscriptions
	Reason: Negligible funds to do any activity
<b>0.308 Bn Shs</b>	<b>SubProgram/Project :1495 Rural Industrial Development Project (OVOP Project Phase III)</b>
	Reason: Procurement process On-going for the Machinery.
	Funds for Fuel, Lubricants and Oils to be paid in the next quarter when most of departmental activities will be implemented
<i>Items</i>	
<b>300,000,000.000 UShs</b>	312202 Machinery and Equipment
	Reason: Procurement process On-going for the Machinery.
<b>7,821,600.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason: Funds for Fuel, Lubricants and Oils to be paid in the next quarter when most of departmental activities will be implemented.
<b>592,999.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds not enough to do an activity
<b>Program 0602 Cooperative Development</b>	
<b>0.006 Bn Shs</b>	<b>SubProgram/Project :13 Cooperatives Development</b>
	Reason: Funds to be paid after servicing and repair of motor vehicles are done and requested for by the service provider.
<i>Items</i>	
<b>3,300,000.000 UShs</b>	227002 Travel abroad
	Reason: Funds had been committed for Air ticket but interrupted by Covid-19.
<b>2,970,479.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Funds to be paid after servicing and repair of motor vehicles are done and requested for by the service provider.
<b>Program 0604 Trade Development</b>	
<b>0.003 Bn Shs</b>	<b>SubProgram/Project :07 External Trade</b>
	Reason: Funds to be paid after servicing and repair of motor vehicles are done and requested for by the service provider.
<i>Items</i>	

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<b>2,873,301.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Funds to be paid after servicing and repair of motor vehicles are done and requested for by the service provider.
<b>0.000 Bn Shs</b>	<i>SubProgram/Project :08 Internal Trade</i>
	Reason: Funds too little to do a meaningful activity
<i>Items</i>	
<b>119,600.000 UShs</b>	222002 Postage and Courier
	Reason: Funds too little to do a meaningful activity
<b>0.000 Bn Shs</b>	<i>SubProgram/Project :16 Directorate of Trade, Industry and Cooperatives</i>
	Reason: Funds to be paid after servicing and repair of motor vehicles are done and requested for by the service provider.
<i>Items</i>	
<b>457,817.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Funds to be paid after servicing and repair of motor vehicles are done and requested for by the service provider.
<b>Program 0607 MSME Development</b>	
<b>0.002 Bn Shs</b>	<i>SubProgram/Project :18 Directorate of MSMEs</i>
	Reason: Funds had been committed for Air ticket but interrupted by Covid-19.
<i>Items</i>	
<b>1,716,560.000 UShs</b>	227002 Travel abroad
	Reason: Funds had been committed for Air ticket but interrupted by Covid-19.
<b>0.002 Bn Shs</b>	<i>SubProgram/Project :19 Processing and Marketing Department</i>
	Reason: Maintenance of vehicles is paid as and when falls due.
<i>Items</i>	
<b>2,000,000.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Maintenance of vehicles is paid as and when falls due.
<b>Program 0649 General Administration, Policy and Planning</b>	
<b>2.203 Bn Shs</b>	<i>SubProgram/Project :01 HQs and Administration</i>
	Reason: Funds to be paid after cleaning services are done and requested for by the service provider.
	Funds committed for payment to UMEME for electricity used at office.
	Funds for Pension awaiting for verification.
	Funds for Gratuity Expenses to be paid after verification of pensioners
<i>Items</i>	
<b>1,046,940,214.000 UShs</b>	262201 Contributions to International Organisations (Capital)
	Reason:
<b>767,097,333.000 UShs</b>	212102 Pension for General Civil Service

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	Reason: Funds for Pension awaiting for verification.
<b>230,047,621.000 UShs</b>	213004 Gratuity Expenses
	Reason: Funds for Gratuity Expenses to be paid after verification of pensioners
<b>77,000,000.000 UShs</b>	223005 Electricity
	Reason: Funds committed for payment to UMEME for electricity used at office.
<b>20,000,000.000 UShs</b>	224004 Cleaning and Sanitation
	Reason: Funds to be paid after cleaning services are done and requested for by the service provider.
<b>0.256 Bn Shs</b>	<i>SubProgram/Project :1408 Support to the Ministry of Trade, Industry and Cooperatives</i>
	Reason: Funds committed for payment of rent to Uganda Property Holdings Ltd.
	Funds to be paid after civil maintenance is done and requested for by the service provider.
	Procurement process for ICT equipment ongoing.
<i>Items</i>	
<b>116,417,701.000 UShs</b>	223901 Rent – (Produced Assets) to other govt. units
	Reason: Funds committed for payment of rent to Uganda Property Holdings Ltd.
<b>75,080,200.000 UShs</b>	312203 Furniture & Fixtures
	Reason: Procurement process ongoing.
<b>56,460,000.000 UShs</b>	312213 ICT Equipment
	Reason: Procurement process for ICT equipment ongoing.
<b>7,885,829.000 UShs</b>	228001 Maintenance - Civil
	Reason: Funds to be paid after civil maintenance is done and requested for by the service provider.
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 01 Industrial and Technological Development</b>			
<b>Responsible Officer: Commissioner - Industry and Technology</b>			
<b>Programme Outcome: Industrial Facilitation, Promotion and Cluster Competitiveness</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .A Strong Industrial Base			
2 .Increased employment in the manufacturing sector			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Percentage of manufacturing Industries meeting Standard Operating Requirements	Percentage	72%	46%
Percentage contribution of manufacturing to GDP	Percentage	6%	9%

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Proportion of industries adopting new technologies in manufacturing	Percentage	10.5%	12%
Proportion of population employed in the manufacturing industry	Percentage	15%	9%
<b>Programme : 02 Cooperative Development</b>			
<b>Responsible Officer: Commissioner - Cooperatives Development</b>			
<b>Programme Outcome: Promotion of Structured Trading for Commodities</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .A Strong Industrial Base			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Promotion and adoption of Structured Trading for Commodities	Value	12	8.9
<b>Programme Outcome: Cooperatives Promotion and Structural Competitiveness</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved Private Sector Competitiveness			
2 .Increased productivity in the manufacturing industry.			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Percentage of Youth engaged in Cooperative Business	Percentage	10%	9.2
Total share capital of Cooperatives Enterprises (UGX Bn)	Value	450	440
<b>Programme : 04 Trade Development</b>			
<b>Responsible Officer: Director - Trade Industry and Cooperatives</b>			
<b>Programme Outcome: Domestic and Foreign Trade Facilitation and Promotion</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .A Strong Industrial Base			
2 .Increased productivity in the manufacturing industry.			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Percentage growth in trade of Domestically Produced Products & services	Percentage	5%	1.2%
Access to Common Trade Infrastructure and Development	Percentage	10%	5.2%
Percentage utilization of Foreign Trade Agreements by Business Community	Percentage	12%	5.4%
<b>Programme : 07 MSME Development</b>			
<b>Responsible Officer: Director - Micro, Small and Medium Enterprises</b>			
<b>Programme Outcome: MSMEs Business Growth and Competitiveness</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved Private Sector Competitiveness			

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2 .Increased productivity in the manufacturing industry.			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Percentage growth of formalised MSMEs in domestic and export market	Percentage	20	5%
Percentage of MSMEs with access to business incubation and industrial infrastructure	Percentage	15%	9%
Percentage of MSMEs implementing good business and technical management practices.	Percentage	52%	19%
<b>Programme : 49 General Administration, Policy and Planning</b>			
<b>Responsible Officer: Under Secretary - Finance and Administration</b>			
<b>Programme Outcome: Policy Guidance and Strategic Direction</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .A Strong Industrial Base			
2 .Increased productivity in the manufacturing industry.			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Level of compliance of planning and budgeting instruments to NDPII	Percentage	65%	66%
Level of compliance of the MPS to gender and equity budgeting	Percentage	62%	63%
Level of Development Plan delivered	Percentage	60%	75%
Budget absorption rate	Ratio	94	97
Annual External Auditor General rating.	Ratio	85	78

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 01 Industrial and Technological Development</b>			
<b>Sub Programme : 12 Industry and Technology</b>			
<b>KeyOutput : 01 Industrial Policies, Strategies and Monitoring Services</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Stage of Iron and Steel policy formulation	Text	passed	Draft Iron and Steel Policy tabled as implementation would be done within other existing Policies and Legislations as informed by the RIA. An Iron and Steel strategy to be developed under the revised National Industrial Policy
Stage of Sugar Act formulation	Text	Enacted Into law	Sugar Bill still under discussion in Parliamentary sessional committee

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<b>KeyOutputPut : 02 Capacity Building for Jua Kali and Private Sector</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. of Ugandan artisans participating in exhibitions	Number	300	20
No. of participants trained in value addition, business management & marketing	Number	90	10
<b>KeyOutputPut : 03 Industrial Information Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Number of enterprises for whom data is captured in the National Industrial Database	Number	80	10
<b>KeyOutputPut : 51 Management Training and Advisory Services (MTAC)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. of students graduating with diploma & certificate programmes in business and ICT	Number	1550	928
No. of participants trained in entrepreneurship skills	Number	2500	2886
Number of tracer studies conducted on past students	Number	4	1
No. of participants trained in vocational courses.	Number	1500	1400
<b>KeyOutputPut : 52 Commercial and Economic Infrastructure Development (UDC)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. of Project proposals developed	Number	4	4
<b>Sub Programme : 1498 Establishment of Zonal Agro-Processing Facilities</b>			
<b>KeyOutputPut : 52 Commercial and Economic Infrastructure Development (UDC)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. of Project proposals developed	Number	5	
<b>Programme : 02 Cooperative Development</b>			
<b>Sub Programme : 13 Cooperatives Development</b>			
<b>KeyOutputPut : 01 Cooperative Policies, Strategies and Monitoring services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Stage of Cooperative Societies Amendment Act formulation	Text	Passed	Gazetted.
Number of cooperative societies audited	Number	100	84
<b>KeyOutputPut : 02 Cooperatives Establishment and Management</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. of cooperative Societies audited	Number	100	84

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No. of cooperative Societies inspected	Number	120	62
No. of cooperative Societies investigated	Number	15	8
<b>KeyOutputPut : 03 Cooperatives Skill Development and Awareness Creation</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. of Standards developed or reviewed with support from UWRSA	Number	1	0
Number of cooperative societies audited	Number	100	84
Number of cooperative societies inspected	Number	120	73
Number of cooperative societies investigated	Number	15	11
<b>KeyOutputPut : 51 Regulation of Warehouse Receipt System</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. of warehouse staff trained in Warehouse Receipt operations	Number	50	125
No. of warehouses inspected	Rate	50	34
<b>Programme : 04 Trade Development</b>			
<b>Sub Programme : 07 External Trade</b>			
<b>KeyOutputPut : 01 Trade Policies, Strategies and Monitoring Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Stage of Competition and Consumer Protection Policy formulation	Percentage	100%	100%
Stage of the COMESA Treaty Domestication Bill formulation	Text	Passed	Passed
Stage of Trade Licensing Amendment Act formulation	Text	Passed	Passed
<b>KeyOutputPut : 02 Trade Negotiation</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. of consultations with stakeholders on negotiations	Number	12	11
No. of negotiations under US-EAC, Tripartite, COMESA, EPAs & WTO participated in	Number	10	9
Uganda's Services Waiver request submitted to WTO after stakeholder consultation	Yes/No	Yes	Yes
<b>KeyOutputPut : 03 Capacity Building for Trade Facilitating Institutions</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. of District Commercial Officers and LG officials monitored, supervised and supported on Sector policies implementation	Number	100	80
No. of Private Sector stakeholders sensitized on Trade policy issues	Number	200	140



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<b>KeyOutputPut : 04 Trade Information and Product Market Research</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. of Municipalities from which trade licensing returns have been collected	Number	41	30
<b>KeyOutputPut : 05 Economic Integration and Market Access (Bilateral, Regional and Multilateral)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. of Non-Tariff Barriers addressed	Number	5	
<b>Sub Programme : 08 Internal Trade</b>			
<b>KeyOutputPut : 01 Trade Policies, Strategies and Monitoring Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Stage of Competition and Consumer Protection Policy formulation	Percentage	100%	100%
Stage of the COMESA Treaty Domestication Bill formulation	Text	Passed	Passed
Stage of Trade Licensing Amendment Act formulation	Text	Passed	Passed
<b>KeyOutputPut : 03 Capacity Building for Trade Facilitating Institutions</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. of District Commercial Officers and LG officials monitored, supervised and supported on Sector policies implementation	Number	100	80
No. of Private Sector stakeholders sensitized on Trade policy issues	Number	200	140
<b>KeyOutputPut : 04 Trade Information and Product Market Research</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. of Municipalities from which trade licensing returns have been collected	Number	41	30
<b>KeyOutputPut : 05 Economic Integration and Market Access (Bilateral, Regional and Multilateral)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. of Non-Tariff Barriers addressed	Number	5	3
<b>Sub Programme : 1291 Regional Integration Implementation Programme [RIIP] Support for Uganda</b>			
<b>KeyOutputPut : 01 Trade Policies, Strategies and Monitoring Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Stage of Competition and Consumer Protection Policy formulation	Percentage	100%	100%
Stage of the COMESA Treaty Domestication Bill formulation	Text	Passed	Passed

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Stage of Trade Licensing Amendment Act formulation	Text	Passed	Passed
<b>KeyOutputPut : 02 Trade Negotiation</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of consultations with stakeholders on negotiations	Number	10	11
No. of negotiations under US-EAC, Tripartite, COMESA, EPAs & WTO participated in	Number	10	9
Uganda's Services Waiver request submitted to WTO after stakeholder consultation	Yes/No	Yes	Yes
<b>KeyOutputPut : 81 Trade Infrastructure Development</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Level of completion fo the border markets	Text	45%	25%
No. of traders benefiting from the border markets	Number	500	380
<b>Sub Programme : 16 Directorate of Trade, Industry and Cooperatives</b>			
<b>KeyOutputPut : 01 Trade Policies, Strategies and Monitoring Services</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Stage of Competition and Consumer Protection Policy formulation	Percentage	100%	100%
Stage of the COMESA Treaty Domestication Bill formulation	Text	passed	Passed
Stage of Trade Licensing Amendment Act formulation	Text	Paseed	Passed
<b>Programme : 07 MSME Development</b>			
<b>Sub Programme : 18 Directorate of MSMEs</b>			
<b>KeyOutputPut : 01 MSMEs Policies, Strategies and Monitoring Services</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of interlectual Property Rights protected	Number	5	5
Number of MSMEs participating in annual awards competition	Number	125	95
Percentage reduction in the number of MSMEs closing down business	Percentage	16%	14%
<b>Sub Programme : 19 Processing and Marketing Department</b>			
<b>KeyOutputPut : 01 MSMEs Policies, Strategies and Monitoring Services</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of interlectual Property Rights protected	Number	5	4
Number of MSMEs participating in annual awards competition	Number	125	95
Percentage reduction in the number of MSMEs closing down business	Percentage	16%	14%

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<b>Sub Programme : 20 Business Development and Quality Assurance Department</b>			
<b>KeyOutPut : 01 MSMEs Policies, Strategies and Monitoring Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Number of interlectual Property Rights protected	Number	1	4
Number of MSMEs participating in annual awards competition	Number	5	95
Percentage reduction in the number of MSMEs closing down business	Percentage	16%	14%
<b>Programme : 49 General Administration, Policy and Planning</b>			
<b>Sub Programme : 17 Policy and Planning</b>			
<b>KeyOutPut : 01 Policy, consultation, planning and monitoring services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No of work plans generated from the strategic plan	Number		7
MPS, BFP and Annual Report in place	Text	Yes	Yes

### Performance highlights for the Quarter

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Draft National Industrial Policy (NIP) developed and validated and Final Draft of the National Industrial Sector Strategic Plan Developed

Under MTAC; 756 Participants trained in Job creation awareness; 30 students undertaking training in computer related programmes under MTAC collaboration with BRAC; 2417 students successfully undertook continuous assessment; 965 transcripts and certificates printed and issued to former successful students/ participants; 116 Participants for short courses trained and 700 Percipients admitted for march 2020 intake for diploma and certificate courses.

Draft appraisal reports on the review of feasibility studies for setting up a cassava starch plant and fruit factory in Nwoya Uganda was prepared.

The Memorandum and Articles of association were amended to incorporate new shareholders (Saboo Engineers PVT and Moroto District Investment Agency Ltd)

Terms of reference for fencing off the project site in Moroto were developed and a contractor procured. The contract awaits clearance by Solicitor General.

Procured a consultant to undertake valuation of Mabale Growers Tea Factory to establish its value to guide the share acquisition in the company.

UDC restored Mabale Tea factory into business. The factory is now operational has processed a total of 307,600kgs of green leaf was resulting into 71,271kgs of made tea (black tea). An interim General Manager was recruited to manage the recovery period of the company.

The Cooperative Societies (Amendment) Act, 2019 was approved and gazetted.

20 Cooperatives audited; 33 Annual/Special General Meetings of Cooperatives were conducted to enhance compliance and accountability; 467 Cooperatives registered; 436 Cooperatives supervised and 22 Cooperatives inspected across the country; 6 Cooperative arbitrations conducted.

Carried out Sensitisations for Kaliro, Buyende and Mpigi Districts (720 Farmers participated in all).

Carried out regular statutory meetings Hosted the e-WRS with NITA-U 49 Fumigators trained in Pest Management Business Development Services carried out for Kakumiro Growers Cooperative Union in Kakumiro District.

46 Commodity Handlers trained in Quality analysis.

Worked with TGCU and Mubende District to establish Quality Ordinances to support enforcement Inspected and supported Ndorwa Millers facility and operations with Technical Guidance.

Signed contracts for the construction of a warehouse at Katuna and Busia, a central market at Lwakhakha and a commercial building at Oraba

Finalized designs and tender documents for the construction of the Mpondwe Border market.

A draft National Packaging Strategy was developed and is awaiting internal consultations.

350 ( 164 females and 186 males participated and trained in business plan making, good manufacturing practices and good hygiene practices, product certification and value addition in kamuli, mubende, nebbi, kyegegwa, kakumiro, nakasongola, luwero, kaberaimaido districts. SMEs dealing in honey processing, liquid soap, gnut paste.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0601 Industrial and Technological Development</b>	<b>64.53</b>	<b>43.32</b>	<b>42.99</b>	<b>67.1%</b>	<b>66.6%</b>	<b>99.2%</b>
<i>Class: Outputs Provided</i>	<i>1.08</i>	<i>0.84</i>	<i>0.82</i>	<i>78.0%</i>	<i>75.9%</i>	<i>97.4%</i>
060101 Industrial Policies, Strategies and Monitoring Services	0.85	0.69	0.68	80.7%	79.4%	98.4%
060102 Capacity Building for Jua Kali and Private Sector	0.05	0.04	0.03	72.8%	68.9%	94.6%
060103 Industrial Information Services	0.11	0.07	0.06	66.2%	58.7%	88.6%

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
060104 Promotion of Value Addition and Cluster Development	0.07	0.05	0.04	66.8%	64.9%	97.1%
<b>Class: Outputs Funded</b>	<b>23.28</b>	<b>22.97</b>	<b>22.97</b>	<b>98.7%</b>	<b>98.7%</b>	<b>100.0%</b>
060151 Management Training and Advisory Services (MTAC)	0.10	0.08	0.08	75.0%	75.0%	100.0%
060152 Commercial and Economic Infrastructure Development (UDC)	23.18	22.90	22.90	98.8%	98.8%	100.0%
<b>Class: Capital Purchases</b>	<b>40.18</b>	<b>19.51</b>	<b>19.20</b>	<b>48.5%</b>	<b>47.8%</b>	<b>98.4%</b>
060177 Purchase of Specialised Machinery & Equipment	0.93	0.70	0.40	74.9%	42.8%	57.1%
060180 Construction of Common Industrial Facilities	39.24	18.81	18.80	47.9%	47.9%	100.0%
<b>Program 0602 Cooperative Development</b>	<b>27.25</b>	<b>27.30</b>	<b>26.24</b>	<b>100.2%</b>	<b>96.3%</b>	<b>96.1%</b>
<b>Class: Outputs Provided</b>	<b>23.70</b>	<b>24.33</b>	<b>23.28</b>	<b>102.6%</b>	<b>98.2%</b>	<b>95.7%</b>
060201 Cooperative Policies, Strategies and Monitoring services	0.43	0.36	0.32	83.0%	73.9%	89.0%
060202 Cooperatives Establishment and Management	23.18	23.89	22.88	103.0%	98.7%	95.8%
060203 Cooperatives Skill Development and Awareness Creation	0.09	0.08	0.08	91.0%	87.3%	95.9%
<b>Class: Outputs Funded</b>	<b>3.40</b>	<b>2.82</b>	<b>2.82</b>	<b>83.1%</b>	<b>83.1%</b>	<b>100.0%</b>
060251 Regulation of Warehouse Receipt System	3.40	2.82	2.82	83.1%	83.1%	100.0%
<b>Class: Capital Purchases</b>	<b>0.15</b>	<b>0.15</b>	<b>0.13</b>	<b>100.0%</b>	<b>86.7%</b>	<b>86.7%</b>
060276 Purchase of Office and ICT Equipment, including Software	0.15	0.15	0.13	100.0%	86.7%	86.7%
<b>Program 0604 Trade Development</b>	<b>2.26</b>	<b>1.89</b>	<b>1.86</b>	<b>83.7%</b>	<b>82.3%</b>	<b>98.3%</b>
<b>Class: Outputs Provided</b>	<b>1.21</b>	<b>1.03</b>	<b>1.00</b>	<b>84.7%</b>	<b>82.4%</b>	<b>97.3%</b>
060401 Trade Policies, Strategies and Monitoring Services	0.95	0.79	0.76	83.1%	80.2%	96.5%
060402 Trade Negotiation	0.05	0.04	0.04	94.0%	93.2%	99.1%
060403 Capacity Building for Trade Facilitating Institutions	0.09	0.08	0.08	90.4%	90.4%	100.0%
060404 Trade Information and Product Market Research	0.08	0.07	0.07	84.0%	83.8%	99.8%
060405 Economic Integration and Market Access (Bilateral, Regional and Multilateral)	0.05	0.05	0.05	96.0%	96.0%	100.0%
<b>Class: Outputs Funded</b>	<b>1.04</b>	<b>0.86</b>	<b>0.86</b>	<b>82.6%</b>	<b>82.2%</b>	<b>99.5%</b>
060452 Support to AGOA Secretariat	1.04	0.86	0.86	82.6%	82.2%	99.5%
<b>Program 0607 MSME Development</b>	<b>1.17</b>	<b>0.97</b>	<b>0.96</b>	<b>83.4%</b>	<b>82.1%</b>	<b>98.4%</b>
<b>Class: Outputs Provided</b>	<b>1.17</b>	<b>0.97</b>	<b>0.96</b>	<b>83.4%</b>	<b>82.1%</b>	<b>98.4%</b>
060701 MSMEs Policies, Strategies and Monitoring Services	0.73	0.58	0.57	79.7%	77.6%	97.4%
060702 MSMEs Human Capital Development	0.08	0.08	0.08	99.9%	99.6%	99.7%
060703 Business Development Services	0.17	0.15	0.15	87.6%	87.5%	99.9%
060704 MSMEs Information Services	0.05	0.04	0.04	80.0%	79.9%	99.9%
060705 Support to MSMEs Product Development and Marketing	0.08	0.07	0.07	86.9%	86.9%	100.0%
060706 Enterprise Training and Advisory Services	0.06	0.06	0.06	92.2%	92.2%	100.0%

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0649 General Administration, Policy and Planning</b>	<b>24.30</b>	<b>20.86</b>	<b>17.99</b>	<b>85.8%</b>	<b>74.0%</b>	<b>86.2%</b>
<i>Class: Outputs Provided</i>	<b>7.77</b>	<b>6.23</b>	<b>4.90</b>	<b>80.2%</b>	<b>63.1%</b>	<b>78.7%</b>
064901 Policy, consultation, planning and monitoring services	1.29	1.02	1.01	78.6%	78.2%	99.5%
064902 Sector Coordination and Administrative Services	1.21	1.07	0.89	88.2%	73.1%	82.8%
064903 Ministerial Support Services	0.68	0.66	0.52	96.0%	76.4%	79.6%
064907 Human Resource Management Services	4.44	3.35	2.35	75.5%	53.1%	70.2%
064908 Research, Information and Statistical Services	0.12	0.12	0.12	99.9%	99.2%	99.2%
064920 Records Management Services	0.02	0.01	0.01	59.8%	39.6%	66.3%
<i>Class: Outputs Funded</i>	<b>6.40</b>	<b>4.50</b>	<b>3.45</b>	<b>70.3%</b>	<b>53.9%</b>	<b>76.7%</b>
064951 Contributions and Memberships to International Organisations	3.40	1.50	0.45	44.1%	13.3%	30.1%
064952 Support to other Government Units	3.00	3.00	3.00	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<b>0.14</b>	<b>0.14</b>	<b>0.00</b>	<b>99.8%</b>	<b>2.6%</b>	<b>2.6%</b>
064976 Purchase of Office and ICT Equipment, including Software	0.06	0.06	0.00	100.0%	5.9%	5.9%
064978 Purchase of Office and Residential Furniture and Fittings	0.08	0.08	0.00	99.6%	0.0%	0.0%
<i>Class: Arrears</i>	<b>10.00</b>	<b>10.00</b>	<b>9.63</b>	<b>100.0%</b>	<b>96.3%</b>	<b>96.3%</b>
064999 Arrears	10.00	10.00	9.63	100.0%	96.3%	96.3%
<b>Total for Vote</b>	<b>119.51</b>	<b>94.34</b>	<b>90.02</b>	<b>78.9%</b>	<b>75.3%</b>	<b>95.4%</b>

**Table V3.2: 2019/20 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<b>34.93</b>	<b>33.40</b>	<b>30.96</b>	95.6%	88.6%	92.7%
211101 General Staff Salaries	2.46	1.84	1.77	75.0%	72.0%	96.0%
211103 Allowances (Inc. Casuals, Temporary)	1.48	1.43	1.43	96.7%	96.6%	99.9%
212102 Pension for General Civil Service	3.85	2.91	2.14	75.5%	55.6%	73.6%
212106 Validation of old Pensioners	0.02	0.00	0.00	0.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.01	0.01	0.01	59.8%	59.8%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	59.8%	59.8%	100.0%
213004 Gratuity Expenses	0.43	0.33	0.10	75.0%	22.0%	29.3%
221001 Advertising and Public Relations	0.04	0.03	0.02	67.8%	57.0%	84.0%
221002 Workshops and Seminars	0.54	0.50	0.50	91.7%	91.3%	99.6%
221003 Staff Training	0.10	0.06	0.06	59.8%	59.8%	100.0%
221007 Books, Periodicals & Newspapers	0.04	0.02	0.01	59.8%	39.6%	66.3%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	59.8%	59.8%	100.0%
221009 Welfare and Entertainment	0.13	0.12	0.12	92.7%	92.6%	99.9%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.07	0.07	80.1%	79.4%	99.1%
221012 Small Office Equipment	0.01	0.00	0.00	59.8%	53.2%	88.9%

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Highlights of Vote Performance

221016 IFMS Recurrent costs	0.05	0.04	0.04	88.9%	87.5%	98.4%
221017 Subscriptions	0.00	0.00	0.00	59.8%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	96.0%	96.0%	100.0%
222001 Telecommunications	0.06	0.05	0.05	78.9%	78.9%	100.0%
222002 Postage and Courier	0.02	0.01	0.01	59.8%	39.3%	65.7%
222003 Information and communications technology (ICT)	0.10	0.06	0.05	59.8%	52.3%	87.5%
223001 Property Expenses	0.02	0.01	0.00	59.8%	0.0%	0.0%
223004 Guard and Security services	0.16	0.12	0.12	79.1%	75.2%	95.1%
223005 Electricity	0.10	0.10	0.02	97.0%	20.0%	20.6%
223006 Water	0.02	0.01	0.00	82.0%	0.0%	0.0%
223901 Rent – (Produced Assets) to other govt. units	0.12	0.12	0.00	100.0%	3.0%	3.0%
224004 Cleaning and Sanitation	0.08	0.06	0.04	86.5%	59.8%	69.2%
225001 Consultancy Services- Short term	0.10	0.08	0.08	80.2%	79.8%	99.4%
227001 Travel inland	0.69	0.65	0.65	93.8%	93.8%	100.0%
227002 Travel abroad	0.33	0.33	0.32	100.0%	97.4%	97.4%
227004 Fuel, Lubricants and Oils	0.54	0.42	0.39	76.4%	72.4%	94.9%
228001 Maintenance - Civil	0.07	0.06	0.04	87.5%	64.6%	73.8%
228002 Maintenance - Vehicles	0.13	0.11	0.08	82.7%	65.2%	78.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.03	0.01	88.4%	33.0%	37.3%
282104 Compensation to 3rd Parties	23.08	23.78	22.78	103.1%	98.7%	95.8%
<b>Class: Outputs Funded</b>	<b>34.12</b>	<b>31.16</b>	<b>30.10</b>	91.3%	88.2%	96.6%
262201 Contributions to International Organisations (Capital)	3.40	1.50	0.45	44.1%	13.3%	30.1%
263204 Transfers to other govt. Units (Capital)	3.00	3.00	3.00	100.0%	100.0%	100.0%
264101 Contributions to Autonomous Institutions	25.95	25.33	25.33	97.6%	97.6%	100.0%
264102 Contributions to Autonomous Institutions (Wage Subventions)	1.77	1.33	1.33	75.0%	75.0%	100.0%
<b>Class: Capital Purchases</b>	<b>40.46</b>	<b>19.79</b>	<b>19.33</b>	48.9%	47.8%	97.7%
281501 Environment Impact Assessment for Capital Works	0.44	0.09	0.09	20.0%	20.0%	100.0%
281502 Feasibility Studies for Capital Works	2.00	2.00	2.00	100.0%	100.0%	100.0%
281503 Engineering and Design Studies & Plans for capital works	3.87	1.40	1.40	36.2%	36.2%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.38	0.18	0.17	46.3%	44.2%	95.5%
312101 Non-Residential Buildings	3.15	0.88	0.88	27.9%	27.9%	100.0%
312104 Other Structures	3.77	1.40	1.40	37.3%	37.3%	100.0%
312202 Machinery and Equipment	14.09	5.18	4.88	36.8%	34.6%	94.2%
312203 Furniture & Fixtures	0.08	0.08	0.00	99.6%	0.0%	0.0%
312213 ICT Equipment	0.21	0.21	0.13	100.0%	63.6%	63.6%
314201 Materials and supplies	12.48	8.38	8.38	67.1%	67.1%	100.0%
<b>Class: Arrears</b>	<b>10.00</b>	<b>10.00</b>	<b>9.63</b>	100.0%	96.3%	96.3%
321605 Domestic arrears (Budgeting)	10.00	10.00	9.63	100.0%	96.3%	96.3%
<b>Total for Vote</b>	<b>119.51</b>	<b>94.34</b>	<b>90.02</b>	78.9%	75.3%	95.4%

Table V3.3: GoU Releases and Expenditure by Project and Programme\*

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0601 Industrial and Technological Development</b>	<b>64.53</b>	<b>43.32</b>	<b>42.99</b>	<b>67.1%</b>	<b>66.6%</b>	<b>99.2%</b>
<i>Recurrent SubProgrammes</i>						
12 Industry and Technology	24.08	23.62	<b>23.61</b>	98.1%	98.0%	99.9%
<i>Development Projects</i>						
1111 Soroti Fruit Factory	14.48	10.01	<b>10.01</b>	69.1%	69.1%	100.0%
1495 Rural Industrial Development Project (OVOP Project Phase III)	1.21	0.89	<b>0.58</b>	73.7%	48.1%	65.3%
1498 Establishment of Zonal Agro-Processing Facilities	24.76	8.79	<b>8.78</b>	35.5%	35.5%	99.9%
<b>Program 0602 Cooperative Development</b>	<b>27.25</b>	<b>27.30</b>	<b>26.24</b>	<b>100.2%</b>	<b>96.3%</b>	<b>96.1%</b>
<i>Recurrent SubProgrammes</i>						
13 Cooperatives Development	27.10	27.15	<b>26.11</b>	100.2%	96.3%	96.1%
<i>Development Projects</i>						
1203 Support to Warehouse Receipt System	0.15	0.15	<b>0.13</b>	100.0%	86.7%	86.7%
<b>Program 0604 Trade Development</b>	<b>2.26</b>	<b>1.89</b>	<b>1.86</b>	<b>83.7%</b>	<b>82.3%</b>	<b>98.3%</b>
<i>Recurrent SubProgrammes</i>						
07 External Trade	1.55	1.30	<b>1.27</b>	83.8%	82.0%	97.9%
08 Internal Trade	0.58	0.49	<b>0.49</b>	84.9%	84.5%	99.6%
16 Directorate of Trade, Industry and Cooperatives	0.13	0.10	<b>0.10</b>	77.4%	75.4%	97.4%
1291 Regional Integration Implementation Programme [RIIP] Support for Uganda	0.00	0.00	<b>0.00</b>	0.0%	0.0%	0.0%
<b>Program 0607 MSME Development</b>	<b>1.17</b>	<b>0.97</b>	<b>0.96</b>	<b>83.4%</b>	<b>82.1%</b>	<b>98.4%</b>
<i>Recurrent SubProgrammes</i>						
18 Directorate of MSMEs	0.08	0.07	<b>0.07</b>	94.5%	92.2%	97.5%
19 Processing and Marketing Department	0.53	0.44	<b>0.42</b>	82.4%	79.8%	96.9%
20 Business Development and Quality Assurance Department	0.56	0.46	<b>0.46</b>	82.8%	82.8%	100.0%
<b>Program 0649 General Administration, Policy and Planning</b>	<b>24.30</b>	<b>20.86</b>	<b>17.99</b>	<b>85.8%</b>	<b>74.0%</b>	<b>86.2%</b>
<i>Recurrent SubProgrammes</i>						
01 HQs and Administration	20.37	17.02	<b>14.41</b>	83.5%	70.7%	84.7%
15 Internal Audit	0.09	0.07	<b>0.07</b>	73.6%	72.8%	98.9%
17 Policy and Planning	0.41	0.35	<b>0.34</b>	84.0%	82.6%	98.4%
<i>Development Projects</i>						
1408 Support to the Ministry of Trade, Industry and Cooperatives	3.43	3.43	<b>3.17</b>	100.0%	92.5%	92.5%
<b>Total for Vote</b>	<b>119.51</b>	<b>94.34</b>	<b>90.02</b>	<b>78.9%</b>	<b>75.3%</b>	<b>95.4%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
<b>Program : 0604 Trade Development</b>	<b>17.03</b>	<b>3.61</b>	<b>3.37</b>	<b>21.2%</b>	<b>19.8%</b>	<b>93.4%</b>
<i>Development Projects.</i>						



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**Vote:015** Ministry of Trade, Industry and Cooperatives

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**QUARTER 3: Highlights of Vote Performance**

1291 Regional Integration Implementation Programme [RIIP] Support for Uganda	17.03	3.61	3.37	21.2%	19.8%	93.4%
<b>Grand Total:</b>	<b>17.03</b>	<b>3.61</b>	<b>3.37</b>	<b>21.2%</b>	<b>19.8%</b>	<b>93.4%</b>

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Program: 01 Industrial and Technological Development</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 12 Industry and Technology</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Industrial Policies, Strategies and Monitoring Services</b>			
National Accreditation Act regulations developed	National Accreditation Bill tabled for first reading in Parliament. Currently being discussed in Parliamentary Committee.	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 324,268
National Sugar Act Regulations Developed		211103 Allowances (Inc. Casuals, Temporary)	60,300
National Iron and Steel Policy Developed	National Sugar Bill still under consultation in Parliament following H.E the Presidents guidance on the need for more extensive consultation.	221002 Workshops and Seminars	60,203
National Industrial Policy and Strategy Developed		221011 Printing, Stationery, Photocopying and Binding	9,980
industries in all regions in Uganda supervised and technical guidance conducted		227001 Travel inland	60,000
Industrial and Scientific Metrology Bills Drafted	Draft Iron and Steel Policy tabled as implementation would be done within other existing Policies and Legislations as informed by the RIA. An Iron and Steel strategy to be developed under the revised National Industrial Policy.	227004 Fuel, Lubricants and Oils	21,528
Legal Metrology Bill Drafted		228002 Maintenance - Vehicles	5,980
National Alcoholic Drinks Control Bill Drafted			
Industrial Bill Drafted	Draft National Industrial Policy (NIP) Developed and validated. Final Draft of the National Industrial Sector Strategic Plan Developed.		
	Industrial technical guidance and field monitoring visit to 53 industries in Western, central and Eastern Uganda.		
	Principles of the Industrial and Scientific Metrology Bill submitted to Cabinet. Taskforce meetings held to take action on Cabinet's advice undertaken to transfer implementation mandate to pertinent institutions.		
	Amendment of Principles of the Industrial and Scientific Metrology Bill being developed, following change in structure of implementation		
	Principles of the Legal Metrology Bill submitted to Cabinet. Taskforce meeting held to take action on Cabinet's advice undertaken to transfer implementation mandate to pertinent institutions.		
	amendment of Principles of the Legal metrology Bill being developed, following change in structure of implementation.		
	MOU signed with MoH on institutional implementation structure in the Alcohol subsector. Bill now awaiting passing of		

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

the National Alcohol Control Policy which was submitted to Cabinet. Multisectoral Committee on the ban of manufacture and trade in sachetted alcohol instituted and draft ToRs developed. Principles of the National Alcoholic Drinks Bill still awaiting tabling in Cabinet.

Draft Principles of the IDB developed. Following advice from FPC, exploring the possibility of amendment of the Industrial Licensing Act (ILA) to include the required functions as stipulated in the IDB.

Consultation with FPC on the amendment of the ILA ongoing. zero draft of Cabinet Memo seeking approval for amendment developed.

### Reasons for Variation in performance

<b>Total</b>	<b>542,259</b>
Wage Recurrent	324,268
Non Wage Recurrent	217,991
<i>AIA</i>	0

### Output: 02 Capacity Building for Jua Kali and Private Sector

Subscription to professional bodies for all Departmental Staff	Subscription to engineering professional bodies for eligible staff effected	Item	Spent
		221002 Workshops and Seminars	30,994

### Reasons for Variation in performance

<b>Total</b>	<b>30,994</b>
Wage Recurrent	0
Non Wage Recurrent	30,994
<i>AIA</i>	0

### Output: 03 Industrial Information Services

Africa Industrialization Day celebrations Held	Africa Industrialization Day commemoration events duly held in-step with the rest of the continent	Item	Spent
Functional Industrial Database Established		221002 Workshops and Seminars	11,960
Annual industrial Sector Review Conference Held	Administrative data collected from pertinent Government institutions. Sifting and analysing of collected administrative data ongoing. Draft inventory to be finalised by end of CY 2020.	222003 Information and communications technology (ICT)	10,290
		227001 Travel inland	5,980
		227004 Fuel, Lubricants and Oils	33,920

N/A

### Reasons for Variation in performance

<b>Total</b>	<b>62,150</b>
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# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	62,150
		AIA	0

### Outputs Funded

#### Output: 51 Management Training and Advisory Services (MTAC)

Promotion of the MTAC Brand in current & new markets; Increased enrolment of students on diploma and certificate programs; and delivery of quality teaching, training and learning; Increased enrolment of students on diploma and certificate programs.	35 business health checks conducted. 2,780 participants trained in Job creation awareness. 285 women vendors enrolled and trained in Vocational Skills under MTAC partnership with MTIC 81 Computers, 10 projectors, 09 printers and 01 photocopier were procured and distributed in different MTAC centres. 250 women vendors enrolled and currently undergoing Vocational Skills Training under MTAC partnership with MTIC. 01 Tracer study on past participants on Women Vendors Vocational Skilling programme conducted. Majority of former beneficiaries left the streets after the training and are now engaged in sustainable businesses. 377 students graduated in Construction Skills under MTAC collaboration with Solid Rock Group (SRG). 3,557 students successfully assessed by the Uganda Business and Technical Examinations Board. 1 curriculum review of all MTAC programmes conducted. 30 students undertaking training in computer related programmes under MTAC collaboration with BRAC. 22 female students trained in vocational courses under MTAC collaboration with SOHI. 2417 students successfully undertook continuous assessment. 2840 transcripts and certificates printed and issued to former successful students/ participants. 08 football and volleyball competitions	Item	Spent
		264102 Contributions to Autonomous Institutions (Wage Subventions)	75,000

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

held between MTAC students and other sister institutions.

A cultural gala held at MTAC Nakawa spearheaded by MTAC Students Guild. Mr and Miss MTAC were crowned. Guild elections held successfully.

Quarterly staff appraisals for FY 2019/2020 were conducted.

05 customer satisfaction surveys were conducted among MTAC corporate clients.

01 Staff training for MTAC Luweero conducted.

Produced MTAC half year Accounts for FY 2019/20.

### *Reasons for Variation in performance*

<b>Total</b>	<b>75,000</b>
Wage Recurrent	0
Non Wage Recurrent	75,000
<i>AIA</i>	0

**Output: 52 Commercial and Economic Infrastructure Development (UDC)**

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Administrative services (welfare, fuel & lubricants, vehicle maintenance etc)	Corporate Secretary was recruited Staff salaries, allowances and benefits paid.	<b>Item</b>	<b>Spent</b>
Public Relations Enhanced Quarterly & Annual Financial Reports	Draft appraisal reports on the review of feasibility studies for setting up a cassava starch plant and fruit factory in Nwoya Uganda was prepared.	264101 Contributions to Autonomous Institutions	22,057,110
Staff capacity built & enhanced		264102 Contributions to Autonomous Institutions (Wage Subventions)	840,971
Staff salaries, allowances and benefits paid	Sheet glass project - Prospecting activities were carried out to assess the geological and physical infrastructure so as to plan and guide investment decision. Silica sand deposits were confirmed at Malembo, Bbale and Namirembe and preliminary results indicate that the dominant grain size distribution is between 150 and 630 microns which is within the range of the recommended fractions for glass manufacture. Further evaluation of the silica sand is to be undertaken during the exploration activity.		
Contribution to Atiak Sugar Factory Disbursed.	Capacity enhancement training of two officers were carried out.		
ICT services subscriptions	Quarterly & Annual Financial Reports		
Operations Support (rent, utilities, security, equipment maintenance etc)	Staff salaries, allowances and benefits paid		

### Reasons for Variation in performance

<b>Total</b>	<b>22,898,082</b>
Wage Recurrent	0
Non Wage Recurrent	22,898,082
AIA	0
<b>Total For SubProgramme</b>	<b>23,608,485</b>
Wage Recurrent	324,268
Non Wage Recurrent	23,284,217
AIA	0

### Development Projects

#### Project: 1111 Soroti Fruit Factory

#### Capital Purchases

#### Output: 80 Construction of Common Industrial Facilities

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
secondary Waste water effluent plant constructed	Developed Terms of Reference for the development of a secondary effluent plant.	<b>Item</b> 312104 Other Structures	<b>Spent</b> 540,000
Administrative expenses (water, electricity) including payment of Staff salaries, wages and NSSF. Fully automated mango production line / technologically advanced production line	Procured 1.9 million kgs of orange fruits and extracted 429 drums with each having a holding capacity of 200kgs of concentrates.	312202 Machinery and Equipment 314201 Materials and supplies	1,096,097 8,378,284
Raw materials (fresh fruits - oranges & mangoes) supplied to Soroti fruit Factory for processing into juice concentrates and ready to drink juice	<p>Procured 102.974 tones of fresh mangoes and extracted 237 drums with each having a holding capacity of 200kgs of juice concentrates.</p> <p>Produced 6,812 cartons of ready to drink juice from the 237 drums.</p> <p>Operational expenses eg utilities, salaries, wages, NSSF, staff welfare etc paid. Soroti fruit factory is fully functional.</p> <p>Acquired UNBS certification for ready to drink juice for Soroti Fruit factory and the products are available in the domestic market.</p> <p>Soroti Fruits Limited (SOFTE) obtained accreditation for alternative procurement and disposal systems from PPDA to enable the venture operate independently and in a business like manner.</p> <p>Evaluation of bids for the supply of the mango line was completed and awaits approval.</p> <p>Distribution and waste disposal truck were procured for product distribution and solid waste disposal respectively.</p>		

### Reasons for Variation in performance

<b>Total</b>	<b>10,014,382</b>
GoU Development	10,014,382
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>10,014,382</b>
GoU Development	10,014,382
External Financing	0
AIA	0

### Development Projects

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

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
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### Outputs Provided

#### Output: 01 Industrial Policies, Strategies and Monitoring Services

		Item	Spent
12 action plans for improved implementation of RIDP project	10 RIDP planning meetings conducted.	211103 Allowances (Inc. Casuals, Temporary)	22,324
Approval of annual and quarterly work plans	6 monitoring visits conducted for beneficiary enterprises that include Kasambira Youth Enterprise in Kamuli district, Mirembe Farm Industries Ltd in Kampala, Beveron Investments Ltd & MBK General Agencies in Kaliro District, Nampunge Cereal Farmers Cooperative Society in Luwero District and Lusaze Modern Agriculture Solution Cooperative Society in Kampala District.	221009 Welfare and Entertainment	12,592
		221011 Printing, Stationery, Photocopying and Binding	2,135
		222001 Telecommunications	386
		225001 Consultancy Services- Short term	64,400
		227004 Fuel, Lubricants and Oils	28,840
		228002 Maintenance - Vehicles	2,400

#### Reasons for Variation in performance

<b>Total</b>	<b>133,077</b>
GoU Development	133,077
External Financing	0
AIA	0

#### Output: 02 Capacity Building for Jua Kali and Private Sector

		Item	Spent
80 members from beneficiary enterprises trained in value addition, business management and quality requirements	15 members of Mugabi Apiary Products (MAPO) in Kabale District were trained in Good Manufacturing Practices and Principles of Cooperative Movement.	211103 Allowances (Inc. Casuals, Temporary)	1,640
		221009 Welfare and Entertainment	640
		221011 Printing, Stationery, Photocopying and Binding	128
	40 members of Malubanga Oyobu Cooperative Society in Amuru District and Lira Garment Designers Cooperative Society in Lira District trained in principles of cooperative movement and business management		

#### Reasons for Variation in performance

<b>Total</b>	<b>2,408</b>
GoU Development	2,408
External Financing	0
AIA	0

#### Output: 03 Industrial Information Services

		Item	Spent
8 potential enterprises selected for technical support under RIDP project based on recommendations of the assessment report from 12 districts of Western, Northern, Central and Eastern regions	28 potential enterprises physically assessed in Kibaale, Kamwenge, Mityana, Kabale, Mbarara, Kapchorwa, Buyende, Soroti, Kalungu, Lwengo, Kayunga, Maracha, Kaberamaido, Kaliro, Lira and Nebbi Districts	211103 Allowances (Inc. Casuals, Temporary)	944
		221009 Welfare and Entertainment	120
		222001 Telecommunications	20

#### Reasons for Variation in performance

<b>Total</b>	<b>1,084</b>
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# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	1,084
		External Financing	0
		AIA	0
<b>Output: 04 Promotion of Value Addition and Cluster Development</b>			
8 products from potential enterprises certified across the country	Bubale Innovation Platform in Rubanda District was supported to undertake the certification process for Bushera and Sorghum flour.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	20,008
		221001 Advertising and Public Relations	20,121
		221009 Welfare and Entertainment	2,671
		222001 Telecommunications	112
		227004 Fuel, Lubricants and Oils	1,500
			<b>Total</b>
			<b>44,412</b>
			GoU Development
			44,412
			External Financing
			0
			AIA
			0

### Reasons for Variation in performance

### Capital Purchases

#### Output: 77 Purchase of Specialised Machinery & Equipment

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
22 functional processing facilities established across the Country	<p>Procured Value addition equipment for 12 beneficiary enterprises that include</p> <ol style="list-style-type: none"> <li>1. A Fish Sinking Pellet Milling Machine (Capacity: 220-240 Kg/Hr), 2 Juice Filter Machine (Capacity: 1000 L/hr) and two Electric Baking Ovens (30-40 Kg/Hr) for Lusaze Modern Agriculture Solution Cooperative Society in Kampala District;</li> <li>2. A Chicken Hatchery Machine (Capacity: 10800 eggs/month) for Buzaaya Diary Development Farmers' Cooperative Society in Kamuli District;</li> <li>3. A Concrete Block Making Machine (Capacity: 6000-7000 Pcs/hr.) for Mbarara Youth Entrepreneurs Association in Mbarara District;</li> <li>4. A Yoghurt Processing Line (Capacity: 250 L/hr) and 2 Deep Freezers (Capacity: 650 L) for Nawaikoke Dairy Cooperative Society in Kaliro District,</li> <li>5. A Yoghurt Processing Line (Capacity: 250 L/hr) and 2 Deep Freezers (Capacity: 650 L) for Nampante Dairy Cooperative Society in Mukono District</li> <li>6. A Semi-Automated Coffee Processing Plant (Capacity: 1500 Kg/hr) for Busoga Grain and Coffee Traders Company Ltd in Iganga District;</li> <li>7. A Sim-sim Oil Extractor (Capacity: 25 L/hr.) for Atiak Sugarcane Plantation Out-growers Cooperative Society in Guru District;</li> <li>8. A Maize Mill and Maize Huller (Capacity: 800 Kg/hr) for Saemul Udong Cooperative Society Ltd in Kibaale District</li> <li>9. A Motorized Cassava Chipper Machine (Capacity: 2000 Kg/hr), Motorized Cassava Grater Machine (Capacity: 2000 Kg/hr) and Cassava Milling Machine (Capacity: 800 Kg/hr) for Kobulubulu Ribere Memon Association in Kaberamaido District;</li> <li>10. 11 Industrial Sewing Machines, Button Hole Machine, 2 Over Lock Machine, 4 Knitting Machines and 1 Baby Lock Machine for Lira Garment Designers in Lira District;</li> <li>11. 3 Cheese Vats (400 L), 2 Deep Freezers (Capacity: 650 L) and 1 Milk Cream Separator (30-40 Kg/hr) for Agri-Business and Real Estates Investments in Mbarara District and</li> <li>12. A Ginger Drier Machine (Capacity: 40 Kg/hr) and a Moisture Meter (VM-250G) for Kwegata Farmers Group in Mpigi District.</li> </ol>	<p><b>Item</b></p> <p>312202 Machinery and Equipment</p>	<p><b>Spent</b></p> <p>400,000</p>

# Vote:015

 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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*Reasons for Variation in performance*

<b>Total</b>	<b>400,000</b>
GoU Development	400,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>580,981</b>
GoU Development	580,981
External Financing	0
AIA	0

*Development Projects*

**Project: 1498 Establishment of Zonal Agro-Processing Facilities**

*Capital Purchases*

**Output: 80 Construction of Common Industrial Facilities**

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Conducted capacity enhancement training of tea farmers on better agronomic practices and cooperative movement. in Zombo	The Memorandum and Articles of association were amended to incorporate new shareholders (Saboo Engineers PVT and Moroto District Investment Agency Ltd)	<b>Item</b> 281501 Environment Impact Assessment for Capital Works	<b>Spent</b> 88,000
construction of the lime, cement and marble plants in Moroto and tea factory in zombo commenced	Draft Terms of reference developed for the construction of an access road to the raw material site in Kaabong.	281503 Engineering and Design Studies & Plans for capital works	1,400,000
Factory site and staff quarters fenced off for the salt chemical plant; BOQs developed & staff quarters renovated	Terms of reference for fencing off the project site in Moroto were developed and a contractor procured. The contract awaits clearance by Solicitor General.	312101 Non-Residential Buildings	880,000
Constructed perimeter wall for integrated cement, lime and marble plants; engineering designs and BOQs for provision of infrastructure services to the project sites (Zombo tea project, Luwero fruit project, integrated cement lime and marble plants project) developed; and these services provided. Technical Engineering designs and BOQs for the construction of Zombo tea factory, Luwero fruit and salt chemical plant developed and Geo-technical survey report for salt chemical plant produced	Preliminary analysis on Mabale Tea Growers Factory was undertaken to enable UDC obtain the current state of affairs of the company before acquiring equity.	312104 Other Structures	863,000
Monitoring and evaluation reports produced on the zonal facilities machinery & equipment procured, installed & commissioned for the tea factories in Zombo and Mabale	Procured a consultant to undertake valuation of Mabale Growers Tea Factory to establish its value to guide the share acquisition in the company.	312202 Machinery and Equipment	3,383,914
Environmental Impact Assessment study report developed for Zombo/Nebbi Tea factory, integrated cement, lime and marble plants; and salt chemical plant	UDC restored Mabale Tea factory into business. The factory is now operational has processed a total of 307,600kgs of green leaf was resulting into 71,271kgs of made tea(black tea).		
	An interim General Manager was recruited to manage the recovery period of the company.		
	UDC was allocated 4 positions on the board of Directors of Mabale Tea Factory.		
	Two preliminary studies were undertaken on the limestone/marble deposits in Kaabong and the results indicated the raw material for production of cement, lime and marble, is of good quality.		

### Reasons for Variation in performance

<b>Total</b>	<b>6,614,914</b>
GoU Development	6,614,914
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>8,783,057</b>
GoU Development	8,783,057
External Financing	0

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0

### Program: 02 Cooperative Development

#### Recurrent Programmes

### Subprogram: 13 Cooperatives Development

#### Outputs Provided

#### Output: 01 Cooperative Policies, Strategies and Monitoring services

National Cooperative Policy reviewed; Cabinet Memo on reestablishment of the Cooperative Bank submitted to Cabinet	The Cooperative Societies (Amendment) Act, 2019 was approved and gazetted.	Draft National Cooperative Policy ready for submission to Cabinet.	Item	Spent
			211101 General Staff Salaries	135,414
			211103 Allowances (Inc. Casuals, Temporary)	71,805
			221002 Workshops and Seminars	30,000
			221008 Computer supplies and Information Technology (IT)	718
			221009 Welfare and Entertainment	13,914
			221011 Printing, Stationery, Photocopying and Binding	1,435
			222001 Telecommunications	4,588
			227001 Travel inland	40,000
			227004 Fuel, Lubricants and Oils	18,538
			228002 Maintenance - Vehicles	3,335
<b>Total</b>				<b>319,747</b>
Wage Recurrent				135,414
Non Wage Recurrent				184,333
AIA				0

#### Reasons for Variation in performance

#### Output: 02 Cooperatives Establishment and Management

100 cooperatives audited, 20 cooperatives inspected, 1,000 cooperatives supervised.	84 Cooperatives audited	33 Annual/Special General Meetings of Cooperatives were conducted to enhance compliance and accountability.	1,488 Cooperatives registered,	1,348 Cooperatives supervised and 62 Cooperatives inspected across the country.	6 Cooperative arbitrations conducted.	Item	Spent
						211103 Allowances (Inc. Casuals, Temporary)	59,845
						227001 Travel inland	44,607
						282104 Compensation to 3rd Parties	22,780,090

#### Reasons for Variation in performance

<b>Total</b>	<b>22,884,541</b>
Wage Recurrent	0
Non Wage Recurrent	22,884,541

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
<b>Output: 03 Cooperatives Skill Development and Awareness Creation</b>			
50 training sessions conducted;	82 Cooperative leaders training sessions conducted in the areas of cooperative management and financial reporting, leading to improvement in governance.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 227002 Travel abroad	<b>Spent</b> 59,914 11,960 6,700
	4 Business planning meeting convened.		
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>78,574</b>
		Wage Recurrent	0
		Non Wage Recurrent	78,574
		AIA	0

### Outputs Funded

#### Output: 51 Regulation of Warehouse Receipt System

		Item	Spent
- 800 Producers and small scale traders sensitized	Sensitized 516 Depositors and 2 Financial Institutions Sensitisations were undertaken for Rubirizi, Kamwenge, Kyegegwa, Ntoroko, Kabarole Kasese, Bweera, Mubende Kyenjojo, Kakumiro and Kyegegwa.	264101 Contributions to Autonomous Institutions	2,412,777
- 10 Banks, 10 Insurance, 5 Inspection & Collateral Mgt firms, 50 Legislators, Local Govt & Academia		264102 Contributions to Autonomous Institutions (Wage Subventions)	411,075
- Studies carried out on Market surveys, Tariff development			
- Technical support rendered (Manuals and Guides)	Mobilized farmers and small scale traders to utilize the Licensed warehouses at Aponye-Mubende and KCDPL in Kamwenge targeting the January 2020 crop.		
-e-WRS portal developed and functional			
- SMS platform established and functional	Participated in Agro- expos for Bugiri and Kabarole Districts		
-Mobile Inspection Application developed			
- 5 Staff recruited			
- 10 Staff Trained			
- 15 staff remunerated (12 months salaries)	Carried out Sensitisations for Kaliro, Buyende and Mpigi Districts (720 Farmers participated in all).		
- 09 Board Members facilitated			
- 40 Storage Facilities Licensed	Finance and Accounting Manual developed. Statutory Board and Committee Meetings facilitated and held.		
- 20 Facilities made functional			
- Warehouse Receipts generated	Carried out regular statutory meetings.		
- Integrate the ACE and HUB models of cooperatives and private sector players respectively			
-Logistics	Hosted the e-WRS with NITA-U.		
- Fuels & Lubricants			
- Telecoms & Internet	UWRS structure improved with 3 staff members. 2 Staff recruited (Procurement Officer and Accounts Assistant) Board and Staff remunerated.		
- Meetings facilitated			
- Office Rent			
- Stationery and supplies			
-Printing			
-100 Storage Facilities profiled			
-20 Storage Facilities newly Inspected	70 Professional Fumigators trained in Pest Management		
-40 Storage Facilities regularly inspected			
- Subscriptions for International Cooperative Day	Continuous work with the Grain Council		

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

- Agribusiness membership	of Uganda and through the supply chain
- Media	of warehouse operators.
- Documentaries	
- Physical Materials (Flyers, Brochures, T/shirts, Stickers e.t.c)	Business Development Services
- Enforce standards for physical infrastructure	Assessment exercise carried out for Kamwenge District and for Kakumiro Growers Cooperative Union in Kakumiro District.
- Commodities	
- operations and certify handlers	
- Warehouse Standards disseminated	
- ICT	Regular Inspections for 10 Warehouses carried out, and 3 new ones profiled,
- Quality	
- Technical Drawings	
- Develop a reference market and carry out	96 Commodity Handlers at Warehouses (Samplers, Weighers & Graders) trained in the COMESA region analysis protocols Held a familiarization field visit with MPs, Ministers and Private Sector to familiarize with operations and preparations towards launching of operations.
Joint inspections with superintendent operators to assure delivery	
	Worked with TGCU and Mubende District to establish Quality Ordinances to support enforcement.
	Enforcement activities carried out in collaboration with Local Governments thru the DCO's office.
	Inspected and supported Ndorwa Millers facility and operations with Technical Guidance.
	Meet and guided Kakinga millers & set up their Internal Storage Management systems
	Storage Standards disseminated.
	Collaborating with other stakeholders like Exchanges to develop reference markets.

### Reasons for Variation in performance

<b>Total</b>	<b>2,823,852</b>
Wage Recurrent	0
Non Wage Recurrent	2,823,852
AIA	0
<b>Total For SubProgramme</b>	<b>26,106,715</b>
Wage Recurrent	135,414
Non Wage Recurrent	25,971,301
AIA	0

### Development Projects

#### Project: 1203 Support to Warehouse Receipt System

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
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### Capital Purchases

#### Output: 76 Purchase of Office and ICT Equipment, including Software

ICT (Computer,Printer and Software) Kits produced	ICT (Computer,Printer and Software) Kits produced.	Item	Spent
		312213 ICT Equipment	130,000
Quality Kits procured.	Capacity building for Staff and Board conducted.		

### Reasons for Variation in performance

<b>Total</b>	<b>130,000</b>
GoU Development	130,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>130,000</b>
GoU Development	130,000
External Financing	0
AIA	0

### Program: 04 Trade Development

#### Recurrent Programmes

#### Subprogram: 07 External Trade

#### Outputs Provided

#### Output: 01 Trade Policies, Strategies and Monitoring Services

Implemented activities of the National Export Development Strategy with Key MDAs, with a view to the to export potential for the selected product value chains Implemented activities of the National Policy Implementation Plan of the Services Trade.	National stakeholder consultations on Uganda's obstacle to ICT services Exports.	Item	Spent
		211101 General Staff Salaries	125,376
		211103 Allowances (Inc. Casuals, Temporary)	82,239
	Preparatory meeting for the key Stakeholder comments and incorporation into the e-Commerce policy document.	221008 Computer supplies and Information Technology (IT)	1,435
		221009 Welfare and Entertainment	3,930
	Developed a Cabinet Meme on WTO Implementation Bill.	221011 Printing, Stationery, Photocopying and Binding	7,920
		222001 Telecommunications	3,870
	National Trade Policy Reviewed. National Export Development Strategy.	227004 Fuel, Lubricants and Oils	33,322
		228002 Maintenance - Vehicles	3,432
	Implemented through various activities Competition and Consumer Protection Policy stakeholders consulted.		
	Information on trade policy and market access disseminated to Central and Eastern Uganda regional meetings.		
	National Export Development Strategy Implemented through various activities.		

### Reasons for Variation in performance



# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>261,525</b>
		Wage Recurrent	125,376
		Non Wage Recurrent	136,149
		AIA	0

### Output: 02 Trade Negotiation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Participated in the Meeting of COMESA FTA	Participated in the Tripartite Negotiations EAC-COMESA-SADC, Africa	225001 Consultancy Services- Short term	3,810
Participated in the Tripartite Negotiations EACCOMESA-SADC	Continental Free Trade Area	227002 Travel abroad	40,000
	WTO agreements reviewed and obligations for notifications are prepared and submitted.		
	Organised a JPC with DR Congo and Tanzania.		

### Reasons for Variation in performance

<b>Total</b>	<b>43,810</b>
Wage Recurrent	0
Non Wage Recurrent	43,810
AIA	0

### Output: 03 Capacity Building for Trade Facilitating Institutions

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Capacity of the National Trade Negotiation Team built in emerging Foreign Trade Policy Areas; The Business Community (PSFU, Exporter Associations, UMA, UCA) consulted on Market Opportunities in various Trade Agreements negotiated	Undertook the training exercise of the various business community and other private sectors on the harmonize training on the NTB and the NTB issues within the region.	221002 Workshops and Seminars	39,919
	Monitoring of various border points including Busia, Malaba, Mpondwe, Bunakana, Mirrama Hills and Goli.	221003 Staff Training	5,980
	Capacity of the National Trade Negotiation Team built in emerging Foreign Trade Policy Areas.		
	The Business Community (PSFU, Exporter Associations, UMA, UCA) consulted on Market Opportunities in various Trade Agreements negotiated.		

### Reasons for Variation in performance

<b>Total</b>	<b>45,899</b>
Wage Recurrent	0
Non Wage Recurrent	45,899
AIA	0

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Output: 04 Trade Information and Product Market Research</b>			
Trade information collected, analysed and Annual Trade Report produced.	Made field trips to companies that have expressed interest in exporting.  Field trips to Lyantode and Luwero to collect data and meet companies that have expressed interest in entering the South African market.  Trade information collected and analyzed.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 24,950
<i>Reasons for Variation in performance</i>			
			<b>Total</b>
			<b>24,950</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			24,950
			AIA
			0
<b>Output: 05 Economic Integration and Market Access (Bilateral, Regional and Multilateral)</b>			
Implemented activities of the Cross Border Trade Strategy Implemented AGOA activities Participate in the Negotiations of the various agreements including EPA EU EAC Participated in the Bilateral, meetings	Coordinated and participated in the COMESA CFTA activities including STR activities at various border points.	<b>Item</b> 221002 Workshops and Seminars 227001 Travel inland	<b>Spent</b> 15,653 19,960
<i>Reasons for Variation in performance</i>			
			<b>Total</b>
			<b>35,613</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			35,613
			AIA
			0
<i>Outputs Funded</i>			
<b>Output: 52 Support to AGOA Secretariat</b>			
Guidance to local manufacturers on how best to benefit from AGOA provided; Monitoring and Evaluation of AGOA Programmes and Interventions; Public Awareness created; Knowledge and skills of relevant technical officers enhanced	Guidance to local manufacturers on how best to benefit from AGOA provided.  Monitoring and Evaluation of AGOA Programmes and Interventions.  Public Awareness created.  Knowledge and skills of relevant technical officers enhanced.	<b>Item</b> 264101 Contributions to Autonomous Institutions	<b>Spent</b> 855,887
<i>Reasons for Variation in performance</i>			
			<b>Total</b>
			<b>855,887</b>

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	855,887
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,267,685</b>
		Wage Recurrent	125,376
		Non Wage Recurrent	1,142,309
		AIA	0

### Recurrent Programmes

#### Subprogram: 08 Internal Trade

##### Outputs Provided

#### Output: 01 Trade Policies, Strategies and Monitoring Services

	Item	Spent
Tobacco fields and stores verified		
Inventory of locally produced goods and services conducted	Modalities for use of BUBU Logo agreed upon in meetings with stakeholders.	211101 General Staff Salaries 183,270
Tobacco Seed beds verified	Tobacco seedbeds verified in the major tobacco growing districts.	211103 Allowances (Inc. Casuals, Temporary) 69,669
2 Office Cabinets and File suspensors for keeping data on Foreign Traders, tobacco applications, tobacco farmers and company records procured. Ministry Seal for tobacco certificates procured.	Bunyoro/South Western Region tobacco farmers' claims of non-payment and unbought tobacco of 2018 crop season, among others verified.	221008 Computer supplies and Information Technology (IT) 718 221009 Welfare and Entertainment 12,076 221011 Printing, Stationery, Photocopying and Binding 1,435
Increased compliance with Hire Purchase Law	West Nile Region tobacco farmers' claims of, among others, unbought tobacco verified.	222001 Telecommunications 5,588 227001 Travel inland 90,618
MDAs, LGs, Key private sector associations and business sensitized on their roles to implement BUBU Policy	Rice production levels vis-a-vis rice imports verified in line with the Presidential directive.	227004 Fuel, Lubricants and Oils 32,724 228002 Maintenance - Vehicles 2,097
BUBU Exhibitions held	Increased compliance with Hire Purchase Law following awareness creation among Motor vehicle dealers and Associations.	
Consultations made on Trade Remedies Bill, Consumer Protection Bill, Competition Bill and Trade Licensing Regulations, National Poultry Trade Policy, National Gift Policy, Hire Purchase Regulations Reviewed - The PPDA Act, Public-Private Partnerships Act and Local Content mainstreamed in BUBU Policy	Supermarket owners and Traders sensitized on Hire Purchase Law	
Implementation.	Businesses conducting hire purchase profiled in selected Local Governments.	
District Tobacco Task forces sensitized/trained	Compliance of businesses involved hire purchase assessed in selected Local Governments.	
5,000 Application Forms and Certificates printed and issued for Non-Citizens, Tobacco and Travelling Wholesalers Licences countrywide	Challenges of selected suppliers of products and supermarkets related to procurement outside Government compiled in meetings held. Assessed capacity of Furniture Associations in Kampala to supply MDAs as per the directive of PS/ST in meetings organized.	
500 Hire Purchases Application Forms and Licenses printed and issued;	Capacity of Furniture Associations from Eastern Uganda to supply Procurement and Disposal Entities assessed as per directive of PS/ST.	
Inventory of local producers of goods and services conducted/Local producers profiled		
Tobacco Sub-sector performance reviewed		
200 Business representatives and other Stakeholders sensitised on Trade related policies laws and regulations (Hire Purchase Act, Sale of Goods and Supply		

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

of services Act, Trade Licensing Act, among others.	<p>Local products penetration in selected supermarket shelves assessed. First BUBU Exhibition preparatory meeting held.</p> <p>Draft Consumer Protection Bill finalized Inter-Institutional Sub-Committee meetings. Reviewed progress in implementation of Competition and Consumer Protection Policy. Draft implementation structure of Competition and Consumer Protection Bills developed in consultation with relevant stakeholders</p>
	<p>Increased compliance in Tobacco growing due to increased tobacco field verification in growing areas. Tobacco Stores/Markets in Bunyoro/South Western Uganda Verified for Compliance with Marketing Guidelines.</p>
	<p>Tobacco, Hire purchase, Foreign Traders and Traveling Wholesaler applications and licenses printed and issued.</p>
	<p>Tobacco Development Fund guidelines developed in Consultation with relevant stakeholders. Draft Amendments of Tobacco License Fees developed. Implementation of the approved structure of Trade, Industry and LED Department within LGs established through M&amp;E Visits. Implementation of National Trade Policy Reviewed in selected LGs through support monitoring visits. M&amp;E Visits to selected LGs in Northern Region conducted to Establish implementation of the approved structure of Trade, Industry and LED.</p>
	<p>Compliance with the Trade Licensing Act (amended) by foreign traders in selected Local and Urban Authorities assessed.</p>

### Reasons for Variation in performance

<b>Total</b>	<b>398,194</b>
Wage Recurrent	183,270
Non Wage Recurrent	214,924
AIA	0

### Output: 03 Capacity Building for Trade Facilitating Institutions

Skills and competencies of Internal trade Staff enhanced	Skills and competencies of Internal trade Staff enhanced	Item	Spent
		221003 Staff Training	5,980
		227001 Travel inland	24,950

### Reasons for Variation in performance

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>30,930</b>
		Wage Recurrent	0
		Non Wage Recurrent	30,930
		AIA	0

### Output: 04 Trade Information and Product Market Research

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Trade Licensing Data collected from Municipalities for the development of the Business Register	Selected Local and Urban Authorities consulted on Trade Licensing returns. Work plans and activity reports from LGs on utilization of the grant reviewed.	211103 Allowances (Inc. Casuals, Temporary)	4,306
Markets, Supermarkets and other trading areas inspected to ensure trade order and compliance with trade licensing requirements, The position of Uganda presented to the EAC technical, sectoral and summit meetings	Selected Local and Urban Authorities consulted on Trade Licensing Returns and Reports reviewed.	221011 Printing, Stationery, Photocopying and Binding	1,196
Tobacco Farmers Sensitized and Trained	Quarterly reports from Districts and Municipal Commercial Officers reviewed. Markets/Businesses in Selected Districts in Northern Region Inspected for Compliance with Trade Licensing Requirements. Tobacco companies consulted on emerging marketing challenges and monitoring arrangements were proposed which led to a successful marketing period. Quarterly Tobacco Committee Meeting and End of Season Meeting with Licensed companies Conducted.	227001 Travel inland	10,058
		227002 Travel abroad	23,280
		227004 Fuel, Lubricants and Oils	3,289

### Reasons for Variation in performance

<b>Total</b>	<b>42,128</b>
Wage Recurrent	0
Non Wage Recurrent	42,128
AIA	0

### Output: 05 Economic Integration and Market Access (Bilateral, Regional and Multilateral)

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Uganda's Position to EAC harmonized Position of Uganda presented to the EAC technical, sectoral and summit meetings.	Position of Uganda presented to the EAC Technical, Sectoral and Summit meetings	227002 Travel abroad	16,900

### Reasons for Variation in performance

<b>Total</b>	<b>16,900</b>
Wage Recurrent	0
Non Wage Recurrent	16,900
AIA	0
<b>Total For SubProgramme</b>	<b>488,152</b>
Wage Recurrent	183,270

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	304,882
		AIA	0

### Recurrent Programmes

#### Subprogram: 16 Directorate of Trade, Industry and Cooperatives

##### Outputs Provided

#### Output: 01 Trade Policies, Strategies and Monitoring Services

Formulation, implementation and monitoring of Government Policies, Programmes and Strategies coordinated according to Sector Work plans; Performance management of all Technical Departments and the affiliated Agencies.	Formulation, implementation and monitoring of Government Policies, Programmes and Strategies coordinated according to Sector Work plans. Performance management of all Technical Departments and the affiliated Agencies.	Item	Spent
		211101 General Staff Salaries	36,588
		211103 Allowances (Inc. Casuals, Temporary)	24,998
		221002 Workshops and Seminars	10,764
		221009 Welfare and Entertainment	1,420
		227001 Travel inland	5,980
		227002 Travel abroad	12,639
		227004 Fuel, Lubricants and Oils	5,980
		228002 Maintenance - Vehicles	1,575

### Reasons for Variation in performance

<b>Total</b>	<b>99,944</b>
Wage Recurrent	36,588
Non Wage Recurrent	63,356
AIA	0
<b>Total For SubProgramme</b>	<b>99,944</b>
Wage Recurrent	36,588
Non Wage Recurrent	63,356
AIA	0

### Development Projects

#### Project: 1291 Regional Integration Implementation Programme [RIIP] Support for Uganda

##### Outputs Provided

#### Output: 01 Trade Policies, Strategies and Monitoring Services

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Implementation of the project is effectively coordinated and administered. The project, its programs and the funders are effectively visible to the stakeholders during implementation period.	Implementation of the project is effectively coordinated in accordance with the financing agreement.  Awareness programs implemented to promote visibility of the project and its funders.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	106,179
		211102 Contract Staff Salaries	39,983
		211103 Allowances (Inc. Casuals, Temporary)	35,996
		212101 Social Security Contributions	16,949
		221002 Workshops and Seminars	190,448
		221011 Printing, Stationery, Photocopying and Binding	32,296
		222001 Telecommunications	2,695
		225001 Consultancy Services- Short term	699,785
		225003 Taxes on (Professional) Services	63,963
		227001 Travel inland	49,192
		227002 Travel abroad	19,668
		227004 Fuel, Lubricants and Oils	7,935
228002 Maintenance - Vehicles	4,069		

### Reasons for Variation in performance

<b>Total</b>	<b>1,269,156</b>
GoU Development	0
External Financing	1,269,156
AIA	0

### Output: 02 Trade Negotiation

The country coordinates implementation of regional integration programs at COMESA, EAC, tripartite etc. and national policies through at least 3 IITC meetings, participation in regional negotiation meeting and at least 3 training sessions.	Held an Inter Institutional Committee meeting with the sector agencies to consult on Uganda's position on the trade with COMESA partner states.	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries	50,832
		211103 Allowances (Inc. Casuals, Temporary)	29,753
		212101 Social Security Contributions	5,829
		221002 Workshops and Seminars	111,342
		221011 Printing, Stationery, Photocopying and Binding	20,633
		222001 Telecommunications	4,800
		225001 Consultancy Services- Short term	32,554
		225003 Taxes on (Professional) Services	10,314
		226001 Insurances	3,997
		227001 Travel inland	2,292
		227002 Travel abroad	38,013
		228002 Maintenance - Vehicles	1,400

### Reasons for Variation in performance

<b>Total</b>	<b>311,760</b>
GoU Development	0
External Financing	311,760

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
<b>Output: 03 Capacity Building for Trade Facilitating Institutions</b>			
Training Officers and undertaking Public Awareness Workshops on implementation of the COMESA FTA.	Established Lwakhakha grains and fruits and Vegetables cluster	<b>Item</b>	<b>Spent</b>
		221002 Workshops and Seminars	122,727
		225001 Consultancy Services- Short term	237,453
		225003 Taxes on (Professional) Services	13,808
		227001 Travel inland	58,053
			<b>Total</b>
			<b>432,041</b>
			GoU Development
			0
			External Financing
			432,041
			AIA
			0
<b>Output: 04 Trade Information and Product Market Research</b>			
Enhanced institutional capacity to generate process and publish trade statistics in compliance with international and regional standards developed, Reduced costs and time for clearing consignment for small traders crossing the borders. Trade Information Desk and Cross Boarder Trade Association are established and equipped at least at 2 borders and the members are trained/made aware of Simplified Trade Regime issues	Installed system to collect information on satisfaction of the cross border traders served by the border officials	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries	225,958
		212101 Social Security Contributions	29,968
	Conducted a consumer protection awareness study in four regions of Uganda	212201 Social Security Contributions	8,047
		221002 Workshops and Seminars	327,701
		221014 Bank Charges and other Bank related costs	64
	Conducted a cargo flow and value chain analysis study	225001 Consultancy Services- Short term	36,478
		225003 Taxes on (Professional) Services	1,051
	conducted a functional review study for the sector agencies and border agencies	227001 Travel inland	246,085
			<b>Total</b>
			<b>875,353</b>
			GoU Development
			0
			External Financing
			875,353
			AIA
			0
<b>Output: 05 Economic Integration and Market Access (Bilateral, Regional and Multilateral)</b>			
		<b>Item</b>	<b>Spent</b>
		222001 Telecommunications	75,171
		225001 Consultancy Services- Short term	56,809
			<b>Total</b>
			<b>131,980</b>
			GoU Development
			0
			External Financing
			131,980
			AIA
			0



# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Capital Purchases

#### Output: 81 Trade Infrastructure Development

Item	Spent
Establishing Border Market/border export zones and provision of utilities; enhancing value addition and value chains of the border markets	Signed contracts for the construction of a warehouse at Katuna and Busia, a central market at Lwakhakha and a commercial building at Oraba
	Establishing Border Market/border export zones and provision of utilities; enhancing value addition and value chains of the border markets

### Reasons for Variation in performance

	<b>Total</b>	<b>351,116</b>
	GoU Development	0
	External Financing	351,116
	AIA	0
	<b>Total For SubProgramme</b>	<b>3,371,406</b>
	GoU Development	0
	External Financing	3,371,406
	AIA	0

#### Program: 07 MSME Development

##### Recurrent Programmes

#### Subprogram: 18 Directorate of MSMEs

##### Outputs Provided

#### Output: 01 MSMEs Policies, Strategies and Monitoring Services

Item	Spent
Coordinating with other MDAs well as private sector institutions, and adopt a multi-sectoral approach in the management of MSMEs; Implementation of MSMEs Policy monitored and supervised across all Government Programmes and MDAs	Coordinated with other MDAs as well as private sector institutions to adopt a multi-sectoral approach in the management of MSMEs.
	211103 Allowances (Inc. Casuals, Temporary)
	221009 Welfare and Entertainment
	227001 Travel inland
	227002 Travel abroad
	227004 Fuel, Lubricants and Oils

### Reasons for Variation in performance

	<b>Total</b>	<b>72,087</b>
	Wage Recurrent	0
	Non Wage Recurrent	72,087
	AIA	0
	<b>Total For SubProgramme</b>	<b>72,087</b>
	Wage Recurrent	0
	Non Wage Recurrent	72,087

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0

### Recurrent Programmes

#### Subprogram: 19 Processing and Marketing Department

##### Outputs Provided

#### Output: 01 MSMEs Policies, Strategies and Monitoring Services

Agricultural produce marketing Bill, Wood and Furniture Policy, National MSME Bill and National Bar Code System developed	Fair Draft of the Wood and Furniture Policy, Validated Draft of the Leather Products Strategy,  Draft National Packaging Strategy was developed and is awaiting internal consultations.  Revised Principles of the Agricultural Produce Marketing Bill,  Setting up a National Product Coding System, consultations with GS1 Uganda and GS1 Tanzania and recruitment drive of manufacturers is ongoing.	Item	Spent
		211101 General Staff Salaries	170,935
		211103 Allowances (Inc. Casuals, Temporary)	59,102
		221002 Workshops and Seminars	8,970
		221003 Staff Training	2,820
		221008 Computer supplies and Information Technology (IT)	718
		221011 Printing, Stationery, Photocopying and Binding	1,435
		222001 Telecommunications	2,153
		227001 Travel inland	24,963
		227002 Travel abroad	9,904
		227004 Fuel, Lubricants and Oils	5,083
		228002 Maintenance - Vehicles	4,306

##### Reasons for Variation in performance

<b>Total</b>	<b>290,388</b>
Wage Recurrent	170,935
Non Wage Recurrent	119,453
AIA	0

#### Output: 02 MSMEs Human Capital Development

Undertake Four Bench marking Studies MSMEs Best Practices, Technology, Innovation and Market Development	16 MSMEs technicians in Agro-processing and Carpentry provided guidance on equipment maintenance and new available technology.  60 MSMEs & Local Government staff/Contracts Committee members in Kamuli, Kaliro and Buyende on sensitized BUBU and Public Procurement Procedures.  67 new jobs created within Member based MSME organizations (USSIA, UMA, PSFU) under MTIC - with GIZ Creating perspectives Business Development project collaboration.  13 SMEs in Kampala, Wakiso and Arua supported.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	49,903
		227002 Travel abroad	9,750

##### Reasons for Variation in performance

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>59,653</b>
		Wage Recurrent	0
		Non Wage Recurrent	59,653
		AIA	0

### Output: 03 Business Development Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
360 MSMEs mobilised and supported to participate in National and Regional Exhibitions through coordination and Business-to-Business (B2B) Linkages	200 MSMEs mobilized, vetted and supported to participate in the 20th EAC SMEs Exhibition in Kigali, Rwanda.	221002 Workshops and Seminars	19,960
	Establishment of the National MSME Forum, stakeholders consultative meeting held, and coordination framework discussed.		
	One B2B meeting between Egyptian and Uganda Enterprises in the printing, paper and packaging sector.		
	Provided technical support and linked Mutukula Regional Market project (200 Acres EAC Regional Market project) with NuSun Group Ltd - Financiers; USD 565,500,000 project funding was accessed.		

#### Reasons for Variation in performance

<b>Total</b>	<b>19,960</b>
Wage Recurrent	0
Non Wage Recurrent	19,960
AIA	0

### Output: 04 MSMEs Information Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
National MSME Database and information service center established.	520 MSMEs in Agro-processing, Wood and furniture, Metal fabrication, leather and leather products, crafts and Construction sector data collected from the districts of Gulu, Lira, Kitgum, Pader Kyegegwa, Fortportal municipality, Mubende, Masaka, Mbarara, Bushenyi, Iganga, Mbale, and Butaleja and iput into the National MSME Database.	221002 Workshops and Seminars	11,506
		225001 Consultancy Services- Short term	3,232
		227001 Travel inland	1,495

#### Reasons for Variation in performance

<b>Total</b>	<b>16,233</b>
Wage Recurrent	0
Non Wage Recurrent	16,233
AIA	0

### Output: 05 Support to MSMEs Product Development and Marketing

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Support 120 MSMEs Product Development and Marketing 60 MSMEs products and systems prepared to acquire certification and quality marks and accessing domestic and international markets Support 100 MSMEs Product Development and Marketing	32 MSMEs in Mbale, and Budaka mobilised and trained on Adaptation and Promotion of Refractance Window Drying Technology. The technology promotes production of high quality bio-products. High value dried products from fruits, vegetables and herbs introduced to market.  50 MSMEs in Masaka, Kalungu and Kyotera Districts provided technical support to on Good Manufacturing Practices (GMPs), Value Addition, Marketing, Resource Efficiency and Cleaner Production practices in order to increase their efficiency and productivity. Carried out with Makerere University the research project "Refractance Window Drying Technology (RWDT) module - New hybrid format designed for high quality fruit drying. The technology will help fruit processors to earn more money. Artisans/fabricators will be trained on fabrication and utilization of the RWD technology once finalised.  16 Local Metal Fabricators trained on quality RWD Equipment suitable for use by local Agro-processors and 20 MSMEs mobilized and sensitized on the Increased use of locally produced Food ingredients produced from fruits and vegetables produced through this technology. Activity carried out in Mbale and Budaka Districts. 84 Carpentry and Furniture, Agro-processing sector players identified, sensitized and capacity built for resource efficiency, access to finance, PPDA compliance and participation in public procurement and access to other markets.  30 MSMEs in Nakasongola , Luwero and Nakaseke Districts in the sectors of Agro processing, Metal fabrication and leather and leather products profiled for for technology support, marketing and Innovations. Provided technical support to Alfasun, a veterinary pharmaceutical Company in Namanve Industrial Park on financing/access to capital and marketing.	<b>Item</b> 221002 Workshops and Seminars 227001 Travel inland	<b>Spent</b> 13,372 5,302

### Reasons for Variation in performance

<b>Total</b>	<b>18,674</b>
Wage Recurrent	0
Non Wage Recurrent	18,674

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0

### Output: 06 Enterprise Training and Advisory Services

Enhanced Competitiveness of MSMEs for domestic and export market developed	3 Medium Enterprises in Agro-processing provided technical guidance GMP to enhance competitiveness for domestic and export market development. 4 MSEs in Carpentry guided on public procurement. Provided technical guidance Good Manufacturing Practices (GMPs), Value Addition, Resource Efficiency and Cleaner Production to 15 MSMEs in Nakasongola district engaged in maize milling and metal fabrication and furniture making 9 MSMEs in Luwero involved in maize milling, fruit processing, coffee processing and rice hulling and 4 MSMEs in Nakaseke district involved in maize milling and wood work.	Item 227001 Travel inland	Spent 19,960
Enhanced competitiveness of 36 MSMEs for domestic and export market development	Technical field work to Kayonza Tea Growers Factory in Butogota - Kanungu District. 3rd Production line installed, with daily average production of 40,000Kg of Tea. Witnessed pretesting and provided technical guidance on SOPs. Mobilized and trained 200 artisans in the areas of carpentry agro-processing and value addition, leather and leather products, on how to access to Regional markets, value addition, packaging and branding and non tariff barriers. Held 3 consultative meetings in the Districts of Gulu, Mbarara and Mbale on hosting the 21st EAC MSEs Exhibition in 2020. Local leaders indicated willingness to host the Exhibition. Final decision will be arrived at after the final report is considered by Ministry management.		

### Reasons for Variation in performance

<b>Total</b>	<b>19,960</b>
Wage Recurrent	0
Non Wage Recurrent	19,960
AIA	0
<b>Total For SubProgramme</b>	<b>424,867</b>
Wage Recurrent	170,935
Non Wage Recurrent	253,932
AIA	0

### Recurrent Programmes

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Subprogram: 20 Business Development and Quality Assurance Department

#### Outputs Provided

#### Output: 01 MSMEs Policies, Strategies and Monitoring Services

		Item	Spent
Policies on condiments and spices, cosmetics developed	35 people participated in a stakeholders consultative meeting on cosmetics development strategy.	211101 General Staff Salaries	180,526
	Draft strategy enhanced with more ideas.	221011 Printing, Stationery, Photocopying and Binding	1,435
	Prepared and printed the good manufacturing practices manual.	222001 Telecommunications	3
		227001 Travel inland	18,600
		227004 Fuel, Lubricants and Oils	1,974

#### Reasons for Variation in performance

<b>Total</b>	<b>202,538</b>
Wage Recurrent	180,526
Non Wage Recurrent	22,012
AIA	0

#### Output: 02 MSMEs Human Capital Development

		Item	Spent
New ideas for entrepreneurship for rural areas development generated.	40 (15 females 25 males) youth trained and sensitized on startup of enterprises around agricultural value chain and financial literacy trained entrepreneurs especially youth and women in nebbi, mubende, kaliro, on developing of businesses and improvement of their business management systems.	227002 Travel abroad	23,500

#### Reasons for Variation in performance

<b>Total</b>	<b>23,500</b>
Wage Recurrent	0
Non Wage Recurrent	23,500
AIA	0

#### Output: 03 Business Development Services

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
10 Business clinics conducted in Arua, Koboko, Pader, Kitgum, Kumi, Bukedea, Bugiri, Namayingo, Kalungu and Butambala	350 (190 women and 160 men) owners of MSmes trained at a business clinic in Koboko, arua, Agago, Abim, Kumi,ngora,Bukedea,Kiboga, Kyankwanzi, kakumiro, kyegegwa on customer care, business record keeping, financial literacy, marketing and customer care.	<b>Item</b> 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 7,184 12,558 1,316 2,870 72,320 32,126
600 MSMEs trained in Business plan development the north and west Nile	148 ( 65 females and 83 males participated and trained in business plan making,good manufacturing practices and good hygiene practices, product certification and value addition.		
480 SMEs trained in business development services improvement.	618 ( 308females and 310 males participated and trained in business plan making,good manufacturing practices and good hygiene practices, product certification and value addition in moroto, nakapiripirit, buyende, Kaliro, Kwania Apac,hoima and bulisa, kamuli, mubende, nebbi, kyegegwa, kakumiro, nakasongola, luwero, kaberamaido districts. SMEs dealing in honey processing, liquid soap, gnut paste.		

### Reasons for Variation in performance

<b>Total</b>	<b>128,374</b>
Wage Recurrent	0
Non Wage Recurrent	128,374
AIA	0

### Output: 04 MSMEs Information Services

Data on SMES collected analysed and disseminated.	1159 SME data collected and entered in the department SME database. these were from the districts of moroto,nakapiripirit, buyende, kaliro,Kyankwanzi,kiboga,hoima, bulisa,Kiryandongo, Masindi, Hoima, APac, Kisoro, Busia, Tororo, Kwania, Koboko, Kasese. kamuli, mubunde, kyegegwa, kakumiro, luwero, Nakasongola.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227004 Fuel, Lubricants and Oils	<b>Spent</b> 17,988 3,751 598 517
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### Reasons for Variation in performance

<b>Total</b>	<b>22,854</b>
Wage Recurrent	0
Non Wage Recurrent	22,854
AIA	0

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Output: 05 Support to MSMEs Product Development and Marketing</b>			
Trained quality control officers of SMES to do self checks on quality assurance. 160 SMEs supported to acquire product certification.	3 officers participated in quality improvement training.	<b>Item</b> 221003 Staff Training	<b>Spent</b> 667
	176 SMEs guided on processes of certification and advised on how to close gaps before they gaps for UNBS audits. More guidance on GMP, GHP for the Enterprises.	221011 Printing, Stationery, Photocopying and Binding	2,152
		222001 Telecommunications	2,153
		227001 Travel inland	40,207
		227004 Fuel, Lubricants and Oils	3,483

### Reasons for Variation in performance

<b>Total</b>	<b>48,662</b>
Wage Recurrent	0
Non Wage Recurrent	48,662
AIA	0

### Output: 06 Enterprise Training and Advisory Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Awareness on startup enterprises along agricultural activities done in 10 districts.	88 SME owners (68 men and 30 females trained and sensitised on financial literacy and credit management in nebbi district. awareness on enterprise development and formalisation of businesses done in kisoro, nebbi, zombo. 88 people attended. members got ideas on how to start enterprises ( agro processors, liquid soap making, cosmetics and maize milling) around the agricultural products they deal in.	221003 Staff Training	2,395
		221011 Printing, Stationery, Photocopying and Binding	1,435
		222001 Telecommunications	1,435
		227001 Travel inland	28,942
		227004 Fuel, Lubricants and Oils	1,555

### Reasons for Variation in performance

<b>Total</b>	<b>35,762</b>
Wage Recurrent	0
Non Wage Recurrent	35,762
AIA	0
<b>Total For SubProgramme</b>	<b>461,689</b>
Wage Recurrent	180,526
Non Wage Recurrent	281,163
AIA	0

### Program: 49 General Administration, Policy and Planning

#### Recurrent Programmes

#### Subprogram: 01 HQs and Administration

#### Outputs Provided

#### Output: 01 Policy, consultation, planning and monitoring services



# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
A good understanding of the current state of and outlook provided for the Ugandan economy for policy formulation and refinement; Development of trade, industry and cooperatives sectors facilitated with strong growth potential and fundamentals.	Facilitated good policy formulation and refinement.  Development of Trade, Industry and Cooperatives Sectors facilitated with strong growth potential and fundamentals.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223004 Guard and Security services 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 498,694 13,276 718 3,153 1,435 4,770 3,229 14,970 45,000 6,578 4,186
		<b>Total</b>	<b>596,009</b>
		Wage Recurrent	498,694
		Non Wage Recurrent	97,315
		AIA	0

### Reasons for Variation in performance

### Output: 02 Sector Coordination and Administrative Services

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Administrative support provided to the Ministry and logistical management; Fleet register maintained; Ministry fleet maintained with 95% of fleet in good working condition; Ministry Events organised; Public Relations ensured; All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts; Functioning of the Contracts Committee supported; Decisions of the Procurement Committee implemented; Liaison with PPDA continued; Approved Contract documents issued; Records of the procurement and disposal process maintained and archived; Monthly reports for the Contracts Committee prepared; Secretariat to the Contracts Committee maintained; Financial Statements prepared and submitted to Accountant General; Audit queries responded to; Records and Books of Accounts maintained; Compliance with PFMA and Regulations ensured; Payments made and Funds disbursed; Contract documents prepared.	Administrative support provided to the Ministry and logistical management. Fleet and other assets register maintained. Ministry fleet maintained with 95% of fleet in good working condition. Ministry Events organised and Public Relations ensured. All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts. Functioning of the Contracts Committee supported. Decisions of the Procurement Committee implemented. Liaison with PPDA continued. Approved Contract documents issued. Records of the procurement and disposal process maintained and archived. Monthly reports for the Contracts Committee prepared. Secretariat to the Contracts Committee maintained. Financial Statements prepared and submitted to Accountant General and Audit queries responded to. Records and Books of Accounts maintained. Compliance with PFMA and Regulations ensured. Payments for activities done and Funds for subventions disbursed. Contract documents prepared.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 222001 Telecommunications 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 466,020 2,494 13,866 5,023 22,154 16,046 3,827 39,370 11,676 42,036 61,222 20,000 44,850 11,900 14,867 26,614 17,262 16,724 11,550

### Reasons for Variation in performance

<b>Total</b>	<b>847,503</b>
Wage Recurrent	0
Non Wage Recurrent	847,503
AIA	0

### Output: 03 Ministerial Support Services

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Strategic policy guidance provided; Inland and international meetings attended; Ministry events hosted; Emoluments provided for Ministers.	Strategic policy guidance provided. Inland and international meetings attended. Ministry events hosted. Emoluments provided for Ministers.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223004 Guard and Security services 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 145,139 12,993 10,564 3,588 8,741 52,312 35,928 121,270 104,129 25,000

### Reasons for Variation in performance

<b>Total</b>	<b>519,663</b>
Wage Recurrent	0
Non Wage Recurrent	519,663
AIA	0

### Output: 07 Human Resource Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Ministry Registry System facilitated, Courier Services provided and Archives maintained; Staff Result-oriented Performance management system maintained; Administration and Payment of Pension and Gratuity; Payroll management improved; Gender issues mainstreamed; Staff sponsorship for several Masters Programmes and short courses organised; Support supervision for staff deployed by the Ministry across various Sector Institutions	Ministry Registry System facilitated. Courier Services provided and Archives maintained. Staff Result-oriented Performance management system maintained. Administration and Payment of Pension and Gratuity. Payroll management improved. Gender issues mainstreamed. Support supervision for staff deployed across various departments. Staff availed with up to date identity cards.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221020 IPPS Recurrent Costs 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 57,284 2,138,449 5,980 1,435 95,302 6,107 19,289 1,435 24,000 2,392 2,990
Staff availed with up to date identity cards; Payment of Medical expenses for employees; Provision for Incapacity, Death Benefits & Funeral expenses for employees and close relatives; Staff records regularly kept up to date;	Payment of Medical expenses for employees for those who were in need made. Staff records regularly kept up to date.		

### Reasons for Variation in performance

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>2,354,663</b>
		Wage Recurrent	0
		Non Wage Recurrent	2,354,663
		AIA	0

### Output: 20 Records Management Services

Delivery and Receipt of Ministry Official Communication (Letter and Parcels) facilitated; Ministry Security Registry maintained	Delivery and Receipt of Ministry Official Communication (Letter and Parcels) facilitated.  Ministry Security Registry maintained.	Item 222002 Postage and Courier	Spent 8,794

### Reasons for Variation in performance

<b>Total</b>	<b>8,794</b>
Wage Recurrent	0
Non Wage Recurrent	8,794
AIA	0

### Outputs Funded

#### Output: 51 Contributions and Memberships to International Organisations

Ugandas Membership subscriptions and Contributions made to International Organisations such as the World Trade Organisation (WTO), the Common Market for Eastern and Southern Africa (COMESA), the United Nations Industrial Development Organisation (UNIDO)	Ugandas Membership subscriptions and Contributions made to the Common Market for Eastern and Southern Africa (COMESA) and World Trade Organisation (WTO).	Item 262201 Contributions to International Organisations (Capital)	Spent 451,550

### Reasons for Variation in performance

<b>Total</b>	<b>451,550</b>
Wage Recurrent	0
Non Wage Recurrent	451,550
AIA	0

### Arrears

<b>Total For SubProgramme</b>	<b>4,778,181</b>
Wage Recurrent	498,694
Non Wage Recurrent	4,279,487
AIA	0

### Recurrent Programmes

#### Subprogram: 15 Internal Audit

##### Outputs Provided

#### Output: 01 Policy, consultation, planning and monitoring services

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 operational controls within the Ministry's Agencies and affiliated Institutions in regard to internal controls, policy issues and overall operational procedures; An audit conducted on the Payroll and a Payroll Audit Report produced; Management letters prepared on procurement procedures, accounting systems and preparation of financial statements and review of Donor aided projects; Periodic reports on Domestic Arrears Verification produced.	An audit conducted on the Integrated Financial Management System (IFMS); An Assets Management Report prepared.  An audit conducted on the operational controls within the Ministry's Agencies and affiliated Institutions.  An audit conducted on the Payroll and a Payroll Audit Report produced.  Management letters prepared on procurement procedures, accounting systems and preparation of financial statements and review of Donor aided projects.  Periodic reports on Domestic Arrears Verification produced.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 17,912 8,726 29,257 11,503

### Reasons for Variation in performance

<b>Total</b>	<b>67,398</b>
Wage Recurrent	17,912
Non Wage Recurrent	49,486
AIA	0
<b>Total For SubProgramme</b>	<b>67,398</b>
Wage Recurrent	17,912
Non Wage Recurrent	49,486
AIA	0

### Recurrent Programmes

#### Subprogram: 17 Policy and Planning

#### Outputs Provided

#### Output: 01 Policy, consultation, planning and monitoring services

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Annual Joint Trade, Industry and Cooperatives Sector Review Conference organised and Conference report produced; Draft Sector Budget Estimates compiled for FY 20120/21;	Annual Joint Trade, Industry and Cooperatives Sector Review Conference held 16th October 2019 and Conference report produced;	<b>Item</b>	<b>Spent</b>
Effective participation in the Local Government Budget Consultative Process (LGBCP) facilitated;	participated in the Local Government Budget Consultative workshops. Draft Sector Budget Estimates compiled for FY 20120/21	211101 General Staff Salaries	96,814
Four Quarterly Progress Reports prepared and submitted to MoFPED and OPM;	Draft Sector Budget Estimates compiled for FY 20120/21	211103 Allowances (Inc. Casuals, Temporary)	74,999
Four Quarterly Monitoring and Evaluation Exercises undertaken to inform management decisions and planning;	Quarterly one and two Progress Reports prepared and submitted to MoFPED and OPM;	221002 Workshops and Seminars	60,376
Four Sector Working Group Review meetings held and Reports produced; TIC Sector Development Plan implementation progress compiled;	; Sector Working Group Review meeting held on 20.12.2019 and Reports produced.	221003 Staff Training	11,960
Implementation status of cabinet decisions/directives and sectoral public policies in the MDA monitored and evaluated; Returns on the status of implementation of cabinet decision /directed submitted to the Cabinet Secretariat;	Preparatory meetings for compilation of Ministerial policy statement FY 2020/21 held	221009 Welfare and Entertainment	8,252
Sector Project Profiles compiled and updated for	Sector Project Profiles compiled and updated for Public Investment Plan FY 2020/21	221011 Printing, Stationery, Photocopying and Binding	10,638
Public Investment Plan FY 2020/21;	Sector Public Policies analysed and harmonised; Research/ Studies on topical sectoral policy issues /needs/problem conducted; Policy Briefs and position papers on topical sectoral public policy issues issued	222001 Telecommunications	2,153
Sector Budget Framework Paper submitted by 15th November 2019;	Staff Capacity Development in Policy, Planning and Budget Preparation Best Practices, Procedures and Operations;	227001 Travel inland	12,145
Ministerial Policy Statement prepared and submitted to Parliament;	Cabinet Memoranda Briefs prepared for the Hon. Ministers;	227002 Travel abroad	6,501
Sector Public Policies analysed and harmonised; Research/ Studies on topical sectoral policy issues /needs/problem conducted; Policy Briefs and position papers on topical sectoral public policy issues issued	Capacity Building for Budget Officers on Performance Budgeting System (PBS)	227004 Fuel, Lubricants and Oils	14,352
Staff Capacity Development in Policy, Planning and Budget Preparation Best Practices, Procedures and Operations;	Technical policy guidance on policy development and management provided;	228002 Maintenance - Vehicles	4,306
Cabinet Memoranda Briefs prepared for the Hon. Ministers; Capacity Building for Budget Officers on Performance Budgeting System (PBS)	Briefing notes prepared for Ministers on each cabinet Memorandum received in the MDA; Cabinet forward agenda plan developed; Regulatory Impact Assessment Reports produced;		
Technical policy guidance on policy development and management provided;	Quarterly monitoring of vote planned activities conducted.		
Briefing notes prepared for Ministers on each cabinet Memorandum received in the MDA;			
Regulatory Impact Assessment Reports produced;			
Trade, Industry and Cooperatives Sector Monitoring and Evaluation Framework organised and coordinated;			

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Reasons for Variation in performance

<b>Total</b>	<b>302,495</b>
Wage Recurrent	96,814
Non Wage Recurrent	205,681
AIA	0

### Output: 08 Research, Information and Statistical Services

MoTIC Statistical Abstract 2018; Guidelines on compilation of Business profiles at the Local Governments; Sector Strategic Plan for Statistics implemented; Coordinated Sector Statistical Development activities.	Guidelines on compilation of Business profiles at the Local Governments prepared.	Item	Spent
		221002 Workshops and Seminars	38,266

### Reasons for Variation in performance

<b>Total</b>	<b>38,266</b>
Wage Recurrent	0
Non Wage Recurrent	38,266
AIA	0
<b>Total For SubProgramme</b>	<b>340,761</b>
Wage Recurrent	96,814
Non Wage Recurrent	243,947
AIA	0

### Development Projects

#### Project: 1408 Support to the Ministry of Trade, Industry and Cooperatives

##### Outputs Provided

#### Output: 01 Policy, consultation, planning and monitoring services

Development of Bankable Projects for Policy Implementation Facilitation of TIC-SWG Secretariat in Policy oversight and coordination Sensitization of Stakeholders on changes in Policy and Legal Framework.	Development of Bankable Projects for Policy Implementation. Facilitation of TIC-SWG Secretariat in Policy oversight and coordination Sensitization of Stakeholders on changes in Policy and Legal Framework.	Item	Spent
		221002 Workshops and Seminars	45,000

### Reasons for Variation in performance

<b>Total</b>	<b>45,000</b>
GoU Development	45,000
External Financing	0
AIA	0

#### Output: 02 Sector Coordination and Administrative Services

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Office premises and other physical assets maintained.	Office premises and other physical assets maintained.	<b>Item</b>	<b>Spent</b>
		228001 Maintenance - Civil	27,708
		228002 Maintenance - Vehicles	10,000

### Reasons for Variation in performance

<b>Total</b>	<b>37,708</b>
GoU Development	37,708
External Financing	0
AIA	0

### Output: 03 Ministerial Support Services

Rent paid	Rent paid	<b>Item</b>	<b>Spent</b>
		223901 Rent – (Produced Assets) to other govt. units	3,582

### Reasons for Variation in performance

<b>Total</b>	<b>3,582</b>
GoU Development	3,582
External Financing	0
AIA	0

### Output: 08 Research, Information and Statistical Services

Facilitation for development and establishment of Sector Statistical Systems to support evidence based Policy formulation and monitoring.	Facilitation for development and establishment of Sector Statistical Systems to support evidence based Policy formulation and monitoring.	<b>Item</b>	<b>Spent</b>
		221002 Workshops and Seminars	80,000

### Reasons for Variation in performance

<b>Total</b>	<b>80,000</b>
GoU Development	80,000
External Financing	0
AIA	0

### Outputs Funded

### Output: 52 Support to other Government Units

Funds disbursed to MTAC	Funds disbursed to MTAC	<b>Item</b>	<b>Spent</b>
		263204 Transfers to other govt. Units (Capital)	3,000,000

### Reasons for Variation in performance

<b>Total</b>	<b>3,000,000</b>
GoU Development	3,000,000
External Financing	0
AIA	0

### Capital Purchases



# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
Power Backups (Service Free Batteries, 6pcs) Procured; Desktop Computers Procured	Power Backups (Service Free Batteries, 6pcs) Procured; Desktop Computers Procured.	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 3,540
<i>Reasons for Variation in performance</i>			
			<b>Total</b>
			<b>3,540</b>
			GoU Development
			3,540
			External Financing
			0
			AIA
			0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Office furniture procured.		<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
			<b>Total</b>
			<b>0</b>
			GoU Development
			0
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>3,169,830</b>
			GoU Development
			3,169,830
			External Financing
			0
			AIA
			0
			<b>GRAND TOTAL</b>
			<b>83,765,621</b>
			Wage Recurrent
			1,769,798
			Non Wage Recurrent
			55,946,167
			GoU Development
			22,678,250
			External Financing
			3,371,406
			AIA
			0

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Program: 01 Industrial and Technological Development

#### Recurrent Programmes

#### Subprogram: 12 Industry and Technology

#### Outputs Provided

#### Output: 01 Industrial Policies, Strategies and Monitoring Services

		Item	Spent
National Accreditation Act regulations developed	National Accreditation Bill still under discussion in Parliament	211101 General Staff Salaries	165,251
National Sugar Act Regulations Developed		211103 Allowances (Inc. Casuals, Temporary)	16,357
National Iron and Steel Policy Developed		221002 Workshops and Seminars	24,040
National Industrial Policy and Strategy Developed		221011 Printing, Stationery, Photocopying and Binding	4,000
industries in all regions in Uganda supervised and technical guidance conducted	Draft National Industrial Policy (NIP) Developed and validated. Final Draft of the National Industrial Sector Strategic Plan Developed	228002 Maintenance - Vehicles	5,980
Industrial and Scientific Metrology Bills Drafted	Industrial field monitoring visits to 16 industries in Eastern Uganda		
Legal Metrology Bill Drafted	2 taskforce meetings held to discuss institutional structure of implementation		
National Alcoholic Drinks Control Bill Drafted	MOU signed with MoH on institutional implementation structure in the Alcohol subsector. Bill now awaiting passing of the National Alcohol Control Policy which was submitted to Cabinet. Zero Draft ToRs for the Multisectoral Committee on the ban of manufacture and trade in sachetted alcohol developed		
Industrial Bill Drafted	Zero draft CM seeking approval for ILA amendment developed.		

#### Reasons for Variation in performance

<b>Total</b>	<b>215,627</b>
Wage Recurrent	165,251
Non Wage Recurrent	50,377
AIA	0

#### Output: 02 Capacity Building for Jua Kali and Private Sector

		Item	Spent
Subscription to professional bodies for all Departmental Staff Done	Subscription to engineering professional bodies for eligible staff effected	221002 Workshops and Seminars	5,490

#### Reasons for Variation in performance

<b>Total</b>	<b>5,490</b>
Wage Recurrent	0
Non Wage Recurrent	5,490
AIA	0

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Output: 03 Industrial Information Services</b>			
Functional Industrial Database Established	Sifting and analysing of collected administrative data ongoing	<b>Item</b> 221002 Workshops and Seminars 222003 Information and communications technology (ICT) 227004 Fuel, Lubricants and Oils	<b>Spent</b> 1,818 9,890 10,000
<i>Reasons for Variation in performance</i>			
			<b>Total</b>
			<b>21,708</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			21,708
			AIA
			0

### Outputs Funded

#### Output: 51 Management Training and Advisory Services (MTAC)

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Enroll and equip at least 300 women vendors and other economically challenged groups with vocational skills at no cost.	756 Participants trained in Job creation awareness.	264102 Contributions to Autonomous Institutions (Wage Subventions)	25,000
In collaboration with Solid Rock Group, enroll and equip at least 200 youths with construction skills relevant for the oil and gas industry at no cost.	30 students undertaking training in computer related programmes under MTAC collaboration with BRAC.2417 students successfully undertook continuous assessment.		
Train at least 150 participants in Job Creation Awareness at no cost.	965 transcripts and certificates printed and issued to former successful students/ participants.		
Train at least 400 participants in different performance improvement courses.	Quarterly staff appraisals for FY 2019/2020 conducted.		
Admit at least 800 students for long term diploma and certificate programmes in business, management and ICT related courses for February 2020 intake.	Produced MTAC Half year Accounts for FY 2019/20.		
Registration of Participants.	Students graduated in short and long term courses totalled to 928.		
Conduct Staff performance appraisals.	116 Participants for short courses trained.		
Conduct teaching and training for all courses.	700 Participants admitted for march 2020 intake for diploma and certificate courses.		
Administer continuous assessments.	Phase two of the renovation of the workshop building commenced.		
Hold scheduled and impromptu meetings with all stakeholders.	Attended Parliamentary committee on Trade and top management committee meetings at MTIC		

### Reasons for Variation in performance

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>25,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	25,000
		<i>AIA</i>	0

### Output: 52 Commercial and Economic Infrastructure Development (UDC)

		Item	Spent
Administrative services (welfare, fuel & lubricants, vehicle maintenance etc)	Draft appraisal reports on the review of feasibility studies for setting up a cassava starch plant and fruit factory in Nwoya Uganda was prepared.	264102 Contributions to Autonomous Institutions (Wage Subventions)	280,000
Public Relations Enhanced Quarterly & Annual Financial Reports			
Staff capacity built & enhanced			
Staff salaries, allowances and benefits paid	Sheet glass project - Prospecting activities were carried out to assess the geological and physical infrastructure so as to plan and guide investment decision. Silica sand deposits were confirmed at Malembo, Bbale and Namirembe and preliminary results indicate that the dominant grain size distribution is between 150 and 630 microns which is within the range of the recommended fractions for glass manufacture. Further evaluation of the silica sand is to be undertaken during the exploration activity.		
ICT services subscriptions			
Operations Support (rent, utilities, security, equipment maintenance etc)	Capacity enhancement training of two officers were carried out.		
	Quarterly & Annual Financial Reports		
	Staff salaries, allowances and benefits paid		

### Reasons for Variation in performance

<b>Total</b>	<b>280,000</b>
Wage Recurrent	0
Non Wage Recurrent	280,000
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>547,825</b>
Wage Recurrent	165,251
Non Wage Recurrent	382,575
<i>AIA</i>	0

### Development Projects

#### Project: 1111 Soroti Fruit Factory

#### Capital Purchases

#### Output: 80 Construction of Common Industrial Facilities

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Administrative expenses (water, electricity, salaries, wages, NSSF)	<p>Procured 102.974 tones of fresh mangoes translating into 237 drums with each having a holding capacity of 200kgs of juice concentrates.</p> <p>Produced 6,812 cartons of ready to drink juice from the 237 drums.</p> <p>Operational expenses eg utilities, salaries, wages, NSSF, staff welfare etc paid.</p> <p>A waste disposal truck was procured to ferry solid waste from the factory to the waste disposal site.</p>	<p><b>Item</b></p> <p>314201 Materials and supplies</p>	<p><b>Spent</b></p> <p>578,284</p>

### Reasons for Variation in performance

<b>Total</b>	<b>578,284</b>
GoU Development	578,284
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>578,284</b>
GoU Development	578,284
External Financing	0
AIA	0

### Development Projects

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

##### Outputs Provided

#### Output: 01 Industrial Policies, Strategies and Monitoring Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1 action plan for improved implementation of RIDP project	7 RIDP planning meetings were conducted. Conducted Monitoring for 4 beneficiary enterprises that include Beveron Investments Ltd & MBK General Agencies in Kaliro District, Nampunge Cereal Farmers Cooperative Society in Luwero District and Lusaze Modern Agriculture Solution Cooperative Society in Kampala District.	225001 Consultancy Services- Short term	1,362
Approval of annual and quarterly work plans		227004 Fuel, Lubricants and Oils	22,588
		228002 Maintenance - Vehicles	2,400
	15 members of Mugabi Apiary Products (MAPO) in Kabale District were trained in Good Manufacturing Practices and Principles of Cooperative Movement.		
	21 potential enterprises physically assessed in Kibaale, Kamwenge, Mityana, Kabale, Mbarara, Kapchorwa, Buyende, Soroti, Kalungu, Lwengo, Kayunga, Maracha and Nebbi Districts.		

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Reasons for Variation in performance

<b>Total</b>	<b>26,350</b>
GoU Development	26,350
External Financing	0
AIA	0

### Output: 02 Capacity Building for Jua Kali and Private Sector

20 members from beneficiary enterprises trained in value addition, business management and quality requirements

#### Item

#### Spent

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Output: 03 Industrial Information Services

2 potential enterprises selected for technical support under RIDP project based on recommendations of the assessment report from 12 districts of Western, Northern, Central and Eastern regions

#### Item

#### Spent

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Output: 04 Promotion of Value Addition and Cluster Development

2 products from potential enterprises certified

Bubale Innovation Platform in Rubanda District was supported to undertake the certification process for Bushera and Sorghum flour.

#### Item

#### Spent

211103 Allowances (Inc. Casuals, Temporary)	1,038
221001 Advertising and Public Relations	6,287

### Reasons for Variation in performance

<b>Total</b>	<b>7,325</b>
GoU Development	7,325
External Financing	0
AIA	0

### Capital Purchases

### Output: 77 Purchase of Specialised Machinery & Equipment

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
2 Functional processing facilities established in Central Uganda	Procured Value addition equipment for 8 beneficiary enterprises that include; a Simsim Oil Extractor (Capacity: 25L/hr.) for Atiak Sugarcane Plantation Outgrowers Cooperative Society in Gulu District; a Deep freezer (Capacity: 650L) for Nawaikoke Dairy Cooperative Society in Kaliro District; 2 Deep Freezers (Capacity: 650L) for Nampante Dairy Cooperative Society in Mukono District; a Maize Mill and Maize Huller (Capacity: 800Kg/hr) for Saemul Udong Cooperative Society Ltd in Kibaale District; a Motorised Cassava Chipper Machine (Capacity:2000Kg/hr), Motorised Cassava Grater Machine (Capacity:2000Kg/hr) and Cassava Milling Machine (Capacity: 800Kg/hr) for Kobulubulu Ribere Memon Association in Kaberamaido District; 11 Industrial Sewing Machines, 1 Button Hole Machine, 2 Over Lock Machine, 4 Knitting Machines and 1 Baby Lock Machine for Lira Garment Designers in Lira District; 3 Cheese Vats (400 Ltrs), 2 Deep Freezers (Capacity: 650L) and 1 Milk Cream Separator (30-40Kg/hr) for Agri-Business and Real Estates Investments in Mbarara District and a Ginger Drier Machine (Capacity: 40Kg/hr) for Kwegata Farmers Group in Mpiigi District.	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 203,394

### Reasons for Variation in performance

<b>Total</b>	<b>203,394</b>
GoU Development	203,394
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>237,069</b>
GoU Development	237,069
External Financing	0
AIA	0

### Development Projects

#### Project: 1498 Establishment of Zonal Agro-Processing Facilities

##### Capital Purchases

#### Output: 80 Construction of Common Industrial Facilities

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Conducted capacity enhancement training of tea farmers o better agronomic practices and cooperatives movement in Zombo		<b>Item</b>	<b>Spent</b>
Contractor to construct Zombo tea factory secured.	The Memorandum and Articles of association were amended to incorporate new shareholders (Saboo Engineers PVT and Moroto District Investment Agency Ltd).	281503 Engineering and Design Studies & Plans for capital works	500,000
		312101 Non-Residential Buildings	150,000
		312104 Other Structures	150,000
		312202 Machinery and Equipment	1,000,000
Completed construction of the perimeter wall for the integrated cement, lime and marble plants	Terms of reference for fencing off the project site in Moroto were developed and a contractor procured. The contract awaits clearance by Solicitor General.		
Infrastructure services (Water, electricity and access roads) provided to the Integrated cement, lime and marble plants in Moroto completed.			
Technical Engineering designs and BOQs developed for L.Katwe salt plant	Procured a consultant to undertake valuation of Mabale Growers Tea Factory to establish its value to guide the share acquisition in the company.		
Monitoring and evaluation reports produced on zonal facilities			
Trials runs for machinery and equipment for Mabale tea factory completed and the plant commissioned	UDC restored Mabale Tea factory into business. The factory is now operational has processed a total of 307,600kgs of green leaf was resulting into 71,271kgs of made tea(black tea).		
Draft and final Environmental Impact Assessment study reports developed for L.katwe salt project	An interim General Manager was recruited to manage the recovery period of the company.		
	UDC was allocated 4 positions on the board of Directors of Mabale Tea Factory.		

### Reasons for Variation in performance

<b>Total</b>	<b>1,800,000</b>
GoU Development	1,800,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,892,143</b>
GoU Development	1,892,143
External Financing	0
AIA	0

### Program: 02 Cooperative Development

#### Recurrent Programmes

### Subprogram: 13 Cooperatives Development

#### Outputs Provided



# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Output: 01 Cooperative Policies, Strategies and Monitoring services</b>			
National Cooperative Policy reviewed;	The Cooperative Societies (Amendment) Act, 2019 was approved and gazetted.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	35,147
		211103 Allowances (Inc. Casuals, Temporary)	22,583
		221002 Workshops and Seminars	17,489
		221009 Welfare and Entertainment	2,593
		222001 Telecommunications	1,000
		227001 Travel inland	11,124
		228002 Maintenance - Vehicles	3,335
			<b>Total</b>
			<b>93,271</b>
			Wage Recurrent
			35,147
			Non Wage Recurrent
			58,124
			AIA
			0
<b>Output: 02 Cooperatives Establishment and Management</b>			
25 cooperatives audited, 5 cooperatives inspected, 250 cooperatives supervised.	20 Cooperatives audited	<b>Item</b>	<b>Spent</b>
	33 Annual/Special General Meetings of Cooperatives were conducted to enhance compliance and accountability.	211103 Allowances (Inc. Casuals, Temporary)	20,190
		227001 Travel inland	20
		282104 Compensation to 3rd Parties	905,572
	467 Cooperatives registered,		
	436 Cooperatives supervised and 22 Cooperatives inspected across the country.		
	6 Cooperative arbitrations conducted		
			<b>Total</b>
			<b>925,782</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			925,782
			AIA
			0
<b>Output: 03 Cooperatives Skill Development and Awareness Creation</b>			
15 training sessions conducted;	36 Cooperative leaders training sessions conducted in the areas of cooperative management and financial reporting, Gender mainstreaming and Climate change.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	23,238
		221003 Staff Training	703
			<b>Total</b>
			<b>23,941</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			23,941

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA 0

### Outputs Funded

#### Output: 51 Regulation of Warehouse Receipt System

		Item	Spent
200 Depositors sensitised	Participated in Agro- expos for Bugiri and Kabarole Districts	264101 Contributions to Autonomous Institutions	880,046
5 Inspection and Collateral Management firms sensitised Studies carried out and technical support rendered Pre-test the e-WRS	Carried out Sensitisations for Kaliro, Buyende and Mpigi Districts (720 Farmers participated in all).	264102 Contributions to Autonomous Institutions (Wage Subventions)	137,025
SMS platform made fundamental trained & remunerated	Carried out regular statutory meetings. Hosted the e-WRS with NITA-U.		
Board Members facilitated 10 Storage facilities licensed	49 Fumigators trained in Pest Management		
4 Facilities made functional	Business Development Services carried out for Kakumiro Growers Cooperative Union in Kakumiro District.		
Through put promoted & receipts generated Agriculture Marketing Enterprises & HUB (centre of excellence or service centre) Models integrated 25 facilities profiled	46 Commodity Handlers trained in Quality analysis.		
5 Storage facilities newly inspected 10 Storage facilities regularly inspected Enforcement activities undertaken Storage standards disseminated	Worked with TGCU and Mubende District to establish Quality Ordinances to support enforcement.		
Quality & ICT kits distributed Reference market operationalised	Inspected and supported Ndorwa Millers facility and operations with Technical Guidance  Meet and guided Kakinga millers & set up their Internal Storage Management systems.		

### Reasons for Variation in performance

<b>Total</b>	<b>1,017,071</b>
Wage Recurrent	0
Non Wage Recurrent	1,017,071
AIA	0
<b>Total For SubProgramme</b>	<b>2,060,064</b>
Wage Recurrent	35,147
Non Wage Recurrent	2,024,917
AIA	0

### Development Projects

#### Project: 1203 Support to Warehouse Receipt System

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Capital Purchases

#### Output: 76 Purchase of Office and ICT Equipment, including Software

Item	Spent
<i>Reasons for Variation in performance</i>	
<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Program: 04 Trade Development

##### Recurrent Programmes

#### Subprogram: 07 External Trade

##### Outputs Provided

#### Output: 01 Trade Policies, Strategies and Monitoring Services

	Item	Spent
Implemented activities of the National Export Development Strategy with Key MDAs, with a view to the to export potential for the selected product value chains	National Export Development Strategy Implemented through various activities.	
	211101 General Staff Salaries	36,611
	211103 Allowances (Inc. Casuals, Temporary)	15,415
	221009 Welfare and Entertainment	1,000
Implemented activities of the National Policy Implementation Plan of the Services Trade.	221011 Printing, Stationery, Photocopying and Binding	2,000
	222001 Telecommunications	1,000
Finalized the development of the Fruits and vegetables Trade Policy with the view of streamlining the sub sector initiatives	227004 Fuel, Lubricants and Oils	10,000
	228002 Maintenance - Vehicles	3,432
Finalized the review of the National Trade Policy		
Finalized the development of the National Policy on Trade Fairs, Exhibition and Exposition		
<i>Reasons for Variation in performance</i>		
	<b>Total</b>	<b>69,459</b>
	Wage Recurrent	36,611
	Non Wage Recurrent	32,847
	AIA	0

#### Output: 02 Trade Negotiation

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Participated in the Meeting of COMESA FTA; Participated in the Tripartite Negotiations EAC-COMESA-SADC, Africa Continental Free Trade Area, Regional and Bilateral meetings	Participated in the Tripartite Negotiations EAC-COMESA-SADC, Africa Continental Free Trade Area.	<b>Item</b>	<b>Spent</b>
Participated in the Policy Organs meetings (COMESA, AfCFTA among Others)			
Participated in the WTO MC 12			
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

### Output: 03 Capacity Building for Trade Facilitating Institutions

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Capacity of the National Trade Negotiation Team built in emerging Foreign Trade Policy Areas; The Business Community (PSFU, Exporter Associations, UMA, UCA) 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, UCA) consulted on Market Opportunities in various Trade Agreements negotiated.	221002 Workshops and Seminars 221003 Staff Training	16,124 1,970

#### *Reasons for Variation in performance*

<b>Total</b>	<b>18,094</b>
Wage Recurrent	0
Non Wage Recurrent	18,094
AIA	0

### Output: 04 Trade Information and Product Market Research

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Trade information collected, analyzed	Made field trips to companies that have expressed interest in exporting.	227001 Travel inland	10,000
Participated in the Trade Fairs, Exhibition and Exposition (Dubai 2020 Expo)	Trade information collected and analyzed.		

#### *Reasons for Variation in performance*

<b>Total</b>	<b>10,000</b>
Wage Recurrent	0
Non Wage Recurrent	10,000
AIA	0

### Output: 05 Economic Integration and Market Access (Bilateral, Regional and Multilateral)

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Implemented activities of the Cross Border Trade Strategy,	Participate in the COMESA CFTA activities.	<b>Item</b> 221002 Workshops and Seminars	<b>Spent</b> 9,774
Implemented AGOA activities,		227001 Travel inland	8,000
Participate in the Negotiations of the various agreements including EPA EU EAC,			
Participated in the Bilateral and meetings			
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>17,774</b>
		Wage Recurrent	0
		Non Wage Recurrent	17,774
		AIA	0

### Outputs Funded

#### Output: 52 Support to AGOA Secretariat

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Guidance to local manufacturers on how best to benefit from AGOA provided; Monitoring and Evaluation of AGOA Programmes and Interventions; Public Awareness created; Knowledge and skills of relevant technical officers enhanced	Guidance to local manufacturers on how best to benefit from AGOA provided. Monitoring and Evaluation of AGOA Programmes and Interventions. Public Awareness created. Knowledge and skills of relevant technical officers enhanced.	264101 Contributions to Autonomous Institutions	325,515

#### Reasons for Variation in performance

<b>Total</b>	<b>325,515</b>
Wage Recurrent	0
Non Wage Recurrent	325,515
AIA	0
<b>Total For SubProgramme</b>	<b>440,842</b>
Wage Recurrent	36,611
Non Wage Recurrent	404,231
AIA	0

### Recurrent Programmes

#### Subprogram: 08 Internal Trade

##### Outputs Provided

#### Output: 01 Trade Policies, Strategies and Monitoring Services

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Tobacco Seed beds verifiedIncreased compliance with Hire Purchase LawBUBU Exhibitions heldConsultations made on Trade Remedies Bill , Consumer Protection Bill, Competition Bill and Trade Licensing Regulations, National Poultry Trade Policy, National Gift Policy,Hire Purchase Regulations Reviewed -The PPDA Act, Public-Private Partnerships Act and Local Content mainstreamed in BUBU Policy Implementation.Tobacco Sub-sector performance reviewed	Tobacco seedbeds veirified in the major tobacco growing districts.  Bunyoro/South Western Region tobacco farmers' claims of non-payment and unbought tobacco of 2018 crop season, among others verified.  West Nile Region tobacco farmers' claims of, among others, unbought tobacco verified. Rice production levels vis-a-vis rice imports verified in line with the Presidential directive. Businesses coducting hire purchase profiled in selected Local Governments.  Compliance of businesses involved hire purchase assessed in selected Local Governments. Local products penetration in selected supermarket shelves assessed. First BUBU Exhibition preparatory meeting held.  Compliance with the Trade Licensing Act (amended) by foreign traders in selected Local and Urban Authorities assessed.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 59,844 28,179 840 2,000 10,714 10,000 2,097

### Reasons for Variation in performance

<b>Total</b>	<b>113,674</b>
Wage Recurrent	59,844
Non Wage Recurrent	53,830
AIA	0

### Output: 03 Capacity Building for Trade Facilitating Institutions

<b>Item</b>	<b>Spent</b>
227001 Travel inland	10,000

### Reasons for Variation in performance

<b>Total</b>	<b>10,000</b>
Wage Recurrent	0
Non Wage Recurrent	10,000
AIA	0

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Output: 04 Trade Information and Product Market Research

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Tobacco Farmers Sensitized and Trained	Quarterly reports from Districts and Municipal Commercial Officers reviewed.	221011 Printing, Stationery, Photocopying and Binding	536

#### Reasons for Variation in performance

<b>Total</b>	<b>536</b>
Wage Recurrent	0
Non Wage Recurrent	536
AIA	0

### Output: 05 Economic Integration and Market Access (Bilateral, Regional and Multilateral)

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Uganda's Position to EAC harmonized			

#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>124,210</b>
Wage Recurrent	59,844
Non Wage Recurrent	64,366
AIA	0

#### Recurrent Programmes

### Subprogram: 16 Directorate of Trade, Industry and Cooperatives

#### Outputs Provided

### Output: 01 Trade Policies, Strategies and Monitoring Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Formulation, implementation and monitoring of Government Policies, Programmes and Strategies coordinated according to Sector Work plans; Performance management of all Technical Departments and the affiliated Agencies.	Formulation, implementation and monitoring of Government Policies, Programmes and Strategies coordinated according to Sector Work plans. Performance management of all Technical Departments and the affiliated Agencies.	211101 General Staff Salaries	16,824
		211103 Allowances (Inc. Casuals, Temporary)	10,535
		221002 Workshops and Seminars	4,824
		227001 Travel inland	80
		228002 Maintenance - Vehicles	1,575

#### Reasons for Variation in performance

<b>Total</b>	<b>33,838</b>
Wage Recurrent	16,824
Non Wage Recurrent	17,014
AIA	0
<b>Total For SubProgramme</b>	<b>33,838</b>

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	16,824
		Non Wage Recurrent	17,014
		AIA	0

### Development Projects

#### Project: 1291 Regional Integration Implementation Programme [RIIP] Support for Uganda

##### Outputs Provided

##### Output: 01 Trade Policies, Strategies and Monitoring Services

Implementation of the project is effectively coordinated and administered. The project, its programs and the funders are effectively visible to the stakeholders during implementation period.	Implementation of the project is effectively coordinated in accordance with the financing agreement.	Item	Spent
		211101 General Staff Salaries	106,179
		212101 Social Security Contributions	11,146
	Awareness programs implemented to promote visibility of the project and its funders.	221002 Workshops and Seminars	112,475
		221011 Printing, Stationery, Photocopying and Binding	23,725
	Held an Inter Institutional Committee meeting with the sector agencies to consult on Uganda's position on the trade with COMESA partner states.	222001 Telecommunications	1,195
		225003 Taxes on (Professional) Services	44,463
		227001 Travel inland	27,828
	Installed a system to collect information on satisfaction of the cross border traders served by the border officials.		
	Conducted a consumer protection awareness study in four regions of Uganda.		

##### Reasons for Variation in performance

<b>Total</b>	<b>327,011</b>
GoU Development	0
External Financing	327,011
AIA	0

##### Output: 02 Trade Negotiation

The country coordinates implementation of regional integration programs at COMESA, EAC, tripartite etc. and national policies through at least 3 IITC meetings, participation in regional negotiation meeting and at least 3 training sessions.

##### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

##### Output: 03 Capacity Building for Trade Facilitating Institutions



# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Training Officers and undertaking Public Awareness Workshops on implementation of the COMESA FTA.	Established Lwakhakha grains and fruits and Vegetables cluster.	<b>Item</b> 225001 Consultancy Services- Short term	<b>Spent</b> 35,250
<i>Reasons for Variation in performance</i>			
			<b>Total</b>
			<b>35,250</b>
			GoU Development
			0
			External Financing
			35,250
			AIA
			0

### Output: 04 Trade Information and Product Market Research

Item	Spent
Enhanced institutional capacity to generate process and publish trade statistics in compliance with international and regional standards developed, Reduced costs and time for clearing consignment for small traders crossing the borders. Trade Information Desk and Cross Boarder Trade Association are established and equipped at least at 2 borders and the members are trained/made aware of Simplified Trade Regime issues	
<i>Reasons for Variation in performance</i>	
<b>Total</b>	
<b>0</b>	
GoU Development	
0	
External Financing	
0	
AIA	
0	

### Capital Purchases

#### Output: 81 Trade Infrastructure Development

Item	Spent
Establishing Border Market/border export zones and provision of utilities; enhancing value addition and value chains of the border markets	
Signed contracts for the construction of a warehouse at Katuna and Busia, a central market at Lwakhakha and a commercial building at Oraba	
Finalized the preparation of detailed designs for the Mpondwe Border Market Zone	
Finalized designs and tender documents for the construction of the Mpondwe Border market.	
Conducted a cargo flow and value chain analysis study.	
Conducted a functional review study for the sector agencies and border agencies.	

#### Reasons for Variation in performance

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>104,858</b>
		GoU Development	0
		External Financing	104,858
		AIA	0
		<b>Total For SubProgramme</b>	<b>467,119</b>
		GoU Development	0
		External Financing	467,119
		AIA	0

### Program: 07 MSME Development

#### Recurrent Programmes

#### Subprogram: 18 Directorate of MSMEs

#### Outputs Provided

#### Output: 01 MSMEs Policies, Strategies and Monitoring Services

Coordinating with other MDAs as well as private sector institutions, and adopt a multi-sectoral approach in the management of MSMEs; Implementation of MSMEs Policy monitored and supervised across all Government Programmes and MDAs	Coordinated with other MDAs as well as private sector institutions to adopt a multi-sectoral approach in the management of MSMEs.  Implementation of MSMEs Policy monitored and supervised across all Government Programmes and MDAs	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	25,348
		221009 Welfare and Entertainment	2,000
		227004 Fuel, Lubricants and Oils	432

#### Reasons for Variation in performance

	<b>Total</b>	<b>27,780</b>
	Wage Recurrent	0
	Non Wage Recurrent	27,780
	AIA	0
	<b>Total For SubProgramme</b>	<b>27,780</b>
	Wage Recurrent	0
	Non Wage Recurrent	27,780
	AIA	0

#### Recurrent Programmes

#### Subprogram: 19 Processing and Marketing Department

#### Outputs Provided

#### Output: 01 MSMEs Policies, Strategies and Monitoring Services

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Agricultural produce marketing Bill, Wood and Furniture Policy, National MSME Bill and National Bar Code System developed	A draft National Packaging Strategy was developed and is awaiting internal consultations.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	49,769
	Revised Principles of the Agricultural Produce Marketing Bill,	211103 Allowances (Inc. Casuals, Temporary)	23,700
		221002 Workshops and Seminars	806
		221003 Staff Training	1,358
	Setting up a National Product Coding System, consultations with GS1 Uganda and GS1 Tanzania and recruitment drive of manufacturers is ongoing.	227001 Travel inland	6,784
		227002 Travel abroad	3,304
		228002 Maintenance - Vehicles	4,306

### Reasons for Variation in performance

<b>Total</b>	<b>90,026</b>
Wage Recurrent	49,769
Non Wage Recurrent	40,257
AIA	0

### Output: 02 MSMEs Human Capital Development

Undertake one Bench marking study on MSMEs Best Practices, Technology, Innovation and Market Development.	67 new jobs created within Member based MSME organizations (USSIA, UMA, PSFU) under MTIC with GIZ Creating perspectives Business Development project collaboration.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	20,758
	13 SMEs in Kampala, Wakiso and Arua supported.		

### Reasons for Variation in performance

<b>Total</b>	<b>20,758</b>
Wage Recurrent	0
Non Wage Recurrent	20,758
AIA	0

### Output: 03 Business Development Services

90 MSMEs mobilised and supported to participate in National and Regional Exhibitions through coordination and Business-to-Business (B2B) Linkages	Establishment of the National MSME Forum, stakeholders consultative meeting held, and coordination framework discussed.	<b>Item</b>	<b>Spent</b>
		221002 Workshops and Seminars	13,360
	One B2B meeting between Egyptian and Uganda Enterprises in the printing, paper and packaging sector.		
	Provided technical support and linked Mutukula Regional Market project (200 Acres EAC Regional Market project) with NuSun Group Ltd - Financiers; USD 565,500,000 project funding was accessed.		

### Reasons for Variation in performance

<b>Total</b>	<b>13,360</b>
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# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	13,360
		AIA	0

### Output: 04 MSMEs Information Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
National MSME Database and information service center established and continuous update.	150 MSMEs in Agro-processing, Wood and furniture, Metal fabrication, leather and leather products, crafts and Construction sector data collected from the districts of Gulu, Lira, Kitgum and Pader and input into the National MSME Database.	221002 Workshops and Seminars	6,239
		225001 Consultancy Services- Short term	1,431
		227001 Travel inland	130

#### Reasons for Variation in performance

<b>Total</b>	<b>7,800</b>
Wage Recurrent	0
Non Wage Recurrent	7,800
AIA	0

### Output: 05 Support to MSMEs Product Development and Marketing

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Support 30 MSMEs Product Development and Marketing 15 MSMEs products and systems prepared to acquire certification and quality marks and accessing domestic and international markets Support 25 MSMEs Product Development and Marketing	50 MSMEs in Masaka, Kalungu and Kyotera Districts provided technical support to on Good Manufacturing Practices (GMPs), Value Addition, Marketing, Resource Efficiency and Cleaner Production practices in order to increase their efficiency and productivity. Carried out with Makerere University the research project "Refractance Window Drying Technology (RWD) module - New hybrid format designed for high quality fruit drying. The technology will help fruit processors to earn more money. Artisans/fabricators will be trained on fabrication and utilization of the RWD technology once finalized. 30 MSMEs in Nakasongola, Luwero and Nakaseke Districts in the sectors of Agro processing, Metal fabrication and leather and leather products profiled for for technology support, marketing and Innovations. Provided technical support to Alfasun, a veterinary pharmaceutical Company in Namanve Industrial Park on financing/access to capital and marketing.	221002 Workshops and Seminars	8,257

#### Reasons for Variation in performance

<b>Total</b>	<b>8,257</b>
Wage Recurrent	0
Non Wage Recurrent	8,257
AIA	0

### Output: 06 Enterprise Training and Advisory Services

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Enhanced competitiveness of 9 MSMEs for domestic and export market development Enhanced competitiveness of 9 MSMEs for domestic and export market development	Provided technical guidance Good Manufacturing Practices (GMPs), Value Addition, Resource Efficiency and Cleaner Production to 15 MSMEs in Nakasongola district engaged in maize milling and metal fabrication and furniture making 9 MSMEs in Luwero involved in maize milling, fruit processing, coffee processing and rice hulling and 4 MSMEs in Nakaseke district involved in maize milling and wood work. Held 3 consultative meetings in the Districts of Gulu, Mbarara and Mbale on hosting the 21st EAC MSEs Exhibition in 2020. Local leaders indicated willingness to host the Exhibition. Final decision will be arrived at after the final report is considered by Ministry management.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 8,095

### Reasons for Variation in performance

<b>Total</b>	<b>8,095</b>
Wage Recurrent	0
Non Wage Recurrent	8,095
AIA	0
<b>Total For SubProgramme</b>	<b>148,295</b>
Wage Recurrent	49,769
Non Wage Recurrent	98,526
AIA	0

### Recurrent Programmes

#### Subprogram: 20 Business Development and Quality Assurance Department

##### Outputs Provided

#### Output: 01 MSMEs Policies, Strategies and Monitoring Services

Policies on condiments and spices cosmetics developed	Draft strategy enhanced with more ideas.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	64,331
		222001 Telecommunications	3
		227001 Travel inland	7,477

### Reasons for Variation in performance

<b>Total</b>	<b>71,811</b>
Wage Recurrent	64,331
Non Wage Recurrent	7,480
AIA	0

#### Output: 02 MSMEs Human Capital Development

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
new ideas for entrepreneurship for rural areas development generated	40 (15 females 25 males) youth trained and sensitized on startup of enterprises around agricultural value chain and financial literacy trained entrepreneurs especially youth and women in nebbi, mubende, kaliro, on developing of businesses and improvement of their business management systems.	<b>Item</b> 227002 Travel abroad	<b>Spent</b> 7,111

### Reasons for Variation in performance

<b>Total</b>	<b>7,111</b>
Wage Recurrent	0
Non Wage Recurrent	7,111
AIA	0

### Output: 03 Business Development Services

Business clinics conducted in Namayingo, Bugiri and Bukedea 150 MSMEs trained in Business plan development 120 SMEs trained in Business Development services improvement	60(45 women and 15 men) owners of MSMEs trained at a business clinic in kakumiro, kyegegwa on customer care, business record keeping, marketing and customer care.  30 ( 14 females and 16 males participated and trained in business plan making, good manufacturing practices and good hygiene practices, product certification and value addition.  350 ( 164 females and 186 males participated and trained in business plan making, good manufacturing practices and good hygiene practices, product certification and value addition in kamuli, mubende, nebbi, kyegegwa, kakumiro, nakasongola, luwero, kaberamaido districts. SMEs dealing in honey processing, liquid soap, gnut paste.	<b>Item</b> 221002 Workshops and Seminars 221003 Staff Training 227004 Fuel, Lubricants and Oils	<b>Spent</b> 172 3,978 18,203
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### Reasons for Variation in performance

<b>Total</b>	<b>22,354</b>
Wage Recurrent	0
Non Wage Recurrent	22,354
AIA	0

### Output: 04 MSMEs Information Services

data on SMEs collected analysed and disseminated	350 SME data collected and entered in the department SME database. these were from the districts of kamuli, mubunde, kyegegwa, kakumiro, luwero, Nakasongola.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications	<b>Spent</b> 7,247 1,000 312
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# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Reasons for Variation in performance

		<b>Total</b>	<b>8,560</b>
		Wage Recurrent	0
		Non Wage Recurrent	8,560
		AIA	0

### Output: 05 Support to MSMEs Product Development and Marketing

		Item	Spent
Trained quality control officers of SMES to do self checks on quality assurance	3 officers participated in quality improvement training.	221003 Staff Training	667
SMES supported to acquire product certification	18 SMES guided on processes of certification and advised on how to close gaps before they gaps for UNBS audits. More guidance on GMP, GHP for the Enterprises.	222001 Telecommunications	216
		227001 Travel inland	6,000

### Reasons for Variation in performance

		<b>Total</b>	<b>6,883</b>
		Wage Recurrent	0
		Non Wage Recurrent	6,883
		AIA	0

### Output: 06 Enterprise Training and Advisory Services

		Item	Spent
Awareness on startup enterprises along agricultural activities done in 10 districts	43 SME owners (28 men and 15 females trained and sensitised on financial literacy and credit management in nebbi district. awareness on enterprise development anf formalisation of businesses done in Nebbi and zombo 43 people attended. members got ideas on how to start enterprises (agro processors, liquid soap making, cosmetics and maize milling) around the agricultural products they deal in.	221003 Staff Training	745
		227001 Travel inland	11,600

### Reasons for Variation in performance

		<b>Total</b>	<b>12,345</b>
		Wage Recurrent	0
		Non Wage Recurrent	12,345
		AIA	0
		<b>Total For SubProgramme</b>	<b>129,065</b>
		Wage Recurrent	64,331
		Non Wage Recurrent	64,733
		AIA	0

### Program: 49 General Administration, Policy and Planning

#### Recurrent Programmes

#### Subprogram: 01 HQs and Administration

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Outputs Provided</i>			
<b>Output: 01 Policy, consultation, planning and monitoring services</b>			
A good understanding of the current state of and outlook provided for the Ugandan economy for policy formulation and refinement; Development of trade, industry and cooperatives sectors facilitated with strong growth potential and fundamentals.	Facilitated good policy formulation and refinement.  Development of Trade, Industry and Cooperatives Sectors facilitated with strong growth potential and fundamentals.	<b>Item</b> 211101 General Staff Salaries 221009 Welfare and Entertainment 222001 Telecommunications 223004 Guard and Security services 227001 Travel inland 228002 Maintenance - Vehicles	<b>Spent</b> 168,503 1,000 1,900 3,229 6,000 2,618
<i>Reasons for Variation in performance</i>			
			<b>Total</b>
			<b>183,251</b>
			Wage Recurrent
			168,503
			Non Wage Recurrent
			14,748
			AIA
			0

### Output: 02 Sector Coordination and Administrative Services



# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Administrative support provided to the Ministry and logistical management; Fleet register maintained; Ministry fleet maintained with 95% of fleet in good working condition; Ministry Events organised; Public Relations ensured; All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts; Functioning of the Contracts Committee supported; Decisions of the Procurement Committee implemented; Liaison with PPDA continued; Approved Contract documents issued; Records of the procurement and disposal process maintained and archived; Monthly reports for the Contracts Committee prepared; Secretariat to the Contracts Committee maintained; Financial Statements prepared and submitted to Accountant General; Audit queries responded to; Records and Books of Accounts maintained; Compliance with PFMA and Regulations ensured; Payments made and Funds disbursed; Contract documents prepared.	Administrative support provided to the Ministry and logistical management.  Fleet and other assets register maintained. Ministry fleet maintained with 95% of fleet in good working condition.  Ministry Events organised and Public Relations ensured.  All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts.  Functioning of the Contracts Committee supported.  Decisions of the Procurement Committee implemented.  Liaison with PPDA continued.  Approved Contract documents issued.  Records of the procurement and disposal process maintained and archived.  Monthly reports for the Contracts Committee prepared.  Secretariat to the Contracts Committee maintained.  Financial Statements prepared and submitted to Accountant General and Audit queries responded to.  Records and Books of Accounts maintained.  Compliance with PFMA and Regulations ensured.  Payments for activities done and Funds for subventions disbursed. Contract documents prepared.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 222001 Telecommunications 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227001 Travel inland 228001 Maintenance - Civil 228002 Maintenance - Vehicles	<b>Spent</b> 12,570 3,855 6,000 800 9,520 4,500 19,896 34,114 20,000 17,141 5,300 5,000 8,097 12,873

### Reasons for Variation in performance

<b>Total</b>	<b>159,665</b>
Wage Recurrent	0
Non Wage Recurrent	159,665
AIA	0

### Output: 03 Ministerial Support Services

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Strategic policy guidance provided; Inland and international meetings attended; Ministry events hosted; Emoluments provided for Ministers.	Strategic policy guidance provided.  Inland and international meetings attended.  Ministry events hosted. Emoluments provided for Ministers.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 222001 Telecommunications 223004 Guard and Security services 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 47,000 163 3,000 22,120 14,400 56,445 60

### Reasons for Variation in performance

<b>Total</b>	<b>143,188</b>
Wage Recurrent	0
Non Wage Recurrent	143,188
<i>AIA</i>	0

### Output: 07 Human Resource Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Ministry Registry System facilitated, Courier Services provided and Archives maintained; Staff Result-oriented Performance management system maintained; Administration and Payment of Pension and Gratuity; Payroll management improved; Gender issues mainstreamed; Staff sponsorship for several Masters Programmes and short courses organised; Support supervision for staff deployed by the Ministry across various Sector Institutions Staff availed with up to date identity cards; Payment of Medical expenses for employees; Provision for Incapacity, Death Benefits & Funeral expenses for employees and close relatives; Staff records regularly kept up to date;	Ministry Registry System facilitated.  Courier Services provided and Archives maintained.  Staff Result-oriented Performance management system maintained.  Administration and Payment of Pension and Gratuity.  Payroll management improved.  Gender issues mainstreamed.  Support supervision for staff deployed across various departments.  Staff availed with up to date identity cards.  Payment of Medical expenses for employees for those who were in need made.  Staff records regularly kept up to date.	211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 221003 Staff Training 221020 IPPS Recurrent Costs	22,624 713,244 1,800 3,219 10,980

### Reasons for Variation in performance

<b>Total</b>	<b>751,867</b>
Wage Recurrent	0
Non Wage Recurrent	751,867
<i>AIA</i>	0

### Output: 20 Records Management Services

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Delivery and Receipt of Ministry Official Communication (Letter and Parcels) facilitated; Ministry Security Registry maintained	Delivery and Receipt of Ministry Official Communication (Letter and Parcels) facilitated.  Ministry Security Registry maintained.	<b>Item</b> 222002 Postage and Courier	<b>Spent</b> 1,200

### Reasons for Variation in performance

<b>Total</b>	<b>1,200</b>
Wage Recurrent	0
Non Wage Recurrent	1,200
AIA	0

### Outputs Funded

#### Output: 51 Contributions and Memberships to International Organisations

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Ugandas Membership subscriptions and Contributions made to International Organisations such as the World Trade Organisation (WTO), the Common Market for Eastern and Southern Africa (COMESA), the United Nations Industrial Development Organisation (UNIDO)	Ugandas Membership subscriptions and Contributions made to the World Trade Organisation (WTO).		

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

### Arrears

<b>Total For SubProgramme</b>	<b>1,239,170</b>
Wage Recurrent	168,503
Non Wage Recurrent	1,070,667
AIA	0

### Recurrent Programmes

#### Subprogram: 15 Internal Audit

##### Outputs Provided

#### Output: 01 Policy, consultation, planning and monitoring services

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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 operational controls within the Ministry's Agencies and affiliated Institutions in regard to internal controls, policy issues and overall operational procedures; An audit conducted on the Payroll and a Payroll Audit Report produced; Management letters prepared on procurement procedures, accounting systems and preparation of financial statements and review of Donor aided projects; Periodic reports on Domestic Arrears Verification produced.	An audit conducted on the Integrated Financial Management System (IFMS); An Assets Management Report prepared.  An audit conducted on the operational controls within the Ministry's Agencies and affiliated Institutions.  An audit conducted on the Payroll and a Payroll Audit Report produced.  Management letters prepared on procurement procedures, accounting systems and preparation of financial statements and review of Donor aided projects.  Periodic reports on Domestic Arrears Verification produced.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	<b>Spent</b> 7,087 6,595 1,000

### Reasons for Variation in performance

<b>Total</b>	<b>14,682</b>
Wage Recurrent	7,087
Non Wage Recurrent	7,595
AIA	0
<b>Total For SubProgramme</b>	<b>14,682</b>
Wage Recurrent	7,087
Non Wage Recurrent	7,595
AIA	0

### Recurrent Programmes

#### Subprogram: 17 Policy and Planning

##### Outputs Provided

#### Output: 01 Policy, consultation, planning and monitoring services

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Quarterly Progress Reports prepared and submitted to MoFPED and OPM; Quarterly Monitoring and Evaluation Exercises undertaken to inform management decisions and planning;Sector Working Group Review meetings held and Reports produced; TIC Sector Development Plan implementation progress compiled;Sector Project Profiles compiled and updated for Public Investment Plan FY 2020/21; Policy Briefs and position papers on topical sectoral public policy issues issuedStaff Capacity Development in Policy, Planning and Budget Preparation Best Practices, Procedures and Operations; Cabinet Memoranda Briefs prepared for the Hon. Ministers; Capacity Building for Budget Officers on Performance Budgeting System (PBS)Technical policy guidance on policy development and management provided; Briefing notes prepared for Ministers on each cabinet Memorandum received in the MDA; Regulatory Impact Assessment Reports produced; Trade, Industry and Cooperatives Sector Monitoring and Evaluation Framework organised and coordinated;	Quarterly two Progress Reports prepared and submitted to MoFPED and OPM; ; Preparatory meetings for compilation of Ministerial policy statement FY 2020/21 held  Sector Project Profiles compiled and updated for Public Investment Plan FY 2020/21  Staff Capacity Development in Policy, Planning and Budget Preparation Best Practices, Procedures and Operations;  Cabinet Memoranda Briefs prepared for the Hon. Ministers;  Capacity Building for Budget Officers on Performance Budgeting System (PBS)  Technical policy guidance on policy development and management provided;  Briefing notes prepared for Ministers on each cabinet Memorandum received in the MDA  Quarterly monitoring of vote planned activities conducted.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 228002 Maintenance - Vehicles	<b>Spent</b> 39,438 330 6,189 3,000 4,000 4,306

### Reasons for Variation in performance

<b>Total</b>	<b>57,262</b>
Wage Recurrent	39,438
Non Wage Recurrent	17,825
AIA	0

### Output: 08 Research, Information and Statistical Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Guidelines on compilation of Business profiles at the Local Governments; Sector Strategic Plan for Statistics implemented; Coordinated Sector Statistical Development activities.		<b>Item</b> 221002 Workshops and Seminars	<b>Spent</b> 18,456

### Reasons for Variation in performance

<b>Total</b>	<b>18,456</b>
Wage Recurrent	0
Non Wage Recurrent	18,456
AIA	0

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>75,718</b>
		Wage Recurrent	39,438
		Non Wage Recurrent	36,281
		AIA	0

### Development Projects

#### Project: 1408 Support to the Ministry of Trade, Industry and Cooperatives

##### Outputs Provided

#### Output: 01 Policy, consultation, planning and monitoring services

Development of Bankable Projects for Policy Implementation Facilitation of TIC-SWG Secretariat in Policy oversight and coordination Sensitization of Stakeholders on changes in Policy and Legal Framework.

Item	Spent
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##### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Output: 02 Sector Coordination and Administrative Services

Office premises and other physical assets maintained.

Office premises and other physical assets maintained.

Item	Spent
228001 Maintenance - Civil	2,858
228002 Maintenance - Vehicles	2,671

##### Reasons for Variation in performance

<b>Total</b>	<b>5,529</b>
GoU Development	5,529
External Financing	0
AIA	0

#### Output: 03 Ministerial Support Services

Rent paid

Rent paid .

Item	Spent
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##### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Output: 08 Research, Information and Statistical Services

Facilitation for development and establishment of Sector Statistical Systems to support evidence based Policy formulation and monitoring.

Item	Spent
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# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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*Reasons for Variation in performance*

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

*Outputs Funded*

### Output: 52 Support to other Government Units

Funds disbursed to MTAC

Item	Spent
263204 Transfers to other govt. Units (Capital)	1,000,000

*Reasons for Variation in performance*

<b>Total</b>	<b>1,000,000</b>
GoU Development	1,000,000
External Financing	0
AIA	0

*Capital Purchases*

### Output: 76 Purchase of Office and ICT Equipment, including Software

Power Backups (Service Free Batteries, pcs) Procured; Desktop Computers Procured

Item	Spent
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*Reasons for Variation in performance*

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Output: 78 Purchase of Office and Residential Furniture and Fittings

Office furniture procured.

Item	Spent
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*Reasons for Variation in performance*

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,005,529</b>
GoU Development	1,005,529
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>9,021,632</b>
Wage Recurrent	642,805
Non Wage Recurrent	4,198,684

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**Vote:015** Ministry of Trade, Industry and Cooperatives**QUARTER 3: Outputs and Expenditure in Quarter**

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GoU Development	3,713,025
External Financing	467,119
AIA	0

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# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Program: 01 Industrial and Technological Development

#### Recurrent Programmes

### Subprogram: 12 Industry and Technology

#### Outputs Provided

### Output: 01 Industrial Policies, Strategies and Monitoring Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
National Iron and Steel Policy Developed				
National Industrial Policy and Strategy Developed	211101 General Staff Salaries	6	0	6
Industrial Bill Drafted	221002 Workshops and Seminars	9	0	9
Legal Metrology Bill Drafted	228002 Maintenance - Vehicles	4,000	0	4,000
	<b>Total</b>	<b>4,015</b>	<b>0</b>	<b>4,015</b>
Industrial and Scientific Metrology Bills Drafted		<i>Wage Recurrent</i> 6	<i>0</i>	<i>6</i>
National Alcoholic Drinks Control Bill Drafted		<i>Non Wage Recurrent</i> 4,009	<i>0</i>	<i>4,009</i>
National Sugar Act Regulations Developed		<i>AIA</i> 0	<i>0</i>	<i>0</i>
National Accreditation Act regulations developed				
industries in all regions in Uganda supervised and technical guidance conducted				

### Output: 02 Capacity Building for Jua Kali and Private Sector

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Subscription to professional bodies for all Departmental Staff Done				
	221002 Workshops and Seminars	6	0	6
	221017 Subscriptions	1,196	0	1,196
	<b>Total</b>	<b>1,202</b>	<b>0</b>	<b>1,202</b>
		<i>Wage Recurrent</i> 0	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i> 1,202	<i>0</i>	<i>1,202</i>
		<i>AIA</i> 0	<i>0</i>	<i>0</i>

### Output: 03 Industrial Information Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Functional Industrial Database Established				
	221007 Books, Periodicals & Newspapers	5,980	0	5,980
	222003 Information and communications technology (ICT)	1,670	0	1,670
	<b>Total</b>	<b>7,650</b>	<b>0</b>	<b>7,650</b>
		<i>Wage Recurrent</i> 0	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i> 7,650	<i>0</i>	<i>7,650</i>
		<i>AIA</i> 0	<i>0</i>	<i>0</i>

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### *Outputs Funded*

#### **Output: 51 Management Training and Advisory Services (MTAC)**

In collaboration with Solid Rock Group, enroll and equip at least 200 youths with construction skills relevant for the oil and gas industry at no cost.

Train at least 150 participants in Job Creation Awareness at no cost.

Train at least 400 participants in different performance improvement courses.

Admit at least 800 students for long term diploma and certificate programmes in business, management and ICT related courses for February 2020 intake.

Registration of Participants.

Conduct Staff performance appraisals.

Conduct teaching and training for all courses.

Administer continuous assessments.

Hold scheduled and impromptu meetings with all stakeholders.

Produce and distribute Transcripts and other academic documents.

Organize staff team building sessions.

Participate in football competitions and other competitions with other tertiary institutions.

#### **Output: 52 Commercial and Economic Infrastructure Development (UDC)**

Administrative services (welfare, fuel & lubricants, vehicle maintenance etc)

Public Relations Enhanced Quarterly & Annual Financial Reports

Staff capacity built & enhanced

Staff salaries, allowances and benefits paid

ICT services subscriptions

Operations Support (rent, utilities, security, equipment maintenance etc)

### *Development Projects*

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

### *Outputs Provided*

#### **Output: 01 Industrial Policies, Strategies and Monitoring Services**

1 action plan for improved implementation of RIDP project Approval of annual and quarterly work plans	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221011 Printing, Stationery, Photocopying and Binding	593	0	593
	227004 Fuel, Lubricants and Oils	6,160	0	6,160
	<b>Total</b>	<b>6,753</b>	<b>0</b>	<b>6,753</b>
	<i>GoU Development</i>	<i>6,753</i>	<i>0</i>	<i>6,753</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 02 Capacity Building for Jua Kali and Private Sector

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
20 members from beneficiary enterprises trained in value addition, business management and quality requirements	227004 Fuel, Lubricants and Oils	686	0	686
	<b>Total</b>	<b>686</b>	<b>0</b>	<b>686</b>
	<i>GoU Development</i>	<i>686</i>	<i>0</i>	<i>686</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 03 Industrial Information Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
2 potential enterprises selected for technical support under RIDP project based on recommendations of the assessment report from 12 districts of Western, Northern, Central and Eastern regions	227004 Fuel, Lubricants and Oils	475	0	475
	<b>Total</b>	<b>475</b>	<b>0</b>	<b>475</b>
	<i>GoU Development</i>	<i>475</i>	<i>0</i>	<i>475</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 04 Promotion of Value Addition and Cluster Development

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
2 products from potential enterprises certified	221001 Advertising and Public Relations	817	0	817
	221009 Welfare and Entertainment	1	0	1
	227004 Fuel, Lubricants and Oils	500	0	500
	<b>Total</b>	<b>1,318</b>	<b>0</b>	<b>1,318</b>
	<i>GoU Development</i>	<i>1,318</i>	<i>0</i>	<i>1,318</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Capital Purchases

#### Output: 77 Purchase of Specialised Machinery & Equipment

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
2 Functional processing facilities established in Eastern Uganda	312202 Machinery and Equipment	300,000	0	300,000
	<b>Total</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
	<i>GoU Development</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Project: 1498 Establishment of Zonal Agro-Processing Facilities

#### Capital Purchases

#### Output: 80 Construction of Common Industrial Facilities

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Conducted capacity enhancement training of tea farmers o better agronomic practices and cooperatives movement in Zombo	281504 Monitoring, Supervision & Appraisal of capital works	7,857	0	7,857
Monitoring and evaluation reports produced on zonal facilities	281504 Monitoring, Supervision & Appraisal of Capital work	7,857	0	7,857
	<b>Total</b>	<b>7,857</b>	<b>0</b>	<b>7,857</b>
	<i>GoU Development</i>	<i>7,857</i>	<i>0</i>	<i>7,857</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Contract signed with the supplier of machinery and equipment for Zombo tea factory and fabrication commenced

Construction of Zombo tea and integrated cement, lime, marble plants commenced

### Program: 02 Cooperative Development

#### Recurrent Programmes

#### Subprogram: 13 Cooperatives Development

#### Outputs Provided

#### Output: 01 Cooperative Policies, Strategies and Monitoring services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
National Cooperative Policy reviewed; Cabinet Memo on reestablishment of the Cooperative Bank submitted to Cabinet	211101 General Staff Salaries	36,257	0	36,257
	211103 Allowances (Inc. Casuals, Temporary)	187	0	187
	221009 Welfare and Entertainment	1	0	1
	228002 Maintenance - Vehicles	2,970	0	2,970
	<b>Total</b>	<b>39,415</b>	<b>0</b>	<b>39,415</b>
	<i>Wage Recurrent</i>	<i>36,257</i>	<i>0</i>	<i>36,257</i>
	<i>Non Wage Recurrent</i>	<i>3,158</i>	<i>0</i>	<i>3,158</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 02 Cooperatives Establishment and Management

<i>UShs Thousand</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
25 cooperatives audited, 5 cooperatives inspected, 250 cooperatives supervised.	211103 Allowances (Inc. Casuals, Temporary)	35	0	35
	282104 Compensation to 3rd Parties	1,002,791	0	1,002,791
	<b>Total</b>	<b>1,002,827</b>	<b>0</b>	<b>1,002,827</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,002,827</i>	<i>0</i>	<i>1,002,827</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 03 Cooperatives Skill Development and Awareness Creation

<i>UShs Thousand</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
10 training sessions conducted;	211103 Allowances (Inc. Casuals, Temporary)	29	0	29
	227002 Travel abroad	3,300	0	3,300
	<b>Total</b>	<b>3,329</b>	<b>0</b>	<b>3,329</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,329</i>	<i>0</i>	<i>3,329</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### *Outputs Funded*

#### **Output: 51 Regulation of Warehouse Receipt System**

25 facilities profiled  
 5 Storage facilities newly inspected  
 10 Storage facilities regularly inspecte  
 10 Storage facilities licensed  
 4 Facilities made functional  
 Through put promoted & receipts generated  
 200 Depositors sensitised  
 50 Legislators, Academia and Local Govt sensitised  
 Enforcement activities undertaken  
 Pre-test the e-WRS  
 SMS platform made fundamental  
 Storage standards disseminated  
 Quality & ICT kits distributed  
 Reference market operationalised  
 Agriculture Marketing Enterprises & HUB (centre of excellence or service centre) Models integrated  
 Staff trained & remunerated  
 Board Members facilitated  
 Studies carried out and technical support rendered

### *Development Projects*

#### **Project: 1203 Support to Warehouse Receipt System**

### *Capital Purchases*

#### **Output: 76 Purchase of Office and ICT Equipment, including Software**

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312213 ICT Equipment	20,000	0	20,000
<b>Total</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<i>GoU Development</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### **Program: 04 Trade Development**

### *Recurrent Programmes*

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Subprogram: 07 External Trade

#### Outputs Provided

#### Output: 01 Trade Policies, Strategies and Monitoring Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Implemented activities of the National Export Development Strategy with Key MDAs, with a view to the to export potential for the selected product value chains	211101 General Staff Salaries	19,921	0	19,921
Implemented activities of the National Policy Implementation Plan of the Services Trade.	228002 Maintenance - Vehicles	2,873	0	2,873
	<b>Total</b>	<b>22,795</b>	<b>0</b>	<b>22,795</b>
		<i>Wage Recurrent</i>	<i>0</i>	<i>19,921</i>
Finalized the development of the Fruits and vegetables Trade Policy with the view of streamlining the sub sector initiatives		<i>Non Wage Recurrent</i>	<i>0</i>	<i>2,873</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>
Finalized the review of the National Trade Policy				
Finalized the development of the National Policy on Trade Fairs, Exhibition and Exposition				

#### Output: 02 Trade Negotiation

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Participated in the Meeting of COMESA FTA; Participated in the Tripartite Negotiations EAC-COMESA-SADC, Africa Continental Free Trade Area, Regional and Bilateral meetings	225001 Consultancy Services- Short term	376	0	376
	<b>Total</b>	<b>376</b>	<b>0</b>	<b>376</b>
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
Participated in the Policy Organs meetings (COMESA, AfCFTA among Others)		<i>Non Wage Recurrent</i>	<i>0</i>	<i>376</i>
Participated in the WTO MC 12		<i>AIA</i>	<i>0</i>	<i>0</i>

#### Output: 03 Capacity Building for Trade Facilitating Institutions

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Capacity of the National Trade Negotiation Team built in emerging Foreign Trade Policy Areas; The Business Community (PSFU, Exporter Associations, UMA, UCA) consulted on Market Opportunities in various Trade Agreements negotiated	221002 Workshops and Seminars	1	0	1
	<b>Total</b>	<b>1</b>	<b>0</b>	<b>1</b>
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>0</i>	<i>1</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

#### Output: 04 Trade Information and Product Market Research

Trade information collected, analyzed and Annual Trade Report produced.

Participated in the Trade Fairs, Exhibition and Exposition (Dubai 2020 Expo)

#### Output: 05 Economic Integration and Market Access (Bilateral, Regional and Multilateral)

Implemented activities of the Cross Border Trade Strategy,

Implemented AGOA activities,

Participate in the Negotiations of the various agreements including EPA EU EAC, Participated in the Bilateral, meetings

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### *Outputs Funded*

#### **Output: 52 Support to AGOA Secretariat**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Guidance to local manufacturers on how best to benefit from AGOA provided; Monitoring and Evaluation of AGOA Programmes and Interventions; Public Awareness created; Knowledge and skills of relevant technical officers enhanced	264101 Contributions to Autonomous Institutions	4,503	0	4,503
	<b>Total</b>	<b>4,503</b>	<b>0</b>	<b>4,503</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,503</i>	<i>0</i>	<i>4,503</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### **Subprogram: 08 Internal Trade**

### *Outputs Provided*

#### **Output: 01 Trade Policies, Strategies and Monitoring Services**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Consultations made on Trade Remedies Bill , Consumer Protection Bill, Competition Bill and Trade Licensing Regulations, National Poultry Trade Policy, National Gift Policy,	211101 General Staff Salaries	1,964	0	1,964
	221009 Welfare and Entertainment	24	0	24
Hire Purchase Regulations Reviewed -The PPDA Act, Public-Private Partnerships Act and Local Content mainstreamed in BUBU Policy Implementation.	228002 Maintenance - Vehicles	56	0	56
	<b>Total</b>	<b>2,044</b>	<b>0</b>	<b>2,044</b>
	<i>Wage Recurrent</i>	<i>1,964</i>	<i>0</i>	<i>1,964</i>
	<i>Non Wage Recurrent</i>	<i>80</i>	<i>0</i>	<i>80</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

MDAs, LGs, Key private sector associations and business sensitized on their roles to implement BUBU Policy

BUBU Exhibitions held

Tobacco fields and stores verified

District Tobacco Task forces sensitized/Trained

Tobacco Sub-sector performance reviewed

#### **Output: 03 Capacity Building for Trade Facilitating Institutions**

Skills and competencies of Internal trade Staff enhanced



# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
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### Output: 04 Trade Information and Product Market Research

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Trade Licensing Data collected from Municipalities for the development of the Business Register	222002 Postage and Courier	120	0	120
Markets, Supermarkets and other trading areas inspected to ensure trade order and compliance with trade licensing requirements.	227001 Travel inland	1	0	1
	<b>Total</b>	<b>120</b>	<b>0</b>	<b>120</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Tobacco Farmers Sensitized and Trained	<i>Non Wage Recurrent</i>	<i>120</i>	<i>0</i>	<i>120</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 05 Economic Integration and Market Access (Bilateral, Regional and Multilateral)

Position of Uganda presented to the EAC Technical, Sectoral and Summit meetings.

## Subprogram: 16 Directorate of Trade, Industry and Cooperatives

### Outputs Provided

#### Output: 01 Trade Policies, Strategies and Monitoring Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Formulation, implementation and monitoring of Government Policies, Programmes and Strategies coordinated according to Sector Work plans; Performance management of all Technical Departments and the affiliated Agencies.	221009 Welfare and Entertainment	21	0	21
	227002 Travel abroad	2,161	0	2,161
	228002 Maintenance - Vehicles	458	0	458
	<b>Total</b>	<b>2,640</b>	<b>0</b>	<b>2,640</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,640</i>	<i>0</i>	<i>2,640</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Development Projects

#### Project: 1291 Regional Integration Implementation Programme [RIIP] Support for Uganda

### Outputs Provided

#### Output: 01 Trade Policies, Strategies and Monitoring Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Implementation of the project is effectively coordinated and administered, The project, its programs and the funders are effectively visible to the stakeholders during implementation period.	221002 Workshops and Seminars	(8,982)	0	(8,982)
	221011 Printing, Stationery, Photocopying and Binding	(9,381)	0	(9,381)
	<b>Total</b>	<b>(18,363)</b>	<b>0</b>	<b>(18,363)</b>
	<i>GoU Development</i>	<i>(18,363)</i>	<i>0</i>	<i>(18,363)</i>
	<i>External Financing</i>	<i>(18,363)</i>	<i>0</i>	<i>(18,363)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 02 Trade Negotiation

The country coordinates implementation of regional integration programs at COMESA, EAC, tripartite etc. and national policies through at least 3 IITC meetings, participation in regional negotiation meeting and at least 3 training sessions.

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
225003 Taxes on (Professional) Services	(2,997)	0	(2,997)
<b>Total</b>	<b>(2,997)</b>	<b>0</b>	<b>(2,997)</b>
<i>GoU Development</i>	<i>(2,997)</i>	<i>0</i>	<i>(2,997)</i>
<i>External Financing</i>	<i>(2,997)</i>	<i>0</i>	<i>(2,997)</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 03 Capacity Building for Trade Facilitating Institutions

Training Officers and undertaking Public Awareness Workshops on implementation of the COMESA FTA.

### Output: 04 Trade Information and Product Market Research

Enhanced institutional capacity to generate process and publish trade statistics in compliance with international and regional standards developed, Reduced costs and time for clearing consignment for small traders crossing the borders.

Trade Information Desk and Cross Boarder Trade Association are established and equipped at least at 2 borders and the members are trained/made aware of Simplified Trade Regime issues

### Program: 07 MSME Development

*Recurrent Programmes*

### Subprogram: 18 Directorate of MSMEs

*Outputs Provided*

### Output: 01 MSMEs Policies, Strategies and Monitoring Services

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Coordinating with other MDAs as well as private sector institutions, and adopt a multi-sectoral approach in the management of MSMEs; Implementation of MSMEs Policy monitored and supervised across all Government Programmes and MDAs			
211103 Allowances (Inc. Casuals, Temporary)	136	0	136
221009 Welfare and Entertainment	3	0	3
227002 Travel abroad	1,717	0	1,717
<b>Total</b>	<b>1,855</b>	<b>0</b>	<b>1,855</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,855</i>	<i>0</i>	<i>1,855</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 19 Processing and Marketing Department

#### Outputs Provided

#### Output: 01 MSMEs Policies, Strategies and Monitoring Services

Agricultural produce marketing Bill, Wood and Furniture Policy, National MSME Bill and National Bar Code System developed	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	11,338	0	11,338
	227002 Travel abroad	96	0	96
	228002 Maintenance - Vehicles	2,000	0	2,000
	<b>Total</b>	<b>13,433</b>	<b>0</b>	<b>13,433</b>
	<i>Wage Recurrent</i>	<i>11,338</i>	<i>0</i>	<i>11,338</i>
	<i>Non Wage Recurrent</i>	<i>2,096</i>	<i>0</i>	<i>2,096</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 02 MSMEs Human Capital Development

Undertake one Bench marking study on MSMEs Best Practices, Technology, Innovation and Market Development.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227002 Travel abroad	250	0	250
	<b>Total</b>	<b>250</b>	<b>0</b>	<b>250</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>250</i>	<i>0</i>	<i>250</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 03 Business Development Services

90 MSMEs mobilised and supported to participate in National and Regional Exhibitions through coordination and Business-to-Business (B2B) Linkages

#### Output: 04 MSMEs Information Services

National MSME Database and information service center established and continuous update.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	225001 Consultancy Services- Short term	33	0	33
	<b>Total</b>	<b>33</b>	<b>0</b>	<b>33</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>33</i>	<i>0</i>	<i>33</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 05 Support to MSMEs Product Development and Marketing

15 MSMEs products and systems prepared to acquire certification and quality marks and accessing domestic and international markets

Support 25 MSMEs Product Development and Marketing

Support 30 MSMEs Product Development and Marketing

#### Output: 06 Enterprise Training and Advisory Services

Enhanced competitiveness of 9 MSMEs for domestic and export market development

Enhanced competitiveness of 9 MSMEs for domestic and export market development

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### Subprogram: 20 Business Development and Quality Assurance Department

#### *Outputs Provided*

#### **Output: 01 MSMEs Policies, Strategies and Monitoring Services**

Policies on condiments and spices cosmetics developed

#### **Output: 02 MSMEs Human Capital Development**

new ideas for entrepreneurship for rural areas development generated

#### **Output: 03 Business Development Services**

Business clinics conducted in Kalungu and Butambala	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
120 SMEs trained in Business Development services improvement	221002 Workshops and Seminars	100	0	100
	<b>Total</b>	<b>100</b>	<b>0</b>	<b>100</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>100</i>	<i>0</i>	<i>100</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### **Output: 04 MSMEs Information Services**

data on SMEs collected analysed and disseminated	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	12	0	12
	<b>Total</b>	<b>12</b>	<b>0</b>	<b>12</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>12</i>	<i>0</i>	<i>12</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### **Output: 05 Support to MSMEs Product Development and Marketing**

Trained quality control officers of SMES to do self checks on quality assurance	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
40 SMES supported to acquire product certification	221011 Printing, Stationery, Photocopying and Binding	1	0	1
	<b>Total</b>	<b>1</b>	<b>0</b>	<b>1</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1</i>	<i>0</i>	<i>1</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### **Output: 06 Enterprise Training and Advisory Services**

Awareness on startup enterprises along agricultural activities done in 10 districts

*Development Projects*

### Program: 49 General Administration, Policy and Planning

*Recurrent Programmes*

#### Subprogram: 01 HQs and Administration

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### Outputs Provided

#### Output: 01 Policy, consultation, planning and monitoring services

A good understanding of the current state of and outlook provided for the Ugandan economy for policy formulation and refinement; Development of trade, industry and cooperatives sectors facilitated with strong growth potential and fundamentals.

#### Output: 02 Sector Coordination and Administrative Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Administrative support provided to the Ministry and logistical management; Fleet register maintained; Ministry fleet maintained with 95% of fleet in good working condition; Ministry Events organised; Public Relations ensured;	221001 Advertising and Public Relations	3,486	0	3,486
	221007 Books, Periodicals & Newspapers	1,084	0	1,084
	221012 Small Office Equipment	479	0	479
All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts; Functioning of the Contracts Committee supported; Decisions of the Procurement Committee implemented; Liaison with PPDA continued;	221016 IFMS Recurrent costs	630	0	630
	222003 Information and communications technology (ICT)	5,804	0	5,804
	223001 Property Expenses	11,960	0	11,960
Approved Contract documents issued; Records of the procurement and disposal process maintained and archived; Monthly reports for the Contracts Committee prepared; Secretariat to the Contracts Committee maintained;	223004 Guard and Security services	2,814	0	2,814
	223005 Electricity	77,000	0	77,000
	223006 Water	14,764	0	14,764
Financial Statements prepared and submitted to Accountant General; Audit queries responded to; Records and Books of Accounts maintained; Compliance with PFMA and Regulations ensured; Payments made and Funds disbursed; Contract documents prepared.	224004 Cleaning and Sanitation	20,000	0	20,000
	225001 Consultancy Services- Short term	60	0	60
	228001 Maintenance - Civil	8,070	0	8,070
	228002 Maintenance - Vehicles	10,020	0	10,020
	228003 Maintenance – Machinery, Equipment & Furniture	19,380	0	19,380
	<b>Total</b>	<b>175,550</b>	<b>0</b>	<b>175,550</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>175,550</i>	<i>0</i>	<i>175,550</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 03 Ministerial Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Strategic policy guidance provided; Inland and international meetings attended; Ministry events hosted; Emoluments provided for Ministers.	221002 Workshops and Seminars	1,000	0	1,000
	223004 Guard and Security services	3,233	0	3,233
	227004 Fuel, Lubricants and Oils	13,555	0	13,555
	<b>Total</b>	<b>17,788</b>	<b>0</b>	<b>17,788</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>17,788</i>	<i>0</i>	<i>17,788</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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### Output: 07 Human Resource Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Ministry Registry System facilitated, Courier Services provided and Archives maintained; Staff Result-oriented Performance management system maintained;	211103 Allowances (Inc. Casuals, Temporary)	376	0	376
Administration and Payment of Pension and Gratuity;	212102 Pension for General Civil Service	767,097	0	767,097
Payroll management improved; Gender issues mainstreamed;	213004 Gratuity Expenses	230,048	0	230,048
Staff sponsorship for several Masters Programmes and short courses organised; Support supervision for staff deployed by the Ministry across various Sector Institutions	221009 Welfare and Entertainment	47	0	47
	<b>Total</b>	<b>997,568</b>	<b>0</b>	<b>997,568</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>997,568</i>	<i>0</i>	<i>997,568</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 20 Records Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Delivery and Receipt of Ministry Official Communication (Letter and Parcels) facilitated; Ministry Security Registry maintained	222002 Postage and Courier	4,476	0	4,476
	<b>Total</b>	<b>4,476</b>	<b>0</b>	<b>4,476</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,476</i>	<i>0</i>	<i>4,476</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Outputs Funded

### Output: 51 Contributions and Memberships to International Organisations

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Ugandas Membership subscriptions and Contributions made to International Organisations such as the World Trade Organisation (WTO), the Common Market for Eastern and Southern Africa (COMESA), the United Nations Industrial Development Organisation (UNIDO)	262201 Contributions to International Organisations (Capital)	1,046,940	0	1,046,940
	<b>Total</b>	<b>1,046,940</b>	<b>0</b>	<b>1,046,940</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,046,940</i>	<i>0</i>	<i>1,046,940</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 15 Internal Audit

### Outputs Provided

#### Output: 01 Policy, consultation, planning and monitoring services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
A Risk Profile report prepared on the Ministry; An Assets Management Report prepared; An audit conducted on the Integrated Financial Management System (IFMS);	211101 General Staff Salaries	732	0	732
An audit conducted on the operational controls within the Ministry's Agencies and affiliated Institutions in regard to internal controls, policy issues and overall operational procedures;	211103 Allowances (Inc. Casuals, Temporary)	28	0	28
	<b>Total</b>	<b>761</b>	<b>0</b>	<b>761</b>
	<i>Wage Recurrent</i>	<i>732</i>	<i>0</i>	<i>732</i>
	<i>Non Wage Recurrent</i>	<i>28</i>	<i>0</i>	<i>28</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Periodic reports on Domestic Arrears Verification produced.

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### Subprogram: 17 Policy and Planning

#### Outputs Provided

#### Output: 01 Policy, consultation, planning and monitoring services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Trade, Industry and Cooperatives Sector Monitoring and Evaluation Framework organised and coordinated;	211101 General Staff Salaries	3,671	0	3,671
	211103 Allowances (Inc. Casuals, Temporary)	1	0	1
Quarterly Progress Reports prepared and submitted to MoFPED and OPM; Quarterly Monitoring and Evaluation Exercises undertaken to inform management decisions and planning;	221009 Welfare and Entertainment	1	0	1
	227002 Travel abroad	999	0	999
	<b>Total</b>	<b>4,672</b>	<b>0</b>	<b>4,672</b>
Sector Working Group Review meetings held and Reports produced; TIC Sector Development Plan implementation progress compiled;		<i>Wage Recurrent</i>	<i>3,671</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>1,001</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Staff Capacity Development in Policy, Planning and Budget Preparation Best Practices, Procedures and Operations; Cabinet Memoranda Briefs prepared for the Hon. Ministers; Capacity Building for Budget Officers on Performance Budgeting System (PBS)

Technical policy guidance on policy development and management provided; Briefing notes prepared for Ministers on each cabinet Memorandum received in the MDA; Regulatory Impact Assessment Reports produced;

Implementation status of cabinet decisions/directives and sectoral public policies in the MDA monitored and evaluated;

#### Output: 08 Research, Information and Statistical Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Guidelines on compilation of Business profiles at the Local Governments; Sector Strategic Plan for Statistics implemented; Coordinated Sector Statistical Development activities.	221002 Workshops and Seminars	900	0	900
	<b>Total</b>	<b>900</b>	<b>0</b>	<b>900</b>
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>900</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

#### Development Projects

#### Project: 1408 Support to the Ministry of Trade, Industry and Cooperatives

#### Outputs Provided

#### Output: 01 Policy, consultation, planning and monitoring services

Development of Bankable Projects for Policy Implementation Facilitation of TIC-SWG Secretariat in Policy oversight and coordination Sensitization of Stakeholders on changes in Policy and Legal Framework.

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### Output: 02 Sector Coordination and Administrative Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Office premises and other physical assets maintained.	228001 Maintenance - Civil	7,886	0	7,886
	<b>Total</b>	<b>7,886</b>	<b>0</b>	<b>7,886</b>
	<i>GoU Development</i>	<i>7,886</i>	<i>0</i>	<i>7,886</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 03 Ministerial Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Rent paid	223901 Rent – (Produced Assets) to other govt. units	116,418	0	116,418
	<b>Total</b>	<b>116,418</b>	<b>0</b>	<b>116,418</b>
	<i>GoU Development</i>	<i>116,418</i>	<i>0</i>	<i>116,418</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 08 Research, Information and Statistical Services

Facilitation for development and establishment of Sector Statistical Systems to support evidence based Policy formulation and monitoring.

#### Capital Purchases

### Output: 76 Purchase of Office and ICT Equipment, including Software

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Power Backups (Service Free Batteries, pcs) Procured; Desktop Computers Procured	312213 ICT Equipment	56,460	0	56,460
	<b>Total</b>	<b>56,460</b>	<b>0</b>	<b>56,460</b>
	<i>GoU Development</i>	<i>56,460</i>	<i>0</i>	<i>56,460</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 78 Purchase of Office and Residential Furniture and Fittings

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Office furniture procured.	312203 Furniture & Fixtures	75,080	0	75,080
	<b>Total</b>	<b>75,080</b>	<b>0</b>	<b>75,080</b>
	<i>GoU Development</i>	<i>75,080</i>	<i>0</i>	<i>75,080</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>4,187,096</b>	<b>0</b>	<b>4,187,096</b>
	<i>Wage Recurrent</i>	<i>73,889</i>	<i>0</i>	<i>73,889</i>
	<i>Non Wage Recurrent</i>	<i>3,281,366</i>	<i>0</i>	<i>3,281,366</i>
	<i>GoU Development</i>	<i>592,933</i>	<i>0</i>	<i>592,933</i>
	<i>External Financing</i>	<i>238,908</i>	<i>0</i>	<i>238,908</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>