

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

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	2.894	2.894	0.723	0.660	25.0 %	23.0 %	91.3 %
	Non-Wage	156.852	156.852	106.785	103.609	68.0 %	66.1 %	97.0 %
Dev.	GoU	4.819	4.819	0.016	0.000	0.3 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>164.564</b>	<b>164.564</b>	<b>107.524</b>	<b>104.269</b>	<b>65.3 %</b>	<b>63.4 %</b>	<b>97.0 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>164.564</b>	<b>164.564</b>	<b>107.524</b>	<b>104.269</b>	<b>65.3 %</b>	<b>63.4 %</b>	<b>97.0 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>164.564</b>	<b>164.564</b>	<b>107.524</b>	<b>104.269</b>	<b>65.3 %</b>	<b>63.4 %</b>	<b>97.0 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>164.564</b>	<b>164.564</b>	<b>107.524</b>	<b>104.269</b>	<b>65.3 %</b>	<b>63.4 %</b>	<b>97.0 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>164.564</b>	<b>164.564</b>	<b>107.524</b>	<b>104.269</b>	<b>65.3 %</b>	<b>63.4 %</b>	<b>97.0 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme:01 Agro-Industrialization</b>	<b>1.070</b>	<b>1.070</b>	<b>0.278</b>	<b>0.278</b>	<b>26.0 %</b>	<b>26.0 %</b>	<b>100.0%</b>
Sub SubProgramme:02 Regulation and Management of Cooperatives	1.070	1.070	0.278	0.278	26.0 %	26.0 %	100.0%
<b>Programme:04 Manufacturing</b>	<b>160.953</b>	<b>160.953</b>	<b>106.761</b>	<b>103.553</b>	<b>66.3 %</b>	<b>64.3 %</b>	<b>97.0%</b>
Sub SubProgramme:01 Trade Development	12.308	12.308	0.571	0.113	4.6 %	0.9 %	19.8%
Sub SubProgramme:02 Regulation and Management of Cooperatives	4.186	4.186	0.963	0.686	23.0 %	16.4 %	71.2%
Sub SubProgramme:03 Policy, Planning and Support Services	26.167	26.167	4.571	2.102	17.5 %	8.0 %	46.0%
Sub SubProgramme:04 Industrial and Technological Development	118.293	118.293	100.656	100.652	85.1 %	85.1 %	100.0%
<b>Programme:07 Private Sector Development</b>	<b>2.442</b>	<b>2.442</b>	<b>0.475</b>	<b>0.428</b>	<b>19.4 %</b>	<b>17.5 %</b>	<b>90.1%</b>
Sub SubProgramme:01 Trade Development	1.038	1.038	0.155	0.131	14.9 %	12.6 %	84.5%
Sub SubProgramme:05 MSME Development	1.405	1.405	0.320	0.297	22.8 %	21.1 %	92.8%
<b>Programme:17 Regional Balanced Development</b>	<b>0.099</b>	<b>0.099</b>	<b>0.010</b>	<b>0.010</b>	<b>10.1 %</b>	<b>10.1 %</b>	<b>100.0%</b>
Sub SubProgramme:02 Regulation and Management of Cooperatives	0.099	0.099	0.010	0.010	10.1 %	10.1 %	100.0%
<b>Total for the Vote</b>	<b>164.564</b>	<b>164.564</b>	<b>107.524</b>	<b>104.269</b>	<b>65.3 %</b>	<b>63.4 %</b>	<b>97.0 %</b>

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

*(i) Major unspent balances***Departments , Projects****Programme:04 Manufacturing****Sub SubProgramme:01 Trade Development****Sub Programme: 03 Enabling Environment****0.459** Bn Shs Department : 002 Internal Trade

Reason: Funds are used as and when required

*Items***0.213** UShs 282104 Compensation to 3rd Parties

Reason: Department was waiting for the full amount to be loaded for them to compesate the people

**0.144** UShs 227001 Travel inland

Reason: Funds are spent as and when required

**0.035** UShs 225101 Consultancy Services

Reason: Funds were not sufficient for consultancy

**0.015** UShs 221002 Workshops, Meetings and Seminars

Reason: Funds are spent as and when required

**Sub SubProgramme:02 Regulation and Management of Cooperatives****Sub Programme: 03 Enabling Environment****0.262** Bn Shs Department : 002 Cooperatives Development

Reason: There was no MOU between UCA and Ministry of Trade

*Items***0.260** UShs 252101 Subsidies to private enterprises-To Private Enterprises

Reason: There was MOU between UCA and ministry of Trade by the end of quarter 1

**Sub SubProgramme:03 Policy, Planning and Support Services****Sub Programme: 03 Enabling Environment****2.424** Bn Shs Department : 001 Finance and Administration

Reason: COMESA hadnot yet handed in invoices

*Items***1.955** UShs 262101 Contributions to International Organisations-Current

Reason: COMESA hadnot handed in invoices by the end of q1

**0.278** UShs 273104 Pension

Reason: Pensioners still awaiting verification

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

<b>0.034</b>	UShs	221008 Information and Communication Technology Supplies.
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Reason: Procurement process still underway

<b>0.032</b>	UShs	223901 Rent-(Produced Assets) to other govt. units
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Reason: Under released funds for payment of rent

<b>0.023</b>	UShs	228002 Maintenance-Transport Equipment
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Reason: Funds are used as and when required

<b>0.016</b>	Bn Shs	Project : 1689 Retooling of Ministry of Trade and Industry
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Reason: Staff contracts being reviewed for approval

**Items**

<b>0.016</b>	UShs	211102 Contract Staff Salaries
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Reason: Staff contracts being reviewed for approval

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

<b>Programme:04 Manufacturing</b>			
SubProgramme:03 Enabling Environment			
Sub SubProgramme:02 Regulation and Management of Cooperatives			
<b>Department:002 Cooperatives Development</b>			
Budget Output: 000039 Policies, Regulations and Standards			
<b>PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced</b>			
<b>Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of bills developed	Number	1	2
Budget Output: 010082 Cooperatives Establishment and Management			
<b>PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced</b>			
<b>Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of inspections undertaken	Number	20	7
Budget Output: 100004 Cooperatives Awareness and Skills Development			
<b>PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced</b>			
<b>Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of trained and licensed manufacturers	Number	8	0
Sub SubProgramme:03 Policy, Planning and Support Services			
<b>Project:1689 Retooling of Ministry of Trade and Industry</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced</b>			
<b>Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of inspections undertaken	Number	40	10
Number of equipment verified	Number	1	0

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<b>Programme:04 Manufacturing</b>			
SubProgramme:03 Enabling Environment			
Sub SubProgramme:03 Policy, Planning and Support Services			
<b>Project:1689 Retooling of Ministry of Trade and Industry</b>			
Budget Output: 000044 Statistical services			
<b>PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced</b>			
<b>Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of inspections undertaken	Number	176	0
Proportion of agreed partnership expectations/ actions implemented as per MOUs/ written commitment	Percentage	30%	0
<b>Programme:07 Private Sector Development</b>			
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub SubProgramme:05 MSME Development			
<b>Department:001 Business Development and Quality Assurance</b>			
Budget Output: 000039 Policies, Regulations and Standards			
<b>PIAP Output: 07030203 System of incubation centres strengthened to support growth of SMEs in strategic areas</b>			
<b>Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of Incubation Centres	Number	2	1
Budget Output: 190034 Business Development Services (SDP)			
<b>PIAP Output: 07030105 Clients' Business continuity and sustainability Strengthened</b>			
<b>Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of Regional Business Development Service Centres established	Number	3	1
Number of clients served by the Regional Business Development Service Centres	Number	230	174
Number of functional BDS centres	Number	4	2
Number of SMEs facilitated in BDS	Number	230	100
Number of Youth served through the Interactive SME Web-based System	Number	250	80

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<b>Programme:07 Private Sector Development</b>			
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub SubProgramme:05 MSME Development			
<b>Department:001 Business Development and Quality Assurance</b>			
Budget Output: 190038 Enterprise Training and Advisory Services			
<b>PIAP Output: 07030105 Support measures undertaken to foster organic bottom up formation of cooperatives</b>			
<b>Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of Partnerships in form of contractual linkages between skills-based enterprises with established manufacturing firms formed	Number	4	1
No. of new producer cooperatives formed	Number	4	0
<b>Department:005 Processing and Marketing</b>			
Budget Output: 000039 Policies, Regulations and Standards			
<b>PIAP Output: 07030203 System of incubation centres strengthened to support growth of SMEs in strategic areas</b>			
<b>Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of Incubation Centres	Number	2	1
Budget Output: 190034 Business Development Services (SDP)			
<b>PIAP Output: 07030105 Clients' Business continuity and sustainability Strengthened</b>			
<b>Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of Regional Business Development Service Centres established	Number	250	50
Number of clients served by the Regional Business Development Service Centres	Number	250	20
Number of functional BDS centres	Number	2	1
Number of SMEs facilitated in BDS	Number	800	250
Number of Youth served through the Interactive SME Web-based System	Number	1000	0

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<b>Programme:07 Private Sector Development</b>			
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub SubProgramme:05 MSME Development			
<b>Department:005 Processing and Marketing</b>			
Budget Output: 190035 Product Development			
<b>PIAP Output: 07030201 Product and market information systems developed</b>			
<b>Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of functional information systems in place by type	Number	1	0
Budget Output: 190039 MSMEs Information Services			
<b>PIAP Output: 07030201 Product and market information systems developed</b>			
<b>Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of functional information systems in place by type	Number	1	0



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## Performance highlights for the Quarter

1. Industrial technical guidance and monitoring field visits conducted in 7 industries in the districts of Njeru, Wakiso, Kampala, Mbale, Kayunga.
2. The Ministry Developed a draft RIA for review of the Tobacco (Control & Marketing) Act, 1967 in consultation with 28 stakeholders.
3. The Ministry registered 76 permanent Cooperatives and supervised 7 Cooperatives.
4. There was a bilateral trade engagement with Serbia and United Kingdom on the sidelines of Africa/EAC UK summit and also a bilateral trade engagement with AfCTA secretariat in Accra which has created market for our Exports.
5. Inspected foreign traders in the 5 Cities of Mbale, Jinja, Kampala, Mbarara and Fortportal to ascertain Trade license status and compliance with clearance conditions for each foreign trader.
6. The Ministry Monitored and evaluated implementation of the amended Trade Licensing Rates and Grades in Pader, Kitgum, Apac, Lira and Amuru to ascertain compliance, ensure trade order and identify any licensing concerns among traders.
7. 174 MSMEs (60 MSMs men, 60 youth and 54 women) entrepreneurs trained on making Business Plans, Financial Literacy, Resource Mobilization, and Record Keeping that is in Kiruhura, Rwampara and Mitooma town council.
8. 22 MSMEs women, men, youths and PWDs mobilized and sensitized on the importance of product certification, audits, food fortification, and good hygiene practices for enterprises in Oyama and Nyowa DLGs.
9. 256 MSMEs were mobilised, trained, and vetted for preparation for the 24th EAC MSME Trade Fair in Juba, South Sudan.
10. Signed an MoU for financing with ACE Global (collateral Management Services) for Kamwenge, Agro-ways - Jinja and Aponye-Mubende.
11. Additional shareholding of 8% acquired in Abubaker Technical Services and General Supplies and 9.9% shareholding in Sanga vet.
13. UDC acquired 12.4 acres for land for the construction of a cocoa plant in Bundibugyo.
14. An updated and well functioning cooperative Database in place.

## Variations and Challenges

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- 1.The Ministry lacked an Accounting Officer for the first two months of this Quarter therefore the untimely approval of requests for payments caused a delay in implementation of activities.
- 2.Inadequate budgetary provisions (MTEF). The budget shortfalls hinder implementation of programme activities. However, the Ministry ensured achievement of key priorities with the limited funds available.
- 3.Inadequate office space due to the on-going renovations therefore, coordination made hard however in this quarter the ministry has procured new laptops to ease staff and enable them work from other provided premises
- 4.Late release of funds which hindered timely implementation of programme activities. However, the Ministry ensured achievement of key priorities with the limited time available.
- 5.The district commercial officers is are not well facilitated and yet they are the focal business development personnel at the district level.
- 6.Delayed procurement was another challenge faced in the quarter however staff is still undergoing training on EGP to ease the procurement processes.
- 7.The rigidity in re-allocation of funds from one item to another after planning for example if funds are not been used up on medical ,they cannot be re-allocated to say travel inland due to restrictions and the funds become unspent and hence the unspent balances.
- 8.Budget Cuts have led to some activities to be postponed because the ministry had to adjust to the restricted budgets and minimize the scope of their activities hence unspent balances.
- 9.Departmental under staffing has led to low delivery of service especially in this quarter however Ministry is undergoing the recruitment process to bridge the gap.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:01 Agro-Industrialization</b>	<b>1.070</b>	<b>1.070</b>	<b>0.278</b>	<b>0.278</b>	<b>26.0 %</b>	<b>26.0 %</b>	<b>100.0 %</b>
<b>Sub SubProgramme:02 Regulation and Management of Cooperatives</b>	<b>1.070</b>	<b>1.070</b>	<b>0.278</b>	<b>0.278</b>	<b>26.0 %</b>	<b>26.0 %</b>	<b>100.0 %</b>
000082 Warehouse Receipt System Services	1.070	1.070	0.278	0.278	26.0 %	26.0 %	100.0 %
<b>Programme:04 Manufacturing</b>	<b>160.862</b>	<b>160.862</b>	<b>106.762</b>	<b>103.556</b>	<b>66.4 %</b>	<b>64.4 %</b>	<b>97.0 %</b>
<b>Sub SubProgramme:01 Trade Development</b>	<b>12.308</b>	<b>12.308</b>	<b>0.571</b>	<b>0.113</b>	<b>4.6 %</b>	<b>0.9 %</b>	<b>19.8 %</b>
000039 Policies, Regulations and Standards	12.308	12.308	0.571	0.113	4.6 %	0.9 %	19.8 %
<b>Sub SubProgramme:02 Regulation and Management of Cooperatives</b>	<b>4.186</b>	<b>4.186</b>	<b>0.963</b>	<b>0.687</b>	<b>23.0 %</b>	<b>16.4 %</b>	<b>71.3 %</b>
000039 Policies, Regulations and Standards	0.501	0.501	0.104	0.089	20.8 %	17.8 %	85.6 %
000082 Warehouse Receipt System Services	2.073	2.073	0.539	0.539	26.0 %	26.0 %	100.0 %
010082 Cooperatives Establishment and Management	0.406	0.406	0.040	0.039	9.9 %	9.6 %	97.5 %
100004 Cooperatives Awareness and Skills Development	0.205	0.205	0.020	0.020	9.8 %	9.8 %	100.0 %
100008 Uganda Cooperative Alliance	1.001	1.001	0.260	0.000	26.0 %	0.0 %	0.0 %
<b>Sub SubProgramme:03 Policy, Planning and Support Services</b>	<b>26.075</b>	<b>26.075</b>	<b>4.571</b>	<b>2.104</b>	<b>17.5 %</b>	<b>8.1 %</b>	<b>46.0 %</b>
000001 Audit and Risk Management	0.153	0.153	0.021	0.020	13.7 %	13.1 %	95.2 %
000003 Facilities and Equipment Management	4.727	4.727	0.016	0.000	0.3 %	0.0 %	0.0 %
000005 Human Resource Management	6.584	6.584	1.147	0.842	17.4 %	12.8 %	73.4 %
000006 Planning and Budgeting services	2.666	2.666	0.587	0.555	22.0 %	20.8 %	94.5 %
000008 Records Management	0.168	0.168	0.030	0.029	17.9 %	17.3 %	96.7 %
000013 HIV/AIDS Mainstreaming	0.170	0.170	0.021	0.019	12.4 %	11.2 %	90.5 %
000014 Administrative and Support Services	10.328	10.328	2.535	0.451	24.5 %	4.4 %	17.8 %
000039 Policies, Regulations and Standards	1.279	1.279	0.214	0.188	16.7 %	14.7 %	87.9 %
<b>Sub SubProgramme:04 Industrial and Technological Development</b>	<b>118.293</b>	<b>118.293</b>	<b>100.657</b>	<b>100.652</b>	<b>85.1 %</b>	<b>85.1 %</b>	<b>100.0 %</b>
000015 Monitoring and Evaluation	1.094	1.094	0.236	0.235	21.6 %	21.5 %	99.6 %
000089 Climate Change Mitigation	0.100	0.100	0.014	0.011	14.0 %	11.0 %	78.6 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:04 Manufacturing</b>	<b>160.862</b>	<b>160.862</b>	<b>106.762</b>	<b>103.556</b>	<b>66.4 %</b>	<b>64.4 %</b>	<b>97.0 %</b>
<b>Sub SubProgramme:04 Industrial and Technological Development</b>	<b>118.293</b>	<b>118.293</b>	<b>100.657</b>	<b>100.652</b>	<b>85.1 %</b>	<b>85.1 %</b>	<b>100.0 %</b>
010080 Industrial Information Services	0.400	0.400	0.087	0.086	21.7 %	21.5 %	98.9 %
100005 Industrial and Economic Development (UDC)	114.498	114.498	99.748	99.748	87.1 %	87.1 %	100.0 %
100007 Management Training and Advisory Services	2.200	2.200	0.572	0.572	26.0 %	26.0 %	100.0 %
<b>Programme:07 Private Sector Development</b>	<b>2.442</b>	<b>2.442</b>	<b>0.474</b>	<b>0.427</b>	<b>19.4 %</b>	<b>17.5 %</b>	<b>90.1 %</b>
<b>Sub SubProgramme:01 Trade Development</b>	<b>1.038</b>	<b>1.038</b>	<b>0.155</b>	<b>0.131</b>	<b>14.9 %</b>	<b>12.6 %</b>	<b>84.5 %</b>
000015 Monitoring and Evaluation	0.326	0.326	0.065	0.055	20.0 %	16.9 %	84.6 %
000039 Policies, Regulations and Standards	0.224	0.224	0.002	0.000	0.9 %	0.0 %	0.0 %
000080 Economic Integration and Market Access	0.370	0.370	0.076	0.075	20.5 %	20.3 %	98.7 %
190032 Product and Services Market Research	0.053	0.053	0.005	0.000	9.5 %	0.0 %	0.0 %
190036 Trade Development	0.066	0.066	0.007	0.001	10.7 %	1.5 %	14.3 %
<b>Sub SubProgramme:05 MSME Development</b>	<b>1.405</b>	<b>1.405</b>	<b>0.319</b>	<b>0.296</b>	<b>22.7 %</b>	<b>21.1 %</b>	<b>92.8 %</b>
000039 Policies, Regulations and Standards	0.917	0.917	0.271	0.249	29.5 %	27.1 %	91.9 %
190034 Business Development Services (SDP)	0.156	0.156	0.015	0.015	9.6 %	9.6 %	100.0 %
190035 Product Development	0.171	0.171	0.017	0.017	9.9 %	9.9 %	100.0 %
190038 Enterprise Training and Advisory Services	0.013	0.013	0.001	0.001	7.5 %	7.5 %	100.0 %
190039 MSMEs Information Services	0.147	0.147	0.015	0.014	10.2 %	9.5 %	93.3 %
<b>Programme:17 Regional Balanced Development</b>	<b>0.099</b>	<b>0.099</b>	<b>0.010</b>	<b>0.010</b>	<b>10.1 %</b>	<b>10.1 %</b>	<b>100.0 %</b>
<b>Sub SubProgramme:02 Regulation and Management of Cooperatives</b>	<b>0.099</b>	<b>0.099</b>	<b>0.010</b>	<b>0.010</b>	<b>10.1 %</b>	<b>10.1 %</b>	<b>100.0 %</b>
510001 Regional Development Planning	0.099	0.099	0.010	0.010	10.1 %	10.1 %	100.0 %
<b>Total for the Vote</b>	<b>164.473</b>	<b>164.564</b>	<b>107.524</b>	<b>104.271</b>	<b>65.4 %</b>	<b>63.4 %</b>	<b>97.0 %</b>

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

Quarter 1

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	2.597	2.597	0.649	0.630	25.0 %	24.3 %	97.1 %
211102 Contract Staff Salaries	0.361	0.361	0.090	0.030	25.0 %	8.3 %	33.3 %
211104 Employee Gratuity	0.126	0.126	0.007	0.000	5.6 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.524	1.524	0.381	0.376	25.0 %	24.7 %	98.7 %
212102 Medical expenses (Employees)	0.155	0.155	0.015	0.015	9.7 %	9.7 %	100.0 %
212103 Incapacity benefits (Employees)	0.050	0.050	0.003	0.000	6.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.518	0.518	0.082	0.046	15.8 %	8.9 %	56.1 %
221002 Workshops, Meetings and Seminars	2.072	2.072	0.310	0.286	15.0 %	13.8 %	92.3 %
221003 Staff Training	0.174	0.174	0.017	0.014	9.8 %	8.0 %	82.4 %
221005 Official Ceremonies and State Functions	0.192	0.192	0.014	0.005	7.3 %	2.6 %	35.7 %
221007 Books, Periodicals & Newspapers	0.050	0.050	0.005	0.004	10.0 %	8.0 %	80.0 %
221008 Information and Communication Technology Supplies.	0.220	0.220	0.041	0.007	18.6 %	3.2 %	17.1 %
221009 Welfare and Entertainment	0.575	0.575	0.075	0.075	13.0 %	13.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.838	0.838	0.149	0.135	17.8 %	16.1 %	90.6 %
221012 Small Office Equipment	0.085	0.085	0.008	0.000	9.5 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.071	0.071	0.014	0.014	19.7 %	19.7 %	100.0 %
221017 Membership dues and Subscription fees.	0.024	0.024	0.002	0.001	8.5 %	4.3 %	50.0 %
222001 Information and Communication Technology Services.	0.030	0.030	0.013	0.010	43.3 %	33.3 %	76.9 %
223001 Property Management Expenses	0.160	0.160	0.016	0.000	10.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.082	0.082	0.021	0.020	25.6 %	24.4 %	95.2 %
223005 Electricity	0.100	0.100	0.010	0.000	10.0 %	0.0 %	0.0 %
223006 Water	0.032	0.032	0.003	0.000	9.4 %	0.0 %	0.0 %
223901 Rent-(Produced Assets) to other govt. units	0.120	0.120	0.032	0.000	26.7 %	0.0 %	0.0 %
224011 Research Expenses	0.060	0.060	0.006	0.000	10.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.629	0.629	0.055	0.000	8.7 %	0.0 %	0.0 %
225203 Appraisal and Feasibility Studies for Capital Works	0.120	0.120	0.008	0.000	6.7 %	0.0 %	0.0 %

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	3.610	3.610	0.604	0.444	16.7 %	12.3 %	73.5 %
227002 Travel abroad	0.848	0.848	0.151	0.151	17.8 %	17.8 %	100.0 %
227004 Fuel, Lubricants and Oils	1.028	1.028	0.141	0.139	13.7 %	13.5 %	98.6 %
228001 Maintenance-Buildings and Structures	1.076	1.076	0.000	0.000	0.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.273	0.273	0.048	0.023	17.6 %	8.4 %	47.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.040	0.040	0.004	0.003	10.0 %	7.5 %	75.0 %
252101 Subsidies to private enterprises-To Private Enterprises	1.001	1.001	0.260	0.000	26.0 %	0.0 %	0.0 %
262101 Contributions to International Organisations-Current	7.524	7.524	1.955	0.000	26.0 %	0.0 %	0.0 %
263402 Transfer to Other Government Units	118.972	118.972	100.910	100.910	84.8 %	84.8 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.092	0.092	0.004	0.004	4.4 %	4.4 %	100.0 %
273103 Retrenchment costs	1.343	1.343	0.020	0.020	1.5 %	1.5 %	100.0 %
273104 Pension	3.359	3.359	0.840	0.561	25.0 %	16.7 %	66.8 %
273105 Gratuity	0.069	0.069	0.069	0.068	99.8 %	98.3 %	98.6 %
282104 Compensation to 3rd Parties	9.708	9.708	0.213	0.000	2.2 %	0.0 %	0.0 %
282301 Transfers to Government Institutions	1.070	1.070	0.278	0.278	26.0 %	26.0 %	100.0 %
312212 Light Vehicles - Acquisition	1.458	1.458	0.000	0.000	0.0 %	0.0 %	0.0 %
312216 Cycles - Acquisition	2.129	2.129	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>164.564</b>	<b>164.564</b>	<b>107.523</b>	<b>104.269</b>	<b>65.3 %</b>	<b>63.4 %</b>	<b>97.0 %</b>

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

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:01 Agro-Industrialization</b>	1.070	1.070	0.278	0.278	25.99 %	25.99 %	100.00 %
<b>Sub SubProgramme:02 Regulation and Management of Cooperatives</b>	1.070	1.070	0.278	0.278	25.99 %	25.99 %	100.0 %
<i>Departments</i>							
001 Cooperatives Development	1.070	1.070	0.278	0.278	26.0 %	26.0 %	100.0 %
<i>Development Projects</i>							
N/A							
<b>Programme:04 Manufacturing</b>	160.953	160.953	106.761	103.552	66.33 %	64.34 %	96.99 %
<b>Sub SubProgramme:01 Trade Development</b>	12.308	12.308	0.571	0.113	4.64 %	0.92 %	19.8 %
<i>Departments</i>							
002 Internal Trade	12.308	12.308	0.571	0.113	4.6 %	0.9 %	19.8 %
<i>Development Projects</i>							
N/A							
<b>Sub SubProgramme:02 Regulation and Management of Cooperatives</b>	4.186	4.186	0.963	0.686	23.01 %	16.39 %	71.2 %
<i>Departments</i>							
002 Cooperatives Development	4.186	4.186	0.963	0.686	23.0 %	16.4 %	71.2 %
<i>Development Projects</i>							
N/A							
<b>Sub SubProgramme:03 Policy, Planning and Support Services</b>	26.167	26.167	4.571	2.102	17.47 %	8.03 %	46.0 %
<i>Departments</i>							
001 Finance and Administration	21.348	21.348	4.555	2.102	21.3 %	9.8 %	46.1 %
<i>Development Projects</i>							
1689 Retooling of Ministry of Trade and Industry	4.819	4.819	0.016	0.000	0.3 %	0.0 %	0.0 %
<b>Sub SubProgramme:04 Industrial and Technological Development</b>	118.293	118.293	100.656	100.651	85.09 %	85.09 %	100.0 %
<i>Departments</i>							
001 Industry and Technology	118.293	118.293	100.656	100.651	85.1 %	85.1 %	100.0 %
<i>Development Projects</i>							
N/A							

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:04 Manufacturing</b>	160.953	160.953	106.761	103.552	66.33 %	64.34 %	96.99 %
<b>Programme:07 Private Sector Development</b>	2.442	2.442	0.475	0.428	19.45 %	17.52 %	90.11 %
<b>Sub SubProgramme:01 Trade Development</b>	1.038	1.038	0.155	0.131	14.94 %	12.62 %	84.5 %
<b>Departments</b>							
001 External Trade	0.660	0.660	0.085	0.076	12.9 %	11.5 %	89.4 %
002 Internal Trade	0.378	0.378	0.070	0.055	18.5 %	14.5 %	78.6 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:05 MSME Development</b>	1.405	1.405	0.320	0.297	22.78 %	21.15 %	92.8 %
<b>Departments</b>							
001 Business Development and Quality Assurance	0.713	0.713	0.194	0.193	27.2 %	27.1 %	99.5 %
005 Processing and Marketing	0.691	0.691	0.126	0.105	18.2 %	15.2 %	83.3 %
<b>Development Projects</b>							
N/A							
<b>Programme:17 Regional Balanced Development</b>	0.099	0.099	0.010	0.010	10.10 %	10.10 %	100.00 %
<b>Sub SubProgramme:02 Regulation and Management of Cooperatives</b>	0.099	0.099	0.010	0.010	10.10 %	10.10 %	100.0 %
<b>Departments</b>							
002 Cooperatives Development	0.099	0.099	0.010	0.010	10.1 %	10.1 %	100.0 %
<b>Development Projects</b>							
N/A							
<b>Total for the Vote</b>	<b>164.564</b>	<b>164.564</b>	<b>107.524</b>	<b>104.268</b>	<b>65.3 %</b>	<b>63.4 %</b>	<b>97.0 %</b>



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

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

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

Quarter 1

**Quarter 1: Outputs and Expenditure in the Quarter**

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Reasons for Variation in performance</b>
<b>Programme:01 Agro-Industrialization</b>		
<b>SubProgramme:04 Agricultural Market Access and Competitiveness</b>		
<b>Sub SubProgramme:02 Regulation and Management of Cooperatives</b>		
<i>Departments</i>		
<b>Department:001 Cooperatives Development</b>		
<b>Budget Output:000082 Warehouse Receipt System Services</b>		
<b>PIAP Output: 01030204 Warehouses standardized, incentivized for trading and awareness created under the WRS and the CE</b>		
<b>Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas</b>		
Access to affordable financing through regulated inventory credit promoted. Capacity of Storage Infrastructure improved and operationalised.	Signed an MoU for financing with ACE Global (collateral Management Services) for Kamwenge, Agro-ways - Jinja and Aponye-Mubende.  Supported standardisation of storage facilities e.g Njojo Agrobased Industries in Kyenjojo and HoDFA in Hoima	No variation
Inspections done. Facilities certified. Standards promoted.	Inspections carried out for SIMU OIL, Askar, Benru, HoDFA, Felister and Njojo Agrobased Industries.  No facilities were certified.  Carried standards promotion for both storage and Commodities in Kyanjojo, Mubende, Nakaseke and Hoima	Late release of funds hence no certification completed.
Commodity handlers trained. Sensitisation done. Disputes resolved.	Carried out sensitisation in Nakaseke & Mubende Districts.  Training of commodity handlers not done.  No disputes were resolved.	Training of commodity handlers was not done because of insufficient funds. Dispute resolution is done as and when they arise.
Quality and Standards of Traded Agricultural Commodities and operations at Warehouses improved	Improvement in Quality and Standards of Traded Agricultural Commodities and operations at Warehouses was done through sensitisations and support with hardware and soft ware (Fumigation Kits & Trainings)	No variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
282301 Transfers to Government Institutions		277,939.431
<b>Total For Budget Output</b>		<b>277,939.431</b>

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	277,939.431
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>277,939.431</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	277,939.431
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

**Programme:04 Manufacturing****SubProgramme:01 Industrial and Technological Development****Sub SubProgramme:04 Industrial and Technological Development***Departments***Department:001 Industry and Technology****Budget Output:000015 Monitoring and Evaluation****PIAP Output: 04010501 Resource efficient and cleaner production technologies and industrial processes adopted****Programme Intervention: 040105 Upgrade industries to make them sustainable, with increased resource-use efficiency and greater adoption of clean and environmentally sound technologies and industrial processes**

draft Industrial Licensing amendment Act developed	Letter of financial implication obtained Draft regulations to Industrial Licencing Act developed Board nominations still pending security clearance by ISO Draft wood and timber regulations developed under the Industrial Licencing Act	No Variation
Draft Accreditation Act regulations developed	Training of accreditation officers done UGANAS successfully applied to become an associate member o Africa Accreditation Cooperation	No variation

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

Quarter 1

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

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

Draft regulations for iron and steel scrap metal developed	Schedules for the Trade licencing act amended to include scrap metal as a licenceable product  Draft regulations till being reviewed by MoJCA	No variation
IPPU GHGs measurement activities undertaken	Still pending	Financial release not effected in time to perform this activity

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

Item	Spent
211101 General Staff Salaries	210,574.329
221002 Workshops, Meetings and Seminars	13,740.000
221009 Welfare and Entertainment	795.795
227001 Travel inland	9,815.000
<b>Total For Budget Output</b>	<b>234,925.124</b>
Wage Recurrent	210,574.329
Non Wage Recurrent	24,350.795
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000089 Climate Change Mitigation**

**PIAP Output: 04010501 Resource efficient and cleaner production technologies and industrial processes adopted**

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

IPPU GHG mitigation and adaptation activities undertaken	Consultations with international expert bodies undertaken on modalities for possible replacement of klinker with clay in the cement production process in Uganda	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,120.000
221002 Workshops, Meetings and Seminars	800.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		3,910.000
227004 Fuel, Lubricants and Oils		795.795
	<b>Total For Budget Output</b>	<b>10,625.795</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	10,625.795
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:010080 Industrial Information Services</b>		
<b>PIAP Output: 04010501 Resource efficient and cleaner production technologies and industrial processes adopted</b>		
<b>Programme Intervention: 040105 Upgrade industries to make them sustainable, with increased resource-use efficiency and greater adoption of clean and environmentally sound technologies and industrial processes</b>		
50 industrial establishments visited	Industrial technical guidance and monitoring field visits conducted in 7 industries in the districts of Njeru, Wakiso, Kampala, Mbale, Kayunga	Release of funds not effected well in time to complete this output
NIP implementation activities done	still pending	release of funds not effected in time to report on this output
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,790.000
221002 Workshops, Meetings and Seminars		8,490.000
221012 Small Office Equipment		480.000
227001 Travel inland		13,125.000
227004 Fuel, Lubricants and Oils		50,000.000
	<b>Total For Budget Output</b>	<b>85,885.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	85,885.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:100005 Industrial and Economic Development (UDC)</b>		

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 041102a01 Suitable finance solutions for manufacturers developed</b>		
<b>Programme Intervention: 040104 Provide appropriate financing mechanisms to support manufacturing</b>		
Final Feasibility/ business plan/ investment appraisal/business valuation reports on potential investments prepared.	Completing Feasibility Studies/ investment appraisal/business valuation reports on potential investments which includes Impact evaluation for Mpanga & Mpanga Growers Tea Factory commissioned	No variation
Board members and staff trained. Payment of staff salaries, benefits (NSSF, gratuity). Staff insured. Recruitment of staff advertised in the print media. Project progress reports prepared. Due diligence reports on potential projects prepared.	Board members and staff trained. Staff salaries, allowances and benefits paid. Staff insured. Advertised in the print media for recruitment of staff Project progress reports prepared. Due diligence reports on potential projects prepared.	No Variation
Public relations of the corporation enhanced. Board meetings and other related board activities conducted. ICT services subscriptions. Furniture and fixtures procured.	Public relations of the corporation enhanced. Board meetings and other related board activities conducted. ICT services subscriptions done Furniture and fixtures procured.	No variation
Consultancy firms on customization of financial reporting system, HR, Legal services, M&E evaluation on mid term review of UDC Strategic plan procured Computers, printers and computer accessories procured. Office Equipment procured.	Consultancy firms on customization of financial reporting system, HR, Legal services. M&E evaluation on mid term review of UDC Strategic plan Procured Computers, printers and computer accessories and Office Equipment	No variation
Operations Support (Rent, utilities, security, equipment maintenance) & administrative services (welfare, fuel & lubricants, vehicle maintenance) maintained.	Operations Support (Rent, utilities, security, equipment maintenance) & administrative services (welfare, fuel & lubricants, vehicle maintenance) maintained.	No variation

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 041102a01 Suitable finance solutions for manufacturers developed

Programme Intervention: 040104 Provide appropriate financing mechanisms to support manufacturing

Capitalisation of UDC	<p>i. Additional shareholding of 8% acquired in Abubaker Technical Services and General Supplies.</p> <p>ii. 9.9% shareholding acquired in Sanga vet.</p> <p>iii. Soroti Fruit Factory (SOFTE) obtained an Operations and Management firm which is to expand the operational capacity of the plant and secure strong export markets for SOFTE products.</p> <p>iv. UDC acquired 12.4 acres for land for the construction of a cocoa plant in Bundibugyo.</p> <p>v. Technical studies were completed for Fine spinners and Iron ore mining.</p> <p>vi. Due diligence, investment appraisal, valuation and structuring studies are on-going for various such as: Biyinzika Enterprises Ltd, Fresh cuts, Southern Range Nyanza Limited, Nwoya fruit factory, Masheda Mixed Farm, Abyssinia Iron and Steel (U)Ltd, Wazuri Medicare Ltd, ETATS Ltd, Microhaem Scientific &amp; Supplies among others.</p> <p>vii. Valuation for Nilezilla Ltd is on-going by the Chief Government Valuer.</p>	No variation
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
263402 Transfer to Other Government Units	99,748,236.885
<b>Total For Budget Output</b>	<b>99,748,236.885</b>
Wage Recurrent	0.000
Non Wage Recurrent	99,748,236.885
Arrears	0.000
AIA	0.000

Budget Output: 100007 Management Training and Advisory Services

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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 04030101 Increased investment in plastics recycling**

**Programme Intervention: 040301 Provide government support for installation of recycling facilities for Polyethylene terephthalate (PET), High-Density Polyethylene (HDPE) Low-Density Polyethylene (LDPE) and Polypropylene (PP)**

375 participants trained in Job Creation Awareness and Entrepreneurship Development (JCAT). Wages paid. Ntungamo centre completed. Construction works commenced on Mbale centre.	371 participants trained in Job Creation Awareness and Entrepreneurship Development (JCAT) Wages paid. Ntungamo centre completed. Construction works commenced on Mbale centre.	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
263402 Transfer to Other Government Units	571,589.788
<b>Total For Budget Output</b>	<b>571,589.788</b>
Wage Recurrent	0.000
Non Wage Recurrent	571,589.788
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>100,651,262.592</b>
Wage Recurrent	210,574.329
Non Wage Recurrent	100,440,688.263
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**SubProgramme:03 Enabling Environment**

**Sub SubProgramme:01 Trade Development**

*Departments*

**Department:002 Internal Trade**

**Budget Output:000039 Policies, Regulations and Standards**



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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced</b>		
<b>Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products</b>		
Consumer Protection Regulations developed	Not done	Consumer Protection Regulations will be developed when the Law is enacted
Anti-competitive business practices, abuse of monopoly power and illegal mergers and acquisitions detected and addressed	Analyzed supply and distribution chains of cement and steel products to detect and address issues of conflict with downstream traders.	No variation
Enhanced capacity of selected MTIC staff in implementation of Competition and Consumer Protection Law	Not done	Funds released for travel abroad was inadequate for exposure attachment of staff to regional Countries' Competition Authorities.
Advice, recommendations and decisions made by the Committee on Competition and Consumer Protection matters	Not done	Competition Regulations which should guide setting up of the Committee on Competition and Consumer Protection is under drafting by Ministry of Justice.
Awareness creation and advocacy materials on competition and consumer protection matters designed, printed, translated and disseminated	Not done	At initial procurement stage due to late access of funds. However 1,000 copies of the Competition Act, 2024 were disseminated.
Competition and consumer protection matters and materials disseminated on selected media platforms	Not done	Insufficient Funds released
Tobacco (Control & Marketing) Act, 1967 reviewed	Collected and compiled views of 24 relevant stakeholders in the Tobacco sub-sector for review of the Tobacco (Control & Marketing) Act, 1967. Developed a draft RIA for review of the Tobacco (Control & Marketing) Act, 1967 in consultation with 28 stakeholders.	No variation
Not planned for Quarter	Sensitized 32 tobacco farmer leaders from Northern Uganda on their rights and Obligations under the Tobacco (Control & Marketing) Act and Regulations.	

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced</b>		
<b>Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products</b>		
Quarterly Tobacco Committee meetings held	Engaged the Licensed Companies and District Tobacco Inspectors (DCOs) for the quarterly meeting which focused mainly on the on conduct of the sector players during the Tobacco marketing period.	No variation
Not planned for Quarter	Participated in the Uganda Manufacturers Association (UMA) Trade fair, 2024 and also provide some financial support to the trade promotion event. Assessed involvement of local supplier/contractors in Government procurement in	No funds provided for holding of BUBU Expo
Consumer Protection Law developed	Engaged 26 stakeholders in finalization of draft Consumer Protection Bill	No variation
Awareness created among stakeholders and the general public on Competition and Consumer Protection matters	Created awareness among 35 stakeholders (DCOs and Private Sector stakeholders) from central region on the National Competition and Consumer Protection Policy and Competition Act, 2024.	No variation
Mergers and Acquisition applications processed and determined	Reviewed and referred 2 Merger and Acquisition applications to COMESA Competition Commission for determination, as the applications had corss-border effect.	No variation
Consumer rights violations detected and addressed	Inspected commonly used goods in Central and Western regions and highlighted to the traders and supermarket management the consumer rights violations of some of the products being sold.	No variation
Policy direction and interventions derived from research reports on competition and consumer protection matters	Not done	Inadequate funds released
Enhanced capacity of members of the Technical Committee on Competition and Consumer Protection on competition and consumer protection matters	Not done	Technical Committee on Competition and Consumer Protection not yet constituted. The Competition Regulations to guide their appointment is being developed.
Consumer lobby groups mobilized and trained on advocacy for consumer rights and obligations	Undertook an advocacy/mobilization engagement of 28 members of Consumer lobby groups.	No variation

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced**

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

Tobacco inputs, seedbeds, fields/plants and stores/markets inspected and Tobacco marketing monitored	Verified and inspected 8 Tobacco markets in West Nile region, 8 markets in Bunyoro and 10 markets in Northern region.	No variation
Streamlined activities/operations in the tobacco sub-sector	Not done	No issues raised during tobacco marketing inspection that required follow-up by the Ministry
BUBU Policy reviewed	Developed draft RIA for review of the BUBU Policy	No variation
Compensation of West Nile tobacco farmers	Not done	Consulting with Attorney General for guidance before compensation of West Nile tobacco farmers

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

Item	Spent
221002 Workshops, Meetings and Seminars	29,000.000
221009 Welfare and Entertainment	14,850.459
221011 Printing, Stationery, Photocopying and Binding	1,500.000
227001 Travel inland	45,241.950
227002 Travel abroad	11,388.729
227004 Fuel, Lubricants and Oils	10,901.697
<b>Total For Budget Output</b>	<b>112,882.835</b>
Wage Recurrent	0.000
Non Wage Recurrent	112,882.835
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>112,882.835</b>
Wage Recurrent	0.000
Non Wage Recurrent	112,882.835
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Sub SubProgramme:02 Regulation and Management of Cooperatives***Departments***Department:002 Cooperatives Development****Budget Output:000039 Policies, Regulations and Standards****PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced****Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products**

Not planned for Quarter	2 Stakeholder consultative meetings on the established of the Cooperative bank held.	Achieved. Though planned for Q2 and Q3, these activities were achieved implemented in Q1
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	38,104.459
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,760.000
221002 Workshops, Meetings and Seminars	1,118.569
227001 Travel inland	7,901.431
227004 Fuel, Lubricants and Oils	5,888.884
<b>Total For Budget Output</b>	<b>88,773.343</b>
Wage Recurrent	38,104.459
Non Wage Recurrent	50,668.884
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000082 Warehouse Receipt System Services****PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced****Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products**

Resources managed effectively to ensure sustainability of UWRSA and develop innovative funding mechanism.	Resources managed effectively to ensure sustainability of UWRSA and develop innovative funding mechanism.	No variation
Staff salaries paid Database developed and managed	Salaries and welfare for staff ensured Data being collected, analysed and disseminated	No variation

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced****Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products**

Development of a reliable agriculture National Market Information System that empowers trading decisions promoted .	Regular updates with information from various field activities like inspections and Systems being popularised among users for a reliable agriculture National Market Information System.	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
263402 Transfer to Other Government Units	538,625.373
<b>Total For Budget Output</b>	<b>538,625.373</b>
Wage Recurrent	0.000
Non Wage Recurrent	538,625.373
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:010082 Cooperatives Establishment and Management****PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced****Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products**

2 Annual/Special General Meetings conducted in Eastern region 1 Cooperative arbitration /conflict resolution session conducted	1 Special General Meeting of Busia Cooperative Society Ltd, Busia District, held 1 Special General Meeting of Itek/Okile Rice Growers Multipurpose Cooperative Society Ltd held 1 Stakeholders' meeting of Makindye Sons and daughters of the Armed forces Development SACCO (Arbitration) held	Output achieved.
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**VOTE: 015 Ministry of Trade, Industry and Co-operatives**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced**

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

250 New Cooperatives registered 5 Inspections and investigations of Cooperatives carried out Annual audits conducted on 2 Cooperatives	-479 probationary and 76 permanent Cooperatives were registered in Q1 -7 Cooperatives were supervised, namely; Mitooma people's cooperative development trust SACCO for branch opening, Buyonjo Growers Coop Society, Kaliro District and other 5 in Serere district. - 2 annual audits have been deferred to the subsequent quarters.	-Registration of cooperatives target exceeded due to public demand - Inspections target achieved -Annual audits deferred to subsequent quarters
10 Emyooga SACCOS supervised & monitored with focus on women, youth & PWDs throughout the country 120 Parish Development Model (PDM) Savings and Credit Cooperatives supervised & monitored with focus on climate change and gender	- 0 Emyooga Saccos inspected and monitored - 10 PDM Saccos in greater Ankole supervised and monitored	Output targets not achieved due to budget cuts.

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

Item	Spent
221002 Workshops, Meetings and Seminars	350.000
221011 Printing, Stationery, Photocopying and Binding	527.214
227001 Travel inland	38,617.699
<b>Total For Budget Output</b>	<b>39,494.913</b>
Wage Recurrent	0.000
Non Wage Recurrent	39,494.913
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:100004 Cooperatives Awareness and Skills Development**

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced</b>		
<b>Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products</b>		
1 Capacity building session in governance and financial management in Cooperatives conducted 1 Youth leadership training session conducted	<ul style="list-style-type: none"> <li>-1 youth governance needs assessment training for Elgon Bright View Mission Health Cooperative in Bulambuli District conducted.</li> <li>- 4 Capacity building sessions in governance and financial management conducted for; Busia Cooperative Society Ltd, Bod and management of Namukunya and Kidera Cooperatives in Buyende district and financial management, Buyende district and Various committees and general membership of Lugolole A multipurpose Cooperative Society, Mayuge District.</li> <li>-1 Data collection on gender segregation and cross cutting issues in cooperatives in Wakiso District, conducted.</li> </ul>	Output target exceeded due to demand

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced</b>		
<b>Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products</b>		
1 Regional Stakeholder sensitization meeting on beneficial ownership held International Cooperative day held and that will have tree planting as one of its activities to curb effects of climate change	-0 regional stakeholder sensitization meeting on beneficial ownership held - i International Cooperative day was held on the 20.07.2024 in Bukomansimbi district with the theme "' Cooperatives build a better future for all'".	The beneficial ownership (BO)stakeholders meeting across the country were not conducted due to limited resources. However, the cooperative department was in constant engagements with the cooperators to file their BO returns.



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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced****Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products**

1 Regional Stakeholder capacity building on Cooperative Registry Management Information System ( CRMIS) conducted	1 regional stakeholder capacity building on CRMIS was conducted in Mbarara in September 2024, with stakeholders from the neighboring districts.	Achieved.
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	825.000
227001 Travel inland	18,695.000
<b>Total For Budget Output</b>	<b>19,520.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	19,520.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:100008 Uganda Cooperative Alliance****PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced****Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products**

A well-functioning and update cooperative data base established.	An updated and well functioning Database in place.	No variation
A national cooperative consultative meeting organized and attended by Cooperators, partners, Regulators and Government officials.	National cooperative consultative meeting organised and attended by 300 participants which included cooperators patners, stakeholders, Academia, policy makers and this aimed at discussing their take on Cooperative policy.	No variation
A national general meeting of cooperative unions and ACE's organized	A national general meeting of cooperative unions and area cooperative enterprises(ACE) held and 170 people attended	No variation
Office equipment, motor vehicles and computers compilation and analysis on cooperatives acquired, maintained and repaired	Office Equipment ,vehicles,computers maintained and repaired.	No Variation
Participation in UCA, Regional and international meetings improved.	Meeting held at National, regional and international levels.	No variations
Visibility of government programmes and cooperatives improved.	Improved visibility of government programmes through cooperatives this has been throughT alk shows and publication, Print media, advertisement, publicity.	No Variation
Monitoring Evaluation and Learning under taken.	Monitoring Evaluation and Learning under taken.	No variation

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>686,413.629</b>
	Wage Recurrent	38,104.459
	Non Wage Recurrent	648,309.170
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:03 Policy, Planning and Support Services</b>		
<i>Departments</i>		
<b>Department:001 Finance and Administration</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced</b>		
<b>Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products</b>		
Quarterly reports produced.	1 quarterly report producesd	No variation
Field Visits conducted on programmes and projects targeting all regions and issues of HIV, gender and equity and climate change are observed during implementation.	No Field Visits conducted on programmes and projects targeting all regions and issues of HIV, gender and equity and climate change are observed during implementation.	funds not availed for this activity
An audit on the Payroll and a Payroll Audit conducted.	An audit on the Payroll and a Payroll Audit conducted.	No variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		6,154.976
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,750.000
221008 Information and Communication Technology Supplies.		650.000
221009 Welfare and Entertainment		1,193.693

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding		298.423
227001 Travel inland		5,968.463
227004 Fuel, Lubricants and Oils		1,293.167
228002 Maintenance-Transport Equipment		356.537
	<b>Total For Budget Output</b>	<b>19,665.259</b>
	Wage Recurrent	6,154.976
	Non Wage Recurrent	13,510.283
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced</b>		
<b>Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products</b>		
38 pensioners verified	20 pensioners were verified.	Target not met cause other pensioners are not yet migrated on the HCM system.
Team building carried out quarterly for all MTIC staff.	No Team building was carried out in this quarter.	No funds availed for this activity
Consultancies on Human resource management, Balance Score Card and Client Charter	No Consultancies on Human resource management, Balance Score Card and Client Charter	No funding availed
HIVAIDS workplace policy developed. Staff with HIV AIDS Supported through counselling. Condoms availed. Capacity of the leadership of Apex Bodies, traders cooperators industrialists for a Multi Sectoral Response to HIV/AIDS built.	HIVAIDS workplace policy is being finalised Staff donated blood, hopefully we could get declaration of those positive to be supported through guidance and counselling. Condoms availed in different accessible places of convenience.	No variation
Management of the HCM system in regard to salaries, pension, and performance management, leave management modules.	HCM system being managed in regard to salaries , pension monthly, performance management and leave management modules.	No variation

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced</b>		
<b>Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products</b>		
Salaries, pension, gratuity and allowances processed.	Salaries are paid monthly by 28th of every month. Pension is paid ,updated and verified every month. Gratuity and allowances processed on time.	No variation
Quarterly staff and departmental meetings held	Quarterly staff and departmental meetings held every after two weeks.	No variation
Technical support and guidance in regard to HCM systems and Rationalization undertaken.	Technical support and guidance in regard to HCM systems and Rationalization undertaken this is through planning,budgeting,recruited,shortlisting and meetings held.	No variation
Undertake activities in relation to the commemoration of National and International State Functions.	No activities in relation to the commemoration of National and International State Functions were undertaken.	This was planned to be done in quarter two.
Staff Welfare paid	Staff Welfare paid	No variation
Rationalization of Agencies and Public Expenditure, (RAPEX) -Uganda Warehouse Receipt Systems Authority (UWRSA), Uganda Free Zones Authority (UFZA), Uganda Export Promotion Board (UEPB)	Rationalization of Agencies and Public Expenditure, (RAPEX) -Uganda Warehouse Receipt Systems Authority (UWRSA), Uganda Free Zones Authority (UFZA), Uganda Export Promotion Board (UEPB) was done.	No variation

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	97,849.964	
212102 Medical expenses (Employees)	7,460.569	
221002 Workshops, Meetings and Seminars	22,565.283	
221003 Staff Training	12,931.671	
221005 Official Ceremonies and State Functions	4,747.880	
221009 Welfare and Entertainment	6,264.897	
221011 Printing, Stationery, Photocopying and Binding	3,978.976	
221016 Systems Recurrent costs	2,586.333	
227001 Travel inland	24,738.366	
227002 Travel abroad	1,989.488	
227004 Fuel, Lubricants and Oils	3,481.604	
273102 Incapacity, death benefits and funeral expenses	4,133.600	

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
273103 Retrenchment costs		19,552.717
273104 Pension		561,411.788
273105 Gratuity		68,249.425
	<b>Total For Budget Output</b>	<b>841,942.561</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	841,942.561
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced</b>		
<b>Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products</b>		
Capacity built for 30 staff in policy development RIA training conducted for staff MTIC policies implemented in last 5 years reviewed M&E on cabinet decisions and directives	No Capacity building for staff in policy development conducted No RIA training conducted for staff No review of MTIC policies implemented in last 5 years conducted M&E on cabinet decisions and directives not conducted	There was a big staffing gap in the Policy and Planning unit and non under the Policy Analyst cadre there policy activities not conducted.
Coordination meetings held, reports produced	Two Coordination meetings of Manufacturing programme held, reports produced.	No variation
Reports on technical support, M&E reports on Policy implementation	Technical support offered to other Programmes the Ministry contributes to. M&E reports on Policy implementation not produced	Lack of staff in the Policy Analyst cadre
M&E framework Operationalised	M&E Framework operationalization to be done in the next quarter.	No funds available for this activity
New projects prepared for approval by DC	New projects have been prepared and concept notes are under review	No variation
Quarterly review conducted	Quarterly report on implementation of planned activities for the vote and for the programme prepared.	No variation

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced</b>		
<b>Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products</b>		
Not planned for quarter	Not planned for quarter	No variation
Reports on Allignment of MTIC interventions to NDP and other programmes prepared	Allignment of MTIC interventions to NDP IV and other programmes prepared	No variation
Bmau report (annual) prepared; Briefing Notes; quarterly status reports on Cabinet decisions/directives	Briefing Notes; quarterly status reports on Cabinet decisions/directives done	No variation
6 Staff Trained in planning, budgeting and M&E skills, three of which are women.	No training in planning, budgeting and M&E skills	Under release of funds
Monitoring reports on implementation of the vote and LGs activities produced	Monitoring on implementation of the vote and LGs activities to be done in the next quarter.	No funds availed for this activity.
Budget Conferences reports produced	Budget Conferences for the vote, and with LGs carried out and reports to be reviewed in committee meetings.	No variation
Statistical Plan and statistical Abstract compiled	Statistical Abstract being compiled. Statistical Plan not compiled.	Statistical Plan awaits development of the Ministry Strategic Plan.
Statistics Committee meetings held and coordination of statistical activities strengthened. Facilitation for development and establishment of program and vote statistical systems to support evidence based policy formulation and monitoring.	Statistics Committee meeting held.  Development and establishment of program and vote indicators during the formulation of the PIAPS.	No variation
Not planned for quarter	Not planned for quarter	No variation
Not planned for quarter	Not planned for quarter	Planned for Quarter 2
Protocols at EAC, COMESA., AfCTA, WTO negotiated and implemented	Protocols at EAC, COMESA., AfCTA, WTO negotiated and implemented	No variation
New projects for MTIC designed	New projects for MTIC have been designed and concept notes are being reviewed	no variation
RIA conducted	RIA was not conducted	Funds not availed for this activity
Manufacturing working group activities organized and coordinated	Manufacturing working group activities organized and coordinated	No variation
Manufacturing working group activities organized and coordinated	Manufacturing working group activities organized and coordinated	No variation
PDM marketing strategy disseminated	No PDM marketing strategy disseminated	No funds availed

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced</b>		
<b>Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products</b>		
Performance review retreats for MPs and other stakeholders organised	No Performance review retreats for MPs and other stakeholders organised	No funds were availed for this activity
Court cases settled, witnesses identified,, facilitate witnesses facilitated, evidences gathered ,and staff trained on legal matters court cases settled	Not done in Quarter	Insufficient release.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		31,888.883
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		75,000.000
212102 Medical expenses (Employees)		7,957.951
221002 Workshops, Meetings and Seminars		136,336.553
221003 Staff Training		668.829
221009 Welfare and Entertainment		9,947.439
221011 Printing, Stationery, Photocopying and Binding		52,029.281
227001 Travel inland		149,993.000
227002 Travel abroad		79,842.317
227004 Fuel, Lubricants and Oils		5,968.463
228002 Maintenance-Transport Equipment		5,370.000
	<b>Total For Budget Output</b>	<b>555,002.716</b>
	Wage Recurrent	31,888.883
	Non Wage Recurrent	523,113.833
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced</b>		
<b>Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products</b>		
20 male , 15 female staff trained on records and information management.	No staff trained on records and information management	No funds availed for this activity in this quarter
Quarterly staff and departmental meetings held	Meeting held at the beginning and at the end of the quarter	No variation
Files for FY 2017/18, 2016/17 ,2015/16 Indexed, classified , scanned, uploaded and meta data captured.	Indexing ,classifying, scanning, uploading and meta data captured for Files for FY 2017 to 2018.	No variation

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced****Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products**

41 Staff files audited , scanned and uploaded on to HCM system	No staff files were audited,scanned or even uploaded to HCM system this quarter	Funds were not recieved
Outgoing mails delivered to respective destinations.	Outgoing mails delivered to respective destinations.	No variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,500.000
221002 Workshops, Meetings and Seminars	3,800.000
221009 Welfare and Entertainment	1,193.693
227004 Fuel, Lubricants and Oils	1,193.693
<b>Total For Budget Output</b>	<b>28,687.386</b>
Wage Recurrent	0.000
Non Wage Recurrent	28,687.386
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000013 HIV/AIDS Mainstreaming****PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced****Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products**

Coordination committee reports HIV workplace policy in place Meetings and workshops held	Coordination committee report in place. HIV workplace policy being finalised. Committee meetings held. Health camp organised with the objective of creating awareness on HIV/AIDS and TB.	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,352.255
221002 Workshops, Meetings and Seminars	6,963.207
221009 Welfare and Entertainment	397.898
221011 Printing, Stationery, Photocopying and Binding	397.898



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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		3,183.180
227002 Travel abroad		1,591.590
227004 Fuel, Lubricants and Oils		994.744
	<b>Total For Budget Output</b>	<b>18,880.772</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	18,880.772
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced</b>		
<b>Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products</b>		
Not planned for quarter	Not planned for quarter	Not planned for quarter
Subscriptions international organisations including COMESA, South to South Centre, UNIDO, WTO paid.	Subscriptions to International organisations including COMESA, South to South Centre, UNIDO, WTO not paid.	These were not paid because the Organisations have not yet sent the current invoices. To be paid as when invoices received.
Meeting Minutes produced for 13 senior management meetings.	4 senior management meetings held for this quarter.	Few meetings Held cause their was no Permanent secretary ,neither was there an acting permanent secretary.
56 vehicles maintained and available for field activities.	56 vehicles maintained and available for field activities.	No variation
1 Financial statement and report prepared.	1 Financial statement and report prepared.	No variation
Responses to auditor general reports prepared and submitted	Responses to auditor general reports prepared and submitted	No variation
Fixed Assets register updated	Fixed Assets register updated	No variation
Management reports prepared for decision making	Management report prepared for decision making for this quarter	No variation
Market study report for specific commodities where MSMEs have comparative advantage produced	Activity not undertaken	under release of funds

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced</b>		
<b>Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products</b>		
3 sets of contract committee meetings, and 3 sets of evaluation committee meetings produced	3 sets of contract committee meetings, and 3 sets of evaluation committee meetings produced	No variation
3 meetings for TOP management conducted	3 meetings for Top Management conducted	No variation
ICT infrastructure of the Ministry maintained and updated. Some of the ICT equipment availed to assist the officers with disabilities.	ICT infrastructure of the Ministry maintained and updated. Assistive ICT equipment availed to assist the officers with disabilities.	No variation
Operations Support (Rent, utilities, security, equipment maintenance) maintained.	Operations Support (Rent, utilities, security, equipment maintenance) maintained and paid upto date	No variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,000.000
221001 Advertising and Public Relations	46,110.000
221002 Workshops, Meetings and Seminars	39,045.002
221007 Books, Periodicals & Newspapers	3,970.000
221008 Information and Communication Technology Supplies.	5,940.000
221009 Welfare and Entertainment	29,801.894
221011 Printing, Stationery, Photocopying and Binding	75,000.000
221016 Systems Recurrent costs	11,250.000
221017 Membership dues and Subscription fees.	1,100.000
222001 Information and Communication Technology Services.	10,390.000
223004 Guard and Security services	20,160.000
227001 Travel inland	67,211.026
227002 Travel abroad	20,000.000
227004 Fuel, Lubricants and Oils	25,863.000
228002 Maintenance-Transport Equipment	17,091.700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,630.000
<b>Total For Budget Output</b>	<b>450,562.622</b>
Wage Recurrent	0.000
Non Wage Recurrent	450,562.622
Arrears	0.000
<i>AIA</i>	0.000

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output:000039 Policies, Regulations and Standards****PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced****Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products**

12 Monitoring visits for all programmes and projects under manufacturing Programmes by Top Management conducted	No Monitoring visits for all programmes and projects under manufacturing Programmes by Top Management conducted	Not done due to budget cuts
Implementation of cabinet decisions and directives reviewed.	Implementation of cabinet decisions and directives reviewed.	No variation
4 Benchmarking visits conducted in other countries on the implementation of Industrial, Trade and Cooperative Policies.	Benchmarking visit conducted in Egypt on Special Economic Zones alongside other MDAs.	
2 Bilateral ,regional and multilateral trade protocols concluded.	There was a bilateral trade engagement with Serbia and United Kingdom on the sidelines of Africa/EAC UK summit.  There was a bilateral trade engagement with AfCTA secretariat in Accra	No variation

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

Item	Spent
211101 General Staff Salaries	80,377.764
211102 Contract Staff Salaries	25,537.224
221009 Welfare and Entertainment	8,753.746
227001 Travel inland	28,151.000
227002 Travel abroad	24,000.000
227004 Fuel, Lubricants and Oils	20,690.040
<b>Total For Budget Output</b>	<b>187,509.774</b>
Wage Recurrent	105,914.988
Non Wage Recurrent	81,594.786
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,102,251.090</b>
Wage Recurrent	143,958.847
Non Wage Recurrent	1,958,292.243
Arrears	0.000

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

Quarter 1

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

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

Not planned for quarter	Not planned for quarter	No variation
Maintenance of the building. BOQS designed and developed for extension of building, given the Staff to be absorbed under Rationalisation exercise. Fire suppressing equipment procured for the Office Premises.	Not done.	No Funds released under Development.
Functionality of RIDP projects across the country monitored.	No Monitoring of the functionality of RIDP Projects has been done this quarter.	No release of funds for the activity

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

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Programme:07 Private Sector Development****SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity****Sub SubProgramme:01 Trade Development***Departments***Department:001 External Trade****Budget Output:000039 Policies, Regulations and Standards**

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 07020101 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place**

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

Stakeholder Sensitisation meetings conducted for 25 men, 25 women, and 25 youth. (UGX (6,250,000).	Conducted one Stakeholder Sensitisation meeting for 50 men, 50 women, and 50 youth.	
Not planned for quarter	Not planned for quarter	Not planned for quarter

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

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000080 Economic Integration and Market Access**

**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

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

Bilateral Meetings with Kenya and DRC conducted (UGX 42,500,000). Support to AGOA (50M)	Two meetings conducted at the EAC, COMESA and the AfCFTA. One bilateral meeting between Uganda and Kenya conducted.	Limited resources
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,680.000
227002 Travel abroad	12,135.875
263402 Transfer to Other Government Units	51,624.640
<b>Total For Budget Output</b>	<b>75,440.515</b>
Wage Recurrent	0.000
Non Wage Recurrent	75,440.515
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:190036 Trade Development**

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized****Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;**

Stakeholder consultative meeting to get Uganda's position in different protocols negotiated conducted. (7,500,000)	One stakeholder consultative meeting to get Uganda's position in different protocols negotiated conducted.	
Regional meeting to popularise Uganda's negotiated protocols in Western Uganda conducted (UGX 14,039,500)	One regional meeting to popularise Uganda's negotiated protocols in Western Uganda conducted	
Not planned for quarter	Not planned for quarter	Not planned for quarter

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	505.230
<b>Total For Budget Output</b>	<b>505.230</b>
Wage Recurrent	0.000
Non Wage Recurrent	505.230
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>75,945.745</b>
Wage Recurrent	0.000
Non Wage Recurrent	75,945.745
Arrears	0.000
<i>AIA</i>	0.000

**Department:002 Internal Trade****Budget Output:000015 Monitoring and Evaluation****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized****Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;**

Not planned for Quarter	Held a meeting of the National Coordination Forum on Grain Trade	Urgent issues arose that needed to be handled.
Utilization of conditional grants monitored in selected LGs	Monitored and supported utilization of conditional grants in 7 LGs (...) as per issued guidelines and alignment of budgets to MTIC mandate.	No variation
Not planned for Quarter		

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 07030104 National E-Commerce platform for Ugandan products and services established**

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

Compliance levels in implementation of Trade Licensing (Amendment) Act and Hire Purchase Act established and any implementation gaps addressed	Inspected foreign traders in the 5 Cities of Mbale, Jinja, Kampala, Mbarara and Fortportal to ascertain Trade license status and compliance with clearance conditions for each foreign trader by the Ministry. Monitored and evaluated implementation of the amended Trade Licensing Rates and Grades in Pader, ktigum, Apac, Lira and Amuru to ascertain compliance, ensure trade order and identify any licensing concerns among traders. Engaged LG officials and businesses conducting Hire Purchase business in kaseese, kabale, Kisoro, Ibanda and Sheema Districts for licensing and compliance.	No variation
30 License booklets for Non-Citizen traders, Hire Purchase and Traveling wholesalers printed and issued	10 Non-Citizen Traders Clearance Booklets printed for issuance	No variations
Not planned for Quarter	Developed draft RIA for the Trade Remedies Bill which will combat illicit/unfair trade practices originating from foreign products.	No variation

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

Item	Spent
211101 General Staff Salaries	53,296.116
227001 Travel inland	2,044.050
<b>Total For Budget Output</b>	<b>55,340.166</b>
Wage Recurrent	53,296.116
Non Wage Recurrent	2,044.050
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:190032 Product and Services Market Research**

**PIAP Output: 07030201 Product and market information systems developed**

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

Awareness created among stakeholders (including women and youth) on domestic trade related laws and Policies	Awareness created the national Competition and Consumer Protection Policy and Competition Act, 2024 among 35 stakeholders (DCOs and business owners, including women and youth) in Central region.	No variations
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**VOTE: 015 Ministry of Trade, Industry and Co-operatives**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 07030201 Product and market information systems developed**

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

Not planned for Quarter	Developed draft principles for formation of an Apex Private Sector body in consultation with 50 stakeholders from Government and Private Sector.	Emerging critical activity to streamline operations of Private Sector bodies in trade and commerce.
Quarterly market intelligence information compiled and analyzed	Collected and analyzed market intelligence information from 3 selected Districts in Eastern Uganda (Mbale, Iganga and Jinja).	No variation

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

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>55,340.166</b>
Wage Recurrent	53,296.116
Non Wage Recurrent	2,044.050
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**Sub SubProgramme:05 MSME Development**

*Departments*

**Department:001 Business Development and Quality Assurance**

**Budget Output:000039 Policies, Regulations and Standards**



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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 07030203 System of incubation centres strengthened to support growth of SMEs in strategic areas**

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

Developing National business development services guideline for 50 men, women and youths & mainstreamed in the BFP in , Northern Regions UGX(27,179,860)	No activity implemented	No fund released for the activity in quarter one. Wages, consolidated staff allowances and fuel for the department were budgeted for and paid under this budget output hence the expenditure.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	157,008.852
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,600.000
221009 Welfare and Entertainment	795.795
221011 Printing, Stationery, Photocopying and Binding	472.501
227004 Fuel, Lubricants and Oils	3,438.776
<b>Total For Budget Output</b>	<b>175,315.924</b>
Wage Recurrent	157,008.852
Non Wage Recurrent	18,307.072
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:190034 Business Development Services (SDP)**

**PIAP Output: 07030105 Clients' Business continuity and sustainability Strengthened**

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

73 MSMEs men, 73 youth and 74 women entrepreneurs trained on making Business Plans, Financial Literacy, Resource Mobilization, and Record Keeping. Kiruhura, Rwampara, Kabale,Rubanda, Mitooma,. (UGX 49,828,168.5)	(174 MSMEs) 60 MSMs men, 60 youth and 54 women entrepreneurs trained on making Business Plans, Financial Literacy, Resource Mobilization, and Record Keeping. Kiruhura, Rwampara and Mitooma town council	Insufficient fund to achieve planned target
30 youths, women, entrepreneurship prepared to attend trade exhibition in south Sudan (UGX 25,000,000)	Not done	No funds released for the activity.

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		9,912.247
	<b>Total For Budget Output</b>	<b>9,912.247</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	9,912.247
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:190035 Product Development</b>		
<b>PIAP Output: 07030201 Product and market information systems developed</b>		
<b>Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities</b>		
40 MSMEs women, men, youths and PWDs mobilized and sensitized on the importance of product certification, audits, food fortification , and good hygiene practices for enterprises in Abim, Amudat, UGX (10,545,075)	22 MSMEs women, men, youths and PWDs mobilized and sensitized on the importance of product certification, audits, food fortification, and good hygiene practices for enterprises in Oyama and Nyowa DLGs	Insufficient fund allocation for to achieve planned targets
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221002 Workshops, Meetings and Seminars		119.369
227001 Travel inland		1,342.904
227004 Fuel, Lubricants and Oils		2,733.586
	<b>Total For Budget Output</b>	<b>4,195.859</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	4,195.859
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:190038 Enterprise Training and Advisory Services</b>		
<b>PIAP Output: 07030105 Support measures undertaken to foster organic bottom up formation of cooperatives</b>		
<b>Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through</b>		
Not planned for quarter	1 Business linkages established between MSMEs and large-scale enterprises for men, women and PWDs. Mbarara City	Achieved

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 07030201 Product and market information systems developed</b>		
<b>Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities</b>		
Not planned for quarter	Not planned for this quarter	
Not planned for quarter	Not planned for this quarter	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221002 Workshops, Meetings and Seminars		1,320.959
	<b>Total For Budget Output</b>	<b>1,320.959</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,320.959
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:190039 MSMEs Information Services</b>		
<b>PIAP Output: 07030201 Product and market information systems developed</b>		
<b>Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities</b>		
212 MSMEs profiled per region of the country and MSMEs data populated for youths women, men and PWDs. in Central, Regions (UGX 5,057,635)	15 MSMEs profiled in District of central region, MSMEs data populated for youths women, men and PWDs. in Central, Regions Mpigi district.	Insufficient fund
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		2,012.421
	<b>Total For Budget Output</b>	<b>2,012.421</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	2,012.421
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>192,757.410</b>
	Wage Recurrent	157,008.852
	Non Wage Recurrent	35,748.558
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:005 Processing and Marketing</b>		

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output:000039 Policies, Regulations and Standards****PIAP Output: 07030203 System of incubation centres strengthened to support growth of SMEs in strategic areas****Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities**

Not planned for quarter	Not planned for quarter	
Popularizing of PDM Marketing strategy and branding and packaging strategies.in the Central,and Northern	Not done in Quarter Wages and Allowances paid under this budget output	Insufficient funds release to conduct activity

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

Item	Spent
211101 General Staff Salaries	52,424.869
211102 Contract Staff Salaries	4,623.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,040.000
<b>Total For Budget Output</b>	<b>74,087.869</b>
Wage Recurrent	57,047.869
Non Wage Recurrent	17,040.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:190034 Business Development Services (SDP)****PIAP Output: 07030105 Clients' Business continuity and sustainability Strengthened****Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through**

Acquire,subscribe and scale up of the use of international recognised bar GIS bar code for promotion of ugandan products in the market and support 60 MSMEs to formalise their business in sebei sub region(135 ,000)	Not conducted	Insufficient release of funds
Conduct awareness creation in Credit rating mechanisms in Lira and Gulu to 50 MSMEs in manufacturing sector (135000)	Conducted awareness creation in Credit rating mechanisms in Lira city and district to 50 MSMEs inleather manufacturing sector and agro processing sector	
Not planned for quarter	Not planned for Quarter	
Not planned for quarter	Not planned for Quarter	

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

Item	Spent
221009 Welfare and Entertainment	109.422
227004 Fuel, Lubricants and Oils	5,460.201

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>5,569.623</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	5,569.623
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:190035 Product Development****PIAP Output: 07030201 Product and market information systems developed****Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities**

Facilitating the preparation,organisation,training,vetting,registration and attendance 125 MSMEs including women and youth, and guiding them in packaging branding, and other requirements to participate in the 24th EAC MSMEs regional, international and domestic trade fairs and expos more especially in southern Sudan (645645.5)	256 MSMEs including women and youth were mobilised, trained, and vetted for preparation for the 24th EAC MSME Trade Fair in Juba, South Sudan.	No variation
Training of 50 processors in Leather-and agro processors Mukono and Jinja, greater Bushenyi,Mbarara, and formation of clusters in each district Fruits -Greater Bushenyi & Greater Mbarara-Grain Milling: -Masindi, Ki bale, Kiryandongo, Mubende and Nwoya (00)	Not done	Insufficient release

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

Item	Spent
221002 Workshops, Meetings and Seminars	12,845.042
<b>Total For Budget Output</b>	<b>12,845.042</b>
Wage Recurrent	0.000
Non Wage Recurrent	12,845.042
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:190039 MSMEs Information Services****PIAP Output: 07030201 Product and market information systems developed****Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities**

Not planned for Quarter	Not planned for Quarter	Not planned for Quarter
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**VOTE: 015 Ministry of Trade, Industry and Co-operatives**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 07030201 Product and market information systems developed**

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

Preparations of MSMEs to participate in the International In MSMEs day (5175000)	MSMEs were mobilised to participate in the World MSME Day celebrations of 2024 that took place at Hotel African and 70 MSMEs participated in dialogue meetings at USSIA in Lugogo.	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	8,765.838
221009 Welfare and Entertainment	895.269
221011 Printing, Stationery, Photocopying and Binding	397.898
227001 Travel inland	2,059.120
<b>Total For Budget Output</b>	<b>12,118.125</b>
Wage Recurrent	0.000
Non Wage Recurrent	12,118.125
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>104,620.659</b>
Wage Recurrent	57,047.869
Non Wage Recurrent	47,572.790
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**Programme:17 Regional Balanced Development**

**SubProgramme:01 Production and productivity**

**Sub SubProgramme:02 Regulation and Management of Cooperatives**

*Departments*

**Department:002 Cooperatives Development**

**Budget Output:510001 Regional Development Planning**

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 17020417 Support to value chain development for key commodities through provision of cassava chippers , maize mills, oil extraction machines

Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions

2 cooperatives identified and profiled in Karamoja and Teso 1 beneficiary Cooperative in the RDP regions sensitized on possible financing institutions	Identified and profiled Cooperatives in Value addition for purposes for linking them to financial institutions namely: Atiak Sugarcane Out Growers Cooperative Society and Acholi shea Producers and Processors (Acholi, Sub region) and Nandunget United farmers and livestock Cooperative society and Komatheniko Cooperative Society Ltd (Karamoja, Subregion)	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
227001 Travel inland	9,847.500
<b>Total For Budget Output</b>	<b>9,847.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	9,847.500
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>9,847.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	9,847.500
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

<b>GRAND TOTAL</b>	<b>104,269,261.057</b>
Wage Recurrent	659,990.472
Non Wage Recurrent	103,609,270.585
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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

Quarter 1

**Quarter 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:01 Agro-Industrialization</b>	
<b>SubProgramme:04 Agricultural Market Access and Competitiveness</b>	
<b>Sub SubProgramme:02 Regulation and Management of Cooperatives</b>	
<i>Departments</i>	
<b>Department:001 Cooperatives Development</b>	
<b>Budget Output:000082 Warehouse Receipt System Services</b>	
<b>PIAP Output: 01030204 Warehouses standardized, incentivized for trading and awareness created under the WRS and the CE</b>	
<b>Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas</b>	
<p>Access to affordable financing through regulated Inventory credit promoted. Capacity of Storage Infrastructure improved and operationalised.</p>	<p>Signed an MoU for financing with ACE Global (collateral Management Services) for Kamwenge, Agro-ways - Jinja and Aponye-Mubende.  Supported standardisation of storage facilities e.g Njojo Agrobased Industries in Kyenjojo and HoDFA in Hoima</p>
<p>Inspection and profiling of storage facilities done  Certification of Facilities done.  Standardization of Facilities  ICT and Quality Kits provided and also user for the very kits trained.  Supported ,developed and promote standards</p>	<p>Inspections carried out for SIMU OIL, Askar, Benru, HoDFA, Felister and Njojo Agrobased Industries.  No facilities were certified.  Carried standards promotion for both storage and Commodities in Kyanjojo, Mubende, Nakaseke and Hoima</p>
<p>Training and certifying Commodity handlers trained (Fumigators,Samplers ,Graders e.t.c)  Sensitization of both internal and external stake holders  Provision of Dispute resolution on to the system</p>	<p>Carried out sensitisation in Nakaseke &amp; Mubende Districts.  Training of commodity handlers not done.  No disputes were resolved.</p>
<p>Improved Quality and Standards of Traded Agricultural Commodities and operations at Warehouses improved</p>	<p>Improvement in Quality and Standards of Traded Agricultural Commodities and operations at Warehouses was done through sensitisations and support with hardware and soft ware (Fumigation Kits &amp; Trainings)</p>



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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
282301 Transfers to Government Institutions	277,939.431
<b>Total For Budget Output</b>	<b>277,939.431</b>
Wage Recurrent	0.000
Non Wage Recurrent	277,939.431
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>277,939.431</b>
Wage Recurrent	0.000
Non Wage Recurrent	277,939.431
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>Programme:04 Manufacturing</b>	
<b>SubProgramme:01 Industrial and Technological Development</b>	
<b>Sub SubProgramme:04 Industrial and Technological Development</b>	
<i>Departments</i>	
<b>Department:001 Industry and Technology</b>	
<b>Budget Output:000015 Monitoring and Evaluation</b>	
<b>PIAP Output: 04010501 Resource efficient and cleaner production technologies and industrial processes adopted</b>	
<b>Programme Intervention: 040105 Upgrade industries to make them sustainable, with increased resource-use efficiency and greater adoption of clean and environmentally sound technologies and industrial processes</b>	
Functional Industrial Licensing Board (30)	<p>Letter of financial implication obtained</p> <p>Draft regulations to Industrial Licencing Act developed</p> <p>Board nominations still pending security clearance by ISO</p> <p>Draft wood and timber regulations developed under the Industrial Licencing Act</p>

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

Quarter 1

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

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

Accreditations regulations developed (30)	Training of accreditation officers done  UGANAS successfully applied to become an associate member o Africa Accreditation Cooperation
Strategy on iron and steels developed (80)	Schedules for the Trade licencing act amended to include scrap metal as a licenceable product  Draft regulations till being reviewed by MoJCA
Compilation of Green House gases (GHG) report produced (110)	Still pending

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211101 General Staff Salaries	210,574.329
221002 Workshops, Meetings and Seminars	13,740.000
221009 Welfare and Entertainment	795.795
227001 Travel inland	9,815.000
<b>Total For Budget Output</b>	<b>234,925.124</b>
Wage Recurrent	210,574.329
Non Wage Recurrent	24,350.795
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000089 Climate Change Mitigation**

**PIAP Output: 04010501 Resource efficient and cleaner production technologies and industrial processes adopted**

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

Industrial Processes and Products Use (IPPU) Greenhouse Gas (GHG) Mitigation and adaptation measures implemented (100)	Consultations with international expert bodies undertaken on modalities for possible replacement of klinker with clay in the cement production process in Uganda
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**VOTE: 015 Ministry of Trade, Industry and Co-operatives**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,120.000
221002 Workshops, Meetings and Seminars	800.000
227001 Travel inland	3,910.000
227004 Fuel, Lubricants and Oils	795.795
<b>Total For Budget Output</b>	<b>10,625.795</b>
Wage Recurrent	0.000
Non Wage Recurrent	10,625.795
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:010080 Industrial Information Services****PIAP Output: 04010501 Resource efficient and cleaner production technologies and industrial processes adopted****Programme Intervention: 040105 Upgrade industries to make them sustainable, with increased resource-use efficiency and greater adoption of clean and environmentally sound technologies and industrial processes**

Industrial monitoring and technical field visits conducted in 200 industries across Uganda (200m)	Industrial technical guidance and monitoring field visits conducted in 7 industries in the districts of Njeru, Wakiso, Kampala, Mbale, Kayunga
Implementation of the National Industrial Policy (NIP) through development of the Cotton, Textiles and Apparels (CTA) strategy, Industrial database etc (200m)	still pending

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,790.000
221002 Workshops, Meetings and Seminars	8,490.000
221012 Small Office Equipment	480.000
227001 Travel inland	13,125.000
227004 Fuel, Lubricants and Oils	50,000.000
<b>Total For Budget Output</b>	<b>85,885.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	85,885.000
Arrears	0.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
<b>Budget Output: 100005 Industrial and Economic Development (UDC)</b>	
<b>PIAP Output: 041102a01 Suitable finance solutions for manufacturers developed</b>	
<b>Programme Intervention: 040104 Provide appropriate financing mechanisms to support manufacturing</b>	
Final Feasibility/ business plan/ investment appraisal/business valuation reports on potential investments prepared.	Completing Feasibility Studies/ investment appraisal/business valuation reports on potential investments which includes Impact evaluation for Mpanga & Mpanga Growers Tea Factory commissioned
Board members and staff trained.	Board members and staff trained.
Staff salaries, allowances and benefits paid.	Staff salaries, allowances and benefits paid.
Staff insured.	Staff insured.
Advertised in the print media for recruitment of staff	Advertised in the print media for recruitment of staff
Project progress reports prepared.	Project progress reports prepared.
Due diligence reports on potential projects prepared.	Due diligence reports on potential projects prepared.
Public relations of the corporation enhanced.	Public relations of the corporation enhanced.
Board meetings and other related board activities conducted.	Board meetings and other related board activities conducted.
ICT services subscriptions.	ICT services subscriptions done
Furniture and fixtures procured.	Furniture and fixtures procured.
Consultancy firms on customization of financial reporting system, HR, Legal services, M&E evaluation on mid term review of UDC Strategic plan procured	Consultancy firms on customization of financial reporting system, HR, Legal services.  M&E evaluation on mid term review of UDC Strategic plan
Computers, printers and computer accessories procured.	Procured Computers, printers and computer accessories and Office Equipment
Office Equipment procured.	Procured Computers, printers and computer accessories and Office Equipment
Operations Support (Rent, utilities, security, equipment maintenance) & administrative services (welfare, fuel & lubricants, vehicle maintenance) maintained.	Operations Support (Rent, utilities, security, equipment maintenance) & administrative services (welfare, fuel & lubricants, vehicle maintenance) maintained.

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

Quarter 1

**Annual Planned Outputs** **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 041102a01 Suitable finance solutions for manufacturers developed****Programme Intervention: 040104 Provide appropriate financing mechanisms to support manufacturing**

Capitalisation of UDC	<p>i. Additional shareholding of 8% acquired in Abubaker Technical Services and General Supplies.</p> <p>ii. 9.9% shareholding acquired in Sanga vet.</p> <p>iii. Soroti Fruit Factory (SOFTE) obtained an Operations and Management firm which is to expand the operational capacity of the plant and secure strong export markets for SOFTE products.</p> <p>iv. UDC acquired 12.4 acres for land for the construction of a cocoa plant in Bundibugyo.</p> <p>v. Technical studies were completed for Fine spinners and Iron ore mining.</p> <p>vi. Due diligence, investment appraisal, valuation and structuring studies are on-going for various such as: Biyinzika Enterprises Ltd, Fresh cuts, Southern Range Nyanza Limited, Nwoya fruit factory, Masheda Mixed Farm, Abyssinia Iron and Steel (U)Ltd, Wazuri Medicare Ltd, ETATS Ltd, Microhaem Scientific &amp; Supplies among others.</p> <p>vii. Valuation for Nilezilla Ltd is on-going by the Chief Government Valuer.</p>
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

<b>Item</b>	<b>Spent</b>
263402 Transfer to Other Government Units	99,748,236.885
<b>Total For Budget Output</b>	<b>99,748,236.885</b>
Wage Recurrent	0.000
Non Wage Recurrent	99,748,236.885
Arrears	0.000
AIA	0.000

**Budget Output: 100007 Management Training and Advisory Services**

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 04030101 Increased investment in plastics recycling</b>	
<b>Programme Intervention: 040301 Provide government support for installation of recycling facilities for Polyethylene terephthalate (PET), High-Density Polyethylene (HDPE) Low-Density Polyethylene (LDPE) and Polypropylene (PP)</b>	
1,500 participants trained in Job Creation Awareness and Entrepreneurship Development (JCAT).	371 participants trained in Job Creation Awareness and Entrepreneurship Development (JCAT)
Wages paid.	Wages paid.
Ntungamo centre completed.	Ntungamo centre completed.
Construction works commenced on Mbale centre.	Construction works commenced on Mbale centre.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
263402 Transfer to Other Government Units	571,589.788
<b>Total For Budget Output</b>	<b>571,589.788</b>
Wage Recurrent	0.000
Non Wage Recurrent	571,589.788
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>100,651,262.592</b>
Wage Recurrent	210,574.329
Non Wage Recurrent	100,440,688.263
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**SubProgramme:03 Enabling Environment****Sub SubProgramme:01 Trade Development***Departments***Department:002 Internal Trade****Budget Output:000039 Policies, Regulations and Standards**

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced</b>	
<b>Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products</b>	
Consumer Protection Regulations developed (UGX 0.15Bn)	Not done
Anti-competitive business practices, abuse of monopoly power and illegal mergers and acquisitions detected and addressed.(UGX 0.1Bn)	Analyzed supply and distribution chains of cement and steel products to detect and address issues of conflict with downstream traders.
Enhanced capacity of selected MTIC staff in implementation of Competition and Consumer Protection Law.(UGX 0.3Bn)	Not done
Advice, recommendations and decisions made by the Committee on Competition and Consumer Protection matters.(UGX 0.15Bn)	Not done
Awareness creation and advocacy materials on competition and consumer protection matters designed, printed, translated and disseminated.(UGX 0.1Bn)	Not done
Competition and consumer protection matters and materials disseminated on selected media platforms.(UGX 0.3Bn)	Not done
Tobacco (Control & Marketing) Act, 1967 reviewed.(UGX 0.16Bn)	Collected and compiled views of 24 relevant stakeholders in the Tobacco sub-sector for review of the Tobacco (Control & Marketing) Act, 1967. Developed a draft RIA for review of the Tobacco (Control & Marketing) Act, 1967 in consultation with 28 stakeholders.
Tobacco stakeholders (farmers, growing Companies, border and security agencies, LGs) sensitized on their rights, obligations and roles in regulation of the sub-sector(UGX 0.15Bn)	Sensitized 32 tobacco farmer leaders from Northern Uganda on their rights and Obligations under the Tobacco (Control & Marketing) Act and Regulations.
Quarterly Tobacco Committee meetings held	Engaged the Licensed Companies and District Tobacco Inspectors (DCOs) for the quarterly meeting which focused mainly on the on conduct of the sector players during the Tobacco marketing period.
National BUBU Expo held. Stakeholder consultative meetings organized in preparation for BUBU Expo, Mobilize local producers and importers to exhibit at the Expo. Women and youth will be prioritized(UGX 0.2Bn)	Participated in the Uganda Manufacturers Association (UMA) Trade fair, 2024 and also provide some financial support to the trade promotion event. Assessed involvement of local supplier/contractors in Government procurement in
Consumer Protection Law developed	Engaged 26 stakeholders in finalization of draft Consumer Protection Bill
Awareness created among stakeholders and the general public on Competition and Consumer Protection matters	Created awareness among 35 stakeholders (DCOs and Private Sector stakeholders) from central region on the National Competition and Consumer Protection Policy and Competition Act, 2024.
Mergers and Acquisition applications processed and determined	Reviewed and referred 2 Merger and Acquisition applications to COMESA Competition Commission for determination, as the applications had cross-border effect.

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

Quarter 1

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

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

Consumer rights violations detected and addressed(UGX 0.15Bn)	Inspected commonly used goods in Central and Western regions and highlighted to the traders and supermarket management the consumer rights violations of some of the products being sold.
Policy direction and interventions derived from research reports on competition and consumer protection matters(UGX 0.2Bn)	Not done
Enhanced capacity of members of the Technical Committee on Competition and Consumer Protection on competition and consumer protection matters (UGX 0.1Bn)	Not done
Consumer lobby groups mobilized and trained on advocacy for consumer rights and obligations.(UGX 0.12Bn)	Undertook an advocacy/mobilization engagement of 28 members of Consumer lobby groups.
Tobacco inputs, seedbeds, fields/plants and stores/markets inspected and Tobacco marketing monitored.(UGX 0.2Bn)	Verified and inspected 8 Tobacco markets in West Nile region, 8 markets in Bunyoro and 10 markets in Northern region.
Streamlined activities/operations in the tobacco sub-sector.(UGX 0.09Bn)	Not done
BUBU Policy reviewed.(UGX 0.12Bn)	Developed draft RIA for review of the BUBU Policy
Compensation of West Nile tobacco farmers	Not done

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

US\$ Thousand

Item	Spent
221002 Workshops, Meetings and Seminars	29,000.000
221009 Welfare and Entertainment	14,850.459
221011 Printing, Stationery, Photocopying and Binding	1,500.000
227001 Travel inland	45,241.950
227002 Travel abroad	11,388.729
227004 Fuel, Lubricants and Oils	10,901.697
<b>Total For Budget Output</b>	<b>112,882.835</b>
Wage Recurrent	0.000
Non Wage Recurrent	112,882.835
Arrears	0.000
AIA	0.000
<b>Total For Department</b>	<b>112,882.835</b>
Wage Recurrent	0.000
Non Wage Recurrent	112,882.835



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

Quarter 1

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

*Development Projects*

N/A

**Sub SubProgramme:02 Regulation and Management of Cooperatives***Departments***Department:002 Cooperatives Development****Budget Output:000039 Policies, Regulations and Standards****PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced****Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products**

2 Stakeholder consultation meetings on the establishment of the Cooperative bank held

2 Stakeholder consultative meetings on the established of the Cooperative bank held.

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

Item	Spent
211101 General Staff Salaries	38,104.459
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,760.000
221002 Workshops, Meetings and Seminars	1,118.569
227001 Travel inland	7,901.431
227004 Fuel, Lubricants and Oils	5,888.884
<b>Total For Budget Output</b>	<b>88,773.343</b>
Wage Recurrent	38,104.459
Non Wage Recurrent	50,668.884
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000082 Warehouse Receipt System Services****PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced****Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products**

Resources managed effectively to ensure sustainability of UWRSA and develop innovative funding mechanism.

Resources managed effectively to ensure sustainability of UWRSA and develop innovative funding mechanism.

Staff salaries paid

Salaries and welfare for staff ensured

Database developed and managed

Data being collected, analysed and disseminated

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

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced</b>		
<b>Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products</b>		
Development of a reliable agriculture National Market Information System that empowers trading decisions promoted .	Regular updates with information from various field activities like inspections and Systems being popularised among users for a reliable agriculture National Market Information System.	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
263402 Transfer to Other Government Units		538,625.373
	<b>Total For Budget Output</b>	<b>538,625.373</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	538,625.373
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:010082 Cooperatives Establishment and Management</b>		
<b>PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced</b>		
<b>Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products</b>		
8 Annual/Special General Meetings conducted in Eastern, Northern, Western and Central regions(UGX 26.060M) 4 Cooperative arbitration /conflict resolution sessions conducted, one per region ( UGX 28.5M)	1 Special General Meeting of Busia Cooperative Society Ltd, Busia District, held 1 Special General Meeting of Itek/Okile Rice Growers Multipurpose Cooperative Society Ltd held 1 Stakeholders' meeting of Makindye Sons and daughters of the Armed forces Development SACCO (Arbitration) held	

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

Quarter 1

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

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

1000 New Cooperatives registered (UGX 11M) 20 Inspections and investigations of Cooperatives carried out (UGX 93M) 8 Cooperative annual audits conducted (UGX 31.3M)	-479 probationary and 76 permanent Cooperatives were registered in Q1 -7 Cooperatives were supervised', namely; Mitooma people's cooperative development trust SACCO for branch opening, Buyonjo Growers Coop Society, Kaliro District and other 5 in Serere district. - 2 annual audits have been deferred to the subsequent quarters.
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40 Emyooga SACCOS supervised & monitored with focus on women, youth & PWDs throughout the country (UGX 50.3M) 480 Parish Development Model (PDM) Savings and Credit Cooperatives supervised & monitored with focus on climate change and gender (UGX 165.6M)	- 0 Emyooga Saccos inspected and monitored - 10 PDM Saccos in greater Ankole supervised and monitored
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

*UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	350.000
221011 Printing, Stationery, Photocopying and Binding	527.214
227001 Travel inland	38,617.699
<b>Total For Budget Output</b>	<b>39,494.913</b>
Wage Recurrent	0.000
Non Wage Recurrent	39,494.913
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:100004 Cooperatives Awareness and Skills Development**

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

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced</b>	
<b>Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products</b>	
4 Capacity building sessions in governance and financial management in Cooperatives conducted (UGX 39.417M).	-1 youth governance needs assessment training for Elgon Bright View Mission Health Cooperative in Bulambuli District conducted.
4 Youth leadership training sessions conducted (UGX 38.223M)	- 4 Capacity building sessions in governance and financial management conducted for; Busia Cooperative Society Ltd, Bod and management of Namukunya and Kidera Cooperatives in Buyende district and financial management, Buyende district and Various committees and general membership of Lugolole A multipurpose Cooperative Society, Mayuge District.
1 data set of gender segregation in Cooperatives collected (UGX 11.5M)	-1 Data collection on gender segregation and cross cutting issues in cooperatives in Wakiso District, conducted.

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced</b>	
<b>Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products</b>	
<p>4 Regional Stakeholder sensitization meetings on beneficial ownership held (UGX 41.205M)</p> <p>1 International Cooperative day that will have tree planting as one of its activities to curb effects of climate change held (UGX 34.472M)</p>	<p>-0 regional stakeholder sensitization meeting on beneficial ownership held</p> <p>- 1 International Cooperative day was held on the 20.07.2024 in Bukomansimbi district with the theme " Cooperatives build a better future for all".</p>
<p>4 Regional Stakeholder capacity building on Cooperative Registry Management Information System ( CRMIS) conducted (UGX 40M)</p>	<p>1 regional stakeholder capacity building on CRMIS was conducted in Mbarara in September 2024, with stakeholders from the neighboring districts.</p>
<p><b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b></p>	
<p><b>Item</b></p> <p>221002 Workshops, Meetings and Seminars</p> <p>227001 Travel inland</p> <p><b>Total For Budget Output</b></p>	<p><i>UShs Thousand</i></p> <p>825.000</p> <p>18,695.000</p> <p><b>19,520.000</b></p>

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 0.000
	Non Wage Recurrent 19,520.000
	Arrears 0.000
	<i>AIA</i> 0.000

**Budget Output:100008 Uganda Cooperative Alliance****PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced****Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products**

A well-functioning and updated Cooperative database established. Profiling all cooperatives in the Country	An updated and well functioning Database in place.
A national cooperative consultative meeting attended by Cooperators, partners, Regulators, and Government officials organized	National cooperative consultative meeting organised and attended by 300 participants which included cooperators partners, stakeholders, Academia, policy makers and this aimed at discussing their take on Cooperative policy.
A national general meeting of cooperative unions and ACEs organized	A national general meeting of cooperative unions and area cooperative enterprises(ACE) held and 170 people attended
Office equipment, motor vehicles, and computers compilation and analysis on cooperatives acquired, maintained, and repaired	Office Equipment ,vehicles,computers maintained and repaired.
Participation in UCA, Regional, and international meetings improved	Meeting held at National, regional and international levels.
Visibility of government programmes and cooperatives Improved	Improved visibility of government programmes through cooperatives this has been throughT alk shows and publication, Print media, advertisement, publicity.
Monitoring, Evaluation, and Learning undertaken.	Monitoring Evaluation and Learning under taken.

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

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>686,413.629</b>
Wage Recurrent	38,104.459
Non Wage Recurrent	648,309.170

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

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

*Development Projects*

N/A

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

4 Quarterly reports produced.	1 quarterly report producesd
Field Visits conducted on programmes and projects targeting all regions and issues of HIV, gender and equity and climate change are observed during implementation.	No Field Visits conducted on programmes and projects targeting all regions and issues of HIV, gender and equity and climate change are observed during implementation.
An audit on the Payroll and a Payroll Audit conducted .	An audit on the Payroll and a Payroll Audit conducted.

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

Item	Spent
211101 General Staff Salaries	6,154.976
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,750.000
221008 Information and Communication Technology Supplies.	650.000
221009 Welfare and Entertainment	1,193.693
221011 Printing, Stationery, Photocopying and Binding	298.423
227001 Travel inland	5,968.463
227004 Fuel, Lubricants and Oils	1,293.167
228002 Maintenance-Transport Equipment	356.537
<b>Total For Budget Output</b>	<b>19,665.259</b>
Wage Recurrent	6,154.976
Non Wage Recurrent	13,510.283
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000005 Human Resource Management**

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced</b>	
<b>Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products</b>	
77 pensioners verified (60M)	20 pensioners were verified.
Team building carried out quarterly for all MTIC staff. (50m)	No Team building was carried out in this quarter.
Three Consultancies on Human resource management, Balance Score Card and Client Charter (166M)	No Consultancies on Human resource management, Balance Score Card and Client Charter
HIVAIDS workplace policy developed Staff with HIV AIDS supported through counselling. Condoms availed. Capacity of the leadership of Apex Bodies, traders cooperators industrialists built for a Multi Sectoral Response to HIV/AIDS. (200M)	HIVAIDS workplace policy is being finalised  Staff donated blood, hopefully we could get declaration of those positive to be supported through guidance and counselling.  Condoms availed in different accessible places of convenience.
Management of the HCM system in regard to salaries, pension , performance management leave management modules. (UGX 26m)	HCM system being managed in regard to salaries , pension monthly, performance management and leave management modules.
Salaries, pension, gratuity and allowances processed for 12 months.	Salaries are paid monthly by 28th of every month.  Pension is paid ,updated and verified every month.  Gratuity and allowances processed on time.
End of year Staff Performance Review meeting organised (120m)	Quarterly staff and departmental meetings held every after two weeks.
Technical support and guidance in regard to HCM systems and Rationalization undertaken. (300M)	Technical support and guidance in regard to HCM systems and Rationalization undertaken this is through planning, budgeting, recruited, shortlisting and meetings held.
Undertake activities in relation to the commemoration of National and International State Functions. (120M)	No activities in relation to the commemoration of National and International State Functions were undertaken.
Staff Welfare paid (30M)	Staff Welfare paid
Rationalization of Agencies and Public Expenditure, (RAPEX) -Uganda Warehouse Receipt Systems Authority (UWRSA), Uganda Free Zones Authority (UFZA), Uganda Export Promotion Board (UEPB) (1.343 Bn)	Rationalization of Agencies and Public Expenditure, (RAPEX) -Uganda Warehouse Receipt Systems Authority (UWRSA), Uganda Free Zones Authority (UFZA), Uganda Export Promotion Board (UEPB) was done.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	97,849.964
212102 Medical expenses (Employees)	7,460.569
221002 Workshops, Meetings and Seminars	22,565.283



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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221003 Staff Training	12,931.671
221005 Official Ceremonies and State Functions	4,747.880
221009 Welfare and Entertainment	6,264.897
221011 Printing, Stationery, Photocopying and Binding	3,978.976
221016 Systems Recurrent costs	2,586.333
227001 Travel inland	24,738.366
227002 Travel abroad	1,989.488
227004 Fuel, Lubricants and Oils	3,481.604
273102 Incapacity, death benefits and funeral expenses	4,133.600
273103 Retrenchment costs	19,552.717
273104 Pension	561,411.788
273105 Gratuity	68,249.425
<b>Total For Budget Output</b>	<b>841,942.561</b>
Wage Recurrent	0.000
Non Wage Recurrent	841,942.561
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:000006 Planning and Budgeting services</b>	
<b>PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced</b>	
<b>Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products</b>	
Capacity built for 120 staff in policy development RIA training conducted for staff MTIC policies implemented in last 5 years reviewed M&E on cabinet decisions and directives	No Capacity building for staff in policy development conducted No RIA training conducted for staff No review of MTIC policies implemented in last 5 years conducted M&E on cabinet decisions and directives not conducted
Coordination meetings of Manufacturing programme held, reports produced.	Two Coordination meetings of Manufacturing programme held, reports produced.
Reports on technical support of other Programmes, M&E reports on Policy implementation produced	Technical support offered to other Programmes the Ministry contributes to. M&E reports on Policy implementation not produced

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced</b>	
<b>Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products</b>	
M&E framework Operationalised	M&E Framework operationalization to be done in the next quarter.
5 new new projects approved by DC	New projects have been prepared and concept notes are under review
4 quarterly reviews of implementation of planned activities for the vote and for the programme conducted.	Quarterly report on implementation of planned activities for the vote and for the programme prepared.
Vote BFP for FY 2025/26 prepared Programme BFP for FY 2025/26 Prepared Vote MPS for FY 2025/26 prepared. The drafting will take care of crosscutting issues of HIV, Gender Equity and climate change	Not planned for quarter
Reports on Alignment of MTIC interventions to NDP and other programmes prepared.	Alignment of MTIC interventions to NDP IV and other programmes prepared
2 Bmau reports (semi annual) prepared; Briefing Notes; quarterly status reports on Cabinet decisions/directives	Briefing Notes; quarterly status reports on Cabinet decisions/directives done
6 Staff Trained in planning, budgeting and M&E skills, three of which are women.	No training in planning,budgeting and M&E skills
Monitoring reports on implementation of the vote and LGs activities produced	Monitoring on implementation of the vote and LGs activities to be done in the next quarter.
Budget Conferences budget conferences for the vote, and with LGs carried out and reports produced.	Budget Conferences for the vote, and with LGs carried out and reports to be reviewed in committee meetings.
Statistical Plan and statistical Abstract produced	Statistical Abstract being compiled. Statistical Plan not compiled.
Statistics Committee meetings held every quarter and coordination of statistical activities strengthened. Facilitation for development and establishment of program and vote statistical systems to support evidence based policy formulation and monitoring.	Statistics Committee meeting held.  Development and establishment of program and vote indicators during the formulation of the PIAPS.
850 MSMs profiled and data updated(300m)	Not planned for quarter
EAC Juakali in South Sudan organised (300m)	Not planned for quarter
Protocols at EAC, COMESA.,AfCTA,WTO negotiated and implemented (500m)	Protocols at EAC, COMESA.,AfCTA,WTO negotiated and implemented
New projects for MTIC designed (100M)	New projects for MTIC have been designed and concept notes are being reviewed
RIA conducted (400m)	RIA was not conducted
Manufacturing working group activities organized and coordinated	Manufacturing working group activities organized and coordinated

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

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced</b>		
<b>Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products</b>		
Manufacturing working group activities organized and coordinated(300m)	Manufacturing working group activities organized and coordinated	
PDM marketing strategy disseminated(200m)	No PDM marketing strategy disseminated	
Performance review retreats for MPs and other stakeholders organised (250m)	No Performance review retreats for MPs and other stakeholders organised	
Court cases settled, witnesses identified, witnesses facilitated , evidences gathered ,and staff trained on legal matters court cases settled.(200m)	Not done in Quarter	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>	
211101 General Staff Salaries	31,888.883	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,000.000	
212102 Medical expenses (Employees)	7,957.951	
221002 Workshops, Meetings and Seminars	136,336.553	
221003 Staff Training	668.829	
221009 Welfare and Entertainment	9,947.439	
221011 Printing, Stationery, Photocopying and Binding	52,029.281	
227001 Travel inland	149,993.000	
227002 Travel abroad	79,842.317	
227004 Fuel, Lubricants and Oils	5,968.463	
228002 Maintenance-Transport Equipment	5,370.000	
	<b>Total For Budget Output</b>	<b>555,002.716</b>
	Wage Recurrent	31,888.883
	Non Wage Recurrent	523,113.833
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced</b>		
<b>Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products</b>		
80 male , 60 female staff trained on records and information management. (97M)	No staff trained on records and information management	
500 files appraised for retention and some for disposal. (21M)	Meeting held at the beginning and at the end of the quarter	

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

Quarter 1

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

Files for FY 2017/18, 2016/17 ,2015/16 Indexed, classified , scanned, uploaded and meta data captured. (33M)	Indexing ,classifying, scanning, uploading and meta data captured for Files for FY 2017 to 2018.
164 Staff files audited , scanned and uploaded on to HCM system (8M)	No staff files were audited,scanned or even uploaded to HCM system this quarter
Outgoing mails delivered to respective destinations.(9M)	Outgoing mails delivered to respective destinations.

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

<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,500.000
221002 Workshops, Meetings and Seminars	3,800.000
221009 Welfare and Entertainment	1,193.693
227004 Fuel, Lubricants and Oils	1,193.693
<b>Total For Budget Output</b>	<b>28,687.386</b>
Wage Recurrent	0.000
Non Wage Recurrent	28,687.386
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000013 HIV/AIDS Mainstreaming****PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced****Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products**

Coordination committee reports	Coordination committee report in place.
HIV workplace policy in place	HIV workplace policy being finalised.
Meetings and workshops held	Committee meetings held.  Health camp organised with the objective of creating awareness on HIV/AIDS and TB.

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

<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,352.255
221002 Workshops, Meetings and Seminars	6,963.207

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221009 Welfare and Entertainment	397.898
221011 Printing, Stationery, Photocopying and Binding	397.898
227001 Travel inland	3,183.180
227002 Travel abroad	1,591.590
227004 Fuel, Lubricants and Oils	994.744
<b>Total For Budget Output</b>	<b>18,880.772</b>
Wage Recurrent	0.000
Non Wage Recurrent	18,880.772
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:000014 Administrative and Support Services</b>	
<b>PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced</b>	
<b>Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products</b>	
A board of survey report prepared and submitted to MoFPED (50M)	Not planned for quarter
Subscriptions international organisations including COMESA, South to South Centre, UNIDO, WTO paid. (7.523B)	Subscriptions to International organisations including COMESA, South to South Centre, UNIDO, WTO not paid.
Meeting Minutes produced for 52 senior management meetings.	4 senior management meetings held for this quarter.
56 vehicles maintained and available for field activities.	56 vehicles maintained and available for field activities.
3 financial statements and reports prepared.	1 Financial statement and report prepared.
Responses to auditor general reports prepared and submitted	Responses to auditor general reports prepared and submitted
Fixed Assets register updated (40M)	Fixed Assets register updated
Prepare management reports for decision making	Management report prepared for decision making for this quarter
Market study report for specific commodities where MSMEs have comparative advantage produced (1.6B)	Activity not undertaken
12 sets of contract committee meetings, and 12 sets of evaluation committee meetings produced (24M)	3 sets of contract committee meetings, and 3 sets of evaluation committee meetings produced
12 meetings for TOP management conducted	3 meetings for Top Management conducted
ICT infrastructure of the Ministry maintained and updated. Some of the ICT equipment availed to assist the officers with disabilities.(200M)	ICT infrastructure of the Ministry maintained and updated. Assistive ICT equipment availed to assist the officers with disabilities.

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

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced</b>		
<b>Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products</b>		
Operations Support (Rent, utilities, security, equipment maintenance) maintained.	Operations Support (Rent, utilities, security, equipment maintenance) maintained and paid upto date	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,000.000	
221001 Advertising and Public Relations	46,110.000	
221002 Workshops, Meetings and Seminars	39,045.002	
221007 Books, Periodicals & Newspapers	3,970.000	
221008 Information and Communication Technology Supplies.	5,940.000	
221009 Welfare and Entertainment	29,801.894	
221011 Printing, Stationery, Photocopying and Binding	75,000.000	
221016 Systems Recurrent costs	11,250.000	
221017 Membership dues and Subscription fees.	1,100.000	
222001 Information and Communication Technology Services.	10,390.000	
223004 Guard and Security services	20,160.000	
227001 Travel inland	67,211.026	
227002 Travel abroad	20,000.000	
227004 Fuel, Lubricants and Oils	25,863.000	
228002 Maintenance-Transport Equipment	17,091.700	
228003 Maintenance-Machinery & Equipment Other than Transport	2,630.000	
	<b>Total For Budget Output</b>	<b>450,562.622</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	450,562.622
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced</b>		
<b>Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products</b>		
Monitoring visits for all programmes and projects under manufacturing Programmes by Top Management conducted	No Monitoring visits for all programmes and projects under manufacturing Programmes by Top Management conducted	

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced</b>	
<b>Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products</b>	
Implementation of cabinet decisions and directives reviewed.	Implementation of cabinet decisions and directives reviewed.
Benchmarking visits conducted in other countries on the implementation of Industrial, Trade and Cooperative Policies.	
Bilateral ,regional and multilateral trade protocols concluded.	There was a bilateral trade engagement with Serbia and United Kingdom on the sidelines of Africa/EAC UK summit.  There was a bilateral trade engagement with AfCTA secretariat in Accra

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	80,377.764
211102 Contract Staff Salaries	25,537.224
221009 Welfare and Entertainment	8,753.746
227001 Travel inland	28,151.000
227002 Travel abroad	24,000.000
227004 Fuel, Lubricants and Oils	20,690.040
<b>Total For Budget Output</b>	<b>187,509.774</b>
Wage Recurrent	105,914.988
Non Wage Recurrent	81,594.786
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,102,251.090</b>
Wage Recurrent	143,958.847
Non Wage Recurrent	1,958,292.243
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1689 Retooling of Ministry of Trade and Industry****Budget Output:000003 Facilities and Equipment Management**

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

Quarter 1

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

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

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

182 motorcycles procured for Cooperative /Commercial Officers across the country to supervise PDM implementation.

Not planned for quarter

Vehicles, including a mini van procured for coordination of Commercial Extension services and vehicles for the New Minister.

Maintenance of the building

Not done.

BOQS designed and developed for extension of building, given the Staff to be absorbed under Rationalisation exercise.

Fire suppressing equipment procured for the Office Premises .

Installation of Airconditioning.

Functionality of RIDP projects across the country monitored.

No Monitoring of the functionality of RIDP Projects has been done this quarter.

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

*US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Programme:07 Private Sector Development**

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

**Sub SubProgramme:01 Trade Development**



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

Quarter 1

**Annual Planned Outputs** **Cumulative Outputs Achieved by End of Quarter***Departments***Department:001 External Trade****Budget Output:000039 Policies, Regulations and Standards****PIAP Output: 07020101 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place****Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED**

Stakeholder Sensitisation meetings conducted for 50 men, 50 women, and 50 youth. (UGX (12,500,000).	Conducted one Stakeholder Sensitisation meeting for 50 men, 50 women, and 50 youth.
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Donor round table meetings to attract funding for 50 men and 50 women in green growth businesses organised. (UGX 12,500,000)	Not planned for quarter
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

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

Five bilateral (Kenya, South Africa, DRC, Algeria and Ghana and multilateral meetings at the WTO, AfCFTA and COMESA to increase market access for locally produced Ugandan goods conducted. (170,000,000)	Two meetings conducted at the EAC, COMESA and the AfCFTA. One bilateral meeting between Uganda and Kenya conducted.
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Support to AGOA.(200M)

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,680.000
227002 Travel abroad	12,135.875
263402 Transfer to Other Government Units	51,624.640
<b>Total For Budget Output</b>	<b>75,440.515</b>

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	75,440.515
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:190036 Trade Development****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized****Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;**

Three consultative meetings with stakeholders to get Uganda's position in different protocols negotiated conducted UGX (22,500,000)	One stakeholder consultative meeting to get Uganda's position in different protocols negotiated conducted.
Two regional meetings to popularise Uganda's negotiated protocols with the different stakeholders conducted UGX (28,079,000)	One regional meeting to popularise Uganda's negotiated protocols in Western Uganda conducted
MDAs mapped to areas of harmonisation for the trade sector for men and women. (UGX 15,000,000)	Not planned for quarter

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	505.230
<b>Total For Budget Output</b>	<b>505.230</b>
Wage Recurrent	0.000
Non Wage Recurrent	505.230
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>75,945.745</b>
Wage Recurrent	0.000
Non Wage Recurrent	75,945.745
Arrears	0.000
<i>AIA</i>	0.000

**Department:002 Internal Trade****Budget Output:000015 Monitoring and Evaluation****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized****Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;**

Grain trade operations streamlined (UGX 0.0045Bn)	Held a meeting of the National Coordination Forum on Grain Trade
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**VOTE: 015 Ministry of Trade, Industry and Co-operatives**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized****Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;**

Utilization of conditional grants monitored in selected LGs(UGX 0.03168Bn)	Monitored and supported utilization of conditional grants in 7 LGs (...) as per issued guidelines and alignment of budgets to MTIC mandate.
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Border trade infrastructures developed by MTIC inspected for compliance of use and maintenance (UGX 0.00912Bn)	NA
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**PIAP Output: 07030104 National E-Commerce platform for Ugandan products and services established****Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through**

Compliance levels in implementation of the Trade Licensing (Amendment) Act and Hire Purchase Act established and any implementation gaps addressed(UGX 0.0527Bn)	Inspected foreign traders in the 5 Cities of Mbale, Jinja, Kampala, Mbarara and Fortportal to ascertain Trade license status and compliance with clearance conditions for each foreign trader by the Ministry. Monitored and evaluated implementation of the amended Trade Licensing Rates and Grades in Pader, ktigum, Apac, Lira and Amuru to ascertain compliance, ensure trade order and identify any licensing concerns among traders. Engaged LG officials and businesses conducting Hire Purchase business in kaseese, kabale, Kisoro, Ibanda and Sheema Districts for licensing and compliance.
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30 License booklets for Non-Citizen traders, Hire Purchase and Traveling wholesalers printed and issued (UGX 0.0015Bn)	10 Non-Citizen Traders Clearance Booklets printed for issuance
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Updates from relevant stakeholders on interventions and progress made in combating illicit trade received and discussed(UGX 0.01015Bn)	Developed draft RIA for the Trade Remedies Bill which will combat illicit/unfair trade practices originating from foreign products.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211101 General Staff Salaries	53,296.116
227001 Travel inland	2,044.050
<b>Total For Budget Output</b>	<b>55,340.166</b>
Wage Recurrent	53,296.116
Non Wage Recurrent	2,044.050
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:190032 Product and Services Market Research**

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

Quarter 1

**Annual Planned Outputs** **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 07030201 Product and market information systems developed****Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities**

Awareness created among stakeholders (including women and youth) on domestic trade related laws and Policies (UGX 0.0312Bn)	Awareness created the national Competition and Consumer Protection Policy and Competition Act, 2024 among 35 stakeholders (DCOs and business owners, including women and youth) in Central region.
Trade licensing returns collected from selected Municipalities reviewed and analyzed (UGX 0.0086Bn)	Developed draft principles for formation of an Apex Private Sector body in consultation with 50 stakeholders from Government and Private Sector.
Quarterly market intelligence information compiled and analyzed (UGX 0.0127Bn)	Collected and analyzed market intelligence information from 3 selected Districts in Eastern Uganda (Mbale, Iganga and Jinja).

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

<b>Item</b>	<b>Spent</b>
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>55,340.166</b>
Wage Recurrent	53,296.116
Non Wage Recurrent	2,044.050
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**Sub SubProgramme:05 MSME Development***Departments***Department:001 Business Development and Quality Assurance****Budget Output:000039 Policies, Regulations and Standards**

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 07030203 System of incubation centres strengthened to support growth of SMEs in strategic areas**

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

National business development services guideline developed for 200 men, women and youth & mainstreamed in the BFP in Central, Northern , West Nile & Eastern Regions UGX(108,719,440).	No activity implemented
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	157,008.852
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,600.000
221009 Welfare and Entertainment	795.795
221011 Printing, Stationery, Photocopying and Binding	472.501
227004 Fuel, Lubricants and Oils	3,438.776
<b>Total For Budget Output</b>	<b>175,315.924</b>
Wage Recurrent	157,008.852
Non Wage Recurrent	18,307.072
Arrears	0.000
AIA	0.000

**Budget Output:190034 Business Development Services (SDP)**

**PIAP Output: 07030105 Clients' Business continuity and sustainability Strengthened**

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

220 MSMEs of men, youth and women entrepreneurs trained on making Business Plans, Financial Literacy, Resource Mobilization, and Record Keeping. Kiruhura, Rwampara, Kabale,Rubanda, Mitooma, Pallisa & Serere, Oyam, Kalaki, Otuke. (UG(UGX49,656, 337)	(174 MSMEs) 60 MSMs men, 60 youth and 54 women entrepreneurs trained on making Business Plans, Financial Literacy, Resource Mobilization, and Record Keeping. Kiruhura, Rwampara and Mitooma town council
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60 youths, women, and entrepreneurs prepared to attend trade exhibition in South Sudan Capital, Juba (UGX 50,000,000)	Not done
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
227001 Travel inland	9,912.247

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>9,912.247</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	9,912.247
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:190035 Product Development****PIAP Output: 07030201 Product and market information systems developed****Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities**

160 MSMEs of men, women, youths PWDs mobilized and sensitized on the importance of product certification, audits, food fortification , and GHP for enterprises in Kotido, Napak DLG, Abim, Amudat, Zombo, Arua, madi-Okollo serere & Kole UGX (42,180,300)	22 MSMEs women, men, youths and PWDs mobilized and sensitized on the importance of product certification, audits, food fortification, and good hygiene practices for enterprises in Oyama and Nyowa DLGs
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	119.369
227001 Travel inland	1,342.904
227004 Fuel, Lubricants and Oils	2,733.586
<b>Total For Budget Output</b>	<b>4,195.859</b>
Wage Recurrent	0.000
Non Wage Recurrent	4,195.859
Arrears	0.000
<i>AIA</i>	0.000

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

Two(2) Business linkages established between MSMEs and large scale enterprises for men, women and PWDs. in Soroti City , Amuria, Katakwi , Kumi Busia, Tororo and Butaleja for men, women and PWDs. (UGX 13,279,383)	1 Business linkages established between MSMEs and large-scale enterprises for men, women and PWDs. Mbarara City
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**VOTE: 015 Ministry of Trade, Industry and Co-operatives**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 07030201 Product and market information systems developed</b>		
<b>Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities</b>		
Intervention for certification and quality 100 MSMEs maintenances of aflatoxins control implemented	Not planned for this quarter	
Business linkage established between MSMEs and large scale enterprises	Not planned for this quarter	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
221002 Workshops, Meetings and Seminars	1,320.959	
<b>Total For Budget Output</b>		<b>1,320.959</b>
Wage Recurrent	0.000	
Non Wage Recurrent	1,320.959	
Arrears	0.000	
<i>AIA</i>	0.000	
<b>Budget Output:190039 MSMEs Information Services</b>		
<b>PIAP Output: 07030201 Product and market information systems developed</b>		
<b>Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities</b>		
850 MSMEs profiled per region of the country and MSMEs database populated for 212 youths 212 women, 250men and 176 PWDs. in Central, Northern and Western Regions (UGX 20,230,540)	15 MSMEs profiled in District of central region, MSMEs data populated for youths women, men and PWDs. in Central, Regions Mpigi district.	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
227001 Travel inland	2,012.421	
<b>Total For Budget Output</b>		<b>2,012.421</b>
Wage Recurrent	0.000	
Non Wage Recurrent	2,012.421	
Arrears	0.000	
<i>AIA</i>	0.000	
<b>Total For Department</b>		<b>192,757.410</b>
Wage Recurrent	157,008.852	
Non Wage Recurrent	35,748.558	
Arrears	0.000	

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

Quarter 1

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

0.000

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

A detailed study and assessment on various stages of the textile value chain in Uganda from yarn production to garments manufacturing conducted

Not planned for quarter

Popularizing of PDM Marketing strategy and branding and packaging strategies in the country including Karamoja and West Nile

Not done in Quarter  
Wages and Allowances paid under this budget output**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

<b>Item</b>	<b>Spent</b>
211101 General Staff Salaries	52,424.869
211102 Contract Staff Salaries	4,623.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,040.000
<b>Total For Budget Output</b>	<b>74,087.869</b>
Wage Recurrent	57,047.869
Non Wage Recurrent	17,040.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:190034 Business Development Services (SDP)****PIAP Output: 07030105 Clients' Business continuity and sustainability Strengthened****Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through**

Acquiring and scaling up of the use of international recognised bar GIS bar code for promotion of ugandan products in the market and support 120 MSMEs to formalise their business in South Western, Rwenzori, West Nile , and Sebei sub region

Not conducted

Conduct awareness creation in Credit rating mechanisms in Mbale, Soroti, Lira and Gulu to 100 MSMEs in manufacturing sector (60M)

Conducted awareness creation in Credit rating mechanisms in Lira city and district to 50 MSMEs in leather manufacturing sector and agro processing sector



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

Quarter 1

**Annual Planned Outputs** **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 07030105 Clients' Business continuity and sustainability Strengthened****Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through**

Facilitate, support ,Sensitization 120 MSMEs, Youths, women, PLWHA and PWD to formalise their businesses. in West Nile, Rwenzori and Busoga Region	Not planned for Quarter
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Conduct 3 stakeholder (Academia, SMEs, Policy makers and legislators) workshop on Circularity and Circular economy (Resource efficiency, Cleaner production and industrial in symbiosis in central region	Not planned for Quarter
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Spent
221009 Welfare and Entertainment	109.422
227004 Fuel, Lubricants and Oils	5,460.201
<b>Total For Budget Output</b>	<b>5,569.623</b>
Wage Recurrent	0.000
Non Wage Recurrent	5,569.623
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:190035 Product Development****PIAP Output: 07030201 Product and market information systems developed****Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities**

Facilitating the preparations, Mobilization, training, vetting of 250 MSMEs including women and youth, through and guiding them in packaging branding, and requirements to participate in the regional, international and domestic trade fairs and expos	256 MSMEs including women and youth were mobilised, trained, and vetted for preparation for the 24th EAC MSME Trade Fair in Juba, South Sudan.
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Training of 100 processors in Leather and agro processors in Mukono, Jinja, greater Bushenyi, Mbarara; Formation of clusters in each district i.Fruits: Greater Bushenyi, Greater Mbarara; ii.Grain Milling: Masindi, Kibale, Kiryandongo, Mubende and Nwoya	Not done
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	12,845.042

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>12,845.042</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	12,845.042
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:190039 MSMEs Information Services****PIAP Output: 07030201 Product and market information systems developed****Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities**

Profiling of 120 MSMEs(60Males and 60 Female) and populating the MSMEs database on agro processing, leather and metal fabrication from Central Region and Bunyoro region	Not planned for Quarter
MSMEs facilitated to participate in the International MSMEs day. MSMEs will include those headed by the youth and Women.	MSMEs were mobilised to participate in the World MSME Day celebrations of 2024 that took place at Hotel African and 70 MSMEs participated in dialogue meetings at USSIA in Lugogo.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
221002 Workshops, Meetings and Seminars	8,765.838
221009 Welfare and Entertainment	895.269
221011 Printing, Stationery, Photocopying and Binding	397.898
227001 Travel inland	2,059.120
	<b>Total For Budget Output</b>
	<b>12,118.125</b>
	Wage Recurrent
	0.000
	Non Wage Recurrent
	12,118.125
	Arrears
	0.000
	<i>AIA</i>
	0.000
	<b>Total For Department</b>
	<b>104,620.659</b>
	Wage Recurrent
	57,047.869
	Non Wage Recurrent
	47,572.790
	Arrears
	0.000
	<i>AIA</i>
	0.000

*Development Projects*

N/A

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:17 Regional Balanced Development</b>	
<b>SubProgramme:01 Production and productivity</b>	
<b>Sub SubProgramme:02 Regulation and Management of Cooperatives</b>	
<i>Departments</i>	
<b>Department:002 Cooperatives Development</b>	
<b>Budget Output:510001 Regional Development Planning</b>	
<b>PIAP Output: 17020417 Support to value chain development for key commodities through provision of cassava chippers , maize mills, oil extraction machines</b>	
<b>Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions</b>	
8 cooperatives identified and profiled in Karamoja, Teso, Bugisu, Bukedi, Busoga, Bunyoro, West Nile & Acholi (UGX 66.065M)	Identified and profiled Cooperatives in Value addition for purposes for linking them to financial institutions namely: Atiak Sugarcane Out Growers Cooperative Society and Acholi shea Producers and Processors (Acholi, Sub region) and Nandunget United farmers and livestock Cooperative society and Komatheniko Cooperative Society Ltd (Karamoja, Subregion)
4 beneficiary Cooperatives in the RDP regions sensitized on possible financing institutions(UGX 32.935M)	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
227001 Travel inland	9,847.500
<b>Total For Budget Output</b>	<b>9,847.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	9,847.500
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>9,847.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	9,847.500
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>GRAND TOTAL</b>	<b>104,269,261.057</b>
Wage Recurrent	659,990.472

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	103,609,270.585
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 1

**Quarter 2: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:01 Agro-Industrialization</b>		
<b>SubProgramme:04</b>		
<b>Sub SubProgramme:02 Regulation and Management of Cooperatives</b>		
<i>Departments</i>		
<b>Department:001 Cooperatives Development</b>		
<b>Budget Output:000082 Warehouse Receipt System Services</b>		
<b>PIAP Output: 01030204 Warehouses standardized, incentivized for trading and awareness created under the WRS and the CE</b>		
<b>Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas</b>		
Access to affordable financing through regulated Inventory credit promoted. Capacity of Storage Infrastructure improved and operationalised.	Access to affordable financing through regulated inventory credit promoted. Capacity of Storage Infrastructure improved and operationalised.	Access to affordable financing through regulated inventory credit promoted. Capacity of Storage Infrastructure improved and operationalised.
Inspection and profiling of storage facilities done Certification of Facilities done. Standardization of Facilities ICT and Quality Kits provided and also user for the very kits trained. Supported ,developed and promote standards	Inspections done. Facilities certified. Standards promoted.	Inspections done. Facilities certified. Standards promoted.
Training and certifying Commodity handlers trained (Fumigators,Samplers ,Graders e.t.c) Sensitization of both internal and external stake holders Provision of Dispute resolution on to the system	Commodity handlers trained. Sensitisation done. Disputes resolved.	Commodity handlers trained. Sensitisation done. Disputes resolved.
Improved Quality and Standards of Traded Agricultural Commodities and operations at Warehouses improved	Quality and Standards of Traded Agricultural Commodities and operations at Warehouses improved	Quality and Standards of Traded Agricultural Commodities and operations at Warehouses improved
<i>Development Projects</i>		
N/A		
<b>Programme:04 Manufacturing</b>		

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:04 Industrial and Technological Development</b>		
<i>Departments</i>		
<b>Department:001 Industry and Technology</b>		
<b>Budget Output:000015 Monitoring and Evaluation</b>		
<b>PIAP Output: 04010501 Resource efficient and cleaner production technologies and industrial processes adopted</b>		
<b>Programme Intervention: 040105 Upgrade industries to make them sustainable, with increased resource-use efficiency and greater adoption of clean and environmentally sound technologies and industrial processes</b>		
Functional Industrial Licensing Board (30)	draft Industrial Licensing amendment Act developed	draft Industrial Licensing amendment Act developed
Accreditations regulations developed (30)	Draft Accreditation Act regulations developed	Draft Accreditation Act regulations developed
Strategy on iron and steels developed (80)	Draft regulations for iron and steel scrap metal developed	Draft regulations for iron and steel scrap metal developed
Compilation of Green House gases (GHG) report produced (110)	IPPU GHGs measurement activities undertaken	IPPU GHGs measurement activities undertaken
<b>Budget Output:000089 Climate Change Mitigation</b>		
<b>PIAP Output: 04010501 Resource efficient and cleaner production technologies and industrial processes adopted</b>		
<b>Programme Intervention: 040105 Upgrade industries to make them sustainable, with increased resource-use efficiency and greater adoption of clean and environmentally sound technologies and industrial processes</b>		
Industrial Processes and Products Use (IPPU) Greenhouse Gas (GHG) Mitigation and adaptation measures implemented (100)	IPPU GHG mitigation and adaptation activities undertaken	IPPU GHG mitigation and adaptation activities undertaken
<b>Budget Output:010080 Industrial Information Services</b>		
<b>PIAP Output: 04010501 Resource efficient and cleaner production technologies and industrial processes adopted</b>		
<b>Programme Intervention: 040105 Upgrade industries to make them sustainable, with increased resource-use efficiency and greater adoption of clean and environmentally sound technologies and industrial processes</b>		
Industrial monitoring and technical field visits conducted in 200 industries across Uganda (200m)	50 industrial establishments visited	50 industrial establishments visited
Implementation of the National Industrial Policy (NIP) through development of the Cotton, Textiles and Apparels (CTA) strategy, Industrial database etc (200m)	NIP implementation activities done and Africa Industrial Day (AID) commemorated	NIP implementation activities done and Africa Industrial Day (AID) commemorated

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output: 100005 Industrial and Economic Development (UDC)</b>		
<b>PIAP Output: 041102a01 Suitable finance solutions for manufacturers developed</b>		
<b>Programme Intervention: 040104 Provide appropriate financing mechanisms to support manufacturing</b>		
Final Feasibility/ business plan/ investment appraisal/business valuation reports on potential investments prepared.	Final Feasibility/ business plan/ investment appraisal/business valuation reports on potential investments prepared.	Final Feasibility/ business plan/ investment appraisal/business valuation reports on potential investments prepared.
Board members and staff trained. Staff salaries, allowances and benefits paid. Staff insured. Advertised in the print media for recruitment of staff Project progress reports prepared. Due diligence reports on potential projects prepared.	Board members and staff trained. Payment of staff salaries, benefits (NSSF, gratuity). Due diligence reports on potential projects prepared	Board members and staff trained. Payment of staff salaries, benefits (NSSF, gratuity). Due diligence reports on potential projects prepared
Public relations of the corporation enhanced. Board meetings and other related board activities conducted. ICT services subscriptions. Furniture and fixtures procured.	Public relations of the corporation enhanced. Board meetings and other related board activities conducted. ICT services subscriptions. Furniture and fixtures procured.	Public relations of the corporation enhanced. Board meetings and other related board activities conducted. ICT services subscriptions. Furniture and fixtures procured.
Consultancy firms on customization of financial reporting system, HR, Legal services, M&E evaluation on mid term review of UDC Strategic plan procured Computers, printers and computer accessories procured. Office Equipment procured.	Consultancy firms on customization of financial reporting system, HR, Legal services, M&E evaluation on mid term review of UDC Strategic plan procured Computers, printers and computer accessories procured. Office Equipment procured.	Consultancy firms on customization of financial reporting system, HR, Legal services, M&E evaluation on mid term review of UDC Strategic plan procured Computers, printers and computer accessories procured. Office Equipment procured.

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:100005 Industrial and Economic Development (UDC)</b>		
<b>PIAP Output: 041102a01 Suitable finance solutions for manufacturers developed</b>		
<b>Programme Intervention: 040104 Provide appropriate financing mechanisms to support manufacturing</b>		
Operations Support (Rent, utilities, security, equipment maintenance) & administrative services (welfare, fuel & lubricants, vehicle maintenance) maintained.	Operations Support (Rent, utilities, security, equipment maintenance) & administrative services (welfare, fuel & lubricants, vehicle maintenance) maintained.	Operations Support (Rent, utilities, security, equipment maintenance) & administrative services (welfare, fuel & lubricants, vehicle maintenance) maintained.
Capitalisation of UDC	Capitalisation of UDC	Capitalisation of UDC
<b>Budget Output:100007 Management Training and Advisory Services</b>		
<b>PIAP Output: 04030101 Increased investment in plastics recycling</b>		
<b>Programme Intervention: 040301 Provide government support for installation of recycling facilities for Polyethylene terephthalate (PET), High-Density Polyethylene (HDPE) Low-Density Polyethylene (LDPE) and Polypropylene (PP)</b>		
1,500 participants trained in Job Creation Awareness and Entrepreneurship Development (JCAT).  Wages paid.  Ntungamo centre completed.  Construction works commenced on Mbale centre.	375 participants trained in Job Creation Awareness and Entrepreneurship Development (JCAT). Wages paid.	375 participants trained in Job Creation Awareness and Entrepreneurship Development (JCAT). Wages paid.
<i>Development Projects</i>		
N/A		
<b>SubProgramme:03</b>		
<b>Sub SubProgramme:01 Trade Development</b>		
<i>Departments</i>		
<b>Department:002 Internal Trade</b>		
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced</b>		
<b>Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products</b>		
Consumer Protection Regulations developed (UGX 0.15Bn)	Consumer Protection Regulations developed	Consumer Protection Regulations developed



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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced</b>		
<b>Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products</b>		
Anti-competitive business practices, abuse of monopoly power and illegal mergers and acquisitions detected and addressed.(UGX 0.1Bn)	Anti-competitive business practices, abuse of monopoly power and illegal mergers and acquisitions detected and addressed	Anti-competitive business practices, abuse of monopoly power and illegal mergers and acquisitions detected and addressed
Enhanced capacity of selected MTIC staff in implementation of Competition and Consumer Protection Law.(UGX 0.3Bn)	Enhanced capacity of selected MTIC staff in implementation of Competition and Consumer Protection Law	Enhanced capacity of selected MTIC staff in implementation of Competition and Consumer Protection Law
Advice, recommendations and decisions made by the Committee on Competition and Consumer Protection matters.(UGX 0.15Bn)	Advice, recommendations and decisions made by the Committee on Competition and Consumer Protection matters	Advice, recommendations and decisions made by the Committee on Competition and Consumer Protection matters
Awareness creation and advocacy materials on competition and consumer protection matters designed, printed, translated and disseminated. (UGX 0.1Bn)	Awareness creation and advocacy materials on competition and consumer protection matters designed, printed, translated and disseminated	Awareness creation and advocacy materials on competition and consumer protection matters designed, printed, translated and disseminated
Competition and consumer protection matters and materials disseminated on selected media platforms.(UGX 0.3Bn)	Competition and consumer protection matters and materials disseminated on selected media platforms	Competition and consumer protection matters and materials disseminated on selected media platforms
Tobacco (Control & Marketing) Act, 1967 reviewed.(UGX 0.16Bn)	Tobacco (Control & Marketing) Act, 1967 reviewed	Tobacco (Control & Marketing) Act, 1967 reviewed
Tobacco stakeholders (farmers, growing Companies, border and security agencies, LGs) sensitized on their rights, obligations and roles in regulation of the sub-sector(UGX 0.15Bn)	Tobacco stakeholders (farmers, growing Companies, border and security agencies, LGs) sensitized on their rights, obligations and roles in regulation of the sub-sector	Tobacco stakeholders (farmers, growing Companies, border and security agencies, LGs) sensitized on their rights, obligations and roles in regulation of the sub-sector
Quarterly Tobacco Committee meetings held	Quarterly Tobacco Committee meetings held	Quarterly Tobacco Committee meetings held
National BUBU Expo held. Stakeholder consultative meetings organized in preparation for BUBU Expo, Mobilize local producers and importers to exhibit at the Expo. Women and youth will be prioritized(UGX 0.2Bn)	Not planned for Quarter	Not planned for Quarter
Consumer Protection Law developed	Consumer Protection Law developed	Consumer Protection Law developed
Awareness created among stakeholders and the general public on Competition and Consumer Protection matters	Awareness created among stakeholders and the general public on Competition and Consumer Protection matters	Awareness created among stakeholders and the general public on Competition and Consumer Protection matters

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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**Budget Output:000039 Policies, Regulations and Standards****PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced****Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products**

Mergers and Acquisition applications processed and determined	Mergers and Acquisition applications processed and determined	Mergers and Acquisition applications processed and determined
Consumer rights violations detected and addressed(UGX 0.15Bn)	Consumer rights violations detected and addressed	Consumer rights violations detected and addressed
Policy direction and interventions derived from research reports on competition and consumer protection matters(UGX 0.2Bn)	Not planned for Quarter	Not planned for Quarter
Enhanced capacity of members of the Technical Committee on Competition and Consumer Protection on competition and consumer protection matters (UGX 0.1Bn)	Enhanced capacity of members of the Technical Committee on Competition and Consumer Protection on competition and consumer protection matters	Enhanced capacity of members of the Technical Committee on Competition and Consumer Protection on competition and consumer protection matters
Consumer lobby groups mobilized and trained on advocacy for consumer rights and obligations. (UGX 0.12Bn)	Consumer lobby groups mobilized and trained on advocacy for consumer rights and obligations	Consumer lobby groups mobilized and trained on advocacy for consumer rights and obligations
Tobacco inputs, seedbeds, fields/plants and stores/markets inspected and Tobacco marketing monitored.(UGX 0.2Bn)	Tobacco inputs, seedbeds, fields/plants and stores/markets inspected and Tobacco marketing monitored	Tobacco inputs, seedbeds, fields/plants and stores/markets inspected and Tobacco marketing monitored
Streamlined activities/operations in the tobacco sub-sector.(UGX 0.09Bn)	Streamlined activities/operations in the tobacco sub-sector	Streamlined activities/operations in the tobacco sub-sector
BUBU Policy reviewed.(UGX 0.12Bn)	BUBU Policy reviewed	BUBU Policy reviewed
Compensation of West Nile tobacco farmers	Not planned for Quarter	Not planned for Quarter

*Development Projects*

N/A

**Sub SubProgramme:02 Regulation and Management of Cooperatives***Departments***Department:002 Cooperatives Development****Budget Output:000039 Policies, Regulations and Standards****PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced****Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products**

2 Stakeholder consultation meetings on the establishment of the Cooperative bank held	1 Stakeholder consultation meeting on the establishment of the Cooperative Bank held	1 Stakeholder consultation meeting on the establishment of the Cooperative Bank held
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**VOTE: 015 Ministry of Trade, Industry and Co-operatives**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000082 Warehouse Receipt System Services</b>		
<b>PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced</b>		
<b>Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products</b>		
Resources managed effectively to ensure sustainability of UW RSA and develop innovative funding mechanism.	Resources managed effectively to ensure sustainability of UW RSA and develop innovative funding mechanism.	Resources managed effectively to ensure sustainability of UW RSA and develop innovative funding mechanism.
Staff salaries paid  Database developed and managed	Staff salaries paid Database developed and managed	Staff salaries paid Database developed and managed
Development of a reliable agriculture National Market Information System that empowers trading decisions promoted .	Development of a reliable agriculture National Market Information System that empowers trading decisions promoted .	Development of a reliable agriculture National Market Information System that empowers trading decisions promoted .
<b>Budget Output:010082 Cooperatives Establishment and Management</b>		
<b>PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced</b>		
<b>Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products</b>		
8 Annual/Special General Meetings conducted in Eastern, Northern, Western and Central regions(UGX 26.060M) 4 Cooperative arbitration /conflict resolution sessions conducted, one per region ( UGX 28.5M)	2 Annual/Special General Meetings conducted in Northern region 1 Cooperative arbitration /conflict resolution session conducted	2 Annual/Special General Meetings conducted in Northern region 1 Cooperative arbitration /conflict resolution session conducted
1000 New Cooperatives registered (UGX 11M) 20 Inspections and investigations of Cooperatives carried out (UGX 93M) 8 Cooperative annual audits conducted (UGX 31.3M)	250 New Cooperatives registered 5 Inspections and investigations of Cooperatives carried out Annual audits conducted on 2 Cooperatives	250 New Cooperatives registered 5 Inspections and investigations of Cooperatives carried out Annual audits conducted on 2 Cooperatives
40 Emyooga SACCOS supervised &monitored with focus on women, youth & PWDs throughout the country (UGX 50.3M) 480 Parish Development Model (PDM) Savings and Credit Cooperatives supervised & monitored with focus on climate change and gender (UGX 165.6M)	10 Emyooga SACCOS supervised &monitored with focus on women, youth & PWDs throughout the country 120 Parish Development Model (PDM) Savings and Credit Cooperatives supervised & monitored with focus on climate change and gender	10 Emyooga SACCOS supervised &monitored with focus on women, youth & PWDs throughout the country 120 Parish Development Model (PDM) Savings and Credit Cooperatives supervised & monitored with focus on climate change and gender

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:100004 Cooperatives Awareness and Skills Development</b>		
<b>PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced</b>		
<b>Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products</b>		
4 Capacity building sessions in governance and financial management in Cooperatives conducted (UGX 39.417M).  4 Youth leadership training sessions conducted (UGX 38.223M)  1 data set of gender segregation in Cooperatives collected (UGX 11.5M)	1 Capacity building session in governance and financial management in Cooperatives conducted 1 Youth leadership training session conducted 1 data set of gender segregation in Cooperatives collected	1 Capacity building session in governance and financial management in Cooperatives conducted 1 Youth leadership training session conducted 1 data set of gender segregation in Cooperatives collected
4 Regional Stakeholder sensitization meetings on beneficial ownership held (UGX 41.205M)  1 International Cooperative day that will have tree planting as one of its activities to curb effects of climate change held (UGX 34.472M)	1 Regional Stakeholder sensitization meeting on beneficial ownership held	1 Regional Stakeholder sensitization meeting on beneficial ownership held
4 Regional Stakeholder capacity building on Cooperative Registry Management Information System ( CRMIS) conducted (UGX 40M)	1 Regional Stakeholder capacity building on Cooperative Registry Management Information System ( CRMIS) conducted	1 Regional Stakeholder capacity building on Cooperative Registry Management Information System ( CRMIS) conducted
<b>Budget Output:100008 Uganda Cooperative Alliance</b>		
<b>PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced</b>		
<b>Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products</b>		
A well-functioning and updated Cooperative database established.  Profiling all cooperatives in the Country	A well-functioning and update cooperative data base established.	A well-functioning and update cooperative data base established.
A national cooperative consultative meeting attended by Cooperators, partners, Regulators, and Government officials organized	A national cooperative consultative meeting attended by Cooperators, partners, Regulators, and Government officials organized	A national cooperative consultative meeting attended by Cooperators, partners, Regulators, and Government officials organized
A national general meeting of cooperative unions and ACEs organized	A national general meeting of cooperative unions and ACEs organized	A national general meeting of cooperative unions and ACEs organized
Office equipment, motor vehicles, and computers compilation and analysis on cooperatives acquired, maintained, and repaired	Office equipment, motor vehicles, and computers compilation and analysis on cooperatives acquired, maintained, and repaired	Office equipment, motor vehicles, and computers compilation and analysis on cooperatives acquired, maintained, and repaired

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:100008 Uganda Cooperative Alliance</b>		
<b>PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced</b>		
<b>Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products</b>		
Participation in UCA, Regional, and international meetings improved	Participation in UCA, Regional, and international meetings improved	Participation in UCA, Regional, and international meetings improved
Visibility of government programmes and cooperatives Improved	Visibility of government programmes and cooperatives Improved	Visibility of government programmes and cooperatives Improved
Monitoring, Evaluation, and Learning undertaken.	Monitoring, Evaluation, and Learning undertaken.	Monitoring, Evaluation, and Learning undertaken.
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:03 Policy, Planning and Support Services</b>		
<i>Departments</i>		
<b>Department:001 Finance and Administration</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced</b>		
<b>Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products</b>		
4 Quarterly reports produced.	Quarterly reports produced.	Quarterly reports produced.
Field Visits conducted on programmes and projects targeting all regions and issues of HIV, gender and equity and climate change are observed during implementation.	Field Visits conducted on programmes and projects targeting all regions and issues of HIV, gender and equity and climate change are observed during implementation.	Field Visits conducted on programmes and projects targeting all regions and issues of HIV, gender and equity and climate change are observed during implementation.
An audit on the Payroll and a Payroll Audit conducted .	An audit on the Payroll and a Payroll Audit conducted.	An audit on the Payroll and a Payroll Audit conducted.
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced</b>		
<b>Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products</b>		
77 pensioners verified (60M)	39 pensioners verified	39 pensioners verified
Team building carried out quarterly for all MTIC staff. (50m)	Team building carried out quarterly for all MTIC staff.	Team building carried out quarterly for all MTIC staff.
Three Consultancies on Human resource management, Balance Score Card and Client Charter (166M)	Consultancies on Human resource management, Balance Score Card and Client Charter	Consultancies on Human resource management, Balance Score Card and Client Charter

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced</b>		
<b>Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products</b>		
HIVAIDS workplace policy developed Staff with HIV AIDS supported through counselling. Condoms availed. Capacity of the leadership of Apex Bodies, traders cooperators industrialists built for a Multi Sectoral Response to HIV/AIDS. (200M)	HIVAIDS workplace policy developed. Staff with HIV AIDS Supported through counselling. Condoms availed. Capacity of the leadership of Apex Bodies, traders cooperators industrialists for a Multi Sectoral Response to HIV/AIDS built.	HIVAIDS workplace policy developed. Staff with HIV AIDS Supported through counselling. Condoms availed. Capacity of the leadership of Apex Bodies, traders cooperators industrialists for a Multi Sectoral Response to HIV/AIDS built.
Management of the HCM system in regard to salaries, pension , performance management leave management modules. (UGX 26m)	Management of the HCM system in regard to salaries, pension, and performance management, leave management modules.	Management of the HCM system in regard to salaries, pension, and performance management, leave management modules.
Salaries, pension, gratuity and allowances processed for 12 months.	Salaries, pension, gratuity and allowances processed.	Salaries, pension, gratuity and allowances processed.
End of year Staff Performance Review meeting organised (120m)	End of year Staff Performance Review meeting organised.	End of year Staff Performance Review meeting organised.
Technical support and guidance in regard to HCM systems and Rationalization undertaken. (300M)	Technical support and guidance in regard to HCM systems and Rationalization undertaken.	Technical support and guidance in regard to HCM systems and Rationalization undertaken.
Undertake activities in relation to the commemoration of National and International State Functions. (120M)	Undertake activities in relation to the commemoration of National and International State Functions.	Undertake activities in relation to the commemoration of National and International State Functions.
Staff Welfare paid (30M)	Staff Welfare paid	Staff Welfare paid
Rationalization of Agencies and Public Expenditure, (RAPEX) -Uganda Warehouse Receipt Systems Authority (UWRSA), Uganda Free Zones Authority (UFZA), Uganda Export Promotion Board (UEPB) (1.343 Bn)	Rationalization of Agencies and Public Expenditure, (RAPEX) -Uganda Warehouse Receipt Systems Authority (UWRSA), Uganda Free Zones Authority (UFZA), Uganda Export Promotion Board (UEPB)	Rationalization of Agencies and Public Expenditure, (RAPEX) -Uganda Warehouse Receipt Systems Authority (UWRSA), Uganda Free Zones Authority (UFZA), Uganda Export Promotion Board (UEPB)

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced</b>		
<b>Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products</b>		
Capacity built for 120 staff in policy development RIA training conducted for staff MTIC policies implemented in last 5 years reviewed M&E on cabinet decisions and directives	Capacity built for 30 staff in policy development RIA training conducted for staff MTIC policies implemented in last 5 years reviewed M&E on cabinet decisions and directives	Capacity built for 30 staff in policy development RIA training conducted for staff MTIC policies implemented in last 5 years reviewed M&E on cabinet decisions and directives
Coordination meetings of Manufacturing programme held, reports produced.	Coordination meetings held, reports produced	Coordination meetings held, reports produced
Reports on technical support of other Programmes, M&E reports on Policy implementation produced	Reports on technical support, M&E reports on Policy implementation	Reports on technical support, M&E reports on Policy implementation
M&E framework Operationalised	M&E framework Operationalised	M&E framework Operationalised
5 new new projects approved by DC	New projects prepared for approval by DC	New projects prepared for approval by DC
4 quarterly reviews of implementation of planned activities for the vote and for the programme conducted.	Quarterly review conducted	Quarterly review conducted
Vote BFP for FY 2025/26 prepared Programme BFP for FY 2025/26 Prepared Vote MPS for FY 2025/26 prepared. The drafting will take care of crosscutting issues of HIV, Gender Equity and climate change	Vote BFP prepared Programme BFP Prepared	Vote BFP prepared Programme BFP Prepared
Reports on Alignment of MTIC interventions to NDP and other programmes prepared.	Reports on Allignment of MTIC interventions to NDP and other programmes prepared	Reports on Allignment of MTIC interventions to NDP and other programmes prepared
2 Bmau reports (semi annual) prepared; Briefing Notes; quarterly status reports on Cabinet decisions/directives	Briefing Notes; quarterly status reports on Cabinet decisions/directives	Briefing Notes; quarterly status reports on Cabinet decisions/directives
6 Staff Trained in planning, budgeting and M&E skills, three of which are women.	6 Staff Trained in planning, budgeting and M&E skills, three of which are women.	6 Staff Trained in planning, budgeting and M&E skills, three of which are women.
Monitoring reports on implementation of the vote and LGs activities produced	Monitoring reports on implementation of the vote and LGs activities produced	Monitoring reports on implementation of the vote and LGs activities produced
Budget Conferences budget conferences for the vote, and with LGs carried out and reports produced.	Budget Conferences reports produced	Budget Conferences reports produced

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced</b>		
<b>Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products</b>		
Statistical Plan and statistical Abstract produced	Statistical Plan and statistical Abstract compiled	Statistical Plan and statistical Abstract compiled
Statistics Committee meetings held every quarter and coordination of statistical activities strengthened. Facilitation for development and establishment of program and vote statistical systems to support evidence based policy formulation and monitoring.	Statistics Committee meetings held and coordination of statistical activities strengthened. Facilitation for development and establishment of program and vote statistical systems to support evidence based policy formulation and monitoring.	Statistics Committee meetings held and coordination of statistical activities strengthened. Facilitation for development and establishment of program and vote statistical systems to support evidence based policy formulation and monitoring.
850 MSMs profiled and data updated(300m)	425 MSMEs profiled and data updated	425 MSMEs profiled and data updated
EAC Juakali in South Sudan organised (300m)	EAC Juakali in South Sudan organised	EAC Juakali in South Sudan organised
Protocols at EAC, COMESA.,AfCTA,WTO negotiated and implemented (500m)	Protocols at EAC, COMESA.,AfCTA,WTO negotiated and implemented	Protocols at EAC, COMESA.,AfCTA,WTO negotiated and implemented
New projects for MTIC designed (100M)	New projects for MTIC designed	New projects for MTIC designed
RIA conducted (400m)	RIA conducted	RIA conducted
Manufacturing working group activities organized and coordinated	Manufacturing working group activities organized and coordinated	Manufacturing working group activities organized and coordinated
Manufacturing working group activities organized and coordinated(300m)	Manufacturing working group activities organized and coordinated	Manufacturing working group activities organized and coordinated
PDM marketing strategy disseminated(200m)	PDM marketing strategy disseminated	PDM marketing strategy disseminated
Performance review retreats for MPs and other stakeholders organised (250m)	Performance review retreats for MPs and other stakeholders organised	Performance review retreats for MPs and other stakeholders organised
Court cases settled, witnesses identified, witnesses facilitated , evidences gathered ,and staff trained on legal matters court cases settled. (200m)	Court cases settled, witnesses identified,, facilitate witnesses facilitated, evidences gathered ,and staff trained on legal matters court cases settled	Court cases settled, witnesses identified,, facilitate witnesses facilitated, evidences gathered ,and staff trained on legal matters court cases settled
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced</b>		
<b>Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products</b>		
80 male , 60 female staff trained on records and information management. (97M)	20 male , 15 female staff trained on records and information management.	20 male , 15 female staff trained on records and information management.
500 files appraised for retention and some for disposal. (21M)	250 files appraised for retention and some for disposal.	250 files appraised for retention and some for disposal.



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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced</b>		
<b>Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products</b>		
Files for FY 2017/18, 2016/17 ,2015/16 Indexed, classified , scanned, uploaded and meta data captured. (33M)	Files for FY 2017/18, 2016/17 ,2015/16 Indexed, classified , scanned, uploaded and meta data captured.	Files for FY 2017/18, 2016/17 ,2015/16 Indexed, classified , scanned, uploaded and meta data captured.
164 Staff files audited , scanned and uploaded on to HCM system (8M)	41 Staff files audited , scanned and uploaded on to HCM system	41 Staff files audited , scanned and uploaded on to HCM system
Outgoing mails delivered to respective destinations.(9M)	Outgoing mails delivered to respective destinations.	Outgoing mails delivered to respective destinations.
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced</b>		
<b>Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products</b>		
Coordination committee reports  HIV workplace policy in place  Meetings and workshops held	Coordination committee reports HIV workplace policy in place Meetings and workshops held	Coordination committee reports HIV workplace policy in place Meetings and workshops held
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced</b>		
<b>Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products</b>		
A board of survey report prepared and submitted to MoFPED (50M)	A board of survey report prepared and submitted to MoFPED (50M)	A board of survey report prepared and submitted to MoFPED (50M)
Subscriptions international organisations including COMESA, South to South Centre, UNIDO, WTO paid. (7.523B)	Subscriptions international organisations including COMESA, South to South Centre, UNIDO, WTO paid.	Subscriptions international organisations including COMESA, South to South Centre, UNIDO, WTO paid.
Meeting Minutes produced for 52 senior management meetings.	Meeting Minutes produced for 13 senior management meetings.	Meeting Minutes produced for 13 senior management meetings.
56 vehicles maintained and available for field activities.	56 vehicles maintained and available for field activities.	56 vehicles maintained and available for field activities.
3 financial statements and reports prepared.	1 Financial statement and report prepared.	1 Financial statement and report prepared.
Responses to auditor general reports prepared and submitted	Responses to auditor general reports prepared and submitted	Responses to auditor general reports prepared and submitted

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

Fixed Assets register updated (40M)	Fixed Assets register updated	Fixed Assets register updated
Prepare management reports for decision making	Management reports prepared for decision making	Management reports prepared for decision making
Market study report for specific commodities where MSMEs have comparative advantage produced (1.6B)	Market study report for specific commodities where MSMEs have comparative advantage produced	Market study report for specific commodities where MSMEs have comparative advantage produced
12 sets of contract committee meetings, and 12 sets of evaluation committee meetings produced (24M)	3 sets of contract committee meetings, and 3 sets of evaluation committee meetings produced	3 sets of contract committee meetings, and 3 sets of evaluation committee meetings produced
12 meetings for TOP management conducted	3 meetings for TOP management conducted	3 meetings for TOP management conducted
ICT infrastructure of the Ministry maintained and updated. Some of the ICT equipment availed to assist the officers with disabilities.(200M)	ICT infrastructure of the Ministry maintained and updated. Some of the ICT equipment availed to assist the officers with disabilities.	ICT infrastructure of the Ministry maintained and updated. Some of the ICT equipment availed to assist the officers with disabilities.
Operations Support (Rent, utilities, security, equipment maintenance) maintained.	Operations Support (Rent, utilities, security, equipment maintenance) maintained.	Operations Support (Rent, utilities, security, equipment maintenance) maintained.

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

Monitoring visits for all programmes and projects under manufacturing Programmes by Top Management conducted	12Monitoring visits for all programmes and projects under manufacturing Programmes by Top Management conducted	12Monitoring visits for all programmes and projects under manufacturing Programmes by Top Management conducted
Implementation of cabinet decisions and directives reviewed.	Implementation of cabinet decisions and directives reviewed.	Implementation of cabinet decisions and directives reviewed.
Benchmarking visits conducted in other countries on the implementation of Industrial, Trade and Cooperative Policies.	4 Benchmarking visits conducted in other countries on the implementation of Industrial, Trade and Cooperative Policies.	4 Benchmarking visits conducted in other countries on the implementation of Industrial, Trade and Cooperative Policies.
Bilateral ,regional and multilateral trade protocols concluded.	6 Bilateral ,regional and multilateral trade2 protocols concluded.	6 Bilateral ,regional and multilateral trade2 protocols concluded.

*Development Projects*

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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**Project:1689 Retooling of Ministry of Trade and Industry****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced****Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products**

182 motorcycles procured for Cooperative /Commercial Officers across the country to supervise PDM implementation.  Vehicles, including a mini van procured for coordination of Commercial Extension services and vehicles for the New Minister.	182 motorcycles and four vehicles, including one mini van procured for PDM coordination	182 motorcycles and four vehicles, including one mini van procured for PDM coordination
Maintenance of the building  BOQS designed and developed for extension of building, given the Staff to be absorbed under Rationalisation exercise.  Fire suppressing equipment procured for the Office Premises .  Installation of Airconditioning.	Maintenance of the building. BOQS designed and developed for extension of building, given the Staff to be absorbed under Rationalisation exercise. Fire suppressing equipment procured for the Office Premises.	Maintenance of the building. BOQS designed and developed for extension of building, given the Staff to be absorbed under Rationalisation exercise. Fire suppressing equipment procured for the Office Premises.
Functionality of RIDP projects across the country monitored.	Functionality of RIDP projects across the country monitored.	Functionality of RIDP projects across the country monitored.

**Budget Output:000044 Stastistical services****PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced****Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products**

Vote and Programme statistical systems reviewed.	Reports reviewed	Reports reviewed
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**Programme:07 Private Sector Development****SubProgramme:02****Sub SubProgramme:01 Trade Development***Departments***Department:001 External Trade**

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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**Budget Output:000039 Policies, Regulations and Standards****PIAP Output: 07020101 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place****Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED**

Stakeholder Sensitisation meetings conducted for 50 men, 50 women, and 50 youth. (UGX 12,500,000).	Not planned for quarter	Not planned for quarter
Donor round table meetings to attract funding for 50 men and 50 women in green growth businesses organised. (UGX 12,500,000)	Donor round table meetings to attract funding for 10 men and 10 women in green growth businesses organised. (UGX 6,5250,000)	Donor round table meetings to attract funding for 10 men and 10 women in green growth businesses organised. (UGX 6,5250,000)

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

Five bilateral (Kenya, South Africa, DRC, Algeria and Ghana and multilateral meetings at the WTO, AfCFTA and COMESA to increase market access for locally produced Ugandan goods conducted. (170,000,000)  Support to AGOA.(200M)	Bilateral meeting with South Africa conducted (UGX 42,500,000). Support to AGOA (50M)	Bilateral meeting with South Africa conducted (UGX 42,500,000). Support to AGOA (50M)
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**Budget Output:190036 Trade Development****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized****Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;**

Three consultative meetings with stakeholders to get Uganda's position in different protocols negotiated conducted UGX (22,500,000)	Stakeholder consultative meeting to get Uganda's position in different protocols negotiated conducted. (7,500,000)	Stakeholder consultative meeting to get Uganda's position in different protocols negotiated conducted. (7,500,000)
Two regional meetings to popularise Uganda's negotiated protocols with the different stakeholders conducted UGX (28,079,000)	Not planned for quarter	Not planned for quarter
MDAs mapped to areas of harmonisation for the trade sector for men and women. (UGX 15,000,000)	The Inter Institutional Trade Committee meeting conducted (UGX 15,000,000)	The Inter Institutional Trade Committee meeting conducted (UGX 15,000,000)

**Department:002 Internal Trade**

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000015 Monitoring and Evaluation</b>		
<b>PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized</b>		
<b>Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;</b>		
Grain trade operations streamlined (UGX 0.0045Bn)	Grain trade operations stremlined	Grain trade operations stremlined
Utilization of conditional grants monitored in selected LGs(UGX 0.03168Bn)	Utilization of conditional grants monitored in selected LGs	Utilization of conditional grants monitored in selected LGs
Border trade infrastructures developed by MTIC inspected for compliance of use and maintenance (UGX 0.00912Bn)	Border trade infrastructures developed by MTIC inspected for compliance of use and maintenance	Border trade infrastructures developed by MTIC inspected for compliance of use and maintenance
<b>PIAP Output: 07030104 National E-Commerce platform for Ugandan products and services established</b>		
<b>Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through</b>		
Compliance levels in implementation of the Trade Licensing (Amendment) Act and Hire Purchase Act established and any implementation gaps addressed(UGX 0.0527Bn)	Compliance levels in implementation of Trade Licensing (Amendment) Act and Hire Purchase Act established and any implementation gaps addressed	Compliance levels in implementation of Trade Licensing (Amendment) Act and Hire Purchase Act established and any implementation gaps addressed
30 License booklets for Non-Citizen traders, Hire Purchase and Traveling wholesalers printed and issued (UGX 0.0015Bn)	Not planned for Quarter	Not planned for Quarter
Updates from relevant stakeholders on interventions and progress made in combating illicit trade received and discussed(UGX 0.01015Bn)	Updates from relevant stakeholders on interventions and progress made in combating illicit trade received and discussed	Updates from relevant stakeholders on interventions and progress made in combating illicit trade received and discussed
<b>Budget Output:190032 Product and Services Market Research</b>		
<b>PIAP Output: 07030201 Product and market information systems developed</b>		
<b>Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities</b>		
Awareness created among stakeholders (including women and youth) on domestic trade related laws and Policies (UGX 0.0312Bn)	Awareness created among stakeholders (including women and youth) on domestic trade related laws and Policies	Awareness created among stakeholders (including women and youth) on domestic trade related laws and Policies
Trade licensing returns collected from selected Municipalities reviewed and analyzed (UGX 0.0086Bn)	Trade licensing returns collected from selected Municipalities reviewed and analyzed	Trade licensing returns collected from selected Municipalities reviewed and analyzed
Quarterly market intelligence information compiled and analyzed (UGX 0.0127Bn)	Quarterly market intelligence information compiled and analyzed	Quarterly market intelligence information compiled and analyzed

*Development Projects*

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
N/A		
<b>Sub SubProgramme:05 MSME Development</b>		
<i>Departments</i>		
<b>Department:001 Business Development and Quality Assurance</b>		
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 07030203 System of incubation centres strengthened to support growth of SMEs in strategic areas</b>		
<b>Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities</b>		
National business development services guideline developed for 200 men, women and youth & mainstreamed in the BFP in Central, Northern , West Nile & Eastern Regions UGX(108,719,440).	Developing National business development services guideline for 20 men, 20 women and 10 yout Developing National business development services guideline for 50 men, women and youths & mainstreamed in the BFP in , Northern Regions UGX(27,179,860)	Developing National business development services guideline for 20 men, 20 women and 10 yout Developing National business development services guideline for 50 men, women and youths & mainstreamed in the BFP in , Northern Regions UGX(27,179,860)
<b>Budget Output:190034 Business Development Services (SDP)</b>		
<b>PIAP Output: 07030105 Clients' Business continuity and sustainability Strengthened</b>		
<b>Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through</b>		
220 MSMEs of men, youth and women entrepreneurs trained on making Business Plans, Financial Literacy, Resource Mobilization, and Record Keeping. Kiruhura, Rwampara, Kabale,Rubanda, Mitooma, Pallisa & Serere, Oyam, Kalaki, Otuke. (UG(UGX49,656, 337)	73 MSMEs men, 73 youth and 74 women entrepreneurs trained on making Business Plans, Financial Literacy, Resource Mobilization, and Record Keeping. Pallisa & Serere, Oyam, Kalaki, Otuke. UGX (49,828,168.5)	73 MSMEs men, 73 youth and 74 women entrepreneurs trained on making Business Plans, Financial Literacy, Resource Mobilization, and Record Keeping. Pallisa & Serere, Oyam, Buteebo , Otuke. UGX (49,828,168.5)
60 youths, women, and entrepreneurs prepared to attend trade exhibition in South Sudan Capital, Juba (UGX 50,000,000)	30 youths, women, entrepreneurship prepared to attend trade exhibition in south Sudan (UGX 25,000,000)	30 youths, women, entrepreneurship prepared to attend trade exhibition in south Sudan (UGX 25,000,000)

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:190035 Product Development</b>		
<b>PIAP Output: 07030201 Product and market information systems developed</b>		
<b>Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities</b>		
160 MSMEs of men, women, youths PWDs mobilized and sensitized on the importance of product certification, audits, food fortification , and GHP for enterprises in Kotido, Napak DLG, Abim, Amudat, Zombo, Arua, madi-Okollo serere & Kole UGX (42,180,300)	40 MSMEs women, men, youths and PWDs mobilized and sensitized on the importance of product certification, audits, food fortification , and good hygiene practices for enterprises in Zombo, Arua Okollo UGX (10,545,075)	40 MSMEs women, men, youths and PWDs mobilized and sensitized on the importance of product certification, audits, food fortification , and good hygiene practices for enterprises in Zombo, Arua Okollo UGX (10,545,075)
<b>Budget Output:190038 Enterprise Training and Advisory Services</b>		
<b>PIAP Output: 07030105 Support measures undertaken to foster organic bottom up formation of cooperatives</b>		
<b>Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through</b>		
Two(2) Business linkages established between MSMEs and large scale enterprises for men, women and PWDs. in Soroti City , Amuria, Katakwi , Kumi Busia, Tororo and Butaleja for men, women and PWDs. (UGX 13,279,383)	One(1) Business linkages established between MSMEs and large scale enterprises for men, women and PWDs. in Soroti City , Amuria, and Katakwi , for men, women and PWDs. (UGX 6,639,691.5)	One(1) Business linkages established between MSMEs and large scale enterprises for men, women and PWDs. in Soroti City , Amuria, and Katakwi , for men, women and PWDs. (UGX 6,639,691.5)
<b>PIAP Output: 07030201 Product and market information systems developed</b>		
<b>Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities</b>		
Intervention for certification and quality 100 MSMEs maintenances of aflatoxins control implemented	Intervention for certification and quality 50 MSMEs maintenances of aflatoxins control implemented Eastern Region	Intervention for certification and quality 50 MSMEs maintenances of aflatoxins control implemented Eastern Region
Business linkage established between MSMEs and large scale enterprises	Sensitization and training of 50 MSMEs on quality maintenances of aflatoxins	Sensitization and training of 50 MSMEs on quality maintenances of aflatoxins
<b>Budget Output:190039 MSMEs Information Services</b>		
<b>PIAP Output: 07030201 Product and market information systems developed</b>		
<b>Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities</b>		
850 MSMEs profiled per region of the country and MSMEs database populated for 212 youths 212 women, 250men and 176 PWDs. in Central, Northern and Western Regions (UGX 20,230,540)	212 MSMEs profiled per region of the country and MSMEs data populated for youths women, men and PWDs. in Northern , Regions (UGX 5,057,635))	212 MSMEs profiled per region of the country and MSMEs data populated for youths women, men and PWDs. in Northern , Regions (UGX 5,057,635))
<b>Department:005 Processing and Marketing</b>		

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 07030203 System of incubation centres strengthened to support growth of SMEs in strategic areas</b>		
<b>Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities</b>		
A detailed study and assessment on various stages of the textile value chain in Uganda from yarn production to garments manufacturing conducted	Not planned for quarter	Not planned for quarter
Popularizing of PDM Marketing strategy and branding and packaging strategies in the country including Karamoja and West Nile	Popularizing of PDM Marketing strategy and branding and packaging strategies.in the Western region	Popularizing of PDM Marketing strategy and branding and packaging strategies.in the Western region
<b>Budget Output:190034 Business Development Services (SDP)</b>		
<b>PIAP Output: 07030105 Clients' Business continuity and sustainability Strengthened</b>		
<b>Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through</b>		
Acquiring and scaling up of the use of international recognised bar GIS bar code for promotion of ugandan products in the market and support 120 MSMEs to formalise their business in South Western, Rwenzori, West Nile , and Sebei sub region	Not planned for quarter	Not planned for quarter
Conduct awareness creation in Credit rating mechanisms in Mbale, Soroti, Lira and Gulu to 100 MSMEs in manufacturing sector (60M)	Not planned for quarter	Not planned for quarter
Facilitate, support ,Sensitization 120 MSMEs, Youths, women, PLWHA and PWD to formalise their businesses. in West Nile, Rwenzori and Busoga Region	Facilitate,, support and comduct,Sensitization of 40 Youths, women, PLWHA and PWD MSMEs to formalise their businesses. in West Nile (135000)	Facilitate,, support and comduct,Sensitization of 40 Youths, women, PLWHA and PWD MSMEs to formalise their businesses. in West Nile (135000)
Conduct 3 stakeholder (Academia, SMEs, Policy makers and legislators) workshop on Circularity and Circular economy (Resource efficiency, Cleaner production and industrial in symbiosis in central region	Conduct 1 stakeholder (Academia, SMEs, Policy makers and legislators) workshop on Circularity and Circular economy (Resource efficiency, Cleaner production and industrial in symbiosis in central region (135000)	Conduct 1 stakeholder (Academia, SMEs, Policy makers and legislators) workshop on Circularity and Circular economy (Resource efficiency, Cleaner production and industrial in symbiosis in central region (135000)



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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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**Budget Output:190035 Product Development****PIAP Output: 07030201 Product and market information systems developed****Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities**

Facilitating the preparations, Mobilization, training, vetting of 250 MSMEs including women and youth, through and guiding them in packaging branding, and requirements to participate in the regional, international and domestic trade fairs and expos	Facilitating the preparation,organisation,training,vetting,registrati on and attendance 125 MSMEs including women and youth, and guiding them in packaging branding, and other requirements to participate in the 24th EAC MSMEs regional, international and domestic trade fairs and expos more especially in southern Sudan (645645.5)	Facilitating the preparation,organisation,training,vetting,registrati on and attendance 125 MSMEs including women and youth, and guiding them in packaging branding, and other requirements to participate in the 24th EAC MSMEs regional, international and domestic trade fairs and expos more especially in southern Sudan (645645.5)
Training of 100 processors in Leather and agro processors in Mukono, Jinja, greater Bushenyi, Mbarara; Formation of clusters in each district i.Fruits: Greater Bushenyi, Greater Mbarara; ii.Grain Milling: Masindi, Kibale, Kiryandongo, Mubende and Nwoya	Training of 50 processors in Leather-and agro processors Mukono and Jinja, greater Bushenyi,Mbarara, and formation of clusters in each district Fruits -Greater Bushenyi & Greater Mbarara-Grain Milling: -Masindi, Kibale, Kiryandongo, Mubende and Nwoya (0)	Training of 50 processors in Leather-and agro processors Mukono and Jinja, greater Bushenyi,Mbarara, and formation of clusters in each district Fruits -Greater Bushenyi & Greater Mbarara-Grain Milling: -Masindi, Kibale, Kiryandongo, Mubende and Nwoya (0)

**Budget Output:190039 MSMEs Information Services****PIAP Output: 07030201 Product and market information systems developed****Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities**

Profiling of 120 MSMEs(60Males and 60 Female) and populating the MSMEs database on agro processing, leather and metal fabrication from Central Region and Bunyoro region	Profiling of 40 MSMEs(20Males and 20 Female) and populating the MSMEs database on MSMEs in agro processing, leather and metal fabrication from Bunyoro region (5175000)	Profiling of 40 MSMEs(20Males and 20 Female) and populating the MSMEs database on MSMEs in agro processing, leather and metal fabrication from Bunyoro region (5175000)
MSMEs facilitated to participate in the International MSMEs day. MSMEs will include those headed by the youth and Women.	Not planned for Quarter	Not planned for Quarter

*Development Projects*

N/A

**Programme:17 Regional Balanced Development****SubProgramme:01****Sub SubProgramme:02 Regulation and Management of Cooperatives***Departments***Department:002 Cooperatives Development**

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:510001 Regional Development Planning</b>		
<b>PIAP Output: 17020417 Support to value chain development for key commodities through provision of cassava chippers , maize mills, oil extraction machines</b>		
<b>Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions</b>		
8 cooperatives identified and profiled in Karamoja, Teso, Bugisu, Bukedi, Busoga, Bunyoro, West Nile & Acholi (UGX 66.065M)  4 beneficiary Cooperatives in the RDP regions sensitized on possible financing institutions(UGX 32.935M)	2 cooperatives identified and profiled in Bugisu and Bukedi 1 beneficiary Cooperative in the RDP regions sensitized on possible financing institutions	2 cooperatives identified and profiled in Bugisu and Bukedi 1 beneficiary Cooperative in the RDP regions sensitized on possible financing institutions
<i>Development Projects</i>		
N/A		

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

Quarter 1

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

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q1
132201	Grants from multi-lateral development partners-capital	5.000	0.000
142212	Educational/Instruction related levies	3.000	0.000
142225	Other Licence fees	0.030	0.000
<b>Total</b>		<b>8.030</b>	<b>0.000</b>

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Quarter 1

**Table 4.2: Off-Budget Expenditure By Department and Project**

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Quarter 1

Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	implement the gender equity strategy focusing on under privileged . quarterly monitoring on allocation of funds(welfare, treatment,capacity building) to staff with physical incapacities . Support the PDM SACCOs to ensure that the Composition of executive committees includes women, youth and disabled
<b>Issue of Concern:</b>	inadequate awareness on equity budgeting and gender insensitivity on composition of PDM SACCOs
<b>Planned Interventions:</b>	Implement the gender equity strategy Train MTIC Staff on equity budgeting support PDM SACCOs to ensure that composition of SACCO Executive are gender sensitive
<b>Budget Allocation (Billion):</b>	0.600
<b>Performance Indicators:</b>	No of SACCOs Executives with women on executive committees No of Staff trained on equity budgeting No of Staff trained on gender strategy
<b>Actual Expenditure By End Q1</b>	0
<b>Performance as of End of Q1</b>	No action by end of Q1
<b>Reasons for Variations</b>	No release of funds for this issue.

**ii) HIV/AIDS**

<b>Objective:</b>	Build the capacity of leadership of Traders,Industrialists,cooperators for more effective governance,leadership and participation in multisectoral response to HIV/AIDS
<b>Issue of Concern:</b>	Slow progress on multisectoral response on HIV/AIDS
<b>Planned Interventions:</b>	Build the capacity of Leadership of Traders, Industrialists, and Cooperators for more effective governance, Leadership ad participation in multisectoral to HIV/AIDS
<b>Budget Allocation (Billion):</b>	0.070
<b>Performance Indicators:</b>	No of Apex Body meetings held for Traders, Cooperators and Industrialists  No of workshops held for HIV/AIDS Workplace policy dissemination
<b>Actual Expenditure By End Q1</b>	
<b>Performance as of End of Q1</b>	Health Camp held at the ministry premises with aim of acquiring blood samples for declaration of statuses
<b>Reasons for Variations</b>	

**iii) Environment**

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Quarter 1

<b>Objective:</b>	identify climate and environmental concerns in factories and Industries , identify mitigation measures and carry out quarterly visits on implementation of mitigation measures  Mainstream climate issues in departmental workplans
<b>Issue of Concern:</b>	inadequate mainstreaming of Climate and environmental issues in plans and budgets of department and agencies under MTIC
<b>Planned Interventions:</b>	Identify climate and environmental issues across departments/agencies Mainstream climate and environmental issues across `departments/agencies
<b>Budget Allocation (Billion):</b>	0.050
<b>Performance Indicators:</b>	No of Departments/agencies budgeting for climate change interventions
<b>Actual Expenditure By End Q1</b>	0
<b>Performance as of End of Q1</b>	No action by end of Q1
<b>Reasons for Variations</b>	still under discussion for change in nterventions

**iv) Covid**