

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	3.248	3.248	0.812	0.708	25.0 %	22.0 %	87.2 %
	Non-Wage	103.856	155.589	12.271	11.171	12.0 %	10.8 %	91.0 %
Dev.	GoU	10.826	10.826	0.048	0.019	0.4 %	0.2 %	39.6 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		117.930	169.663	13.131	11.898	11.1 %	10.1 %	90.6 %
Total GoU+Ext Fin (MTEF)		117.930	169.663	13.131	11.898	11.1 %	10.1 %	90.6 %
Arrears		0.335	0.335	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		118.264	169.998	13.131	11.898	11.1 %	10.1 %	90.6 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		118.264	169.998	13.131	11.898	11.1 %	10.1 %	90.6 %
Total Vote Budget Excluding Arrears		117.930	169.663	13.131	11.898	11.1 %	10.1 %	90.6 %



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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
Programme:01 Agro-Industrialization	9.840	2.187	0.954	0.954	9.7 %	9.7 %	100.0%
Sub SubProgramme:02 Regulation and Management of Cooperatives	9.840	2.187	0.954	0.954	9.7 %	9.7 %	100.0%
Programme:04 Manufacturing	105.882	90.215	11.752	10.575	11.1 %	10.0 %	90.0%
Sub SubProgramme:01 Trade Development	4.025	4.025	0.395	0.156	9.8 %	3.9 %	39.5%
Sub SubProgramme:02 Regulation and Management of Cooperatives	6.422	6.422	0.660	0.650	10.3 %	10.1 %	98.5%
Sub SubProgramme:03 Policy, Planning and Support Services	30.221	30.221	4.265	3.356	14.1 %	11.1 %	78.7%
Sub SubProgramme:04 Industrial and Technological Development	65.214	49.546	6.432	6.413	9.9 %	9.8 %	99.7%
Programme:07 Private Sector Development	2.442	2.442	0.412	0.358	16.9 %	14.7 %	86.9%
Sub SubProgramme:01 Trade Development	1.037	1.037	0.166	0.140	16.0 %	13.5 %	84.3%
Sub SubProgramme:05 MSME Development	1.405	1.405	0.246	0.218	17.5 %	15.5 %	88.6%
Programme:17 Regional Balanced Development	0.100	0.100	0.012	0.012	12.0 %	12.0 %	100.0%
Sub SubProgramme:02 Regulation and Management of Cooperatives	0.100	0.100	0.012	0.012	12.0 %	12.0 %	100.0%
Total for the Vote	118.264	94.944	13.130	11.899	11.1 %	10.1 %	90.6 %



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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:01 Agro-Industrialization		
Sub SubProgramme:02 Regulation and Management of Cooperatives		
Sub Programme: 04 Agricultural Market Access and Competitiveness		
0.000	Bn Shs	Department : 001 Cooperatives Development
	Reason: 0	
	0	
	on course	
	0	
<i>Items</i>		
0.000	UShs	282301 Transfers to Government Institutions
	Reason:	
Programme:04 Manufacturing		
Sub SubProgramme:01 Trade Development		
Sub Programme: 03 Enabling Environment		
0.239	Bn Shs	Department : 002 Internal Trade
	Reason: 0	
	0	
	Activities to take place in Quarter 2.	
<i>Items</i>		
0.079	UShs	225101 Consultancy Services
	Reason: Delay in procurement process	
0.068	UShs	221001 Advertising and Public Relations
	Reason: Awaiting the law to be enacted	
0.043	UShs	227001 Travel inland
	Reason: Activities to be done in Quarter 2	
0.028	UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement on going	
0.015	UShs	224011 Research Expenses
	Reason: Zero release	
0.006	UShs	221009 Welfare and Entertainment
	Reason:	



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(i) Major unspent balances

Departments , Projects		
Programme:04 Manufacturing		
Sub SubProgramme:01 Trade Development		
Sub Programme: 03 Enabling Environment		
0.000	UShs	221002 Workshops, Meetings and Seminars
Reason:		
Sub SubProgramme:02 Regulation and Management of Cooperatives		
Sub Programme: 03 Enabling Environment		
0.002	Bn Shs	Department : 002 Cooperatives Development
Reason: 0		
0		
on course		
0		
Items		
0.001	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.001	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.000	UShs	221002 Workshops, Meetings and Seminars
Reason:		
0.000	UShs	227001 Travel inland
Reason:		
0.000	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.000	UShs	263402 Transfer to Other Government Units
Reason:		
0.000	UShs	282302 Transfers to Non-Government Organisations
Reason:		
Sub SubProgramme:03 Policy, Planning and Support Services		
Sub Programme: 03 Enabling Environment		
0.833	Bn Shs	Department : 001 Finance and Administration
Reason: unpaid pension and delayed procurement processes		
Items		



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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		
0.257	UShs	273104 Pension
		Reason: Pensioners awaiting verification
0.160	UShs	273105 Gratuity
		Reason: Verification process delayed and on-going
0.077	UShs	221001 Advertising and Public Relations
		Reason: Procurement to take place in Quarter 2
0.075	UShs	225101 Consultancy Services
		Reason: Procurement process on going
0.068	UShs	228002 Maintenance-Transport Equipment
		Reason: Procurement process on going
0.027	UShs	221003 Staff Training
		Reason:
0.025	UShs	223001 Property Management Expenses
		Reason:
0.025	UShs	223005 Electricity
		Reason:
0.025	UShs	273102 Incapacity, death benefits and funeral expenses
		Reason:
0.021	UShs	223901 Rent-(Produced Assets) to other govt. units
		Reason:
0.014	UShs	221008 Information and Communication Technology Supplies.
		Reason:
0.014	UShs	212102 Medical expenses (Employees)
		Reason:
0.013	UShs	227001 Travel inland
		Reason:
0.010	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason:
0.008	UShs	223006 Water



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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		
Reason:		
0.007	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.003	UShs	221007 Books, Periodicals & Newspapers
Reason:		
0.003	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason:		
0.001	UShs	221012 Small Office Equipment
Reason:		
0.001	UShs	222002 Postage and Courier
Reason:		
0.001	UShs	221009 Welfare and Entertainment
Reason:		
0.000	UShs	262101 Contributions to International Organisations-Current
Reason:		
0.000	UShs	222001 Information and Communication Technology Services.
Reason:		
0.000	UShs	223004 Guard and Security services
Reason:		
0.000	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.000	UShs	221002 Workshops, Meetings and Seminars
Reason:		
0.000	UShs	221016 Systems Recurrent costs
Reason:		
0.024	Bn Shs	Project : 1689 Retooling of Ministry of Trade and Industry
Reason: Delay in procurement process		



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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

Items

0.024 UShs 221008 Information and Communication Technology Supplies.

Reason:

Sub SubProgramme:04 Industrial and Technological Development

Sub Programme: 01 Industrial and Technological Development

0.002 Bn Shs Department : 001 Industry and Technology

Reason: 0

Items

0.002 UShs 227001 Travel inland

Reason:

0.000 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.000 UShs 221017 Membership dues and Subscription fees.

Reason:

0.000 UShs 221002 Workshops, Meetings and Seminars

Reason:

0.000 UShs 227004 Fuel, Lubricants and Oils

Reason:

0.000 UShs 263402 Transfer to Other Government Units

Reason:

Sub Programme: 03 Enabling Environment

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

Reason: Expenditure to take place in Quarter 2

Items

0.004 UShs 227001 Travel inland

Reason:



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(i) Major unspent balances

Departments , Projects		
Programme:07 Private Sector Development		
Sub SubProgramme:01 Trade Development		
Sub Programme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
0.014	Bn Shs	Department : 001 External Trade
	Reason: 0	
	0	

Items		
0.011	UShs	227001 Travel inland
	Reason:	
0.001	UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason:	
0.001	UShs	221009 Welfare and Entertainment
	Reason:	
0.000	UShs	228002 Maintenance-Transport Equipment
	Reason:	
0.000	UShs	227004 Fuel, Lubricants and Oils
	Reason:	
0.000	UShs	263402 Transfer to Other Government Units
	Reason:	
0.003	Bn Shs	Department : 002 Internal Trade
	Reason: 0	
	0	
	Activities to take place in Quarter 2.	

Items		
0.003	UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement on going	
0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
	Reason:	
0.000	UShs	222001 Information and Communication Technology Services.
	Reason:	
0.000	UShs	227004 Fuel, Lubricants and Oils
	Reason:	



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(i) Major unspent balances

Departments , Projects		
Programme:07 Private Sector Development		
Sub SubProgramme:01 Trade Development		
Sub Programme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
0.000	UShs	221002 Workshops, Meetings and Seminars
Reason:		
Sub SubProgramme:05 MSME Development		
Sub Programme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
0.004	Bn Shs	Department : 001 Business Development and Quality Assurance
Reason: 0		
Items		
0.002	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason:		
0.001	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.001	UShs	212102 Medical expenses (Employees)
Reason:		
0.001	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.000	UShs	221008 Information and Communication Technology Supplies.
Reason:		
0.000	UShs	227001 Travel inland
Reason:		
0.000	UShs	221002 Workshops, Meetings and Seminars
Reason:		
0.000	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.000	UShs	221009 Welfare and Entertainment
Reason:		
0.001	Bn Shs	Department : 005 Processing and Marketing
Reason: Procurement process on going		
Items		
0.001	UShs	221011 Printing, Stationery, Photocopying and Binding



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(i) Major unspent balances

Departments , Projects		
Programme:07 Private Sector Development		
Sub SubProgramme:05 MSME Development		
Sub Programme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Reason: Procurement on going		
0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.000	UShs	221001 Advertising and Public Relations
Reason:		
0.000	UShs	221002 Workshops, Meetings and Seminars
Reason:		
0.000	UShs	221009 Welfare and Entertainment
Reason:		
0.000	UShs	227001 Travel inland
Reason:		
0.000	UShs	227004 Fuel, Lubricants and Oils
Reason:		
Programme:17 Regional Balanced Development		
Sub SubProgramme:02 Regulation and Management of Cooperatives		
Sub Programme: 01 Production and productivity		
0.000	Bn Shs	Department : 002 Cooperatives Development
Reason: 0		
0		
on course		
0		
Items		
0.000	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.000	UShs	221002 Workshops, Meetings and Seminars
Reason:		
0.000	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.000	UShs	227001 Travel inland



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(i) Major unspent balances

Departments , Projects

Programme:17 Regional Balanced Development

Sub SubProgramme:02 Regulation and Management of Cooperatives

Sub Programme: 01 Production and productivity

Reason:



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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:04 Manufacturing			
SubProgramme:01 Industrial and Technological Development			
Sub SubProgramme:04 Industrial and Technological Development			
Department:001 Industry and Technology			
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 04010501 Resource efficient and cleaner production technologies and industrial processes adopted			
Programme Intervention: 040105 Upgrade industries to make them sustainable, with increased resource-use efficiency and greater adoption of clean and environmentally sound technologies and industrial processes			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Eco certification Program for Industries and Industrial products Established and Implemented	Yes/No	0	No
PIAP Output: 04120401 Forex expenditure on industrial sugar importation reduced			
Programme Intervention: 040303 Support existing sugar factories to produce industrial sugars			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Scheme developed	Text	no	NO
Number of industries supported	Number	10	0
Functional National sugar board in place	Text	no	NO
Number of local confectionery industries	Number	10	0
Budget Output: 010080 Industrial Information Services			
PIAP Output: 04010501 Resource efficient and cleaner production technologies and industrial processes adopted			
Programme Intervention: 040105 Upgrade industries to make them sustainable, with increased resource-use efficiency and greater adoption of clean and environmentally sound technologies and industrial processes			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of industries assessed to determine baseline and ex-post resource efficiency and pollution intensity	Number	15	2
Sets of tools and Equipment for Undertaking RECP training and Assessment	Yes/No	Yes	no



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Programme:04 Manufacturing			
SubProgramme:01 Industrial and Technological Development			
Sub SubProgramme:04 Industrial and Technological Development			
Department:001 Industry and Technology			
Budget Output: 100005 Industrial and Economic Development (UDC)			
PIAP Output: 04010101 4 Fully Serviced Industrial parks established			
Programme Intervention: 040101 Construct 4 fully environmentally sustainable serviced industrial parks (1 per region)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of Masterplans and ESIA's for Industrial parks developed (MTIC)	Number	4	0
Budget Output: 100007 Management Training and Advisory Services			
PIAP Output: 04030101 Increased investment in plastics recycling			
Programme Intervention: 040301 Provide government support for installation of recycling facilities for Polyethylene terephthalate (PET), High-Density Polyethylene (HDPE) Low-Density Polyethylene (LDPE) and Polypropylene (PP)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of innovators supported in the plastic recycling industry	Number	5	0
SubProgramme:03 Enabling Environment			
Sub SubProgramme:01 Trade Development			
Department:002 Internal Trade			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of bills developed	Number	2	1
Number of inspections undertaken	Number	20	3
Number of laws and regulations on Intellectual property rights reviewed	Number		
Number of trained and licensed manufacturers	Number		
FairTrade Remedies Bill developed and enacted	Yes/No	Yes	no
Weights and Measures Amendment Act in place and enforced	Yes/No		
Number of consignments inspected	Number		
Number of equipment verified	Number		



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Programme:04 Manufacturing			
SubProgramme:03 Enabling Environment			
Sub SubProgramme:02 Regulation and Management of Cooperatives			
Department:002 Cooperatives Development			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of bills developed	Number	1	0
Number of inspections undertaken	Number		
Budget Output: 000082 Warehouse Receipt System Services			
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of inspections undertaken	Number	12	3
Budget Output: 010082 Cooperatives Establishment and Management			
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of inspections undertaken	Number	8	5
Budget Output: 100004 Cooperatives Awareness and Skills Development			
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of inspections undertaken	Number	8	3
Sub SubProgramme:03 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of inspections undertaken	Number	4	1



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Programme:04 Manufacturing			
SubProgramme:03 Enabling Environment			
Sub SubProgramme:03 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Budget Output: 000005 Human Resource Management			
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of inspections undertaken	Number	4	1
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of inspections undertaken	Number	4	1
Budget Output: 000008 Records Management			
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of inspections undertaken	Number	4	1
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of inspections undertaken	Number	10	2
% of DRMS Initiatives implemented	Percentage		
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of inspections undertaken	Number	4	1



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Programme:04 Manufacturing			
SubProgramme:03 Enabling Environment			
Sub SubProgramme:03 Policy, Planning and Support Services			
Project:1689 Retooling of Ministry of Trade and Industry			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of inspections undertaken	Number	4	
Sub SubProgramme:04 Industrial and Technological Development			
Project:1495 Rural Industrial Development Project (OVOP Project Phase III)			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 04040402 Green Manufacturing Practices Adopted			
Programme Intervention: 040404 Formulate, implement and enforce standards, laws, and regulations to facilitate adoption to green manufacturing			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of regulations and guidelines developed and enforced	Number	1	
Programme:07 Private Sector Development			
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub SubProgramme:01 Trade Development			
Department:001 External Trade			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 07020101 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place			
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Value of green growth projects of the private sector (USD Million)	Value	1	0
Budget Output: 000080 Economic Integration and Market Access			
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized			
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of nontariff barriers to trade and investment eliminated	Number	3	1
Harmonized policy frameworks on Investment and trade in place	Yes/No	Yes	no



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Programme:07 Private Sector Development			
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub SubProgramme:01 Trade Development			
Department:001 External Trade			
Budget Output: 000080 Economic Integration and Market Access			
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized			
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Institutional and policy frameworks for investment and trade harmonized	Yes/No	Yes	no
Budget Output: 190032 Product and Services Market Research			
PIAP Output: 07020301 Adequate framework for a MSME database in place			
Programme Intervention: 070203 Improve data availability on the private sector; and Improving Dialogue between the private sector and Government			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
MSMEs enterprises database in place	Number	1	0
Budget Output: 190037 Support to AGOA Secretariat			
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized			
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Harmonized policy frameworks on Investment and trade in place	Yes/No	Yes	0
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;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Institutional and policy frameworks for investment and trade harmonized	Yes/No		
PIAP Output: 07030104 National E-Commerce platform for Ugandan products and services established			
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
E-commerce transaction register	Number	1	0
No of tax payers in the E-Commerce Tax payer register	Number		



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Programme:07 Private Sector Development			
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub SubProgramme:01 Trade Development			
Department:002 Internal Trade			
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 07030104 National E-Commerce platform for Ugandan products and services established			
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of firms with e-commerce applications hooked onto the National e-commerce platform	Number		
Budget Output: 190032 Product and Services Market Research			
PIAP Output: 07020301 Adequate framework for a MSME database in place			
Programme Intervention: 070203 Improve data availability on the private sector; and Improving Dialogue between the private sector and Government			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Establishment of adequate framework for a MSMEs database	Number		
MSMEs enterprises database in place	Number	1	0
PIAP Output: 07030201 Product and market information systems developed			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of functional information systems in place by type	Number	1	0
Sub SubProgramme:05 MSME Development			
Department:001 Business Development and Quality Assurance			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 07030203 System of incubation centres strengthened to support growth of SMEs in strategic areas			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of Incubation Centres	Number	2	0



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Programme:07 Private Sector Development			
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub SubProgramme:05 MSME Development			
Department:001 Business Development and Quality Assurance			
Budget Output: 190034 Business Development Services (SDP)			
PIAP Output: 07030101 Clients’ Business continuity and sustainability Strengthened			
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of functional BDS centr	Number	1	0
Number of SMEs facilitated in	Number	400	100
Number of Youth served through	Number	800	225
Budget Output: 190035 Product Development			
PIAP Output: 07030201 Product and market information systems developed			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of functional information systems in place by type	Number	1	0
Budget Output: 190038 Enterprise Training and Advisory Services			
PIAP Output: 07030105 Support measures undertaken to foster organic bottom up formation of cooperatives			
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of Partnerships in form of contractual linkages between skills-based enterprises with established manufacturing firms formed	Number	2	0
No. of new producer cooperatives formed	Number	1	0
Budget Output: 190039 MSMEs Information Services			
PIAP Output: 07030201 Product and market information systems developed			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of functional information systems in place by type	Number	1	0



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Programme:07 Private Sector Development			
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub SubProgramme:05 MSME Development			
Department:005 Processing and Marketing			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 07030203 System of incubation centres strengthened to support growth of SMEs in strategic areas			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of Incubation Centres	Number	1	0
Budget Output: 190034 Business Development Services (SDP)			
PIAP Output: 07030101 Clients' Business continuity and sustainability Strengthened			
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of SMEs facilitated in	Number	125	60
Budget Output: 190035 Product Development			
PIAP Output: 07030201 Product and market information systems developed			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of functional information systems in place by type	Number	1	0
Budget Output: 190038 Enterprise Training and Advisory Services			
PIAP Output: 07030105 Support measures undertaken to foster organic bottom up formation of cooperatives			
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of Partnerships in form of contractual linkages between skills-based enterprises with established manufacturing firms formed	Number	4	0
Budget Output: 190039 MSMEs Information Services			
PIAP Output: 07030201 Product and market information systems developed			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of functional information systems in place by type	Number	1	0



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Programme:17 Regional Balanced Development			
SubProgramme:01 Production and productivity			
Sub SubProgramme:02 Regulation and Management of Cooperatives			
Department:002 Cooperatives Development			
Budget Output: 510001 Regional Development Planning			
PIAP Output: 17020417 Support to value chain development for key commodities through provision of cassava chippers , maize mills, oil extraction machines			
Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of f cassava chippers , maize mills, oil extraction machines provided	Number	8	2



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## Performance highlights for the Quarter

- 40 MSMEs were facilitated to formalize their businesses in the districts of Isingiro, Sheema, Bukyenye, and Kabale
- 10 MSMSEs were provided technical guidance on packaging and branding, value addition access to finance and product development in Kampala.
- Mobilized 60 MSMEs in South Western to participate in the EAC 23rd Trade Fair in Burundi from the districts of Mbarara, Rukungiri, Sheema and Kabale, National organizing committees conducted
- 437 cooperatives were registered. in addition, 1152 Emyooga SACCOs were registered under the Presidential Initiative of Poverty Eradication and Job Creation bringing total registrations to 1,499 cooperatives.
- 5 cooperatives inspected namely Gimunye Goat Farmers Coop Society Ltd, Buzimba SACCO, Luwero Teachers Cooperative Society, Nawaningi Intergrated Grain Farmers Cooperative Society Ltd, Inspection of Sebei Cooperative Union, investigation of Together in One (T.I.O) Development Cooperative Society Ltd,
- 10 cooperatives were audited namely, Tuwangulilrewamu Katooke SACCO, Kampala Superior General Traders SACCO, Kabalagala Stage Boda Boda SACCO, Kyebando Community Development SACCO, Butabika Hospital Staff SACCO, Lubugumu Fellowship SACCO, Middle East Bugolobi Boda Boda Riders Cooperative Society Ltd, Kampala Apps Based Passengers Motorcycle Service Providers SACCO, Kyambogo College Teachers SACCO, Nakawa Market Traders SACCO
- industrial monitoring field visits conducted in 13 industries in the districts of Kampala, wakiso, Buikwe, Jinja, Iganga, Busia, Nwoya, Amuru and Tororo
- updated schedule of articles to the Industrial Licensing Act submitted to MoJCA , Industrial Licensing Regulation presented to Manufacturing Programme working group.
- 34 Tobacco stakeholders in West Nile (farmers, Sponsoring Companies and Tobacco Inspectors) sensitized on their rights and obligations under the Tobacco (Control & Marketing) Act.
- 4 Tobacco stores and 38 markets verified, monitored and inspected in Bunyoro, West Nile and North.

## Variances and Challenges

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.

Due to a budget freeze for travel abroad , most of the meetings for negotiations especially for trade purposes like COMESA-FTA, COMESA SADC plus regional and bilateral meetings were not attended.

The MSMEs in Uganda are largely informal therefore missing out on certain government programmes that target registered enterprises. The Ministry remains committed in training MSMEs in business formalisation amidst the financial constraints.

The district commercial officers is are not well facilitated and yet they are the focal business development personnel at the district level.

The spill-over effect of the Isreal-Hammas Palestine war also affected trade activities countrywide.



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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	9.840	2.187	0.954	0.954	9.7 %	9.7 %	100.0 %
Sub SubProgramme:02 Regulation and Management of Cooperatives	9.840	2.187	0.954	0.954	9.7 %	9.7 %	100.0 %
000082 Warehouse Receipt System Services	9.840	2.187	0.954	0.954	9.7 %	9.7 %	100.0 %
Programme:04 Manufacturing	105.882	104.531	11.752	10.574	11.1 %	10.0 %	90.0 %
Sub SubProgramme:01 Trade Development	4.025	4.025	0.395	0.156	9.8 %	3.9 %	39.5 %
000039 Policies, Regulations and Standards	4.025	4.025	0.395	0.156	9.8 %	3.9 %	39.5 %
Sub SubProgramme:02 Regulation and Management of Cooperatives	6.422	6.422	0.660	0.649	10.3 %	10.1 %	98.3 %
000039 Policies, Regulations and Standards	0.239	0.239	0.057	0.047	23.8 %	19.7 %	82.5 %
000082 Warehouse Receipt System Services	2.673	2.673	0.259	0.259	9.7 %	9.7 %	100.0 %
010082 Cooperatives Establishment and Management	0.332	0.332	0.043	0.042	13.0 %	12.7 %	97.7 %
100004 Cooperatives Awareness and Skills Development	0.178	0.178	0.010	0.010	5.6 %	5.6 %	100.0 %
100008 Uganda Cooperative Alliance	3.000	3.000	0.291	0.291	9.7 %	9.7 %	100.0 %
Sub SubProgramme:03 Policy, Planning and Support Services	30.221	30.221	4.265	3.356	14.1 %	11.1 %	78.7 %
000001 Audit and Risk Management	0.103	0.103	0.026	0.024	25.2 %	23.2 %	92.3 %
000003 Facilities and Equipment Management	10.326	10.326	0.024	0.000	0.2 %	0.0 %	0.0 %
000005 Human Resource Management	4.586	4.586	1.097	0.585	23.9 %	12.8 %	53.3 %
000006 Planning and Budgeting services	1.268	1.268	0.200	0.167	15.8 %	13.2 %	83.5 %
000008 Records Management	0.008	0.008	0.001	0.000	12.4 %	0.0 %	0.0 %
000014 Administrative and Support Services	12.727	12.727	2.655	2.379	20.9 %	18.7 %	89.6 %
000039 Policies, Regulations and Standards	1.203	1.203	0.262	0.201	21.8 %	16.7 %	76.7 %
Sub SubProgramme:04 Industrial and Technological Development	65.214	63.863	6.432	6.413	9.9 %	9.8 %	99.7 %
000015 Monitoring and Evaluation	1.038	1.038	0.235	0.221	22.6 %	21.3 %	94.0 %
000039 Policies, Regulations and Standards	0.500	0.500	0.024	0.019	4.8 %	3.8 %	79.2 %
010080 Industrial Information Services	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %



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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
Programme:04 Manufacturing	105.882	104.531	11.752	10.574	11.1 %	10.0 %	90.0 %
Sub SubProgramme:04 Industrial and Technological Development	65.214	63.863	6.432	6.413	9.9 %	9.8 %	99.7 %
100005 Industrial and Economic Development (UDC)	59.216	59.216	5.743	5.743	9.7 %	9.7 %	100.0 %
100007 Management Training and Advisory Services	4.430	3.079	0.430	0.430	9.7 %	9.7 %	100.0 %
Programme:07 Private Sector Development	2.442	2.442	0.413	0.358	16.9 %	14.7 %	86.7 %
Sub SubProgramme:01 Trade Development	1.037	1.037	0.166	0.140	16.0 %	13.5 %	84.3 %
000015 Monitoring and Evaluation	0.285	0.285	0.062	0.056	21.8 %	19.7 %	90.3 %
000039 Policies, Regulations and Standards	0.219	0.219	0.054	0.048	24.7 %	21.9 %	88.9 %
000080 Economic Integration and Market Access	0.100	0.100	0.013	0.003	13.0 %	3.0 %	23.1 %
190032 Product and Services Market Research	0.124	0.124	0.007	0.003	5.7 %	2.4 %	42.9 %
190037 Support to AGOA Secretariat	0.310	0.310	0.030	0.030	9.7 %	9.7 %	100.0 %
Sub SubProgramme:05 MSME Development	1.405	1.405	0.247	0.218	17.6 %	15.5 %	88.3 %
000039 Policies, Regulations and Standards	0.936	0.936	0.197	0.174	21.0 %	18.6 %	88.3 %
190034 Business Development Services (SDP)	0.268	0.268	0.031	0.027	11.6 %	10.1 %	87.1 %
190035 Product Development	0.103	0.103	0.009	0.008	8.7 %	7.8 %	88.9 %
190038 Enterprise Training and Advisory Services	0.063	0.063	0.006	0.005	9.5 %	7.9 %	83.3 %
190039 MSMEs Information Services	0.035	0.035	0.004	0.004	11.4 %	11.4 %	100.0 %
Programme:17 Regional Balanced Development	0.100	0.100	0.012	0.012	12.0 %	12.0 %	100.0 %
Sub SubProgramme:02 Regulation and Management of Cooperatives	0.100	0.100	0.012	0.012	12.0 %	12.0 %	100.0 %
510001 Regional Development Planning	0.100	0.100	0.012	0.012	12.0 %	12.0 %	100.0 %
Total for the Vote	118.264	169.998	13.131	11.898	11.1 %	10.1 %	90.6 %



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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	2.987	2.987	0.747	0.698	25.0 %	23.4 %	93.4 %
211102 Contract Staff Salaries	0.326	0.326	0.065	0.010	20.0 %	3.1 %	15.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.333	1.333	0.306	0.305	23.0 %	22.9 %	99.7 %
212102 Medical expenses (Employees)	0.166	0.166	0.022	0.007	13.3 %	4.2 %	31.8 %
221001 Advertising and Public Relations	1.516	1.516	0.185	0.040	12.2 %	2.6 %	21.6 %
221002 Workshops, Meetings and Seminars	1.463	1.463	0.008	0.007	0.5 %	0.5 %	87.5 %
221003 Staff Training	0.310	0.310	0.060	0.033	19.3 %	10.6 %	55.0 %
221007 Books, Periodicals & Newspapers	0.022	0.022	0.003	0.000	13.5 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.352	0.352	0.057	0.018	16.2 %	5.1 %	31.6 %
221009 Welfare and Entertainment	0.466	0.466	0.064	0.056	13.7 %	12.0 %	87.5 %
221011 Printing, Stationery, Photocopying and Binding	0.503	0.503	0.060	0.017	11.9 %	3.4 %	28.3 %
221012 Small Office Equipment	0.012	0.012	0.001	0.000	8.3 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.058	0.058	0.014	0.014	24.3 %	24.3 %	100.0 %
221017 Membership dues and Subscription fees.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.074	0.074	0.006	0.005	8.2 %	6.8 %	83.3 %
222002 Postage and Courier	0.008	0.008	0.001	0.000	12.4 %	0.0 %	0.0 %
223001 Property Management Expenses	0.050	0.050	0.025	0.000	50.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.082	0.082	0.021	0.021	25.6 %	25.6 %	100.0 %
223005 Electricity	0.100	0.100	0.025	0.000	25.0 %	0.0 %	0.0 %
223006 Water	0.032	0.032	0.008	0.000	25.0 %	0.0 %	0.0 %
223901 Rent-(Produced Assets) to other govt. units	0.120	0.120	0.030	0.009	25.0 %	7.5 %	30.0 %
224004 Beddings, Clothing, Footwear and related Services	0.070	0.070	0.010	0.000	14.3 %	0.0 %	0.0 %
224011 Research Expenses	0.118	0.118	0.015	0.000	12.7 %	0.0 %	0.0 %
225101 Consultancy Services	1.412	1.412	0.232	0.078	16.4 %	5.5 %	33.6 %
227001 Travel inland	2.981	2.981	0.414	0.340	13.9 %	11.4 %	82.1 %
227004 Fuel, Lubricants and Oils	1.730	1.730	0.234	0.234	13.5 %	13.5 %	100.0 %



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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
228002 Maintenance-Transport Equipment	0.584	0.584	0.076	0.007	13.0 %	1.2 %	9.2 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.035	0.035	0.005	0.000	14.3 %	0.0 %	0.0 %
244004 Agency fees	0.003	0.003	0.000	0.000	0.0 %	0.0 %	0.0 %
262101 Contributions to International Organisations-Current	7.001	7.001	1.750	1.750	25.0 %	25.0 %	100.0 %
263402 Transfer to Other Government Units	76.629	2.187	6.462	6.462	8.4 %	8.4 %	100.0 %
263404 Contingency Transfers	0.000	46.467	0.000	0.000	0.0 %	0.0 %	0.0 %
263405 Transfers to Autonomous Government Units	0.000	3.079	0.000	0.000	0.0 %	0.0 %	0.0 %
273102 Incapacity, death benefits and funeral expenses	0.190	0.190	0.025	0.000	13.2 %	0.0 %	0.0 %
273104 Pension	3.191	3.191	0.798	0.540	25.0 %	16.9 %	67.7 %
273105 Gratuity	0.638	0.638	0.160	0.000	25.1 %	0.0 %	0.0 %
282301 Transfers to Government Institutions	9.840	9.840	0.954	0.954	9.7 %	9.7 %	100.0 %
282302 Transfers to Non-Government Organisations	3.000	3.000	0.291	0.291	9.7 %	9.7 %	100.0 %
312229 Other ICT Equipment - Acquisition	0.071	0.071	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.126	0.126	0.000	0.000	0.0 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	0.332	0.332	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.335	0.335	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	118.264	93.369	13.134	11.896	11.1 %	10.1 %	90.6 %



## Quarter 1

<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
Programme:01 Agro-Industrialization	9.840	2.187	0.954	0.954	9.70 %	9.70 %	100.00 %
Sub SubProgramme:02 Regulation and Management of Cooperatives	9.840	2.187	0.954	0.954	9.70 %	9.70 %	100.0 %
Departments							
001 Cooperatives Development	9.840	2.187	0.954	0.954	9.7 %	9.7 %	100.0 %
Development Projects							
N/A							
Programme:04 Manufacturing	105.882	90.215	11.752	10.573	11.10 %	9.99 %	89.97 %
Sub SubProgramme:01 Trade Development	4.025	4.025	0.395	0.156	9.81 %	3.88 %	39.5 %
Departments							
002 Internal Trade	4.025	4.025	0.395	0.156	9.8 %	3.9 %	39.5 %
Development Projects							
N/A							
Sub SubProgramme:02 Regulation and Management of Cooperatives	9.840	2.187	0.954	0.954	9.70 %	9.70 %	100.0 %
Departments							
002 Cooperatives Development	6.422	6.422	0.660	0.649	10.3 %	10.1 %	98.3 %
Development Projects							
N/A							
Sub SubProgramme:03 Policy, Planning and Support Services	30.221	30.221	4.265	3.356	14.11 %	11.10 %	78.7 %
Departments							
001 Finance and Administration	19.895	19.895	4.241	3.356	21.3 %	16.9 %	79.1 %
Development Projects							
1689 Retooling of Ministry of Trade and Industry	10.326	10.326	0.024	0.000	0.2 %	0.0 %	0.0 %
Sub SubProgramme:04 Industrial and Technological Development	65.214	49.546	6.432	6.412	9.86 %	9.83 %	99.7 %
Departments							
001 Industry and Technology	64.714	49.546	6.408	6.394	9.9 %	9.9 %	99.8 %
Development Projects							



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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
Programme:04 Manufacturing	105.882	90.215	11.752	10.573	11.10 %	9.99 %	89.97 %
1495 Rural Industrial Development Project (OVOP Project Phase III)	0.500	0.500	0.024	0.019	4.8 %	3.8 %	79.2 %
Programme:07 Private Sector Development	2.442	2.442	0.412	0.358	16.87 %	14.66 %	86.89 %
Sub SubProgramme:01 Trade Development	4.025	4.025	0.395	0.156	9.81 %	3.88 %	39.5 %
<i>Departments</i>							
001 External Trade	0.659	0.659	0.101	0.084	15.3 %	12.7 %	83.2 %
002 Internal Trade	0.378	0.378	0.065	0.056	17.2 %	14.8 %	86.2 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:05 MSME Development	1.405	1.405	0.246	0.218	17.51 %	15.51 %	88.6 %
<i>Departments</i>							
001 Business Development and Quality Assurance	0.718	0.718	0.144	0.136	20.1 %	18.9 %	94.4 %
005 Processing and Marketing	0.687	0.687	0.102	0.082	14.8 %	11.9 %	80.4 %
<i>Development Projects</i>							
N/A							
Programme:17 Regional Balanced Development	0.100	0.100	0.012	0.012	12.00 %	12.00 %	100.00 %
Sub SubProgramme:02 Regulation and Management of Cooperatives	9.840	2.187	0.954	0.954	9.70 %	9.70 %	100.0 %
<i>Departments</i>							
002 Cooperatives Development	0.100	0.100	0.012	0.012	12.0 %	12.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	118.264	94.944	13.130	11.897	11.1 %	10.1 %	90.6 %



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Quarter 1

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



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Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:02 Regulation and Management of Cooperatives		
Departments		
Department:001 Cooperatives Development		
Budget Output:000082 Warehouse Receipt System Services		
PIAP Output: 01030204 Warehouses standardized, incentivized for trading and awareness created under the WRS and the CE		
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas		
Storage Infrastructure, Commodities, Personnel and ICT Infrastructure across the country profiled. 13 Storage Facilities certified. 5 Storage Facilities and issue Warehouse Receipts licensed. 7 storage facilities standardised	This output was not done because of insufficient funds released	N/A
Partner with 1 Bank for Warehouse Receipt System implementation Linkages with off-taker markets including Commodity Exchanges developed	Partnered with Century Bank and ACE Global to train on delivery assurance mechanism.	No variation
1 Technical Training for Stakeholders including Insurance Firms, Collateral management Firms and Financial Institutions Carried out Capacity for 100 core stakeholders including MTIC, Parliament and other Policy Makers built	Training on delivery Assurance mechanism for stakeholders,these were unions and cooperatives,collateral management firms and financial institutions including ACE global and century bank.	successfully done
Sensitization of 300 producers and small scale traders in Coffee, Maize, Beans, Millet, Cassava and Soyabeans across the main producing/trading districts targeting the parishes and PDM beneficiaries carried out in collaboration with UCA, UNFFE and LGs	Output not done according to the plan but there was Sensitization of stakeholders these were unions and cooperatives specifically.	Funds released were not enough for this output
Development of the standard for Silos and promote other standards including storage and commodities to 375 stakeholders initiated UWRSA accreditation to ISO/IEC 17020 Finalised Certification of 10 Licensed Warehouse Operators under ISO 9001 supported	Support to standardization of infrastructure that is one facility was supported in Nakaseke.  The Development of the standard for Silos and promote other standards including storage and commodities was not done.	Insufficient release of funds
26 Commodity Handlers including Fumigators trained and certified	other training done not necessarily commodity handlers .  Training on delivery assurance mechanism done.	Resources werenot sufficient enough for this particular training and certification



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
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item		Spent
282301 Transfers to Government Institutions		954,341.954
	Total For Budget Output	954,341.954
	Wage Recurrent	0.000
	Non Wage Recurrent	954,341.954
	Arrears	0.000
	AIA	0.000
	Total For Department	954,341.954
	Wage Recurrent	0.000
	Non Wage Recurrent	954,341.954
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:04 Manufacturing		
SubProgramme:01 Industrial and Technological Development		
Sub SubProgramme:04 Industrial and Technological Development		
Departments		
Department:001 Industry and Technology		
Budget Output:000015 Monitoring and Evaluation		



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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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>		
draft Amendment of Regulations for the Industrial Licensing Act developed	updated schedule of articles to the Industrial Licensing Act submitted to MoJCA  Industrial Licensing Regulation presented to Manufacturing Programme working group	No Variation
zero draft Regulations to the Accreditation Services Act developed	30 of 96 regulation documents for implementation of accreditation act developed	under release
National Industrial Policy implemented	undertook a fact finding visit on the status of mining operations in Eastern Uganda.  draft regulation for licensing sugarcane milling factories in Uganda developed.  Feasibility study on Rehabilitation of Lira spinning mills conducted.  Full Departmental participation in HCM training and migration to online HR management through the HCM system  Participated in the development of the Explosives Bill under MoIA	No Variation
Industrial Field visits conducted to 20 industries in districts across Uganda	Industrial monitoring field visits conducted in 13 industries in the districts of Kampala, wakiso, Buikwe, Jinja, Iganga, Busia, Nwoya, Amuru and Tororo	Succesfully done
draft regulations in scrap Metal subsector developed	Draft scrap metal regulations still under consultation with MoJCA. Validation scheduled for Q2	still under consultations.



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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item			Spent
211101 General Staff Salaries			198,843.926
227001 Travel inland			19,881.000
227004 Fuel, Lubricants and Oils			2,080.000
		Total For Budget Output	220,804.926
		Wage Recurrent	198,843.926
		Non Wage Recurrent	21,961.000
		Arrears	0.000
		AIA	0.000
Budget Output:010080 Industrial Information Services			
PIAP Output: 04010501 Resource efficient and cleaner production technologies and industrial processes adopted			
Programme Intervention: 040105 Upgrade industries to make them sustainable, with increased resource-use efficiency and greater adoption of clean and environmentally sound technologies and industrial processes			
NA			
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item			Spent
		Total For Budget Output	0.000
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000
		Arrears	0.000
		AIA	0.000
Budget Output:100005 Industrial and Economic Development (UDC)			
PIAP Output: 04010101 4 Fully Serviced Industrial parks established			
Programme Intervention: 040101 Construct 4 fully environmentally sustainable serviced industrial parks (1 per region)			
Board and staff training and development conducted Staff salaries, allowances and benefits paid Insure staff (Medical and Workman Compensation) Advertise for recruitment of staff Undertake monitoring and evaluation of on-going investments;	Board and staff training conducted staff salaries,allowances and benefits paid staff insured for medical and workman compensation		No variation



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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04010101 4 Fully Serviced Industrial parks established		
Programme Intervention: 040101 Construct 4 fully environmentally sustainable serviced industrial parks (1 per region)		
Undertake due diligence on potential projects, bench marking studies Enhance public relations of the corporation Conduct board meetings and other related board activities ICT services subscriptions Procure furniture and fixtures	Due diligence on potential projects done,bench marking studies done.  Enhancement of public relations of the corporation  Board meetings and other related board activities all done.  furniture and fixtures procured.	No variation
Procure consultancy firms on financial, HR, Legal services, Document management system, M&E Baseline & Impact evaluation studies including studies on infrastructure to support the National commodity Exchange.	Consultancy firms on financial, HR Legal services,Document management systems procured. M&E Baseline and impact evaluation studies including studies on infrastructure to support the National commodity Exchange done.	No Variation
Procure Computers, printers and computer accessories Procure Office Equipment equipment Procure transport equipment	Office Equipment procured  Transport equipment procured  computers,printers and computer accessories procured	No variation
Operations Support (rent, utilities, security, equipment maintenance etc) and administrative services(welfare, staff lunch, fuel & lubricants, vehicle maintenance etc)	Operations Support (rent, utilities, security, equipment maintenance etc) and administrative services(welfare, staff lunch, fuel & lubricants, vehicle maintenance etc)	on Course
Not planned for quarter		
Not planned for quarter		
Additional shares acquired in Soroti Fruits Ltd (SOFTE)	Shares acquired in SOFTE	No variation
Land acquired for the Cocoa factory	Land acquired for the factory  Developed a Master plan, detailed technical Engineering designs, Bills of Quantities (BOQs) & Environmental & Social Impact Assesment (ESIA) and geo-technical survey reports for the factory	
Land acquired for the Potato processing factory Shares acquired in the sponge iron company	Procurement Process for land acquisition ongoing for the Potato processing company.  Reviewing potential partnerships with different Private Sector players for the Sponge iron company.	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
PIAP Output: 04010101 4 Fully Serviced Industrial parks established		
Programme Intervention: 040101 Construct 4 fully environmentally sustainable serviced industrial parks (1 per region)		
Prepared final Feasibility/ business plan/ investment appraisal/business valuation reports on potential investments Shares acquired in Sanga Vet Chem (U) Ltd	<p>Due diligence, investment appraisal, Valuation and structuring of the establishment of a diagnostics kits and vaccines manufacturing facility by Microhaem Scientific and Medical Supplies Limited ongoing.</p> <p>Procurement of Consultancy Services for the following projects ongoing Undertake Feasibility Study for the establishment of a Potato Processing factory in Kigezi sub-region is ongoing</p> <p>Assessing the impact of Mabale Growers Tea Factory Ltd is ongoing</p> <p>Assess the impact of Mpanga Growers Tea Factory Ltd is ongoing, Undertake re-evaluation of Afro Kai (U) Ltd, 5. Develop an Environmental, Social and Governance Policy for UDC • Procurement of Individual Consultancy Services to:</p> <p>1. Finalize the process towards the Revitalisation of Uganda National Commodities Exchange (UNCE),</p> <p>2. Review the M&amp;E Tools and Framework</p>	No variation
Developed a Master plan, detailed technical Engineering designs, Bills of Quantities (BOQs) & Environmental & Social Impact Assesment (ESIA) and geo-technical survey reports for the Packaging factory	Consultancy Services procured to Develop a Master plan, detailed technical Engineering designs, Bills of Quantities (BOQs) & Environmental & Social Impact Assesment (ESIA) and geo-technical survey reports for the Packaging factory	Pending funds Release
Not planned for quarter	Not planned for quarter	No variation
Not planned for quarter	Not planned for quarter	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
263402 Transfer to Other Government Units	5,743,103.912	
Total For Budget Output		5,743,103.912
Wage Recurrent		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
	Non Wage Recurrent	5,743,103.912
	Arrears	0.000
	AIA	0.000

Budget Output:100007 Management Training and Advisory Services

PIAP Output: 04030101 Increased investment in plastics recycling

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

750 participants trained in Job Creation Awareness and Entrepreneurship Development (JCAT). 8 Start up Tool Kits acquired and distributed to 8 successful Trained groups of JCAT in Uganda.	There was no training in job creation Awareness and Entrepreneurship development(JCAT). No start up tool kits acquired or distributed.	No resources were availed for this output
Assorted vocational equipment acquired and distributed in all MTAC centres . 15 business health checks conducted.	No Assorted vocational equipment acquired or distributed in all MTAC centres .  No health checks conducted.	Funds not released for the output
Tracer studies for past participants conducted: i. Graduates of MTAC Diploma and Certificate programme FY 2020/21 to 2021/22. ii. Graduates of Vocational courses from 2020 to 2022.	Tracer studies for past participants conducted: i. Graduates of MTAC Diploma and Certificate programme FY 2021/22 to 2022/23. ii. Graduates of Vocational courses from 2021 to 2023.	No Variation
Enrolled 125 women vendors for vocational training under the MTAC Women Vendors Vocational Skills programme. Enrolled 18 students for vocational training under the MTAC partnership with Program for Accessible Health Communication and Education (PACE)	Enrollment of women vendors for vocational training under the MTAC Women Vendors Vocational Skills programme was not done.  Enrolled 200 students for vocational training in different vocational skills programme	Women programme was not undertaken. It awaits consultations with MTIC since its a free course. The 70 Students earlier planned to enroll was surpassed because more students were attracted due to the increased advertising MTAC is undertaking
Enrolled 13 students for vocational training under the MTAC partnership with Sisters of Hope International (SOHI); Enrolled 25 students for vocational training under the MTAC partnership with Centre for Community Development Initiative (CCDI);	Enrolled 15 students for vocational training under the MTAC partnership with Sisters of Hope International (SOHI); Enrolled 10 students for vocational training under the MTAC partnership with Centre for Community Development Initiative (CCDI);	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: 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>		
Enrolled 10 students for vocational training under the MTAC partnership with Love A Friend Initiative; Enrolled 8 students for vocational training under the MTAC partnership with Kampala Area Federation of Communities (KAFOC);	Enrolled 20 students for vocational training under the MTAC partnership with Love A Friend Initiative;  Enrolled 5 students for vocational training under the MTAC partnership with Kampala Area Federation of Communities (KAFOC)	successfully done
Trained 75 entrepreneurs under the MTAC Uganda Small Scale Industries Association (USSIA);	Trained 35 entrepreneurs under the MTAC Uganda Small Scale Industries Association (USSIA);	low turn up for the training
12 programmes reviewed. Vocational Courses in all MTAC Centres. 03 new demand driven programmes developed. No of repeat participants for MTAC's short courses increased by 10%. . Increased enrollment on MTAC Diploma and Certificate programmes by 3%.	6 short Vocational Courses in all MTAC Centres introduced attracting 42 students enrollment. No of repeat participants for MTAC's short courses increased by 10%. . Increased enrollment on MTAC Diploma and Certificate programmes by 3%.	No variation
Enrollment for Vocational courses increased by 5%. Sales and promotional activities conducted.	Enrollment for Vocational courses increased by 10%. Sales and promotional activities conducted.	No variation
Continuous assessments and examinations conducted. Transcripts and certificates for past successful students produced and delivered. 01 sports competitions held.	Classes and registration of 785 students carried out and 646 students assessed in the July/August 2023 Exam series  Graduation ceremony for past participants held.  78Transcripts, 78 Certificates and 98 Testimonials were issued  4 sports competitions held.  01 Cultural gala held.	No variation
Acquire 150 text books in business, management and ICT related fields. Establish libraries in all MTAC Centres in line with NCHE requirements.	Elections for student leaders organized.  Acquired 70 text books in business, management and ICT related fields.  Establish libraries in all MTAC Centres in line with NCHE requirements.	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: 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>		
01 consultancy and advisory assignments undertaken. 3 Tailor made courses conducted. 6 Short duration skills and performance improvement courses conducted.	01 consultancy and advisory assignment undertaken.  2 Tailor made courses conducted.  06 Short duration skills and performance improvement courses conducted.	No variation
01 Quarterly staff appraisals conducted. 01 staff development initiative carried out. 01 customer satisfaction surveys conducted. Staff salaries and benefits paid.	01 Quarterly staff appraisals conducted.  01 staff development initiative carried out.  01 customer satisfaction surveys conducted.  Monthly staff salaries and benefits paid  Budget estimates for MTAC FY 2024/25 coordinated.	All done successfully
Payment of training and related supplies & services. Quarterly progress and budget performance reports produced and submitted to MTIC. Final Accounts for FY2022/23 produced and submitted to OAG. 1 Station Wagon car for Executive Director procured	Payment of training and related supplies & services  one quarterly progress and budget performance report produced and submitted to MTIC.  Final Accounts for FY2022/23 produced and submitted to OAG.	No Variation
Construction of MTAC Ntungamo. Construction of MTAC Mbale. Renovation of MTAC Main Hall Building. ICT materials, accessories & consumables Domestic Arrears paid Furniture and Fittings	Construction of MTAC Ntungamo in final touches.  Architeral Drawings of MTAC Mbale finalised.  Renovation of MTAC Main Hall Building to be done in the next quarter.  ICT materials, accessories & consumables  Domestic Arrears paid	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
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
263402 Transfer to Other Government Units			429,647.851
	Total For Budget Output		429,647.851
	Wage Recurrent		0.000
	Non Wage Recurrent		429,647.851
	Arrears		0.000
	AIA		0.000
	Total For Department		6,393,556.689
	Wage Recurrent		198,843.926
	Non Wage Recurrent		6,194,712.763
	Arrears		0.000
	AIA		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			
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
Competition Regulations developed and approved	Procurement process of Consultant to develop the Competition Regulations is ongoing	Procurement process of Consultant to develop the Competition Regulations is ongoing	
Consumer Regulations developed and approved	Not done	Consumer Protection Bill is under final drafting	
Selected staff capacity built in hands-on Competition and Consumer Protection work	Selected MTIC staff trained on Competition and Consumer Protection Laws by COMESA Competition Commission	No variation	
Mergers and Acquisition applications processed through compiled stakeholder views	Not achieved	Enabling Law (Competition Law) yet to be assented to	



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
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Information compiled on proposed Mergers and Acquisitions to guide decisions on the same	Not done	Enabling Law (Competition Law) not yet to be assented to
Anti-competitive trade/business practices monitored and investigated in the market/economy	Measures and coordination mechanisms to address illicit trade (anti-competitive trade practices) in Alcohol and Tobacco sub-sectors developed. Establishing a National Illicit Trade Coordination Committee was agreed upon. Anti-competitive trade practices addressed in Steel and Electrical cables and conductors. Furniture players advised to improve on their production techniques to favorably compete against imported furniture.	No variation
Suspected/possible Consumer Rights violations monitored, investigated and addressed	Not done	Enabling Law (Consumer Protection Bill under final drafting) not yet in place
Competition and Consumer Protection complaints/cases addressed	Not done	Enabling Law (Consumer Protection Law) not yet in place
Awareness created among stakeholders on Competition law and Consumer law for compliance and enhanced consumer welfare	Awareness created among Sector Regulator MDAs (BoU, UCC, CAA, MoFPED, IRA, URA, MoICT, ULRC, etc) on Competition and Consumer Protection Laws	No variation
Staff and other relevant stakeholders trained on enforcement of Competition Law and consumer protection	Selected staff of MTIC and selected MDAs trained on enforcement of Competition Law and Consumer Protection.	No variation
Specific sector competition and consumer protection dynamics identified and compiled	Competition issues identified in Alcohol, Tobacco, steel, furniture and electrical cables and conductors sub-sectors.	No variation
Consumer lobby groups mobilized and trained on consumer rights advocacy	Not done	Consumer lobby groups need to be mobilized and vetted first
Quarterly reports of the Inter-Institutional Consumer Protection Coordination Committee meetings where Synergies are created	Not done	Enabling Law (Consumer protection Bill) is under final drafting



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
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Awareness creation materials on Competition and Consumer Protection developed, printed and disseminated	Procurement process for designing and printing of awareness creation materials is ongoing	Procurement for designing and printing of awareness creation materials on Competition matters is ongoing.
Competition and Consumer Protection matters disseminated in selected platforms	Not Achieved	Enabling Laws (Competition Act awaiting assent and Consumer Protection Bill under final drafting) not yet in place.
Assorted stationery photocopying and printing services procured	Procurement Process for assorted stationery and items is ongoing	Procurement Process for assorted stationery and items is ongoing
RIA on review of Tobacco (Control & Marketing) Act and Regulations developed	Procurement process for Consultancy to develop the RIA for review of Tobacco (Control & Marketing) Act, 1967 is ongoing	Procurement process for Consultancy to develop the RIA for review of Tobacco (Control & Marketing) Act, 1967 is ongoing
Farmers sensitized on their rights and obligations to eliminate exploitation and loan defaulting and crop poaching respectively	34 Tobacco stakeholders in West Nile (farmers, Sponsoring Companies and Tobacco Inspectors) sensitized on their rights and obligations under the Tobacco (Control & Marketing) Act.	No variation
Complaints on crop poaching, illicit tobacco products trade, illegal/unlicensed tobacco markets and loan defaulting amongst farmers investigated and addressed/resolved	4 Tobacco stores and 38 markets verified, monitored and inspected in Bunyoro, West Nile and Northern regions.  Cases of illegal tobacco stores, illegal tobacco buyers and loan defaulting among farmers received and addressed in Bunyoro and West Nile regions.	No variation
Stakeholder views compiled and considered in review of the Tobacco (Control & Marketing) Act, 1967 and Regulations	Quarter 1 Tobacco Committee and Stakeholders' meeting held where preparations for the marketing season were made.	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		32,600.000



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Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
227001 Travel inland			123,165.000
	Total For Budget Output		155,765.000
	Wage Recurrent		0.000
	Non Wage Recurrent		155,765.000
	Arrears		0.000
	AIA		0.000
	Total For Department		155,765.000
	Wage Recurrent		0.000
	Non Wage Recurrent		155,765.000
	Arrears		0.000
	AIA		0.000
Develoment 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			
Stakeholder consultations on Cabinet Paper on Strengthening Cooperatives for Economic Transformation. Stakeholder consultative meetings on theCooperative Bank Bill.	Cabinet Paper on Strengthening Cooperatives for Economic Transformation forwarded to Cabinet Secretariat  Cooperative Bank Bill presented to Cabinet. Cabinet directed the Ministry to consult stakeholders on factors that led to the closure of the former Cooperative Bank and present a report with recommendations on how to avoid a repetition of the same.	Done	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			44,526.831



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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		583.370
227001 Travel inland		1,300.000
227004 Fuel, Lubricants and Oils		383.500
	Total For Budget Output	46,793.701
	Wage Recurrent	44,526.831
	Non Wage Recurrent	2,266.870
	Arrears	0.000
	AIA	0.000
Budget Output:000082 Warehouse Receipt System Services		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
The Market Information System (MIS) reviewed and updated The MIS with other systems to allow information sharing and cost cutting intergrated The eWRS application to add features and correct any faults to improve performance Updated	The Market Information System (MIS) not reviewed and updated . The MIS with other systems to allow information sharing and cost cutting was not integrated. The eWRS application to add features and correct any faults to improve performance not Updated.	Funds not released
Uptake and proper functioning of the warehouse inspection application supported Accreditation of the eWRS by UNBS or other recognized body initiated A database of warehouse storage facilities with 34 districts in Uganda established	Uptake and proper functioning of the warehouse inspection application not supported. Accreditation of the eWRS by UNBS or other recognized body not initiated. A database of warehouse storage facilities with 34 districts in Uganda not established.	No release of funds
A database of stakeholders sensitized about Warehouse Receipt System with contacts, location and demographics across the country established. Regular supervisory and technical monitoring exercises to assess the implementation of UWRSA mandate Carried out	A database of stakeholders sensitized about Warehouse Receipt System with contacts, location and demographics across the country not established. Regular supervisory and technical monitoring exercises to assess the implementation of UWRSA mandate Carried not out	no funds released in this programme except for wage
Regular field audits, inspection and value for money audit carried out	Internal Audits done and inspection of one ware house carried out	No variation



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Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
263402 Transfer to Other Government Units			259,255.319
Total For Budget Output			259,255.319
Wage Recurrent			0.000
Non Wage Recurrent			259,255.319
Arrears			0.000
AIA			0.000
Budget Output:010082 Cooperatives Establishment and Management			
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
500 Cooperatives registered including women, youth and PWDs cooperatives.	437 cooperatives were registered. in addition 1152 Emyooga SACCOs were registered under the Presidential Initiative of Poverty Eradication and Job Creation bringing total registrations to 1,499 cooperatives.		The registration is demand driven.
4 cooperatives in the Eastern region inspected and investigated to ensure compliance	5 cooperatives inspected namely Gimunye Goat farmers Coop Society ltd, Buzimba SACCO, Luwero Teachers Cooperative Society, Nawaningi Intergrated Grain farmers Cooperative Society ltd, , Inspection of Sebei Cooperative Union, Investigation of Together In One (T.I.O) Development Cooperative Society ltd,		1 more cooperative inspected due to increased petitions
13 Cooperatives audited in the four regions across the country	10 cooperatives were audited namely 1)      Tuwangulilrewamu Katooke SACCO 2)      Kampala Superior General Traders SACCO 3)      Kabalagala Stage Boda Boda SACCO 4)      Kyebando Community Development SACCO 5)      Butabika Hospital Staff SACCO 6)      Lubugumu Fellowship SACCO 7)      Middle East Bugoloobi Boda Boda Riders Cooperative Society Ltd 8)      Kampala Apps Based Passengers Motorcycle Service Providers SACCO 9)      Kyambogo College Teachers SACCO 10)     Nakawa Market Traders SACCO		10 out of 13 cooperatives were audited leaving a balance of 3 due to inadequacy of funds.



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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
1 Cooperative arbitrated and conciliated	Dispute resolution attempted in 4 cooperatives namely Teso Cooperative Union, Greater Busoga Sugar Cane growers and Akezimbira Multipurpose Cooperative, Lango Cooperative Union	Dispute resolution undertaken in 3 more cooperatives above the planned figure due to increased complaints among Cooperative stakeholders.
Support supervision of PDM SACCOs ( for 2,648 SACCOs)	Support supervision given to 2,648 PDM SACCOs.	Done
Support to Cooperative Revitalisation and Management	One Special General Meeting and Verification for Mbarara Market Vendors Coop Society Ltd focused on revitalization and streamlining management	Done
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		42,406.380
	Total For Budget Output	42,406.380
	Wage Recurrent	0.000
	Non Wage Recurrent	42,406.380
	Arrears	0.000
	AIA	0.000
Budget Output:100004 Cooperatives Awareness and Skills Development		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
3 training sessions for leadership training for youth in cooperatives conducted in Eastern region	3 training sessions were conducted as follows;Training of board and management of Kijura SACCO and Training of two Youth Cooperatives in Hoima and Manafwa Districts i.e Weswa SC Elgon youth SACCO & Hoima District Youth SACCO	Done
Data collected on gender participation in cooperatives in central region.	1 Data set collected on gender participation in cooperatives was collected	Successfully done
International Cooperatives Day Celebrated.	The International Cooperative Day, 2023 was celebrated in Lira City	Successfully done



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Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
227001 Travel inland			9,100.000
227004 Fuel, Lubricants and Oils			795.009
		Total For Budget Output	9,895.009
		Wage Recurrent	0.000
		Non Wage Recurrent	9,895.009
		Arrears	0.000
		AIA	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			
Education, Supervision and Statutory audits on cooperatives across the country carried out		National consultative meeting on the establishment of the Cooperative Bank and all legalities, bills and policies involved in the establishment of the bank.  Cooperators Annual General Meeting held and carried out.	No variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
282302 Transfers to Non-Government Organisations			290,957.913
		Total For Budget Output	290,957.913
		Wage Recurrent	0.000
		Non Wage Recurrent	290,957.913
		Arrears	0.000
		AIA	0.000
		Total For Department	649,308.322
		Wage Recurrent	44,526.831
		Non Wage Recurrent	604,781.491
		Arrears	0.000
		AIA	0.000
Develoment Projects			



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
N/A		
Sub SubProgramme:03 Policy, Planning and Support Services		
Departments		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
A Risk Profile report prepared on the Ministry. An Assets Management Report prepared. An audit conducted on the Integrated Financial Management System (IFMS). An audit conducted on the Payroll and a Payroll Audit.	A payroll audit done. A Risk Profile report prepared on the Ministry. An Assets Management Report prepared. An audit conducted on the Integrated Financial Management System (IFMS).	No variation
An audit conducted on the operational controls within the Ministry Agencies and affiliated Institutions. Periodic reports on Domestic Arrears Verification produced.	An audit conducted on the operational controls within the Ministry Agencies and affiliated Institutions. Periodic reports on Domestic Arrears Verification produced.	No variation
Management letters prepared on procurement procedures, accounting systems and preparation of financial statements	Management letters prepared on procurement procedures Accounting systems and preparation of financial statements Stores management review conducted and report produced	Done
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	5,000.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,620.000	
221009 Welfare and Entertainment	1,440.000	
227001 Travel inland	10,000.000	
227004 Fuel, Lubricants and Oils	3,000.000	
Total For Budget Output	24,060.000	
Wage Recurrent	5,000.000	



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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	19,060.000
	Arrears	0.000
	AIA	0.000

Budget Output:000005 Human Resource Management

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

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

Training of staff and management on the balanced scorecard and the Human Capital Management system Administration and Payment of Pension and Gratuity. Payment of staff salary for 12 months. Staff availed with up to date identity cards.	Training of staff and management on the Human Capital Management system done Administration and Payment of Pension and Gratuity Payment of staff salary for this quarter done.	There is no variation. The training of Staff on the Human Capital Management System was done as planned.
Payment of Medical expenses for employees who were in need especially employees with special needs/PWDs HIV/AIDS workplace policy developed Death and Incapacity benefits paid Staff welfare maintained	Payment of Medical expenses for employees who were in need especially employees with special needs/PWDs , HIV/AIDS workplace policy developed Staff welfare maintained	There is no variation. The activity was done as planned.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,870.000
212102 Medical expenses (Employees)	7,292.700
221003 Staff Training	13,250.000
221009 Welfare and Entertainment	2,000.000
221016 Systems Recurrent costs	3,130.000
227004 Fuel, Lubricants and Oils	9,200.000
273104 Pension	540,476.582
Total For Budget Output	585,219.282
Wage Recurrent	0.000
Non Wage Recurrent	585,219.282
Arrears	0.000
AIA	0.000

Budget Output:000006 Planning and Budgeting services



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
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Regulatory Impact Assessment on Cooperative Development, Trade Development developed Sectoral Public Policies developed ad submitted to Cabinet Implementation of MTIC Policies (National Competition, and Consumer Protection Policy) monitored	Terms of preference for consultants prepared for the National Competition and Consumer Protection Policy awaiting procurement process. Sectoral Public Policy-Regulatory impact assessments for start ups was completed and approved by cabinet secretariat, the process for developing the startups has commenced. Prepared guidelines for trade extension grant facilitated the local Government budget Workshops verified field reports submitted by departments Quarter one for the vote prepared Trained departmental budget Officers on PBS Statistics Committee Members Nominated and orientated BMAU report prepared and submitted Finance Committee meeting held	No variation
Implementation status of Cabinet decisions/directives by MTIC monitored Policy Briefs and Position Papers on Public Policy issues on MTIC	Monitoring the implementation of Cabinet decisions for 2021,2022 and June 2023 was done and a progress report was submitted to Cabinet secretariat.	Preperation of Policy Driefs and Position Papers will be handled in the next quarter Q3
Preparation of MTIC performance Reports (Quarterly, Half Annual, Annual Performance reports) Budget Preparatory meetings and workshops held with Budget officers, Review meetings with Senior Management and Top Management.	Budget Preparatory retreat held for budget offices and heads of departments.  PBS training held for budget officers	Preparation of MTIC Performance Reports (Quarterly, Half Annual, and Annual Performance reports) will be done in Q2.
Statistics Committee meeting held every quarter Facilitation for development and establishment of Sector statistical systems to support evidence based policy formulation and monitoring.	Statistics committee meeting and orientation held.	There is no variation
Printing the National Competition and Consumer Protection bills for submission to Cabinet and Parliament Annual and Mid-Compliance Reviews as well as final review on the progress of implementing the Laws	The National Competition and Consumer Protection Bills were discussed and passed by the Parliament	The National Competition and Consumer Protection Bills are waiting for the President's ascension before they can be printed.



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
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Implementation of workplans for MTIC Departments, Divisions, Units and Agencies Monitored and evaluated. Programmes and projects monitored and evaluated. Retreat for MPS held.	Not achieved	NA
1 Manufacturing Programme meeting held and coordination of implementing Institutions strengthened. Workshops held for Policy formulation; budget conferences; retreats for reports and budgets. 5 Manufacturing Programme meetings held and coordination of implementing Institutions strengthened. Workshops held for Policy formulation; budget conferences; retreats for reports and budgets Gender and Equity Committee Meetings facilitated	1 Manufacturing Programme meeting held and coordination of implementing Institutions strengthened.  Budget retreat for manufacturing programme held.	The remaining work is to be conducted in the remaining Quarters.
Expenditures incurred in the Quarter to deliver outputs		
UShs Thousand		
Item	Spent	
211101 General Staff Salaries	23,704.377	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,125.000	
221003 Staff Training	10,750.000	
221011 Printing, Stationery, Photocopying and Binding	4,222.500	
222001 Information and Communication Technology Services.	3,900.000	
225101 Consultancy Services	77,934.000	
227001 Travel inland	24,840.000	
227004 Fuel, Lubricants and Oils	8,350.000	
	Total For Budget Output	166,825.877
	Wage Recurrent	23,704.377
	Non Wage Recurrent	143,121.500
	Arrears	0.000
	AIA	0.000
Budget Output:000008 Records Management		



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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Delivery and Receipt of Ministry Official Communication (Letter and Parcels) facilitated. Ministry Security Registry maintained. Ministry records and Staff records regularly kept up to date. Ministry Registry System facilitated.	Delivery and Receipt of Ministry Official Communication (Letter and Parcels) facilitated.  Ministry Security Registry maintained.  Ministry records and Staff records regularly kept up to date.  Ministry Registry Systems facilitated such as EDRMS AND HCM	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Decisions of the Procurement Committee implemented. Liaison with PPDA continued. Administrative support provided to the Ministry Financial Statements prepared and submitted to Accountant General and Audit queries responded to.	Decisions of the Procurement Committee implemented. Liaison with PPDA continued. Administrative support provided to the Ministry Financial statements prepared and submitted to accountant general plus audit queries responded to	No Variation.
Records and Books of Accounts maintained. Compliance with PFMA and Regulations ensured. Fleet and other assets register maintained. Ministry Events organised and Public Relations ensured. Facilitated good policy formulation and refinement.	Records and Books of Accounts maintained.  Compliance with PFMA and Regulations ensured.  Assets register maintained.  Ministry Events organised and Public Relations ensured.  Facilitated good policy formulation and refinement.	No Variation.



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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Facilitated planning and budgeting of the Ministry. Functioning of the Contracts Committee supported. Monthly reports for the Contracts Committee prepared. Secretariat to the Contracts Committee maintained.	Facilitated planning and budgeting of the Ministry.  Functioning of the Contracts Committee supported.  Monthly reports for the Contracts Committee prepared.  Secretariat to the Contracts Committee maintained.	No Variation.
All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts. Payments for activities done made and Funds for subventions disbursed. Contract documents prepared. Approved Contract documents issued.	Procurement and Disposal activities of the Ministry managed excluding adjudication and contracts awarded.	No Variation.
Records of the procurement and disposal process maintained and archived.	Records of the procurement and disposal process maintained and archived.	No Variation.
Routine Service, maintenance and repair of ICT resources. Digitalisation of MTIC	Servicing of ICT resources done.	Done
Decisions of the Procurement Committee implemented. Liaison with PPDA continued. Administrative support provided to the Ministry Financial Statements prepared and submitted to Accountant General and Audit queries responded to.	Administrative support provided to the Ministry. Decisions of the Procurement Committee implemented. Financial Statements prepared and submitted.	Done
Records and Books of Accounts maintained. Compliance with PFMA and Regulations ensured. Fleet and other assets register maintained. Ministry Events organised and Public Relations ensured. Facilitated good policy formulation and refinement.	Assets register maintained. Compliance with PFMA and Regulations ensured. Records and Books of Accounts maintained.	No variation
Facilitated planning and budgeting of the Ministry. Functioning of the Contracts Committee supported. Monthly reports for the Contracts Committee prepared. Secretariat to the Contracts Committee maintained.	Facilitated planning and budgeting of the Ministry. Functioning of the Contracts Committee supported. Monthly reports for the Contracts Committee prepared. Secretariat to the Contracts Committee maintained.	No variation
All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts. Payments for activities done made and Funds for subventions disbursed. Contract documents prepared. Approved Contract documents issued.	Contract documents prepared. Approved Contract documents issued. Payments for activities done made. Funds for subventions disbursed.	No Variation.



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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Records of the procurement and disposal process maintained and archived.	Records of the procurement and disposal process maintained and archived.	Done
Routine Service, maintenance and repair of ICT resources. Digitalisation of MTIC	Routine Service, maintenance and repair of ICT resources	DOne.
	Digitalisation of MTIC	
Advertising and Public Relations (FOR KATALE Symposium) conducted. Expo for East African Region conducted	advertisements paid	Not done because of no funds released
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	254,701.000	
221001 Advertising and Public Relations	35,000.000	
221003 Staff Training	8,550.000	
221008 Information and Communication Technology Supplies.	18,147.000	
221009 Welfare and Entertainment	14,525.000	
221011 Printing, Stationery, Photocopying and Binding	12,852.500	
221016 Systems Recurrent costs	11,250.000	
222001 Information and Communication Technology Services.	1,553.000	
223004 Guard and Security services	20,500.000	
223901 Rent-(Produced Assets) to other govt. units	9,000.000	
227001 Travel inland	48,623.800	
227004 Fuel, Lubricants and Oils	187,171.491	
228002 Maintenance-Transport Equipment	6,761.400	
262101 Contributions to International Organisations-Current	1,750,245.238	
	Total For Budget Output	2,378,880.429
	Wage Recurrent	0.000
	Non Wage Recurrent	2,378,880.429
	Arrears	0.000
	AIA	0.000
Budget Output:000039 Policies, Regulations and Standards		



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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Strategic policy guidance provided. Facilitated good policy formulation and refinement. Facilitated planning and budgeting of the Ministry.	a) Shifted staff to new offices b) Hosted a delegation of Algeria Business delegation c) Renovation of offices on going d) New Furniture delivered b) Facilitated necessary logistics to departments to perform c) Held a department meeting to assess progress of planned activities d) Vehicle maintained e) Hon Sen Minister Attended a meeting in Bangaledesh f) Attended International Trade Fare at Lugogo g) Responded to H/E the President on Ban on Timber Exports h) Commissioned Tembo Still Mill in Lugazi i) 4th Business Forum at Istabul, Turkey attended	Variation caused by the international travels for trade Negotiations
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211101 General Staff Salaries		170,388.836
211102 Contract Staff Salaries		10,079.998
221001 Advertising and Public Relations		4,500.000
227001 Travel inland		16,071.000
228002 Maintenance-Transport Equipment		265.000
	Total For Budget Output	201,304.834
	Wage Recurrent	180,468.834
	Non Wage Recurrent	20,836.000
	Arrears	0.000
	AIA	0.000
	Total For Department	3,356,290.422
	Wage Recurrent	209,173.211
	Non Wage Recurrent	3,147,117.211
	Arrears	0.000
	AIA	0.000



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Quarter 1

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

Project:1689 Retooling of Ministry of Trade and Industry

Budget Output:000003 Facilities and Equipment Management

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

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

Information and Communication Technology Supplies procured. Purchase of 10 Desktop Computers Purchase of 5 laptops Purchase of simple office furniture	Procurement process for the supply of desktop computers and purchase of laptops done.  Tools to be supplied in Q2	Funds not released in this quarter.
Funds disbursed to MTAC for; i) Construction of MTAC Mbale. ii) Establishment of user facilities in Mbale and completion of Ntungamo campus	Funds not disbursed for the construction of MTAC Mbale and also for the user facilities in Mbale and completion of Ntungamo cmpus	Funds not released .

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Sub SubProgramme:04 Industrial and Technological Development

Departments

N/A

Development Projects

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

Budget Output:000039 Policies, Regulations and Standards



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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1495 Rural Industrial Development Project (OVOP Project Phase III)		
PIAP Output: 04040402 Green Manufacturing Practices Adopted		
Programme Intervention: 040404 Formulate, implement and enforce standards, laws, and regulations to facilitate adoption to green manufacturing		
Support supervision and monitoring of Agro-Processing Facilities for CAIP AND RIDP.	NA	NA
Product Certification for products from 3 Enterprises	NA	NA
Procurement, delivery and installation of value addition equipment	NA	NA
Expenditures incurred in the Quarter to deliver outputs		
		US\$ Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	6,880.000	
227001 Travel inland	12,000.000	
	Total For Budget Output	18,880.000
	GoU Development	18,880.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	18,880.000
	GoU Development	18,880.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Programme:07 Private Sector Development		
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity		
Sub SubProgramme:01 Trade Development		
Departments		
Department:001 External Trade		
Budget Output:000039 Policies, Regulations and Standards		



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020101 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place		
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED		
Export potential for the selected product value chains Implemented activities ascertained. National Policy on Trade Fairs, Exhibition and Exposition finalized.	Conducted an assessment of production and potential on cotton, textiles, and garments value chain in the districts of Koboko, Arua, and Nebbi	Limited budget for the External Trade activities  Most of the Projects that have been supporting some of these activities ended.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		46,035.745
221009 Welfare and Entertainment		2,200.000
	Total For Budget Output	48,235.745
	Wage Recurrent	46,035.745
	Non Wage Recurrent	2,200.000
	Arrears	0.000
	AIA	0.000
Budget Output:000080 Economic Integration and Market Access		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;		
Meetings at the COMESA FTA attended. Tripartite Negotiations EAC-COMESA-SADC attended. Africa Continental Free Trade Area attended, WTO meetings attended. Regional and Bilateral meetings attended and National positions given.	This was not conducted due to a budget freeze for travel abroad	funds not availed
Capacity of the National Trade Negotiation Team built in emerging Foreign Trade Policy Areas; The Business Community (PSFU, Exporter Associations, UMA,) consulted on Market Opportunities in various Trade Agreements negotiated	Developed key trade interest areas for the National Trade Negotiations Team	Limited budget to conduct sensitization sessions. Most of the meetings are organised abroad and we are unable to participate due to budget freeze. Even if it is online, the internet connection is intermittent.



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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		2,600.000
	Total For Budget Output	2,600.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,600.000
	Arrears	0.000
	AIA	0.000
Budget Output:190032 Product and Services Market Research		
PIAP Output: 07030201 Product and market information systems developed		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
Trade information collected, analysed and Annual Trade Report produced. Guidance to local manufacturers on how best to benefit from AGOA provided; Monitoring and Evaluation of AGOA Programmes and Interventions; Public Awareness created;	Trade information collected, analyzed and its availed on the ministry of trade portal website and all reports about trade are availed.  Guidance to local manufacturers on how best to benefit from AGOA provided;  Monitoring and Evaluation of AGOA Programmes and Interventions; Public Awareness created;	No Variation
Trade information collected, analysed and Annual Trade Report produced. Guidance to local manufacturers on how best to benefit from AGOA provided; Monitoring and Evaluation of AGOA Programmes and Interventions; Public Awareness created;	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		2,837.855
	Total For Budget Output	2,837.855
	Wage Recurrent	0.000
	Non Wage Recurrent	2,837.855
	Arrears	0.000
	AIA	0.000
Budget Output:190037 Support to AGOA Secretariat		



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;		
Increase awareness among the current exporters, general public and key stake holders Facilitate exporters of key identified products to attend exhibitions in the U.S	Facilitated exporters of key identified products to attend exhibitions in the U.S this was through meeting the cost of buying air tickets and per diems of exhibition space for private sectors who export casein,coffee,textiles and apparel ,cut flowers , fish, handcrafts, dried fruits,cocoa and tea to U.S for showcasing.	No variation
Experts recruited to advise on increased volume and quality of the targeted products and their penetration into the U.S market. The annual report on export performance under the AGOA initiative published	Participated in the East African Partner States in Arusha to dicuss issues related to AGOA ,this encourages regional intergration hence trade and investment among all Agoa eligible countries. The participation will also help in the implementation of AFCTA.  he annual report on export performance under the AGOA initiative published	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
263402 Transfer to Other Government Units		30,072.034
	Total For Budget Output	30,072.034
	Wage Recurrent	0.000
	Non Wage Recurrent	30,072.034
	Arrears	0.000
	AIA	0.000
	Total For Department	83,745.634
	Wage Recurrent	46,035.745
	Non Wage Recurrent	37,709.889
	Arrears	0.000
	AIA	0.000
Department:002 Internal Trade		
Budget Output:000015 Monitoring and Evaluation		



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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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>		
Reduced exploitation of customers buying goods on hire purchase, Increased compliance with Hire Purchase Law, Increased NTR for the law	Engaged 75 officials and businesses conducting Hire Purchase in 5 LGs	No variation
<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>		
Regulatory and arising issues in Tobacco sub-sector streamlined and Non-Citizen traders licensing regulated	Traveling Wholesalers' complaints on charges of loading and offloading fees in some LGs reviewed and discussed.	NA
Utilization of Conditional Grants by the Trade, Industry and Local Economic Development Departments monitored and inspected for compliance with set guidelines	15 DCOs from selected LGs trained on use of the Conditional Grants Quarterly Reporting System, in piloting the System.  8 LGs monitored and supported on utilization of Conditional grants as per issued guidelines and achievement of MTIC mandate.	NA
Not planned for Quarter		NA
Not planned for Quarter	10 Tobacco seedbeds inspected in 5 Districts in Bunyoro region to ascertain investment and sponsorship of licensed Companies for second crop in 2023 season.	NA
Not planned for Quarter	NA	NA
Not planned for Quarter	NA	NA
Increased compliance with Trade Licensing Law and Regulations and reduced exploitation of businesses through charging of wrong rates and grading of businesses	Monitoring and Inspection visits conducted in 8LGs where compliance level was determined for trade order and issues of exploitation of traders through higher rates/grades were addressed.  Engaged Government officials and businesses conducting Hire Purchase Business in 5 LGs.	NA
Trade Licensing data from selected LGs/Cities collected and analyzed for compliance with Trade Licensing (Amendment) Act and Regulations and Policy review	Trade licensing returns from 5 Municipalities reviewed and analyzed	NA
Stakeholder views compiled and included in review of Trade Licensing returns from LGs/Cities to guide Policy	Quarterly market information (Prices, trade volumes) on basic goods compiled for analysis.	NA



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		48,533.870
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,490.000
227004 Fuel, Lubricants and Oils		1,645.800
	Total For Budget Output	55,669.670
	Wage Recurrent	48,533.870
	Non Wage Recurrent	7,135.800
	Arrears	0.000
	AIA	0.000
Budget Output:190032 Product and Services Market Research		
PIAP Output: 07030104 National E-Commerce platform for Ugandan products and services established		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
500 Copies of Trade related Policies/Laws printed and disseminated amongst relevant Private Sector, LGs and MDAs	Engaged relevant stakeholders in review and incorporation of DC comments on the draft Aflatoxin Control and Testing Infrastructure Project proposal.	
Consumer protection Bill gazetted and 650 Copies printed	Not done	
PIAP Output: 07030201 Product and market information systems developed		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
Trade Remedies, Competition and Consumer Protection Laws enacted and implemented	First draft of Trade Remedies Bill developed by internal stakeholders.  Competition Bill passed by Parliament, awaiting Presidential assent.	No variation
Not planned for Quarter	NA	NA
Not planned for Quarter	NA	NA
10 License booklets for Non-Citizen, 10 License booklets for Hire Purchase and 10 booklets for Traveling wholesaler licenses printed and issued	To be done in Quarter 3	License and application booklets still not used up
An apex Private Sector body formed and launched to streamline Private Sector operations	Relevant stakeholders consulted on the need to form an Apex Private Sector body to streamline and ensure coordinated engagements of Government with Private Sector.	No variation



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030201 Product and market information systems developed		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
Assorted stationery procured	Procurement process of stationery is ongoing	No variation
Awareness created among 35 Private sector stakeholders on Trade related Laws and Policies	Showcased the services offered by the Ministry offered to the Private Sector Stakeholders and general Public, during the UMA Trade Fair.  Awareness created amongst 34 Tobacco stakeholders (farmers, growing companies and District Tobacco Inspectors) from 6 West Nile Tobacco growing Districts of Arua, Madi-Okollo, Terego, Maracha, Koboko and Yumbe, on their roles and obligations and the sub-sector in general.	No variation
35 Private Sector stakeholders sensitized on Regional Laws (EAC and COMESA) and Export requirements	Not done	Relevant Private Sector stakeholders to be mobilized for subsequent quarters
Not planned for Quarter	NA	NA
Grain sector operations streamlined for improved grain trade both domestic and export	Held the Quarterly stakeholders' (20 stakeholders) meeting of the National Coordination Forum (Chaired by MTIC) on grain trade.	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		110.500
	Total For Budget Output	110.500
	Wage Recurrent	0.000
	Non Wage Recurrent	110.500
	Arrears	0.000
	AIA	0.000
	Total For Department	55,780.170
	Wage Recurrent	48,533.870
	Non Wage Recurrent	7,246.300
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:05 MSME Development		
Departments		
Department:001 Business Development and Quality Assurance		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 07030203 System of incubation centres strengthened to support growth of SMEs in strategic areas		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
RIA for National Business Development Services Policy (NBDS) framework developed. National Business Development Guideline Mainstreamed In the work Plans, Budgets of MDA's and Local Governments	Activity not implemented	Inadequate funding
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries		104,850.777
227001 Travel inland		1,684.174
	Total For Budget Output	106,534.951
	Wage Recurrent	104,850.777
	Non Wage Recurrent	1,684.174
	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		
Offer coaching, mentoring and advisory services to MSMEs managers on modern business management skills, and good corporates govenanace prinicipals for effective business growth. ETC. Ntoroko, Bundibugyo,	No fund released for this output activity	No fund released for this output activity
Business clinics conducted in selected Districts of the country to guide 100 MSMEs on making Business Plans, Financial Literacy, Resource Mobilization, Business Reg. Nabilatuk, Amuria, Kapelebyong	No fund was release for this output activity	No fund was release for this output activity
Awareness creation conducted for 250 youth, women and PWDs on entrepreneurship startups and business formalization.	No fund was released for this output activity	No fund was released for this output activity



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030105 Clients’ Business continuity and sustainability Strengthened		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
NA	26 MSMEs guided on making Business Plans, Financial Literacy, Resource Mobilization, Business Registration in Buikwe	Inadequate funding
PIAP Output: 07030101 Clients’ Business continuity and sustainability Strengthened		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
NA	Awareness creation conducted for 20 MSMEs youth, women and PWDs on entrepreneurship startups and business formalization in Buikwe District	Due to Inadequate funding for the quarter we decide to implement it on small scale of 20 MSMEs
NA	No fund released for this activity	No fund released for this output activity
Expenditures incurred in the Quarter to deliver outputs		
		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,235.000	
221009 Welfare and Entertainment	2,600.000	
227001 Travel inland	5,547.776	
227004 Fuel, Lubricants and Oils	6,730.880	
	Total For Budget Output	23,113.656
	Wage Recurrent	0.000
	Non Wage Recurrent	23,113.656
	Arrears	0.000
	AIA	0.000
Budget Output:190035 Product Development		
PIAP Output: 07030201 Product and market information systems developed		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
100 MSMEs mobilized and sensitized on the importance of product certification, audits, good manufacturing practices and good hygiene practices for enterprises in Rakai, Kiboga.	11 MSMEs mobilized and sensitized on the importance of product certification, audits, good manufacturing practices and good hygiene practices for enterprises in Rakai	Inadequate quarterly release to the department made it difficult to achieve the planned target



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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
227001 Travel inland		2,086.500	
227004 Fuel, Lubricants and Oils		910.000	
		Total For Budget Output	2,996.500
		Wage Recurrent	0.000
		Non Wage Recurrent	2,996.500
		Arrears	0.000
		AIA	0.000
Budget Output:190038 Enterprise Training and Advisory Services			
PIAP Output: 07030105 Support measures undertaken to foster organic bottom up formation of cooperatives			
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through			
On site visits & technical guidance provided to 100 MSMEs on product development and certification .	13 On site visits & technical guidance provided to MSMEs on product development and certification in Mitooma	Inadequate quarterly release to the department made it difficult to achieve the planned target	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
221009 Welfare and Entertainment		375.000	
227001 Travel inland		390.000	
227004 Fuel, Lubricants and Oils		390.000	
		Total For Budget Output	1,155.000
		Wage Recurrent	0.000
		Non Wage Recurrent	1,155.000
		Arrears	0.000
		AIA	0.000
Budget Output:190039 MSMEs Information Services			



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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030201 Product and market information systems developed			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
125 MSMEs profiled in the Eastern region of the country and the MSMEs database populated. 50 MSME Company's producing value added Nutritious food profiled	32 MSMEs profiled in the Eastern & western region of the country and the MSMEs database populated. 10 MSME Company's producing value added Nutritious food profiled in Kanungu , Kapchorwa & Bukwo	Inadequate quarterly release to the department made it difficult to achieve the planned target	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			495.000
227001 Travel inland			925.552
227004 Fuel, Lubricants and Oils			650.000
Total For Budget Output			2,070.552
Wage Recurrent			0.000
Non Wage Recurrent			2,070.552
Arrears			0.000
AIA			0.000
Total For Department			135,870.659
Wage Recurrent			104,850.777
Non Wage Recurrent			31,019.882
Arrears			0.000
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			
National Branding and Packaging Strategy (NPIDS) finalized to support the development of the packaging Industry.	No fund was released for this output	No fund was released for this output	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			55,824.282
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			7,470.000



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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
221001 Advertising and Public Relations		642.825	
221009 Welfare and Entertainment		572.000	
227001 Travel inland		1,300.000	
227004 Fuel, Lubricants and Oils		1,255.175	
Total For Budget Output		67,064.282	
Wage Recurrent		55,824.282	
Non Wage Recurrent		11,240.000	
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			
50 youth, women and elderly ownedMSMEs mobilised, supported andfacilitated to legalise their business inagro-processing,mining and handicraftssectors in Isingiro, Bushenyi	50 youth, women and elderly ownedMSMEs mobilised, supported andfacilitated to legalise their business inagro-processing,mining and handicraftssectors in Isingiro, Bushenyi		
Not planned for Quarter	Not budgeted for in this quarter	Not budgeted for	
PIAP Output: 07030101 Clients’ Business continuity and sustainability Strengthened			
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through			
NA	40 MSMEs were facilitated to formalize their businesses in the districts of Isingiro, Sheema, Bukyenyi, and Kabale  The above information is part of the revised interim output	Inadequate funds were released to achieve the planned target	
NA	This activity is for June 2024.	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
227001 Travel inland		2,860.000	
227004 Fuel, Lubricants and Oils		1,300.000	
Total For Budget Output		4,160.000	



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	4,160.000
	Arrears	0.000
	AIA	0.000

Budget Output:190035 Product Development

PIAP Output: 07030201 Product and market information systems developed

Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
150 MSMEs from Central, Western, Eastern and Northern Uganda mobilised, vetted, trained and supported to attend the National, Regional and International trade fairs and Expos.	Mobilized 60 MSMEs in South Western to participate in the EAC 23rd Trade Fair in Burundi from the districts of Mbarara, Rukungiri, Sheema and Kabale,National organizing committees conducted	Funds released were not enough to cover the targeted MSMEs.
Not planned for Quarter	Not Achieved	planned for next quarter

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		3,250.000
227004 Fuel, Lubricants and Oils		1,820.000
	Total For Budget Output	5,070.000
	Wage Recurrent	0.000
	Non Wage Recurrent	5,070.000
	Arrears	0.000
	AIA	0.000

Budget Output:190038 Enterprise Training and Advisory Services

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

Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
Not planned for Quarter	not achieved	planned for this next Quarter
30 youth and women MSMEs provided with technical guidance in product design, branding, packaging, value addition, access to Finance, PPDA compliance for participation in public procurement	10 MSMSEs were provided technical guidance on packaging and branding, value addition access to finance and product development in Kampala.	Inadequate funding for his output was released

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		167.175



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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
227001 Travel inland			1,404.000
227004 Fuel, Lubricants and Oils			1,950.000
		Total For Budget Output	3,521.175
		Wage Recurrent	0.000
		Non Wage Recurrent	3,521.175
		Arrears	0.000
		AIA	0.000
Budget Output:190039 MSMEs Information Services			
PIAP Output: 07030105 Clients' Business continuity and sustainability Strengthened			
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through			
NA	NA	NA	
PIAP Output: 07030201 Product and market information systems developed			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
100 MSMEs in the mining and agro processing sector per region profiled and captured in the MSMEs data base.	10 MSMEs' data from the sectors of Mining and Agro processing was profiled & populated in the ministry's database from Mukono district and Wakiso district and populated in to the database	Inadequate funding for this output	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
227001 Travel inland			1,170.000
227004 Fuel, Lubricants and Oils			904.800
		Total For Budget Output	2,074.800
		Wage Recurrent	0.000
		Non Wage Recurrent	2,074.800
		Arrears	0.000
		AIA	0.000
		Total For Department	81,890.257
		Wage Recurrent	55,824.282
		Non Wage Recurrent	26,065.975



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:17 Regional Balanced Development		
SubProgramme:01 Production and productivity		
Sub SubProgramme:02 Regulation and Management of Cooperatives		
Departments		
Department:002 Cooperatives Development		
Budget Output:510001 Regional Development Planning		
PIAP Output: 17020417 Support to value chain development for key commodities through provision of cassava chippers , maize mills, oil extraction machines		
Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions		
2 Beneficiary cooperatives identified and trained in governance, leadership and mind set change in Busoga and Bugisu RDP regions	Not done	Inadequacy of funds
2 Beneficiary cooperativesl be inspected and supervised monitored and supervised to ensure compliance Busoga and Bugisu	2 cooperatives inspected namely Nuwaningi Integrated Maize Farmers Cooperative and Gimunye Goat Farmers	Done
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		9,639.480
227004 Fuel, Lubricants and Oils		2,589.599
	Total For Budget Output	12,229.079
	Wage Recurrent	0.000
	Non Wage Recurrent	12,229.079
	Arrears	0.000
	AIA	0.000
	Total For Department	12,229.079
	Wage Recurrent	0.000
	Non Wage Recurrent	12,229.079
	Arrears	0.000



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	11,897,658.186
	Wage Recurrent	707,788.642
	Non Wage Recurrent	11,170,989.544
	GoU Development	18,880.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000



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Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:01 Agro-Industrialization			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:02 Regulation and Management of Cooperatives			
Departments			
Department:001 Cooperatives Development			
Budget Output:000082 Warehouse Receipt System Services			
PIAP Output: 01030204 Warehouses standardized, incentivized for trading and awareness created under the WRS and the CE			
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas			
Storage Infrastructure, Commodities, Personnel and ICT Infrastructure across the country profiled		This output was not done because of insufficient funds released	
50 Storage Facilities certified			
20 Storage Facilities and issue Warehouse Receipts licensed			
Partner with 5 Banks for Warehouse Receipt System implementation		Partnered with Century Bank and ACE Global to train on delivery assurance mechanism.	
Linkages with off-taker markets including Commodity Exchanges developed			
6 Technical Trainings for Stakeholders including Insurance Firms, Collateral management Firms and Financial Institutions Carried out		Training on delivery Assurance mechanism for stakeholders,these were unions and cooperatives,collateral management firms and financial institutions including ACE global and century bank.	
Capacity for 400 core stakeholders including MTIC, Parliament and other Policy Makers built			
Sensitization of 1,200 producers and small scale traders in Coffee, Maize, Beans, Millet, Cassava and Soyabeans across the main producing/trading districts targeting the parishes and PDM beneficiaries carried out in collaboration with UCA, UNFFE and LGs		Output not done according to the plan but there was Sensitization of stakeholders these were unions and cooperatives specifically.	
Development of the standard for Silos and promote other standards including storage and commodities to 1,500 stakeholders initiated			
UWRSA accreditation to ISO/IEC 17020 Finalised		Support to standardization of infrastructure that is one facility was supported in Nakaseke.	
Certification of 10 Licensed Warehouse Operators under ISO 9001 supported			
		The Development of the standard for Silos and promote other standards including storage and commodities was not done.	



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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01030204 Warehouses standardized, incentivized for trading and awareness created under the WRS and the CE	
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas	
105 Commodity Handlers including Fumigators trained and certified	other training done not necessarily commodity handlers .  Training on delivery assurance mechanism done.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
282301 Transfers to Government Institutions		954,341.954
	Total For Budget Output	954,341.954
	Wage Recurrent	0.000
	Non Wage Recurrent	954,341.954
	Arrears	0.000
	AIA	0.000
	Total For Department	954,341.954
	Wage Recurrent	0.000
	Non Wage Recurrent	954,341.954
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:04 Manufacturing
SubProgramme:01 Industrial and Technological Development
Sub SubProgramme:04 Industrial and Technological Development
Departments
Department:001 Industry and Technology
Budget Output:000015 Monitoring and Evaluation



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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04010501 Resource efficient and cleaner production technologies and industrial processes adopted	
Programme Intervention: 040105 Upgrade industries to make them sustainable, with increased resource-use efficiency and greater adoption of clean and environmentally sound technologies and industrial processes	
Amendment of Regulations for the Industrial Licensing Act	updated schedule of articles to the Industrial Licensing Act submitted to MoJCA  Industrial Licensing Regulation presented to Manufacturing Programme working group
Development of Regulations to the Accreditation Services Act	30 of 96 regulation documents for implementation of accreditation act developed
Implementation of the National Industrial Policy	undertook a fact finding visit on the status of mining operations in Eastern Uganda.  draft regulation for licensing sugarcane milling factories in Uganda developed.  Feasibility study on Rehabilitation of Lira spinning mills conducted.  Full Departmental participation in HCM training and migration to online HR management through the HCM system  Participated in the development of the Explosives Bill under MoIA
Industrial Field visits conducted to 80 industries in districts across Uganda	Industrial monitoring field visits conducted in 13 industries in the districts of Kampala, wakiso, Buikwe, Jinja, Iganga, Busia, Nwoya, Amuru and Tororo
Development of regulations in Metal and scrap subsector	Draft scrap metal regulations still under consultation with MoJCA. Validation scheduled for Q2



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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		198,843.926	
227001 Travel inland		19,881.000	
227004 Fuel, Lubricants and Oils		2,080.000	
Total For Budget Output		220,804.926	
Wage Recurrent		198,843.926	
Non Wage Recurrent		21,961.000	
Arrears		0.000	
AIA		0.000	
Budget Output:010080 Industrial Information Services			
PIAP Output: 04010501 Resource efficient and cleaner production technologies and industrial processes adopted			
Programme Intervention: 040105 Upgrade industries to make them sustainable, with increased resource-use efficiency and greater adoption of clean and environmentally sound technologies and industrial processes			
Commemoration of Africa Industrialisation Day			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
Total For Budget Output		0.000	
Wage Recurrent		0.000	
Non Wage Recurrent		0.000	
Arrears		0.000	
AIA		0.000	
Budget Output:100005 Industrial and Economic Development (UDC)			



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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 04010101 4 Fully Serviced Industrial parks established			
Programme Intervention: 040101 Construct 4 fully environmentally sustainable serviced industrial parks (1 per region)			
Board and staff training and development conducted		Board and staff training conducted	
Staff salaries, allowances and benefits paid		staff salaries,allowances and benefits paid	
Insure staff (Medical and Workman Compensation)		staff insured for medical and workman compensation	
Advertise for recruitment of staff			
Undertake monitoring and evaluation of on-going investments;			
Undertake due diligence on potential projects, bench marking studies		Due diligence on potential projects done,bench marking studies done.	
Enhance public relations of the corporation		Enhancement of public relations of the corporation	
Conduct board meetings and other related board activities		Board meetings and other related board activities all done.	
ICT services subscriptions made		furniture and fixtures procured.	
Procure furniture and fixtures			
Procure consultancy firms on financial, HR, Legal services, Document management system, M&E Baseline & Impact evaluation studies including studies on infrastructure to support the National commodity Exchange.		Consultancy firms on financial, HR Legal services,Document management systems procured. M&E Baseline and impact evaluation studies including studies on infrastructure to support the National commodity Exchange done.	
Procure Computers, printers and computer accessories		Office Equipment procured	
Procure Office Equipment equipment		Transport equipment procured	
Procure transport equipment		computers,printers and computer accessories procured	
Operations Support (rent, utilities, security, equipment maintenance etc) and administrative services(welfare, staff lunch, fuel & lubricants, vehicle maintenance etc)		Operations Support (rent, utilities, security, equipment maintenance etc) and administrative services(welfare, staff lunch, fuel & lubricants, vehicle maintenance etc)	
Master plan, detailed technical Engineering designs, Bills of Quantities (BOQs) & Environmental & Social Impact Assessment (ESIA) and geo-technical survey reports for Busoga sugar factory developed			



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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04010101 4 Fully Serviced Industrial parks established	
Programme Intervention: 040101 Construct 4 fully environmentally sustainable serviced industrial parks (1 per region)	
Detailed technical desigsn, Bills of quantities (BOQs) developed & water and electricity extended to the Busoga sugar factory project site  Preparation of Project progress reports for Busoga sugar factory	
Additional shares acquired in Soroti Fruits Ltd (SOFTE)	Shares acquired in SOFTE
Land acquired for the Cocoa factory  Developed a Master plan, detailed technical Engineering designs, Bills of Quantities (BOQs) & Environmental & Social Impact Assessment (ESIA) and geo-technical survey reports for the Cocoa processing factory	Land acquired for the factory  Developed a Master plan, detailed technical Engineering designs, Bills of Quantities (BOQs) & Environmental & Social Impact Assesement (ESIA) and geo-technical survey reports for the factory
Land acquired for the Potato processing factory  Shares acquired in the sponge iron company	Procurement Process for land acquisition ongoing for the Potato processing company.  Reviewing potential partnerships with different Private Sector players for the Sponge iron company.



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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 04010101 4 Fully Serviced Industrial parks established			
Programme Intervention: 040101 Construct 4 fully environmentally sustainable serviced industrial parks (1 per region)			
Prepared final Feasibility/ business plan/ investment appraisal/business valuation reports on potential investments		Due diligence, investment appraisal, Valuation and structuring of the establishment of a diagnostics kits and vaccines manufacturing facility by Microhaem Scientific and Medical Supplies Limited ongoing.	
Shares acquired in Sanga Vet Chem (U) Ltd		Procurement of Consultancy Services for the following projects ongoing Undertake Feasibility Study for the establishment of a Potato Processing factory in Kigezi sub-region is ongoing  Assessing the impact of Mabale Growers Tea Factory Ltd is ongoing  Assess the impact of Mpanga Growers Tea Factory Ltd is ongoing, Undertake re-evaluation of Afro Kai (U) Ltd, 5. Develop an Environmental, Social and Governance Policy for UDC • Procurement of Individual Consultancy Services to:  1. Finalize the process towards the Revitalisation of Uganda National Commodities Exchange (UNCE), 2. Review the M&E Tools and Framework	
Developed a Master plan, detailed technical Engineering designs, Bills of Quantities (BOQs) & Environmental & Social Impact Assesment (ESIA) and geo-technical survey reports for the Packaging factory		Consultancy Services procured to Develop a Master plan, detailed technical Engineering designs, Bills of Quantities (BOQs) & Environmental & Social Impact Assesment (ESIA) and geo-technical survey reports for the Packaging factory	
Project site serviced with infrastructure services (water & electricity)		Not planned for quarter	
Access road constructed			
Construction of the packaging factory commenced			
Fabrication and supply of machinery & equipment commenced (Packaging factory)		Not planned for quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
263402 Transfer to Other Government Units		5,743,103.912	
Total For Budget Output		5,743,103.912	



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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	5,743,103.912
	Arrears	0.000
	<i>AIA</i>	0.000

## Budget Output:100007 Management Training and Advisory Services

### PIAP Output: 04030101 Increased investment in plastics recycling

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

3,000 participants trained in Job Creation Awareness and Entrepreneurship Development (JCAT).	There was no training in job creation Awareness and Entrepreneurship development(JCAT).
30 Start up Tool Kits acquired and distributed to 30 successful Trained groups of JCAT in Uganda.	No start up tool kits acquired or distributed.
Assorted vocational equipment acquired and distributed in all MTAC centres .	No Assorted vocational equipment acquired or distributed in all MTAC centres .
60 business health checks conducted.	No health checks conducted.
Tracer studies for past participants conducted: i. Graduates of MTAC Diploma and Certificate programme FY 2020/21 to 2021/22. ii. Graduates of Vocational courses from 2020 to 2022.	Tracer studies for past participants conducted: i. Graduates of MTAC Diploma and Certificate programme FY 2021/22 to 2022/23. ii. Graduates of Vocational courses from 2021 to 2023.
Enrolled 500 women vendors for vocational training under the MTAC Women Vendors Vocational Skills programme.	Enrollment of women vendors for vocational training under the MTAC Women Vendors Vocational Skills programme was not done.
Enrolled 70 students for vocational training under the MTAC partnership with Program for Accessible Health Communication and Education (PACE)	Enrolled 200 students for vocational training in different vocational skills programme
Enrolled 50 students for vocational training under the MTAC partnership with Sisters of Hope International (SOHI);  Enrolled 100 students for vocational training under the MTAC partnership with Centre for Community Development Initiative (CCDI);	Enrolled 15 students for vocational training under the MTAC partnership with Sisters of Hope International (SOHI); Enrolled 10 students for vocational training under the MTAC partnership with Centre for Community Development Initiative (CCDI);
Enrolled 40 students for vocational training under the MTAC partnership with Love A Friend Initiative;	Enrolled 20 students for vocational training under the MTAC partnership with Love A Friend Initiative;
Enrolled 30 students for vocational training under the MTAC partnership with Kampala Area Federation of Communities (KAFOC);	Enrolled 5 students for vocational training under the MTAC partnership with Kampala Area Federation of Communities (KAFOC)



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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04030101 Increased investment in plastics recycling	
Programme Intervention: 040301 Provide government support for installation of recycling facilities for Polyethylene terephthalate (PET), High-Density Polyethylene (HDPE) Low-Density Polyethylene (LDPE) and Polypropylene (PP)	
Trained 300 entrepreneurs under the MTAC Uganda Small Scale Industries Association (USSIA);	Trained 35 entrepreneurs under the MTAC Uganda Small Scale Industries Association (USSIA);
12 programmes reviewed.	6 short Vocational Courses in all MTAC Centres introduced attracting 42 students enrollment.
Vocational Courses in all MTAC Centres.	No of repeat participants for MTAC's short courses increased by 10%. .
03 new demand driven programmes developed.	Increased enrollment on MTAC Diploma and Certificate programmes by 3%.
No of repeat participants for MTAC's short courses increased by 10%. .	
Increased enrollment on MTAC Diploma and Certificate programmes by 3%.	
Enrollment for Vocational courses increased by 5%.	Enrollment for Vocational courses increased by 10%. Sales and promotional activities conducted.
Sales and promotional activities conducted.	
Continuous assessments and examinations conducted.	Classes and registration of 785 students carried out and 646 students assessed in the July/August 2023 Exam series
Graduation ceremony for past participants held.	Graduation ceremony for past participants held.
Transcripts and certificates for past successful students produced and delivered.	78Transcripts, 78 Certificates and 98 Testimonials were issued
04 sports competitions held.	4 sports competitions held.
01 Cultural gala held.	01 Cultural gala held.
Elections for student leaders organized.	Elections for student leaders organized.
Acquire 600 text books in business, management and ICT related fields.	Acquired 70 text books in business, management and ICT related fields.
Establish libraries in all MTAC Centres in line with NCHE requirements.	Establish libraries in all MTAC Centres in line with NCHE requirements.



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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04030101 Increased investment in plastics recycling	
Programme Intervention: 040301 Provide government support for installation of recycling facilities for Polyethylene terephthalate (PET), High-Density Polyethylene (HDPE) Low-Density Polyethylene (LDPE) and Polypropylene (PP)	
02 consultancy and advisory assignments undertaken.	01 consultancy and advisory assignment undertaken.
12 Tailor made courses conducted.	2 Tailor made courses conducted.
24 Short duration skills and performance improvement courses conducted.	06 Short duration skills and performance improvement courses conducted.
04 Quarterly staff appraisals conducted.	01 Quarterly staff appraisals conducted.
01 staff development initiative carried out.	01 staff development initiative carried out.
04 customer satisfaction surveys conducted.	01 customer satisfaction surveys conducted.
Staff salaries and benefits paid.	Monthly staff salaries and benefits paid
Budget estimates for MTAC FY 2024/25 coordinated.	Budget estimates for MTAC FY 2024/25 coordinated.
Payment of training and related supplies & services	Payment of training and related supplies & services
Four quarterly progress and budget performance reports produced and submitted to MTIC.	one quarterly progress and budget performance report produced and submitted to MTIC.
Final Accounts for FY2022/23 produced and submitted to OAG.	Final Accounts for FY2022/23 produced and submitted to OAG.
1 Station Wagon car for Executive Director procured	
Construction of MTAC Ntungamo.	Construction of MTAC Ntungamo in final touches.
Construction of MTAC Mbale.	Architeral Drawings of MTAC Mbale finalised.
Renovation of MTAC Main Hall Building.	Renovation of MTAC Main Hall Building to be done in the next quarter.
ICT materials, accessories & consumables	ICT materials, accessories & consumables
Domestic Arrears paid	Domestic Arrears paid
Furniture and Fittings	



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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		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		429,647.851
Total For Budget Output		429,647.851
Wage Recurrent		0.000
Non Wage Recurrent		429,647.851
Arrears		0.000
AIA		0.000
Total For Department		6,393,556.689
Wage Recurrent		198,843.926
Non Wage Recurrent		6,194,712.763
Arrears		0.000
AIA		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		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Competition Regulations developed and approved	Procurement process of Consultant to develop the Competition Regulations is ongoing	
Consumer Regulations developed and approved	Not done	
Selected staff capacity built in hands-on Competition and Consumer Protection work	Selected MTIC staff trained on Competition and Consumer Protection Laws by COMESA Competition Commission	
Mergers and Acquisition applications processed through compiled stakeholder views	Not achieved	
Information compiled on proposed Mergers and Acquisitions to guide decisions on the same	Not done	



# 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>	
Anti-competitive trade/business practices monitored and investigated in the market/economy	Measures and coordination mechanisms to address illicit trade (anti-competitive trade practices) in Alcohol and Tobacco sub-sectors developed. Establishing a National Illicit Trade Coordination Committee was agreed upon. Anti-competitive trade practices addressed in Steel and Electrical cables and conductors. Furniture players advised to improve on their production techniques to favorably compete against imported furniture.
Suspected/possible Consumer Rights violations monitored, investigated and addressed	Not done
Competition and Consumer Protection complaints/cases addressed	Not done
Awareness created among stakeholders on Competition law and Consumer law for compliance and enhanced consumer welfare	Awareness created among Sector Regulator MDAs (BoU, UCC, CAA, MoFPED, IRA, URA, MoICT, ULRC, etc) on Competition and Consumer Protection Laws
Staff and other relevant stakeholders trained on enforcement of Competition Law and consumer protection	Selected staff of MTIC and selected MDAs trained on enforcement of Competition Law and Consumer Protection.
Specific sector competition and consumer protection dynamics identified and compiled	Competition issues identified in Alcohol, Tobacco, steel, furniture and electrical cables and conductors sub-sectors.
Consumer lobby groups mobilized and trained on consumer rights advocacy	Not done
Quarterly reports of the Inter-Institutional Consumer Protection Coordination Committee meetings where Synergies are created	Not done
Awareness creation materials on Competition and Consumer Protection developed, printed and disseminated	Procurement process for designing and printing of awareness creation materials is ongoing
Competition and Consumer Protection matters disseminated in selected platforms	Not Achieved
Assorted stationery photocopying and printing services procured	Procurement Process for assorted stationery and items is ongoing
RIA on review of Tobacco (Control & Marketing) Act and Regulations developed	Procurement process for Consultancy to develop the RIA for review of Tobacco (Control & Marketing) Act, 1967 is ongoing
Farmers sensitized on their rights and obligations to eliminate exploitation and loan defaulting and crop poaching respectively	34 Tobacco stakeholders in West Nile (farmers, Sponsoring Companies and Tobacco Inspectors) sensitized on their rights and obligations under the Tobacco (Control & Marketing) Act.



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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			
Complaints on crop poaching, illicit tobacco products trade, illegal/unlicensed tobacco markets and loan defaulting amongst farmers investigated and addressed/resolved Monitoring reports highlighting findings generated		4 Tobacco stores and 38 markets verified, monitored and inspected in Bunyoro, West Nile and Northern regions.  Cases of illegal tobacco stores, illegal tobacco buyers and loan defaulting among farmers received and addressed in Bunyoro and West Nile regions.	
Stakeholder views compiled and considered in review of the Tobacco (Control & Marketing) Act, 1967 and Regulations		Quarter 1 Tobacco Committee and Stakeholders' meeting held where preparations for the marketing season were made.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
221009 Welfare and Entertainment		32,600.000	
227001 Travel inland		123,165.000	
Total For Budget Output		155,765.000	
Wage Recurrent		0.000	
Non Wage Recurrent		155,765.000	
Arrears		0.000	
AIA		0.000	
Total For Department		155,765.000	
Wage Recurrent		0.000	
Non Wage Recurrent		155,765.000	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			
Sub SubProgramme:02 Regulation and Management of Cooperatives			
Departments			
Department:002 Cooperatives Development			
Budget Output:000039 Policies, Regulations and Standards			



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

Quarter 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

Cabinet Paper on Strengthening Cooperatives for Economic Transformation produced.	Cabinet Paper on Strengthening Cooperatives for Economic Transformation forwarded to Cabinet Secretariat
Cooperative Bank Bill presented to Cabinet	Cooperative Bank Bill presented to Cabinet. Cabinet directed the Ministry to consult stakeholders on factors that led to the closure of the former Cooperative Bank and present a report with recommendations on how to avoid a repetition of the same.

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	44,526.831
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	583.370
227001 Travel inland	1,300.000
227004 Fuel, Lubricants and Oils	383.500
Total For Budget Output	46,793.701
Wage Recurrent	44,526.831
Non Wage Recurrent	2,266.870
Arrears	0.000
AIA	0.000

Budget Output:000082 Warehouse Receipt System Services

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

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

The Market Information System (MIS) reviewed and updated	The Market Information System (MIS) not reviewed and updated .
The MIS with other systems to allow information sharing and cost cutting intergrated	The MIS with other systems to allow information sharing and cost cutting was not integrated.
The eWRS application to add features and correct any faults to improve performance Updated	The eWRS application to add features and correct any faults to improve performance not Updated.



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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			
Uptake and proper functioning of the warehouse inspection application supported		Uptake and proper functioning of the warehouse inspection application not supported. Accreditation of the eWRS by UNBS or other recognized body not initiated. A database of warehouse storage facilities with 34 districts in Uganda not established.	
Accreditation of the eWRS by UNBS or other recognized body initiated			
A database of warehouse storage facilities with 136 districts in Uganda established			
A database of stakeholders sensitized about Warehouse Receipt System with contacts, location and demographics across the country established.		A database of stakeholders sensitized about Warehouse Receipt System with contacts, location and demographics across the country not established.	
Regular supervisory and technical monitoring exercises to assess the implementation of UWRSA mandate Carried out		Regular supervisory and technical monitoring exercises to assess the implementation of UWRSA mandate Carried not out	
Regular field audits, inspection and value for money audit carried out		Internal Audits done and inspection of one ware house carried out	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
263402 Transfer to Other Government Units		259,255.319	
Total For Budget Output		259,255.319	
Wage Recurrent		0.000	
Non Wage Recurrent		259,255.319	
Arrears		0.000	
AIA		0.000	
Budget Output:010082 Cooperatives Establishment and Management			
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
2000 Cooperatives registered including women, youth and PWDs cooperatives.		437 cooperatives were registered. in addition 1152 Emyooga SACCOs were registered under the Presidential Initiative of Poverty Eradication and Job Creation bringing total registrations to 1,499 cooperatives.	
18 cooperatives (4-5 cooperatives per region) inspected and investigated to ensure compliance		5 cooperatives inspected namely Gimunye Goat farmers Coop Society ltd, Buzimba SACCO, Luwero Teachers Cooperative Society, Nawaningi Intergrated Grain farmers Cooperative Society ltd, , Inspection of Sebei Cooperative Union, Investigation of Together In One (T.I.O) Development Cooperative Society ltd,	



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

55 Cooperatives audited in the four regions across the country	10 cooperatives were audited namely 1) Tuwangulilrewamu Katooke SACCO 2) Kampala Superior General Traders SACCO 3) Kabalagala Stage Boda Boda SACCO 4) Kyebando Community Development SACCO 5) Butabika Hospital Staff SACCO 6) Lubugumu Fellowship SACCO 7) Middle East Bugoloobi Boda Boda Riders Cooperative Society Ltd 8) Kampala Apps Based Passengers Motorcycle Service Providers SACCO 9) Kyambogo College Teachers SACCO 10) Nakawa Market Traders SACCO
4 Cooperatives arbitrated and conciliated	Dispute resolution attempted in 4 cooperatives namely Teso Cooperative Union, Greater Busoga Sugar Cane growers and Akezimbira Multipurpose Cooperative, Lango Cooperative Union
Support supervision of PDM SACCOs ( for 10594 SACCOs)	Support supervision given to 2,648 PDM SACCOs.
Support to Cooperative Revitalisation and Management	One Special General Meeting and Verification for Mbarara Market Vendors Coop Society Ltd focused on revitalization and streamlining management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
227001 Travel inland	42,406.380
Total For Budget Output	42,406.380
Wage Recurrent	0.000
Non Wage Recurrent	42,406.380
Arrears	0.000
AIA	0.000

Budget Output:100004 Cooperatives Awareness and Skills Development



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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			
12 Training sessions in Governance, financial management, and gender segregation in cooperatives conducted in the four regions across the country.		3 training sessions were conducted as follows;Training of board and management of Kijura SACCO and Training of two Youth Cooperatives in Hoima and Manafwa Districts i.e Weswa SC Elgon youth SACCO & Hoima District Youth SACCO	
Two sessions for leadership training for youth in cooperatives conducted in Central and Eastern regions			
Data collected on gender participation in cooperatives in the central region.		1 Data set collected on gender participation in cooperatives was collected	
International Cooperatives Day Celebrated.		The International Cooperative Day, 2023 was celebrated in Lira City	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
227001 Travel inland	9,100.000
227004 Fuel, Lubricants and Oils	795.009
Total For Budget Output	9,895.009
Wage Recurrent	0.000
Non Wage Recurrent	9,895.009
Arrears	0.000
AIA	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	
Education, Supervision and Statutory audits on cooperatives across the country carried out	National consultative meeting on the establishment of the Cooperative Bank and all legalities, bills and policies involved in the establishment of the bank.
	Cooperators Annual General Meeting held and carried out.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
282302 Transfers to Non-Government Organisations	290,957.913



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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	290,957.913
	Wage Recurrent	0.000
	Non Wage Recurrent	290,957.913
	Arrears	0.000
	AIA	0.000
	Total For Department	649,308.322
	Wage Recurrent	44,526.831
	Non Wage Recurrent	604,781.491
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:03 Policy, Planning and Support Services

Departments

Department:001 Finance and Administration

Budget Output:000001 Audit and Risk Management

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

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

A Risk Profile report prepared on the Ministry.	A payroll audit done.
An Assets Management Report prepared.	A Risk Profile report prepared on the Ministry.
An audit conducted on the Integrated Financial Management System (IFMS).	An Assets Management Report prepared.
An audit conducted on the Payroll and a Payroll Audit.	An audit conducted on the Integrated Financial Management System (IFMS).
An audit conducted on the operational controls within the Ministry Agencies and affiliated Institutions.	An audit conducted on the operational controls within the Ministry Agencies and affiliated Institutions.
Periodic reports on Domestic Arrears Verification produced.	Periodic reports on Domestic Arrears Verification produced.



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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

Management letters prepared on procurement procedures, accounting systems and preparation of financial statements	Management letters prepared on procurement procedures
	Accounting systems and preparation of financial statements
Stores management review conducted and report produced	Stores management review conducted and report produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	5,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,620.000
221009 Welfare and Entertainment	1,440.000
227001 Travel inland	10,000.000
227004 Fuel, Lubricants and Oils	3,000.000
Total For Budget Output	24,060.000
Wage Recurrent	5,000.000
Non Wage Recurrent	19,060.000
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

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

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

Training of staff and management on the balanced scorecard and the Human Capital Management system	Training of staff and management on the Human Capital Management system done
Administration and Payment of Pension and Gratuity.	Administration and Payment of Pension and Gratuity
Payment of staff salary for 12 months.	Payment of staff salary for this quarter done.
Staff availed with up to date identity cards.	



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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		
Payment of Medical expenses for employees who were in need especially employees with special needs/PWDs	Payment of Medical expenses for employees who were in need especially employees with special needs/PWDs ,	
HIV/AIDS workplace policy developed	HIV/AIDS workplace policy developed	
Death and Incapacity benefits paid	Staff welfare maintained	
Staff welfare maintained		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,870.000	
212102 Medical expenses (Employees)	7,292.700	
221003 Staff Training	13,250.000	
221009 Welfare and Entertainment	2,000.000	
221016 Systems Recurrent costs	3,130.000	
227004 Fuel, Lubricants and Oils	9,200.000	
273104 Pension	540,476.582	
Total For Budget Output		585,219.282
Wage Recurrent		0.000
Non Wage Recurrent		585,219.282
Arrears		0.000
AIA		0.000
Budget Output:000006 Planning and Budgeting services		



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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	
Regulatory Impact Assessment on Cooperative Development, Trade Development developed	Terms of preference for consultants prepared for the National Competition and Consumer Protection Policy awaiting procurement process.
Sectoral Public Policies developed ad submitted to Cabinet	Sectoral Public Policy-Regulatory impact assessments for start ups was completed and approved by cabinet secretariat, the process for developing the startups has commenced.
Implementation of MTIC Policies (National Competition, and Consumer Protection Policy) monitored	Prepared guidelines for trade extension grant facilitated the local Government budget Workshops verified field reports submitted by departments Quarter one for the vote prepared Trained departmental budget Officers on PBS Statistics Committee Members Nominated and orientated BMAU report prepared and submitted Finance Committee meeting held
Implementation status of Cabinet decisions/directives by MTIC monitored	Monitoring the implementation of Cabinet decisions for 2021,2022 and June 2023 was done and a progress report was submitted to Cabinet secretariat.
Policy Briefs and Position Papers on Public Policy issues on MTIC	
Budget Framework Paper for FY2024/25 Prepared	
Ministerial Policy Statement for FY2024/25 Prepared and Printed	
Preparation of MTIC performance Reports (Quarterly, Half Annual, Annual Performance reports)	Budget Preparatory retreat held for budget offices and heads of departments.
Budget Preparatory meetings and workshops held with Budget officers,	PBS training held for budget officers
Review meetings with Senior Management and Top Management.	
Statistics Committee meetings held every quarter and coordination of statistical activities strengthened	Statistics committee meeting and orientation held.
Facilitation for development and establishment of Sector statistical systems to support evidence based policy formulation and monitoring.	
Printing the National Competition and Consumer Protection bills for submission to Cabinet and Parliament	The National Competition and Consumer Protection Bills were discussed and passed by the Parliament
Annual and Mid-Compliance Reviews as well as final review on the progress of implementing the Laws	



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

Implementation of workplans for MTIC Departments, Divisions, Units and Agencies Monitored and evaluated.	Not achieved
Programmes and projects monitored and evaluated	
Retreat for MPS held.	
5 Manufacturing Programme meetings held and coordination of implementing Institutions strengthened.	1 Manufacturing Programme meeting held and coordination of implementing Institutions strengthened.
Workshops held for Policy formulation; budget conferences; retreats for reports and budgets	Budget retreat for manufacturing programme held.
Gender and Equity Committee Meetings facilitated	

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	23,704.377
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,125.000
221003 Staff Training	10,750.000
221011 Printing, Stationery, Photocopying and Binding	4,222.500
222001 Information and Communication Technology Services.	3,900.000
225101 Consultancy Services	77,934.000
227001 Travel inland	24,840.000
227004 Fuel, Lubricants and Oils	8,350.000
Total For Budget Output	166,825.877
Wage Recurrent	23,704.377
Non Wage Recurrent	143,121.500
Arrears	0.000
AIA	0.000

Budget Output:000008 Records 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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PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced

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

Delivery and Receipt of Ministry Official Communication (Letter and Parcels) facilitated.	Delivery and Receipt of Ministry Official Communication (Letter and Parcels) facilitated.
Ministry Security Registry maintained.	Ministry Security Registry maintained.
Ministry records and Staff records regularly kept up to date.	Ministry records and Staff records regularly kept up to date.
Ministry Registry System facilitated.	Ministry Registry Systems facilitated such as EDRMS AND HCM

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

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

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

Decisions of the Procurement Committee implemented.	Decisions of the Procurement Committee implemented.
Liaison with PPDA continued.	Liaison with PPDA continued.
Administrative support provided to the Ministry	Administrative support provided to the Ministry
Financial Statements prepared and submitted to Accountant General and Audit queries responded to.	Financial statements prepared and submitted to accountant general plus audit queries responded to



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	
Records and Books of Accounts maintained.	Records and Books of Accounts maintained.
Compliance with PFMA and Regulations ensured.	Compliance with PFMA and Regulations ensured.
Fleet and other assets register maintained.	Assets register maintained.
Ministry Events organised and Public Relations ensured.	Ministry Events organised and Public Relations ensured.
Facilitated good policy formulation and refinement.	Facilitated good policy formulation and refinement.
Facilitated planning and budgeting of the Ministry.	Facilitated planning and budgeting of the Ministry.
Functioning of the Contracts Committee supported.	Functioning of the Contracts Committee supported.
Monthly reports for the Contracts Committee prepared.	Monthly reports for the Contracts Committee prepared.
Secretariat to the Contracts Committee maintained.	Secretariat to the Contracts Committee maintained.
All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts.	Procurement and Disposal activities of the Ministry managed excluding adjudication and contracts awarded.
Payments for activities done made and Funds for subventions disbursed.	
Contract documents prepared.	
Approved Contract documents issued.	
Records of the procurement and disposal process maintained and archived.	Records of the procurement and disposal process maintained and archived.
Routine Service, maintenance and repair of ICT resources	Servicing of ICT resources done.
Digitalisation of MTIC	
Decisions of the Procurement Committee implemented.	Administrative support provided to the Ministry. Decisions of the Procurement Committee implemented. Financial Statements prepared and submitted.
Liaison with PPDA continued.	
Administrative support provided to the Ministry	
Financial Statements prepared and submitted to Accountant General and Audit queries responded to.	



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	
Records and Books of Accounts maintained.	Assets register maintained. Compliance with PFMA and Regulations ensured. Records and Books of Accounts maintained.
Compliance with PFMA and Regulations ensured.	
Fleet and other assets register maintained.	
Ministry Events organised and Public Relations ensured.	
Facilitated good policy formulation and refinement.	
Facilitated planning and budgeting of the Ministry.	Facilitated planning and budgeting of the Ministry. Functioning of the Contracts Committee supported. Monthly reports for the Contracts Committee prepared. Secretariat to the Contracts Committee maintained.
Functioning of the Contracts Committee supported.	
Monthly reports for the Contracts Committee prepared.	
Secretariat to the Contracts Committee maintained.	
All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts.	Contract documents prepared. Approved Contract documents issued. Payments for activities done made. Funds for subventions disbursed.
Payments for activities done made and Funds for subventions disbursed.	
Contract documents prepared.	
Approved Contract documents issued.	
Records of the procurement and disposal process maintained and archived.	Records of the procurement and disposal process maintained and archived.
Routine Service, maintenance and repair of ICT resources	Routine Service, maintenance and repair of ICT resources
Digitalisation of MTIC	Digitalisation of MTIC
Advertising and Public Relations (FOR KATALE Symposium) conducted	advertisements paid
Expo for East African Region conducted	



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		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	254,701.000	
221001 Advertising and Public Relations	35,000.000	
221003 Staff Training	8,550.000	
221008 Information and Communication Technology Supplies.	18,147.000	
221009 Welfare and Entertainment	14,525.000	
221011 Printing, Stationery, Photocopying and Binding	12,852.500	
221016 Systems Recurrent costs	11,250.000	
222001 Information and Communication Technology Services.	1,553.000	
223004 Guard and Security services	20,500.000	
223901 Rent-(Produced Assets) to other govt. units	9,000.000	
227001 Travel inland	48,623.800	
227004 Fuel, Lubricants and Oils	187,171.491	
228002 Maintenance-Transport Equipment	6,761.400	
262101 Contributions to International Organisations-Current	1,750,245.238	
Total For Budget Output		2,378,880.429
Wage Recurrent		0.000
Non Wage Recurrent		2,378,880.429
Arrears		0.000
AIA		0.000
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: 04040301 Anti-counterfeits and quality product laws enforced

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211101 General Staff Salaries	170,388.836
211102 Contract Staff Salaries	10,079.998
221001 Advertising and Public Relations	4,500.000
227001 Travel inland	16,071.000
228002 Maintenance-Transport Equipment	265.000
Total For Budget Output	201,304.834
Wage Recurrent	180,468.834
Non Wage Recurrent	20,836.000
Arrears	0.000
AIA	0.000
Total For Department	3,356,290.422
Wage Recurrent	209,173.211
Non Wage Recurrent	3,147,117.211
Arrears	0.000
AIA	0.000

Development Projects



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

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1689 Retooling of Ministry of Trade and Industry			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
Information and Communication Technology Supplies procured. Purchase of 20 Desktop Computers Purchase of 10 laptops Purchase of simple office furniture		Procurement process for the supply of desktop computers and purchase of laptops done.  Tools to be supplied in Q2	
Funds disbursed to MTAC for; i) Construction of MTAC Mbale. ii) Establishment of user facilities in Mbale and completion of Ntungamo campus		Funds not disbursed for the construction of MTAC Mbale and also for the user facilities in Mbale and completion of Ntungamo cmpus	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Sub SubProgramme:04 Industrial and Technological Development

Departments

N/A

Development Projects

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

Budget Output:000039 Policies, Regulations and Standards



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

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1495 Rural Industrial Development Project (OVOP Project Phase III)		
PIAP Output: 04040402 Green Manufacturing Practices Adopted		
Programme Intervention: 040404 Formulate, implement and enforce standards, laws, and regulations to facilitate adoption to green manufacturing		
Support supervision and monitoring of Agro-Processing Facilities for CAIIP AND RIDP.	NA	
Product Certification for products from 10 Enterprises	NA	
Procurement, delivery and installation of value addition equipment	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	6,880.000	
227001 Travel inland	12,000.000	
	Total For Budget Output	18,880.000
	GoU Development	18,880.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	18,880.000
	GoU Development	18,880.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Programme:07 Private Sector Development		
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity		
Sub SubProgramme:01 Trade Development		
Departments		
Department:001 External Trade		
Budget Output:000039 Policies, Regulations and Standards		



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

Quarter 1

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

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

Export potential for the selected product value chains Implemented activities ascertained.	Conducted an assessment of production and potential on cotton, textiles, and garments value chain in the districts of Koboko, Arua, and Nebbi
National Policy on Trade Fairs, Exhibition and Exposition finalized.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211101 General Staff Salaries	46,035.745
221009 Welfare and Entertainment	2,200.000
Total For Budget Output	48,235.745
Wage Recurrent	46,035.745
Non Wage Recurrent	2,200.000
Arrears	0.000
AIA	0.000

Budget Output:000080 Economic Integration and Market Access

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

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

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



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		UShs Thousand	
Item		Spent	
227004 Fuel, Lubricants and Oils		2,600.000	
Total For Budget Output		2,600.000	
Wage Recurrent		0.000	
Non Wage Recurrent		2,600.000	
Arrears		0.000	
AIA		0.000	
Budget Output:190032 Product and Services Market Research			
PIAP Output: 07030201 Product and market information systems developed			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
Trade information collected, analysed and Annual Trade Report produced.		Trade information collected, analyzed and its availed on the ministry of trade portal website and all reports about trade are availed.	
Guidance to local manufacturers on how best to benefit from AGOA provided;		Guidance to local manufacturers on how best to benefit from AGOA provided;	
Monitoring and Evaluation of AGOA Programmes and Interventions; Public Awareness created;		Monitoring and Evaluation of AGOA Programmes and Interventions; Public Awareness created;	
Trade information collected, analysed and Annual Trade Report produced.		NA	
Guidance to local manufacturers on how best to benefit from AGOA provided;			
Monitoring and Evaluation of AGOA Programmes and Interventions; Public Awareness created;			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227001 Travel inland		2,837.855	
Total For Budget Output		2,837.855	
Wage Recurrent		0.000	
Non Wage Recurrent		2,837.855	
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

Budget Output:190037 Support to AGOA Secretariat

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

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

Increase awareness among the current exporters, general public and key stake holders	Facilitated exporters of key identified products to attend exhibitions in the U.S this was through meeting the cost of buying air tickets and per diems of exhibition space for private sectors who export casein,coffee,textiles and apparel ,cut flowers , fish, handcrafts, dried fruits,cocoa and tea to U.S for showcasing.
Facilitate exporters of key identified products to attend exhibitions in the U.S	
Experts recruited to advise on increased volume and quality of the targeted products and their penetration into the U.S market.	Participated in the East African Partner States in Arusha to dicuss issues related to AGOA ,this encourages regional intergration hence trade and investment among all Agoa eligible countries.
The annual report on export performance under the AGOA initiative published	The participation will also help in the implementation of AFCTA.  he annual report on export performance under the AGOA initiative published

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
263402 Transfer to Other Government Units	30,072.034
<b>Total For Budget Output</b>	<b>30,072.034</b>
Wage Recurrent	0.000
Non Wage Recurrent	30,072.034
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>83,745.634</b>
Wage Recurrent	46,035.745
Non Wage Recurrent	37,709.889
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Internal Trade

Budget Output:000015 Monitoring and Evaluation



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

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized			
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;			
Reduced exploitation of customers buying goods on hire purchase, Increased compliance with Hire Purchase Law, Increased NTR for the law		Engaged 75 officials and businesses conducting Hire Purchase in 5 LGs	
PIAP Output: 07030104 National E-Commerce platform for Ugandan products and services established			
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through			
Regulatory and arising issues in Tobacco sub-sector streamlined and Non-Citizen traders licensing regulated		Traveling Wholesalers' complaints on charges of loading and offloading fees in some LGs reviewed and discussed.	
Utilization of Conditional Grants by the Trade, Industry and Local Economic Development Departments monitored and inspected for compliance with set guidelines		15 DCOs from selected LGs trained on use of the Conditional Grants Quarterly Reporting System, in piloting the System.  8 LGs monitored and supported on utilization of Conditional grants as per issued guidelines and achievement of MTIC mandate.	
Tobacco inputs verified and inspected for existence and compliance with Tobacco (C&M) Act and Regulations to ascertain each growing Company's investments.			
Tobacco seedbeds verified and inspected for existence and compliance with Tobacco (C&M) Act and Regulations		10 Tobacco seedbeds inspected in 5 Districts in Bunyoro region to ascertain investment and sponsorship of licensed Companies for second crop in 2023 season.	
Tobacco fields verified and Tobacco plants counted in the inspected fields to make crop output projections of each growing Company.		NA	
Tobacco stores verified and inspected and marketing activities monitored. Illegal markets/stores identified and closed		NA	
Increased compliance with Trade Licensing Law and Regulations and reduced exploitation of businesses through charging of wrong rates and grading of businesses		Monitoring and Inspection visits conducted in 8LGs where compliance level was determined for trade order and issues of exploitation of traders through higher rates/grades were addressed.  Engaged Government officials and businesses conducting Hire Purchase Business in 5 LGs.	
Trade Licensing data from selected LGs/Cities collected and analyzed for compliance with Trade Licensing (Amendment) Act and Regulations and Policy review		Trade licensing returns from 5 Municipalities reviewed and analyzed	
Stakeholder views compiled and included in review of Trade Licensing returns from LGs/Cities to guide Policy		Quarterly market information (Prices, trade volumes) on basic goods compiled for analysis.	



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

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		48,533.870	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,490.000	
227004 Fuel, Lubricants and Oils		1,645.800	
Total For Budget Output		55,669.670	
Wage Recurrent		48,533.870	
Non Wage Recurrent		7,135.800	
Arrears		0.000	
AIA		0.000	
Budget Output:190032 Product and Services Market Research			
PIAP Output: 07030104 National E-Commerce platform for Ugandan products and services established			
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through			
1,500 Copies of Trade related Policies/Laws printed and disseminated amongst relevant Private Sector, LGs and MDAs		Engaged relevant stakeholders in review and incorporation of DC comments on the draft Aflatoxin Control and Testing Infrastructure Project proposal.	
Consumer protection Bill gazetted and 650 Copies printed		Not done	
PIAP Output: 07030201 Product and market information systems developed			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
Trade Remedies, Competition and Consumer Protection Laws enacted and implemented		First draft of Trade Remedies Bill developed by internal stakeholders.  Competition Bill passed by Parliament, awaiting Presidential assent.	
National BUBU Exhibition 2024 held		NA	
3 BUBU Exhibition stakeholders' preparatory engagements held		NA	
10 License booklets for Non-Citizen, 10 License booklets for Hire Purchase and 10 booklets for Traveling wholesaler licenses printed and issued		To be done in Quarter 3	
An apex Private Sector body formed and launched to streamline Private Sector operations		Relevant stakeholders consulted on the need to form an Apex Private Sector body to streamline and ensure coordinated engagements of Government with Private Sector.	
Assorted stationery procured		Procurement process of stationery is ongoing	



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 140 Private sector stakeholders on Trade related Laws and Policies		Showcased the services offered by the Ministry offered to the Private Sector Stakeholders and general Public, during the UMA Trade Fair.	
		Awareness created amongst 34 Tobacco stakeholders (farmers, growing companies and District Tobacco Inspectors) from 6 West Nile Tobacco growing Districts of Arua, Madi-Okollo, Terego, Maracha, Koboko and Yumbe, on their roles and obligations and the sub-sector in general.	
70 Private Sector stakeholders sensitized on Regional Laws (EAC and COMESA) and Export requirements		Not done	
50 members of MDAs, LGs and Private Sector Associations sensitized on their roles in BUBU implementation		NA	
Grain sector operations streamlined for improved grain trade both domestic and export		Held the Quarterly stakeholders' (20 stakeholders) meeting of the National Coordination Forum (Chaired by MTIC) on grain trade.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227004 Fuel, Lubricants and Oils		110.500	
Total For Budget Output		110.500	
Wage Recurrent		0.000	
Non Wage Recurrent		110.500	
Arrears		0.000	
AIA		0.000	
Total For Department		55,780.170	
Wage Recurrent		48,533.870	
Non Wage Recurrent		7,246.300	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			
Sub SubProgramme:05 MSME Development			
Departments			
Department:001 Business Development and Quality Assurance			



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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Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 07030203 System of incubation centres strengthened to support growth of SMEs in strategic areas

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

RIA for National Business Development Services Policy (NBDS) framework developed.	Activity not implemented
National Business Development Guideline Mainstreamed In the work Plans, Budgets of MDA's and Local Governments	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	104,850.777
227001 Travel inland	1,684.174
Total For Budget Output	106,534.951
Wage Recurrent	104,850.777
Non Wage Recurrent	1,684.174
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

Offer coaching, mentoring and advisory services to MSMEs managers on modern business management skills, and good corporates govenanace prinicipals for effective business growth. ETC. Ntoroko, Bundibugyo, Kagadi, Kaseses Kisoro, Bulambuli, Katakwi,	No fund released for this output activity
Business clinics conducted in selected Districts of the country to guide 400 MSMEs on making Business Plans, Financial Literacy, Resource Mobilization, Business Reg. Nabilatuk, Amuria, Kapelebyong , Kyotera, Kalagala, Gomba ,Lwengo, Napak, Abim & Moroto.	No fund was release for this output activity
Awareness creation conducted for 800 youth, women and PWDs on entrepreneurship startups and business formalization. Kanungu, Mitooma, Terergo, Bugiri, Bukwe	No fund was released for this output activity



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: 07030105 Clients’ Business continuity and sustainability Strengthened

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

Business Development Services , Mentoring, & advisory serv. provided to private business associations & MSME groups to guide 400 MSMEs on making Business Plans, Financial Literacy, Resource Mobilization, Business Negotiations and Record Keeping etc.	26 MSMEs guided on making Business Plans, Financial Literacy, Resource Mobilization, Business Registration in Buikwe
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PIAP Output: 07030101 Clients’ Business continuity and sustainability Strengthened

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

Awareness creation conducted for 800 youth, women and PWDs on entrepreneurship startups and business formalization.	Awareness creation conducted for 20 MSMEs youth, women and PWDs on entrepreneurship startups and business formalization in Buikwe District
200 MSMEs mobilized and sensitized on the importance of formalizing and registration of businesses.	No fund released for this activity

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,235.000
221009 Welfare and Entertainment	2,600.000
227001 Travel inland	5,547.776
227004 Fuel, Lubricants and Oils	6,730.880
Total For Budget Output	23,113.656
Wage Recurrent	0.000
Non Wage Recurrent	23,113.656
Arrears	0.000
AIA	0.000

Budget Output:190035 Product Development

PIAP Output: 07030201 Product and market information systems developed

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

400 MSMEs mobilized and sensitized on the importance of product certification, audits, good manufacturing practices and good hygiene practices for enterprises in Rakai, Kiboga, Mayuge, Luuka, Pallisa ,Bugiri, Iganga Municipality & Wakiso.	11 MSMEs mobilized and sensitized on the importance of product certification, audits, good manufacturing practices and good hygiene practices for enterprises in Rakai
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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	UShs Thousand

Item	Spent
227001 Travel inland	2,086.500
227004 Fuel, Lubricants and Oils	910.000
Total For Budget Output	2,996.500
Wage Recurrent	0.000
Non Wage Recurrent	2,996.500
Arrears	0.000
AIA	0.000

Budget Output:190038 Enterprise Training and Advisory Services

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

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

On site visits & technical guidance provided to 400 MSMEs on product development and certification .	13 On site visits & technical guidance provided to MSMEs on product development and certification in Mitooma
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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
221009 Welfare and Entertainment	375.000
227001 Travel inland	390.000
227004 Fuel, Lubricants and Oils	390.000
Total For Budget Output	1,155.000
Wage Recurrent	0.000
Non Wage Recurrent	1,155.000
Arrears	0.000
AIA	0.000

Budget Output:190039 MSMEs Information Services



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: 07030201 Product and market information systems developed

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

500 MSMEs profiled per region of the country and the MSMEs database populated.	32 MSMEs profiled in the Eastern & western region of the country and the MSMEs database populated. 10 MSME Company's producing value added Nutritious food profiled in Kanungu , Kapchorwa & Bukwo
50 MSME Company's producing value added Nutritious food profiled	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	495.000
227001 Travel inland	925.552
227004 Fuel, Lubricants and Oils	650.000
Total For Budget Output	2,070.552
Wage Recurrent	0.000
Non Wage Recurrent	2,070.552
Arrears	0.000
AIA	0.000
Total For Department	135,870.659
Wage Recurrent	104,850.777
Non Wage Recurrent	31,019.882
Arrears	0.000
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

Draft Wood and Furniture Industry Strategy finalized.	No fund was released for this output
National Branding and Packaging Strategy (NPIDS) finalized to support the development of the packaging Industry.	
Review of the MSME Policy.	



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

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211101 General Staff Salaries			55,824.282
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			7,470.000
221001 Advertising and Public Relations			642.825
221009 Welfare and Entertainment			572.000
227001 Travel inland			1,300.000
227004 Fuel, Lubricants and Oils			1,255.175
	Total For Budget Output		67,064.282
	Wage Recurrent		55,824.282
	Non Wage Recurrent		11,240.000
	Arrears		0.000
	ALA		0.000
Budget Output:190034 Business Development Services (SDP)			
PIAP Output: 07030105 Clients’ Business continuity and sustainability Strengthened			
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through			
200 youth, women and elderly owned MSMEs mobilised, supported and facilitated to legalise their business in agro-processing,mining and handcrafts sectors in Isingiro, Bushenyi, Rubirizi, Packwach, Kamwenge, Mbarara and Arua.	50 youth, women and elderly ownedMSMEs mobilised, supported andfacilitated to legalise their business inagro- processing,mining and handcraftssectors in Isingiro, Bushenyi		
MSMEs forum supported and facilitated to organise the International MSMEs day.	Not budgeted for in this quarter		
PIAP Output: 07030101 Clients’ Business continuity and sustainability Strengthened			
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through			
200 youth, women and elderly owned MSMEs mobilised, supported and facilitated to legalise their business in agro- processing,mining and handcrafts sectors in Isingiro, Bushenyi, Rubirizi, Packwach, Kamwenge, Mbarara and Arua	40 MSMEs were facilitated to formalize their businesses in the districts of Isingiro, Sheema, Bukyenyi, and Kabale		
	The above information is part of the revised interim output		
MSMEs forum supported and facilitated to organise the International MSMEs day	This activity is for June 2024.		



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	UShs Thousand

Item	Spent
227001 Travel inland	2,860.000
227004 Fuel, Lubricants and Oils	1,300.000
Total For Budget Output	4,160.000
Wage Recurrent	0.000
Non Wage Recurrent	4,160.000
Arrears	0.000
AIA	0.000

Budget Output:190035 Product Development

PIAP Output: 07030201 Product and market information systems developed

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

250 MSMEs from Central, Western, Eastern and Northern Uganda mobilised, vetted, trained and supported to attend the National, Regional and International trade fairs and Expos.	Mobilized 60 MSMEs in South Western to participate in the EAC 23rd Trade Fair in Burundi from the districts of Mbarara, Rukungiri, Sheema and Kabale,National organizing committees conducted
200 MSMEs trained in the processes of credit rating, bar coding and adoption of cleaner production and Resource efficiency practices.	Not Achieved

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
227001 Travel inland	3,250.000
227004 Fuel, Lubricants and Oils	1,820.000
Total For Budget Output	5,070.000
Wage Recurrent	0.000
Non Wage Recurrent	5,070.000
Arrears	0.000
AIA	0.000

Budget Output:190038 Enterprise 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
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PIAP Output: 07030105 Support measures undertaken to foster organic bottom up formation of cooperatives

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

Capacity built on product design and development for 25 MSMEs in leather and textiles subsectors.	not achieved
100 youth and women MSMEs provided with technical guidance in product design, branding, packaging, value addition, access to Finance, PPDA compliance for participation in public procurement and marketing of bio fortified products.	10 MSMSEs were provided technical guidance on packaging and branding, value addition access to finance and product development in Kampala.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221011 Printing, Stationery, Photocopying and Binding	167.175
227001 Travel inland	1,404.000
227004 Fuel, Lubricants and Oils	1,950.000
Total For Budget Output	3,521.175
Wage Recurrent	0.000
Non Wage Recurrent	3,521.175
Arrears	0.000
AIA	0.000

Budget Output:190039 MSMEs Information Services

PIAP Output: 07030105 Clients’ Business continuity and sustainability Strengthened

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

c	NA
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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

400 MSMEs in the mining and agro processing sector (100 MSMEs per region) profiled and captured in the MSMEs data base.	10 MSMEs’ data from the sectors of Mining and Agro processing was profiled & populated in the ministry’s database from Mukono district and Wakiso district and populated in to the database
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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	1,170.000



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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	UShs Thousand

Item	Spent
227004 Fuel, Lubricants and Oils	904.800
Total For Budget Output	2,074.800
Wage Recurrent	0.000
Non Wage Recurrent	2,074.800
Arrears	0.000
AIA	0.000
Total For Department	81,890.257
Wage Recurrent	55,824.282
Non Wage Recurrent	26,065.975
Arrears	0.000
AIA	0.000

Development Projects

N/A

Programme:17 Regional Balanced Development

SubProgramme:01 Production and productivity

Sub SubProgramme:02 Regulation and Management of Cooperatives

Departments

Department:002 Cooperatives Development

Budget Output:510001 Regional Development Planning

PIAP Output: 17020417 Support to value chain development for key commodities through provision of cassava chippers , maize mills, oil extraction machines

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

8 Beneficiary cooperatives identified and trained in governance, leadership and mind set change. (1 cooperative in each RDP region)	Not done
8 Beneficiary cooperativesl be inspected and supervised monitored and supervised to ensure compliance. (1 cooperative in each RDP region)	2 cooperatives inspected namely Nuwaningi Integrated Maize Farmers Cooperative and Gimunye Goat Farmers



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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		UShs Thousand
Item		Spent
227001 Travel inland		9,639.480
227004 Fuel, Lubricants and Oils		2,589.599
	Total For Budget Output	12,229.079
	Wage Recurrent	0.000
	Non Wage Recurrent	12,229.079
	Arrears	0.000
	AIA	0.000
	Total For Department	12,229.079
	Wage Recurrent	0.000
	Non Wage Recurrent	12,229.079
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	11,897,658.186
	Wage Recurrent	707,788.642
	Non Wage Recurrent	11,170,989.544
	GoU Development	18,880.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000



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

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:01 Agro-Industrialization		
SubProgramme:04		
Sub SubProgramme:02 Regulation and Management of Cooperatives		
Departments		
Department:001 Cooperatives Development		
Budget Output:000082 Warehouse Receipt System Services		
PIAP Output: 01030204 Warehouses standardized, incentivized for trading and awareness created under the WRS and the CE		
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas		
Storage Infrastructure, Commodities, Personnel and ICT Infrastructure across the country profiled  50 Storage Facilities certified  20 Storage Facilities and issue Warehouse Receipts licensed	Storage Infrastructure, Commodities, Personnel and ICT Infrastructure across the country profiled. 13 Storage Facilities certified. 5 Storage Facilities and issue Warehouse Receipts licensed	Storage Infrastructure, Commodities, Personnel and ICT Infrastructure across the country profiled. 13 Storage Facilities certified. 5 Storage Facilities and issue Warehouse Receipts licensed. 7 storage facilities standardised.
Partner with 5 Banks for Warehouse Receipt System implementation  Linkages with off-taker markets including Commodity Exchanges developed	Partner with 1 Bank for Warehouse Receipt System implementation Linkages with off-taker markets including Commodity Exchanges developed	Partner with 1 Bank for Warehouse Receipt System implementation Linkages with off-taker markets including Commodity Exchanges developed
6 Technical Trainings for Stakeholders including Insurance Firms, Collateral management Firms and Financial Institutions Carried out  Capacity for 400 core stakeholders including MTIC, Parliament and other Policy Makers built	2 Technical Trainings for Stakeholders including Insurance Firms, Collateral management Firms and Financial Institutions Carried out Capacity for 100 core stakeholders including MTIC, Parliament and other Policy Makers built	2 Technical Trainings for Stakeholders including Insurance Firms, Collateral management Firms and Financial Institutions Carried out Capacity for 100 core stakeholders including MTIC, Parliament and other Policy Makers built
Sensitization of 1,200 producers and small scale traders in Coffee, Maize, Beans, Millet, Cassava and Soyabeans across the main producing/trading districts targeting the parishes and PDM beneficiaries carried out in collaboration with UCA, UNFFE and LGs	Sensitization of 300 producers and small scale traders in Coffee, Maize, Beans, Millet, Cassava and Soyabeans across the main producing/trading districts targeting the parishes and PDM beneficiaries carried out in collaboration with UCA, UNFFE and LGs	Sensitization of 300 producers and small scale traders in Coffee, Maize, Beans, Millet, Cassava and Soyabeans across the main producing/trading districts targeting the parishes and PDM beneficiaries carried out in collaboration with UCA, UNFFE and LGs



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

Quarter 1

Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:000082 Warehouse Receipt System Services								
PIAP Output: 01030204 Warehouses standardized, incentivized for trading and awareness created under the WRS and the CE								
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas								
Development of the standard for Silos and promote other standards including storage and commodities to 1,500 stakeholders initiated			Development of the standard for Silos and promote other standards including storage and commodities to 375 stakeholders initiated			Development of the standard for Silos and promote other standards including storage and commodities to 375 stakeholders initiated		
UWRSA accreditation to ISO/IEC 17020 Finalised			UWRSA accreditation to ISO/IEC 17020 Finalised Certification of 10 Licensed Warehouse Operators under ISO 9001 supported			UWRSA accreditation to ISO/IEC 17020 Finalised Certification of 10 Licensed Warehouse Operators under ISO 9001 supported		
Certification of 10 Licensed Warehouse Operators under ISO 9001 supported								
105 Commodity Handlers including Fumigators trained and certified			26 Commodity Handlers including Fumigators trained and certified			26 Commodity Handlers including Fumigators trained and certified		
Development Projects								
N/A								
Programme:04 Manufacturing								
SubProgramme:01								
Sub SubProgramme:04 Industrial and Technological Development								
Departments								
Department:001 Industry and Technology								
Budget Output:000015 Monitoring and Evaluation								
PIAP Output: 04010501 Resource efficient and cleaner production technologies and industrial processes adopted								
Programme Intervention: 040105 Upgrade industries to make them sustainable, with increased resource-use efficiency and greater adoption of clean and environmentally sound technologies and industrial processes								
Amendment of Regulations for the Industrial Licensing Act			draft Amendment of Regulations for the Industrial Licensing Act developed			draft Amendment of Regulations for the Industrial Licensing Act developed		
Development of Regulations to the Accreditation Services Act			zero draft Regulations to the Accreditation Services Act developed			zero draft Regulations to the Accreditation Services Act developed		
Implementation of the National Industrial Policy			National Industrial Policy implemented			National Industrial Policy implemented		
Industrial Field visits conducted to 80 industries in districts across Uganda			Industrial Field visits conducted to 20 industries in districts across Uganda			Industrial Field visits conducted to 20 industries in districts across Uganda		
Development of regulations in Metal and scrap subsector			draft regulations in scrap Metal subsector developed			draft regulations in scrap Metal subsector developed		



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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010080 Industrial Information Services		
PIAP Output: 04010501 Resource efficient and cleaner production technologies and industrial processes adopted		
Programme Intervention: 040105 Upgrade industries to make them sustainable, with increased resource-use efficiency and greater adoption of clean and environmentally sound technologies and industrial processes		
Commemoration of Africa Industrialisation Day	Commemoration of Africa Industrialisation Day	Commemoration of Africa Industrialisation Day
Budget Output:100005 Industrial and Economic Development (UDC)		
PIAP Output: 04010101 4 Fully Serviced Industrial parks established		
Programme Intervention: 040101 Construct 4 fully environmentally sustainable serviced industrial parks (1 per region)		
Board and staff training and development conducted	Board and staff training and development conducted	Board and staff training and development conducted
Staff salaries, allowances and benefits paid	Staff salaries, allowances and benefits paid. Undertake monitoring and evaluation of on-going investments;	Staff salaries, allowances and benefits paid. Undertake monitoring and evaluation of on-going investments;
Insure staff (Medical and Workman Compensation)		
Advertise for recruitment of staff		
Undertake monitoring and evaluation of on-going investments;		
Undertake due diligence on potential projects, bench marking studies	Undertake due diligence on potential projects, bench marking studies	Undertake due diligence on potential projects, bench marking studies
Enhance public relations of the corporation	Enhance public relations of the corporation	Enhance public relations of the corporation
Conduct board meetings and other related board activities	Conduct board meetings and other related board activities	Conduct board meetings and other related board activities
ICT services subscriptions made	ICT services subscriptions	ICT services subscriptions
Procure furniture and fixtures	Procure furniture and fixtures	Procure furniture and fixtures
Procure consultancy firms on financial, HR, Legal services, Document management system, M&E Baseline & Impact evaluation studies including studies on infrastructure to support the National commodity Exchange.	Procure consultancy firms on financial, HR, Legal services, Document management system, M&E Baseline & Impact evaluation studies including studies on infrastructure to support the National commodity Exchange.	Procure consultancy firms on financial, HR, Legal services, Document management system, M&E Baseline & Impact evaluation studies including studies on infrastructure to support the National commodity Exchange.



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Quarter 1

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



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Quarter 1

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



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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<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>		
3,000 participants trained in Job Creation Awareness and Entrepreneurship Development (JCAT).  30 Start up Tool Kits acquired and distributed to 30 successful Trained groups of JCAT in Uganda.	750 participants trained in Job Creation Awareness and Entrepreneurship Development (JCAT). 8 Start up Tool Kits acquired and distributed to 8 successful Trained groups of JCAT in Uganda.	750 participants trained in Job Creation Awareness and Entrepreneurship Development (JCAT). 8 Start up Tool Kits acquired and distributed to 8 successful Trained groups of JCAT in Uganda.
Assorted vocational equipment acquired and distributed in all MTAC centres .  60 business health checks conducted.	Assorted vocational equipment acquired and distributed in all MTAC centres . 15 business health checks conducted.	Assorted vocational equipment acquired and distributed in all MTAC centres . 15 business health checks conducted.
Tracer studies for past participants conducted: i. Graduates of MTAC Diploma and Certificate programme FY 2020/21 to 2021/22. ii. Graduates of Vocational courses from 2020 to 2022.	Tracer studies for past participants conducted: i. Graduates of MTAC Diploma and Certificate programme FY 2020/21 to 2021/22. ii. Graduates of Vocational courses from 2020 to 2022.	Tracer studies for past participants conducted: i. Graduates of MTAC Diploma and Certificate programme FY 2020/21 to 2021/22. ii. Graduates of Vocational courses from 2020 to 2022.
Enrolled 500 women vendors for vocational training under the MTAC Women Vendors Vocational Skills programme.  Enrolled 70 students for vocational training under the MTAC partnership with Program for Accessible Health Communication and Education (PACE)	Enrolled 125 women vendors for vocational training under the MTAC Women Vendors Vocational Skills programme. Enrolled 18 students for vocational training under the MTAC partnership with Program for Accessible Health Communication and Education (PACE)	Enrolled 125 women vendors for vocational training under the MTAC Women Vendors Vocational Skills programme. Enrolled 18 students for vocational training under the MTAC partnership with Program for Accessible Health Communication and Education (PACE)
Enrolled 50 students for vocational training under the MTAC partnership with Sisters of Hope International (SOHI);  Enrolled 100 students for vocational training under the MTAC partnership with Centre for Community Development Initiative (CCDI);	Enrolled 13 students for vocational training under the MTAC partnership with Sisters of Hope International (SOHI); Enrolled 25 students for vocational training under the MTAC partnership with Centre for Community Development Initiative (CCDI);	Enrolled 13 students for vocational training under the MTAC partnership with Sisters of Hope International (SOHI); Enrolled 25 students for vocational training under the MTAC partnership with Centre for Community Development Initiative (CCDI);



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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:100007 Management Training and Advisory Services		
PIAP Output: 04030101 Increased investment in plastics recycling		
Programme Intervention: 040301 Provide government support for installation of recycling facilities for Polyethylene terephthalate (PET), High-Density Polyethylene (HDPE) Low-Density Polyethylene (LDPE) and Polypropylene (PP)		
Enrolled 40 students for vocational training under the MTAC partnership with Love A Friend Initiative;  Enrolled 30 students for vocational training under the MTAC partnership with Kampala Area Federation of Communities (KAFOC);	Enrolled 10 students for vocational training under the MTAC partnership with Love A Friend Initiative; Enrolled 8 students for vocational training under the MTAC partnership with Kampala Area Federation of Communities (KAFOC);	Enrolled 10 students for vocational training under the MTAC partnership with Love A Friend Initiative; Enrolled 8 students for vocational training under the MTAC partnership with Kampala Area Federation of Communities (KAFOC);
Trained 300 entrepreneurs under the MTAC Uganda Small Scale Industries Association (USSIA);	Trained 75 entrepreneurs under the MTAC Uganda Small Scale Industries Association (USSIA);	Trained 75 entrepreneurs under the MTAC Uganda Small Scale Industries Association (USSIA);
12 programmes reviewed.  Vocational Courses in all MTAC Centres.  03 new demand driven programmes developed.  No of repeat participants for MTAC's short courses increased by 10%. .  Increased enrollment on MTAC Diploma and Certificate programmes by 3%.	No of repeat participants for MTAC's short courses increased by 10%. . Increased enrollment on MTAC Diploma and Certificate programmes by 3%.	No of repeat participants for MTAC's short courses increased by 10%. . Increased enrollment on MTAC Diploma and Certificate programmes by 3%.
Enrollment for Vocational courses increased by 5%.  Sales and promotional activities conducted.	Enrollment for Vocational courses increased by 5%. Sales and promotional activities conducted.	Enrollment for Vocational courses increased by 5%. Sales and promotional activities conducted.



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Quarter 1

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



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Quarter 1

Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:100007 Management Training and Advisory Services								
PIAP Output: 04030101 Increased investment in plastics recycling								
Programme Intervention: 040301 Provide government support for installation of recycling facilities for Polyethylene terephthalate (PET), High-Density Polyethylene (HDPE) Low-Density Polyethylene (LDPE) and Polypropylene (PP)								
Payment of training and related supplies & services  Four quarterly progress and budget performance reports produced and submitted to MTIC.  Final Accounts for FY2022/23 produced and submitted to OAG.  1 Station Wagon car for Executive Director procured			Payment of training and related supplies & services. Quarterly progress and budget performance reports produced and submitted to MTIC. Final Accounts for FY2022/23 produced and submitted to OAG.			Payment of training and related supplies & services. Quarterly progress and budget performance reports produced and submitted to MTIC. Final Accounts for FY2022/23 produced and submitted to OAG.		
Construction of MTAC Ntungamo.  Construction of MTAC Mbale.  Renovation of MTAC Main Hall Building.  ICT materials, accessories & consumables  Domestic Arrears paid  Furniture and Fittings			Construction of MTAC Ntungamo. Construction of MTAC Mbale. Renovation of MTAC Main Hall Building. ICT materials, accessories & consumables Domestic Arrears paid Furniture and Fittings			Construction of MTAC Ntungamo. Construction of MTAC Mbale. Renovation of MTAC Main Hall Building. ICT materials, accessories & consumables Domestic Arrears paid Furniture and Fittings		
Development Projects								
N/A								
SubProgramme:03								
Sub SubProgramme:01 Trade Development								
Departments								
Department:002 Internal Trade								
Budget Output:000039 Policies, Regulations and Standards								
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced								
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products								
Competition Regulations developed and approved			Competition Regulations developed and approved			Competition Regulations developed and approved		



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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Consumer Regulations developed and approved	Consumer Regulations developed and approved	Consumer Regulations developed and approved
Selected staff capacity built in hands-on Competition and Consumer Protection work	Selected staff capacity built in hands-on Competition and Consumer Protection work	Selected staff capacity built in hands-on Competition and Consumer Protection work
Mergers and Acquisition applications processed through compiled stakeholder views	Mergers and Acquisition applications processed through compiled stakeholder views	Mergers and Acquisition applications processed through compiled stakeholder views
Information compiled on proposed Mergers and Acquisitions to guide decisions on the same	Information compiled on proposed Mergers and Acquisitions to guide decisions on the same	Information compiled on proposed Mergers and Acquisitions to guide decisions on the same
Anti-competitive trade/business practices monitored and investigated in the market/economy	Anti-competitive trade/business practices monitored and investigated in the market/economy	Anti-competitive trade/business practices monitored and investigated in the market/economy
Suspected/possible Consumer Rights violations monitored, investigated and addressed	Suspected/possible Consumer Rights violations monitored, investigated and addressed	Suspected/possible Consumer Rights violations monitored, investigated and addressed
Competition and Consumer Protection complaints/cases addressed	Competition and Consumer Protection complaints/cases addressed	Competition and Consumer Protection complaints/cases addressed
Awareness created among stakeholders on Competition law and Consumer law for compliance and enhanced consumer welfare	Awareness created among stakeholders on Competition law and Consumer law for compliance and enhanced consumer welfare	Awareness created among stakeholders on Competition law and Consumer law for compliance and enhanced consumer welfare
Staff and other relevant stakeholders trained on enforcement of Competition Law and consumer protection	Staff and other relevant stakeholders trained on enforcement of Competition Law and consumer protection	Staff and other relevant stakeholders trained on enforcement of Competition Law and consumer protection
Specific sector competition and consumer protection dynamics identified and compiled	Specific sector competition and consumer protection dynamics identified and compiled	Specific sector competition and consumer protection dynamics identified and compiled
Consumer lobby groups mobilized and trained on consumer rights advocacy	Consumer lobby groups mobilized and trained on consumer rights advocacy	Consumer lobby groups mobilized and trained on consumer rights advocacy
Quarterly reports of the Inter-Institutional Consumer Protection Coordination Committee meetings where Synergies are created	Quarterly reports of the Inter-Institutional Consumer Protection Coordination Committee meetings where Synergies are created	Quarterly reports of the Inter-Institutional Consumer Protection Coordination Committee meetings where Synergies are created
Awareness creation materials on Competition and Consumer Protection developed, printed and disseminated	Awareness creation materials on Competition and Consumer Protection developed, printed and disseminated	Awareness creation materials on Competition and Consumer Protection developed, printed and disseminated
Competition and Consumer Protection matters disseminated in selected platforms	Competition and Consumer Protection matters disseminated in selected platforms	Competition and Consumer Protection matters disseminated in selected platforms



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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Assorted stationery photocopying and printing services procured	Assorted stationery photocopying and printing services procured	Assorted stationery photocopying and printing services procured
RIA on review of Tobacco (Control & Marketing) Act and Regulations developed	RIA on review of Tobacco (Control & Marketing) Act and Regulations developed	RIA on review of Tobacco (Control & Marketing) Act and Regulations developed
Farmers sensitized on their rights and obligations to eliminate exploitation and loan defaulting and crop poaching respectively	Farmers sensitized on their rights and obligations to eliminate exploitation and loan defaulting and crop poaching respectively	Farmers sensitized on their rights and obligations to eliminate exploitation and loan defaulting and crop poaching respectively
Complaints on crop poaching, illicit tobacco products trade, illegal/unlicensed tobacco markets and loan defaulting amongst farmers investigated and addressed/resolved Monitoring reports highlighting findings generated	Complaints on crop poaching, illicit tobacco products trade, illegal/unlicensed tobacco markets and loan defaulting amongst farmers investigated and addressed/resolved	Complaints on crop poaching, illicit tobacco products trade, illegal/unlicensed tobacco markets and loan defaulting amongst farmers investigated and addressed/resolved
Stakeholder views compiled and considered in review of the Tobacco (Control & Marketing) Act, 1967 and Regulations	Stakeholder views compiled and considered in review of the Tobacco (Control & Marketing) Act, 1967 and Regulations	Stakeholder views compiled and considered in review of the Tobacco (Control & Marketing) Act, 1967 and Regulations
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		
Cabinet Paper on Strengthening Cooperatives for Economic Transformation produced.	Cabinet Paper on Strengthening Cooperatives for Economic Transformation produced. Principles of Cooperative Bank Bill prepared.	Cabinet Paper on Strengthening Cooperatives for Economic Transformation produced. Principles of Cooperative Bank Bill prepared.
Cooperative Bank Bill presented to Cabinet		



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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000082 Warehouse Receipt System Services		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
The Market Information System (MIS) reviewed and updated	The Market Information System (MIS) reviewed and updated	The Market Information System (MIS) reviewed and updated
The MIS with other systems to allow information sharing and cost cutting intergrated	The MIS with other systems to allow information sharing and cost cutting intergrated	The MIS with other systems to allow information sharing and cost cutting intergrated
The eWRS application to add features and correct any faults to improve performance Updated	The eWRS application to add features and correct any faults to improve performance Updated	The eWRS application to add features and correct any faults to improve performance Updated
Uptake and proper functioning of the warehouse inspection application supported	Uptake and proper functioning of the warehouse inspection application supported	Uptake and proper functioning of the warehouse inspection application supported
Accreditation of the eWRS by UNBS or other recognized body initiated	Accreditation of the eWRS by UNBS or other recognized body initiated	Accreditation of the eWRS by UNBS or other recognized body initiated
A database of warehouse storage facilities with 136 districts in Uganda established	A database of warehouse storage facilities with 34 districts in Uganda established	A database of warehouse storage facilities with 34 districts in Uganda established
A database of stakeholders sensitized about Warehouse Receipt System with contacts, location and demographics across the country established.	A database of stakeholders sensitized about Warehouse Receipt System with contacts, location and demographics across the country established.	A database of stakeholders sensitized about Warehouse Receipt System with contacts, location and demographics across the country established.
Regular supervisory and technical monitoring exercises to assess the implementation of UWRS mandate Carried out	Regular supervisory and technical monitoring exercises to assess the implementation of UWRS mandate Carried out	Regular supervisory and technical monitoring exercises to assess the implementation of UWRS mandate Carried out
Regular field audits, inspection and value for money audit carried out	Regular field audits, inspection and value for money audit carried out	Regular field audits, inspection and value for money audit carried out
Budget Output:010082 Cooperatives Establishment and Management		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
2000 Cooperatives registered including women, youth and PWDs cooperatives.	500 Cooperatives registered including women, youth and PWDs cooperatives.	500 Cooperatives registered including women, youth and PWDs cooperatives.
18 cooperatives (4-5 cooperatives per region) inspected and investigated to ensure compliance	4 cooperatives Western region inspected and investigated to ensure compliance	4 cooperatives Western region inspected and investigated to ensure compliance



## Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010082 Cooperatives Establishment and Management		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
55 Cooperatives audited in the four regions across the country	14 Cooperatives audited in the four regions across the country	14 Cooperatives audited in the four regions across the country
4 Cooperatives arbitrated and conciliated	1 Cooperative arbitrated and conciliated	1 Cooperative arbitrated and conciliated
Support supervision of PDM SACCOs ( for 10594 SACCOs)	Support supervision of PDM SACCOs ( for 2,648 SACCOs)	Support supervision of PDM SACCOs ( for 2,648 SACCOs)
Support to Cooperative Revitalisation and Management	Support to Cooperative Revitalisation and Management	Support to Cooperative Revitalisation and Management
Budget Output:100004 Cooperatives Awareness and Skills Development		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
12 Training sessions in Governance, financial management, and gender segregation in cooperatives conducted in the four regions across the country.  Two sessions for leadership training for youth in cooperatives conducted in Central and Eastern regions	3 Training sessions in Governance, financial management, and gender segregation in cooperatives conducted in Northern region.	3 Training sessions in Governance, financial management, and gender segregation in cooperatives conducted in Northern region.
Data collected on gender participation in cooperatives in the central region.	Not planned for Quarter	Not planned for Quarter
International Cooperatives Day Celebrated.	Not planned for Quarter	Not planned for Quarter
Budget Output:100008 Uganda Cooperative Alliance		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Education, Supervision and Statutory audits on cooperatives across the country carried out	Education, Supervision and Statutory audits on cooperatives across the country carried out	Education, Supervision and Statutory audits on cooperatives across the country carried out
Development Projects		
N/A		
Sub SubProgramme:03 Policy, Planning and Support Services		
Departments		



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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
A Risk Profile report prepared on the Ministry.  An Assets Management Report prepared.  An audit conducted on the Integrated Financial Management System (IFMS).  An audit conducted on the Payroll and a Payroll Audit.	A Risk Profile report prepared on the Ministry. An Assets Management Report prepared. An audit conducted on the Integrated Financial Management System (IFMS). An audit conducted on the Payroll and a Payroll Audit.	A Risk Profile report prepared on the Ministry. An Assets Management Report prepared. An audit conducted on the Integrated Financial Management System (IFMS). An audit conducted on the Payroll and a Payroll Audit.
An audit conducted on the operational controls within the Ministry Agencies and affiliated Institutions.  Periodic reports on Domestic Arrears Verification produced.	An audit conducted on the operational controls within the Ministry Agencies and affiliated Institutions. Periodic reports on Domestic Arrears Verification produced.	An audit conducted on the operational controls within the Ministry Agencies and affiliated Institutions. Periodic reports on Domestic Arrears Verification produced.
Management letters prepared on procurement procedures, accounting systems and preparation of financial statements  Stores management review conducted and report produced	Management letters prepared on procurement procedures, accounting systems and preparation of financial statements	Management letters prepared on procurement procedures, accounting systems and preparation of financial statements
Budget Output:000005 Human Resource Management		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Training of staff and management on the balanced scorecard and the Human Capital Management system  Administration and Payment of Pension and Gratuity.  Payment of staff salary for 12 months.  Staff availed with up to date identity cards.	Training of staff and management on the balanced scorecard and the Human Capital Management system Administration and Payment of Pension and Gratuity. Payment of staff salary for 12 months. Staff availed with up to date identity cards.	Training of staff and management on the balanced scorecard and the Human Capital Management system Administration and Payment of Pension and Gratuity. Payment of staff salary for 12 months. Staff availed with up to date identity cards.



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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Payment of Medical expenses for employees who were in need especially employees with special needs/PWDs	Payment of Medical expenses for employees who were in need especially employees with special needs/PWDs HIV/AIDS workplace policy developed Death and Incapacity benefits paid Staff welfare maintained	Payment of Medical expenses for employees who were in need especially employees with special needs/PWDs HIV/AIDS workplace policy developed Death and Incapacity benefits paid Staff welfare maintained
HIV/AIDS workplace policy developed		
Death and Incapacity benefits paid		
Staff welfare maintained		
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Regulatory Impact Assessment on Cooperative Development, Trade Development developed	Regulatory Impact Assessment on Cooperative Development, Trade Development developed Sectoral Public Policies developed ad submitted to Cabinet Implementation of MTIC Policies (National Competition, and Consumer Protection Policy) monitored	Regulatory Impact Assessment on Cooperative Development, Trade Development developed Sectoral Public Policies developed ad submitted to Cabinet Implementation of MTIC Policies (National Competition, and Consumer Protection Policy) monitored
Sectoral Public Policies developed ad submitted to Cabinet		
Implementation of MTIC Policies (National Competition, and Consumer Protection Policy) monitored		
Implementation status of Cabinet decisions/directives by MTIC monitored	Implementation status of Cabinet decisions/directives by MTIC monitored Policy Briefs and Position Papers on Public Policy issues on MTIC Budget Framework Paper for FY2024/25 Prepared	Implementation status of Cabinet decisions/directives by MTIC monitored Policy Briefs and Position Papers on Public Policy issues on MTIC Budget Framework Paper for FY2024/25 Prepared
Policy Briefs and Position Papers on Public Policy issues on MTIC		
Budget Framework Paper for FY2024/25 Prepared		
Ministerial Policy Statement for FY2024/25 Prepared and Printed		



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Quarter 1

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



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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
5 Manufacturing Programme meetings held and coordination of implementing Institutions strengthened.  Workshops held for Policy formulation; budget conferences; retreats for reports and budgets  Gender and Equity Committee Meetings facilitated	1 Manufacturing Programme meeting held and coordination of implementing Institutions strengthened. Workshops held for Policy formulation; budget conferences; retreats for reports and budgets. 5 Manufacturing Programme meetings held and coordination of implementing Institutions strengthened. Workshops held for Policy formulation; budget conferences; retreats for reports and budgets Gender and Equity Committee Meetings facilitated	1 Manufacturing Programme meeting held and coordination of implementing Institutions strengthened. Workshops held for Policy formulation; budget conferences; retreats for reports and budgets. 5 Manufacturing Programme meetings held and coordination of implementing Institutions strengthened. Workshops held for Policy formulation; budget conferences; retreats for reports and budgets Gender and Equity Committee Meetings facilitated
Budget Output:000008 Records Management		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Delivery and Receipt of Ministry Official Communication (Letter and Parcels) facilitated.  Ministry Security Registry maintained.  Ministry records and Staff records regularly kept up to date.  Ministry Registry System facilitated.	Delivery and Receipt of Ministry Official Communication (Letter and Parcels) facilitated. Ministry Security Registry maintained. Ministry records and Staff records regularly kept up to date. Ministry Registry System facilitated.	Delivery and Receipt of Ministry Official Communication (Letter and Parcels) facilitated. Ministry Security Registry maintained. Ministry records and Staff records regularly kept up to date. Ministry Registry System facilitated.



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

Quarter 1

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



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Quarter 1

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



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Quarter 1

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



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Quarter 1

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000014 Administrative and Support Services					
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced					
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products					
Routine Service, maintenance and repair of ICT resources		Routine Service, maintenance and repair of ICT resources. Digitalisation of MTIC		Routine Service, maintenance and repair of ICT resources. Digitalisation of MTIC	
Digitalisation of MTIC					
Advertising and Public Relations (FOR KATALE Symposium) conducted		Advertising and Public Relations (FOR KATALE Symposium) conducted. Expo for East African Region conducted		Advertising and Public Relations (FOR KATALE Symposium) conducted. Expo for East African Region conducted	
Expo for East African Region conducted					
Budget Output:000039 Policies, Regulations and Standards					
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced					
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products					
Strategic policy guidance provided.		Strategic policy guidance provided. Facilitated good policy formulation and refinement.		Strategic policy guidance provided. Facilitated good policy formulation and refinement.	
Facilitated good policy formulation and refinement.		Facilitated planning and budgeting of the Ministry.		Facilitated planning and budgeting of the Ministry.	
Facilitated planning and budgeting of the Ministry.					
Development Projects					
Project:1689 Retooling of Ministry of Trade and Industry					
Budget Output:000003 Facilities and Equipment Management					
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced					
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products					
Information and Communication Technology Supplies procured.		Information and Communication Technology Supplies procured. Purchase of 10 Desktop Computers		Information and Communication Technology Supplies procured. Purchase of 10 Desktop Computers	
Purchase of 20 Desktop Computers		Purchase of 5 laptops		Purchase of 5 laptops	
Purchase of 10 laptops		Purchase of simple office furniture		Purchase of simple office furniture	
Purchase of simple office furniture					



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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1689 Retooling of Ministry of Trade and Industry		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Funds disbursed to MTAC for; i) Construction of MTAC Mbale. ii) Establishment of user facilities in Mbale and completion of Ntungamo campus	Not planned for Quarter	Not planned for Quarter
Sub SubProgramme:04 Industrial and Technological Development		
Departments		
N/A		
Develoment Projects		
Project:1495 Rural Industrial Development Project (OVOP Project Phase III)		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 04040402 Green Manufacturing Practices Adopted		
Programme Intervention: 040404 Formulate, implement and enforce standards, laws, and regulations to facilitate adoption to green manufacturing		
Support supervision and monitoring of Agro-Processing Facilities for CAIIP AND RIDP.	Support supervision and monitoring of Agro-Processing Facilities for CAIIP AND RIDP.	Support supervision and monitoring of Agro-Processing Facilities for CAIIP AND RIDP.
Product Certification for products from 10 Enterprises	Product Certification for products from 3 Enterprises	Product Certification for products from 3 Enterprises
Procurement, delivery and installation of value addition equipment	Procurement, delivery and installation of value addition equipment	Procurement, delivery and installation of value addition equipment
Programme:07 Private Sector Development		
SubProgramme:02		
Sub SubProgramme:01 Trade Development		
Departments		
Department:001 External Trade		



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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 07020101 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place		
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED		
Export potential for the selected product value chains Implemented activities ascertained.  National Policy on Trade Fairs, Exhibition and Exposition finalized.	Export potential for the selected product value chains Implemented activities ascertained. National Policy on Trade Fairs, Exhibition and Exposition finalized.	Export potential for the selected product value chains Implemented activities ascertained. National Policy on Trade Fairs, Exhibition and Exposition finalized.
Budget Output:000080 Economic Integration and Market Access		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;		
Meetings at the COMESA FTA attended.  Tripartite Negotiations EAC-COMESA-SADC attended.  Africa Continental Free Trade Area attended, WTO meetings attended.  Regional and Bilateral meetings attended and National positions given.	Meetings at the COMESA FTA attended. Tripartite Negotiations EAC-COMESA-SADC attended. Africa Continental Free Trade Area attended, WTO meetings attended. Regional and Bilateral meetings attended and National positions given.	Meetings at the COMESA FTA attended. Tripartite Negotiations EAC-COMESA-SADC attended. Africa Continental Free Trade Area attended, WTO meetings attended. Regional and Bilateral meetings attended and National positions given.
Capacity of the National Trade Negotiation Team built in emerging Foreign Trade Policy Areas;  The Business Community (PSFU, Exporter Associations, UMA,) consulted on Market Opportunities in various Trade Agreements negotiated	Capacity of the National Trade Negotiation Team built in emerging Foreign Trade Policy Areas; The Business Community (PSFU, Exporter Associations, UMA,) consulted on Market Opportunities in various Trade Agreements negotiated	Capacity of the National Trade Negotiation Team built in emerging Foreign Trade Policy Areas; The Business Community (PSFU, Exporter Associations, UMA,) consulted on Market Opportunities in various Trade Agreements negotiated



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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:190032 Product and Services Market Research		
PIAP Output: 07030201 Product and market information systems developed		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
Trade information collected, analysed and Annual Trade Report produced.  Guidance to local manufacturers on how best to benefit from AGOA provided;  Monitoring and Evaluation of AGOA Programmes and Interventions; Public Awareness created;	Trade information collected, analysed and Annual Trade Report produced. Guidance to local manufacturers on how best to benefit from AGOA provided; Monitoring and Evaluation of AGOA Programmes and Interventions; Public Awareness created;	Trade information collected, analysed and Annual Trade Report produced. Guidance to local manufacturers on how best to benefit from AGOA provided; Monitoring and Evaluation of AGOA Programmes and Interventions; Public Awareness created;
Trade information collected, analysed and Annual Trade Report produced.  Guidance to local manufacturers on how best to benefit from AGOA provided;  Monitoring and Evaluation of AGOA Programmes and Interventions; Public Awareness created;	Trade information collected, analysed and Annual Trade Report produced. Guidance to local manufacturers on how best to benefit from AGOA provided; Monitoring and Evaluation of AGOA Programmes and Interventions; Public Awareness created;	Trade information collected, analysed and Annual Trade Report produced. Guidance to local manufacturers on how best to benefit from AGOA provided; Monitoring and Evaluation of AGOA Programmes and Interventions; Public Awareness created;
Budget Output:190037 Support to AGOA Secretariat		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;		
Increase awareness among the current exporters, general public and key stake holders  Facilitate exporters of key identified products to attend exhibitions in the U.S	Increase awareness among the current exporters, general public and key stake holders Facilitate exporters of key identified products to attend exhibitions in the U.S	Increase awareness among the current exporters, general public and key stake holders Facilitate exporters of key identified products to attend exhibitions in the U.S
Experts recruited to advise on increased volume and quality of the targeted products and their penetration into the U.S market.  The annual report on export performance under the AGOA initiative published	Experts recruited to advise on increased volume and quality of the targeted products and their penetration into the U.S market. The annual report on export performance under the AGOA initiative published	Experts recruited to advise on increased volume and quality of the targeted products and their penetration into the U.S market. The annual report on export performance under the AGOA initiative published
Department:002 Internal Trade		



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



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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 07030104 National E-Commerce platform for Ugandan products and services established		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
Stakeholder views compiled and included in review of Trade Licensing returns from LGs/Cities to guide Policy	Not planned for Quarter	Not planned for Quarter
Budget Output:190032 Product and Services Market Research		
PIAP Output: 07030104 National E-Commerce platform for Ugandan products and services established		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
1,500 Copies of Trade related Policies/Laws printed and disseminated amongst relevant Private Sector, LGs and MDAs	500 Copies of Trade related Policies/Laws printed and disseminated amongst relevant Private Sector, LGs and MDAs	500 Copies of Trade related Policies/Laws printed and disseminated amongst relevant Private Sector, LGs and MDAs
Consumer protection Bill gazetted and 650 Copies printed	Not planned for Quarter	Not planned for Quarter
PIAP Output: 07030201 Product and market information systems developed		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
Trade Remedies, Competition and Consumer Protection Laws enacted and implemented	Trade Remedies, Competition and Consumer Protection Laws enacted and implemented	Trade Remedies, Competition and Consumer Protection Laws enacted and implemented
National BUBU Exhibition 2024 held	Not planned for Quarter	Not planned for Quarter
3 BUBU Exhibition stakeholders' preparatory engagements held	Not planned for Quarter	Not planned for Quarter
10 License booklets for Non-Citizen, 10 License booklets for Hire Purchase and 10 booklets for Traveling wholesaler licenses printed and issued	Not planned for Quarter	Not planned for Quarter
An apex Private Sector body formed and launched to streamline Private Sector operations	An apex Private Sector body formed and launched to streamline Private Sector operations	An apex Private Sector body formed and launched to streamline Private Sector operations
Assorted stationery procured	Assorted stationery procured	Assorted stationery procured
Awareness created among 140 Private sector stakeholders on Trade related Laws and Policies	Awareness created among 35 Private sector stakeholders on Trade related Laws and Policies	Awareness created among 35 Private sector stakeholders on Trade related Laws and Policies
70 Private Sector stakeholders sensitized on Regional Laws (EAC and COMESA) and Export requirements	35 Private Sector stakeholders sensitized on Regional Laws (EAC and COMESA) and Export requirements	35 Private Sector stakeholders sensitized on Regional Laws (EAC and COMESA) and Export requirements



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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:190032 Product and Services Market Research					
PIAP Output: 07030201 Product and market information systems developed					
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities					
50 members of MDAs, LGs and Private Sector Associations sensitized on their roles in BUBU implementation		50 members of MDAs, LGs and Private Sector Associations sensitized on their roles in BUBU implementation		50 members of MDAs, LGs and Private Sector Associations sensitized on their roles in BUBU implementation	
Grain sector operations streamlined for improved grain trade both domestic and export		Not planned for Quarter		Not planned for Quarter	
Development Projects					
N/A					
Sub SubProgramme:05 MSME Development					
Departments					
Department:001 Business Development and Quality Assurance					
Budget Output:000039 Policies, Regulations and Standards					
PIAP Output: 07030203 System of incubation centres strengthened to support growth of SMEs in strategic areas					
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities					
RIA for National Business Development Services Policy (NBDS) framework developed.		RIA for National Business Development Services Policy (NBDS) framework developed. National Business Development Guideline Mainstreamed In the work Plans, Budgets of MDA's and Local Governments		RIA for National Business Development Services Policy (NBDS) framework developed. National Business Development Guideline Mainstreamed In the work Plans, Budgets of MDA's and Local Governments	
National Business Development Guideline Mainstreamed In the work Plans, Budgets of MDA's and Local Governments					
Budget Output:190034 Business Development Services (SDP)					
PIAP Output: 07030105 Clients' Business continuity and sustainability Strengthened					
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through					
Offer coaching, mentoring and advisory services to MSMEs managers on modern business management skills, and good corporates govenanace prinicipals for effective business growth. ETC. Ntoroko, Bundibugyo, Kagadi, Kaseses Kisoro, Bulambuli, Katakwi,		Offer coaching, mentoring and advisory services to MSMEs managers on modern business management skills, and good corporates govenanace prinicipals for effective business growth. ETC. Kagadi, Kaseses, Kisoro, Bulambuli.		Offer coaching, mentoring and advisory services to MSMEs managers on modern business management skills, and good corporates govenanace prinicipals for effective business growth. ETC. Kagadi, Kaseses, Kisoro, Bulambuli.	



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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:190034 Business Development Services (SDP)		
PIAP Output: 07030105 Clients’ Business continuity and sustainability Strengthened		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
Business clinics conducted in selected Districts of the country to guide 400 MSMEs on making Business Plans, Financial Literacy, Resource Mobilization, Business Reg. Nabilatuk, Amuria, Kapelebyong , Kyotera, Kalagala, Gomba ,Lwengo, Napak, Abim & Moroto.	Business clinics conducted in selected Districts of the country to guide 100 MSMEs on making Business Plans, Financial Literacy, Resource Mobilization, Business Reg. NabilaKyotera, Kalagala,	Business clinics conducted in selected Districts of the country to guide 100 MSMEs on making Business Plans, Financial Literacy, Resource Mobilization, Business Reg. NabilaKyotera, Kalagala,
Awareness creation conducted for 800 youth, women and PWDs on entrepreneurship startups and business formalization. Kanungu, Mitooma, Terergo, Bugiri, Bukwe	Awareness creation conducted for 250 youth, women and PWDs on entrepreneurship startups and business formalization.Business Reg. Kalagala, Gomba	Awareness creation conducted for 250 youth, women and PWDs on entrepreneurship startups and business formalization.Business Reg. Kalagala, Gomba
Business Development Services , Mentoring, & advisory serv. provided to private business associations & MSME groups to guide 400 MSMEs on making Business Plans, Financial Literacy, Resource Mobilization, Business Negotiations and Record Keeping etc.	Business Development Services , Mentoring, & advisory serv. provided to private business associations & MSME groups to guide 100 MSMEs on making Business Plans, Financial Literacy, Resource Mobilization, Business Negotiations and Record Keeping etc.	NA
PIAP Output: 07030101 Clients’ Business continuity and sustainability Strengthened		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
Awareness creation conducted for 800 youth, women and PWDs on entrepreneurship startups and business formalization.	Awareness creation conducted for 200 youth, women and PWDs on entrepreneurship startups and business formalization.	NA
200 MSMEs mobilized and sensitized on the importance of formalizing and registration of businesses.	50 MSMEs mobilized and sensitized on the importance of formalizing and registration of businesses.	NA



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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:190035 Product Development		
PIAP Output: 07030201 Product and market information systems developed		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
400 MSMEs mobilized and sensitized on the importance of product certification, audits, good manufacturing practices and good hygiene practices for enterprises in Rakai, Kiboga, Mayuge, Luuka, Pallisa ,Bugiri, Iganga Municipality & Wakiso.	100 MSMEs mobilized and sensitized on the importance of product certification, audits, good manufacturing practices and good hygiene practices for enterprises in Mayuge and Luuka.	100 MSMEs mobilized and sensitized on the importance of product certification, audits, good manufacturing practices and good hygiene practices for enterprises in Mayuge and Luuka.
Budget Output:190038 Enterprise Training and Advisory Services		
PIAP Output: 07030105 Support measures undertaken to foster organic bottom up formation of cooperatives		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
On site visits & technical guidance provided to 400 MSMEs on product development and certification .	On site visits & technical guidance provided to 100 MSMEs on product development and certification.	On site visits & technical guidance provided to 100 MSMEs on product development and certification.
Budget Output:190039 MSMEs Information Services		
PIAP Output: 07030201 Product and market information systems developed		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
500 MSMEs profiled per region of the country and the MSMEs database populated.  50 MSME Company's producing value added Nutritious food profiled	125 MSMEs profiled in the Northern region of the country and the MSMEs database populated.	125 MSMEs profiled in the Northern region of the country and the MSMEs database populated.
Department:005 Processing and Marketing		



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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 07030203 System of incubation centres strengthened to support growth of SMEs in strategic areas		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
Draft Wood and Furniture Industry Strategy finalized.	National Branding and Packaging Strategy (NPIDS) finalized to support the development of the packaging Industry.	National Branding and Packaging Strategy (NPIDS) finalized to support the development of the packaging Industry.
National Branding and Packaging Strategy (NPIDS) finalized to support the development of the packaging Industry.		
Review of the MSME Policy.		
Budget Output:190034 Business Development Services (SDP)		
PIAP Output: 07030105 Clients' Business continuity and sustainability Strengthened		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
200 youth, women and elderly owned MSMEs mobilised, supported and facilitated to legalise their business in agro-processing,mining and handcrafts sectors in Isingiro, Bushenyi, Rubirizi, Packwach, Kamwenge, Mbarara and Arua.	50 youth, women and elderly ownedMSMEs mobilised, supported andfacilitated to legalise their business inagro- processing,mining and handcraftssectors in Packwach and Arua	50 youth, women and elderly ownedMSMEs mobilised, supported andfacilitated to legalise their business inagro- processing,mining and handcraftssectors in Packwach and Arua
MSMEs forum supported and facilitated to organise the International MSMEs day.	Not planned for Quarter	Not planned for Quarter
PIAP Output: 07030101 Clients' Business continuity and sustainability Strengthened		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
200 youth, women and elderly owned MSMEs mobilised, supported and facilitated to legalise their business in agro- processing,mining and handcrafts sectors in Isingiro, Bushenyi, Rubirizi, Packwach, Kamwenge, Mbarara and Arua	50 youth, women and elderly owned MSMEs mobilised, supported and facilitated to legalise their business in agro- processing,mining and handcrafts sectors in Packwach and Arua	NA
MSMEs forum supported and facilitated to organise the International MSMEs day	Not planned for Quarter	NA



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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>		
250 MSMEs from Central, Western, Eastern and Northern Uganda mobilised, vetted, trained and supported to attend the National, Regional and International trade fairs and Expos.	100 MSMEs from Central, Western, Eastern and Northern Uganda mobilised, vetted, trained and supported to attend the National, Regional and International trade fairs and Expos.	100 MSMEs from Central, Western, Eastern and Northern Uganda mobilised, vetted, trained and supported to attend the National, Regional and International trade fairs and Expos.
200 MSMEs trained in the processes of credit rating, bar coding and adoption of cleaner production and Resource efficiency practices.	Not planned for Quarter	Not planned for Quarter
<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>		
Capacity built on product design and development for 25 MSMEs in leather and textiles subsectors.	Not planned for Quarter	Not planned for Quarter
100 youth and women MSMEs provided with technical guidance in product design, branding, packaging, value addition, access to Finance, PPDA compliance for participation in public procurement and marketing of bio fortified products.	30 youth and women MSMEs provided with technical guidance in product design, branding, packaging, value addition, access to Finance, PPDA compliance for participation in public procurement	30 youth and women MSMEs provided with technical guidance in product design, branding, packaging, value addition, access to Finance, PPDA compliance for participation in public procurement
<b>Budget Output:190039 MSMEs Information Services</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>		
c	NA	NA
<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>		
400 MSMEs in the mining and agro processing sector (100 MSMEs per region) profiled and captured in the MSMEs data base.	100 MSMEs in the mining and agro processing sector per region profiled and captured in the MSMEs data base.	100 MSMEs in the mining and agro processing sector per region profiled and captured in the MSMEs data base.
<i>Develoment Projects</i>		
N/A		



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Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:17 Regional Balanced Development</b>		
<b>SubProgramme:01</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 Beneficiary cooperatives identified and trained in governance, leadership and mind set change. (1 cooperative in each RDP region)	2 Beneficiary cooperatives identified and trained in governance, leadership and mind set change in Bunyoro and Karamoja RDP regions	2 Beneficiary cooperatives identified and trained in governance, leadership and mind set change in Bunyoro and Karamoja RDP regions
8 Beneficiary cooperativesl be inspected and supervised monitored and supervised to ensure compliance. (1 cooperative in each RDP region)	2 Beneficiary cooperativesl be inspected and supervised monitored and supervised to ensure compliance Bunyoro and Karamoja	2 Beneficiary cooperativesl be inspected and supervised monitored and supervised to ensure compliance Bunyoro and Karamoja
<i>Develoment Projects</i>		
N/A		



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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q1
142225	Other Licence fees	0.600	0.000
133104	Transfers Received from Other Funds	5.400	0.000
142212	Educational/Instruction related levies	2.600	0.000
Total		8.600	0.000



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Table 4.2: Off-Budget Expenditure By Department and Project



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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To ensure Gender Mainstreaming and equal Opportunities for men, women, youth, elderly persons and PWDs, in urban and rural areas across the country
Issue of Concern:	There is need to Gender Mainstream and provide equal opportunities to all men, women, youth, elderly persons and PWDs in both rural and urban areas across the Country
Planned Interventions:	a) Training of staff in Gender issues and Gender awareness creation for the Ministry Staff b) Training staff in Gender and Equity budgeting c) Data collection across all departments to be disaggregated into women men youth
Budget Allocation (Billion):	0.030
Performance Indicators:	a) Number of Ministry staff trained b) Number of gender awareness workshops held. c) Percentage of Ministry budget mainstreamed to provide Equal Opportunities.
Actual Expenditure By End Q1	
Performance as of End of Q1	draft equity strategy developed
Reasons for Variations	long process procurement for a consultancy

ii) HIV/AIDS

Objective:	To create a stigma free and conducive working environment for both the affected and infected staff of the Ministry.
Issue of Concern:	There is need to create and develop further a stigma free and conducive working environment for both affected and infected staff of the Ministry.
Planned Interventions:	Carry out health awareness campaigns and continue to provide staffs who declare their status with support, care and treatment from JCRC.
Budget Allocation (Billion):	0.020
Performance Indicators:	1. HIV/AIDS workplace policy developed 2. Number of infected staff provided with counseling and medical support. 3. Number of HIV/AIDS sensitization workshops held
Actual Expenditure By End Q1	0.002
Performance as of End of Q1	drafting HIV workplace ongoing
Reasons for Variations	

iii) Environment

Objective:	To create awareness on the importance of a clean and green environment among staff and clients/Sector Stakeholders.
Issue of Concern:	Employees in the Ministry should work in a clean and a disease free environment to ensure good health and productivity.



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Planned Interventions:	a) Review the Environmental Social Impact Assessment and Audit (ESIAs) reports for industries b) Provision of technical guidance to industries on sustainable industrial practices c) Provision of energy efficient, cleaner production equipment under RIDP
Budget Allocation (Billion):	0.030
Performance Indicators:	a) The Environmental Social Impact Assessment and Audit (ESIAs) reports for industries in place b) No of industries Provided with technical guidance on sustainable industrial practices c) No of Energy efficient, cleaner production equipment provided
Actual Expenditure By End Q1	0.005
Performance as of End of Q1	monitored industries to ensure conformity to cleaner production
Reasons for Variations	

iv) Covid

Objective:	To encourage private sector actors (producers, exporters, traders) to utilise Standard Operating Procedures of Covid 19.
Issue of Concern:	Private sector actors (producers, exporters, traders) are performing below capacity due to Covid 19.
Planned Interventions:	Encourage private sector actors (producers, exporters, traders) to continue producing, trading and exporting while utilising Standard Operating Procedures of Covid 19.
Budget Allocation (Billion):	0.004
Performance Indicators:	1.Number of private sector actors (producers, exporters, traders) facilitated to utilise Covid 19 Standard Operating Procedures in exporting process.
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	