

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

## V1: VOTE OVERVIEW

### i) Vote Strategic Objectives

To formulate, review and support policies and programs aimed at promoting and ensuring expansion and diversification of trade, cooperatives and environmentally sustainable industrialization.

### ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

Billion Uganda Shillings	FY2024/25		FY2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Recurrent Wage	2.894	0.660	7.708	8.093	8.498	8.923	9.369
Non Wage	156.852	103.609	54.419	62.500	71.875	86.230	103.476
Dev. GoU	4.819	0.000	8.637	11.083	12.191	14.629	17.555
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>164.564</b>	<b>104.269</b>	<b>70.764</b>	<b>81.676</b>	<b>92.564</b>	<b>109.782</b>	<b>130.400</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>164.564</b>	<b>104.269</b>	<b>70.764</b>	<b>81.676</b>	<b>92.564</b>	<b>109.782</b>	<b>130.400</b>
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>164.564</b>	<b>104.269</b>	<b>70.764</b>	<b>81.676</b>	<b>92.564</b>	<b>109.782</b>	<b>130.400</b>

Table V1.2: Medium Term Projections by Programme and Vote Function

Billion Uganda Shillings	FY2024/25		2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
<b>01 Agro-Industrialization</b>							
01 Trade Development	0.000	0.000	0.400	0.100	0.000	0.000	0.000
02 Regulation and Management of Cooperatives	1.070	0.278	1.220	1.909	2.368	2.842	3.410
04 Industrial and Technological Development	0.000	0.000	0.100	0.100	0.000	0.000	0.000

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05 MSME Development	0.000	0.000	0.100	0.000	0.000	0.000	0.000
<b>Total for the Programme</b>	<b>1.070</b>	<b>0.278</b>	<b>1.820</b>	<b>2.109</b>	<b>2.368</b>	<b>2.842</b>	<b>3.410</b>
<b>04 Manufacturing</b>							
01 Trade Development	12.308	0.113	14.186	15.872	21.600	27.388	30.514
02 Regulation and Management of Cooperatives	4.186	0.686	5.413	7.918	8.270	11.270	15.290
03 Policy, Planning and Support Services	26.167	2.102	23.484	27.446	30.198	34.813	44.042
04 Industrial and Technological Development	118.293	100.651	19.044	20.900	21.920	23.950	26.000
05 MSME Development	0.000	0.000	1.000	0.810	0.850	0.900	1.000
<b>Total for the Programme</b>	<b>160.953</b>	<b>103.553</b>	<b>63.127</b>	<b>72.946</b>	<b>82.838</b>	<b>98.321</b>	<b>116.846</b>
<b>07 Private Sector Development</b>							
01 Trade Development	1.038	0.131	1.115	1.020	0.990	3.820	1.180
02 Regulation and Management of Cooperatives	0.000	0.000	0.100	0.100	0.150	0.200	0.300
03 Policy, Planning and Support Services	0.000	0.000	2.358	2.711	2.982	3.579	4.295
05 MSME Development	1.405	0.297	2.144	2.672	3.101	0.879	4.199
<b>Total for the Programme</b>	<b>2.442</b>	<b>0.429</b>	<b>5.717</b>	<b>6.504</b>	<b>7.223</b>	<b>8.478</b>	<b>9.974</b>
<b>17 Regional Balanced Development</b>							
01 Trade Development	0.000	0.000	0.000	0.000	0.000	0.000	0.000
02 Regulation and Management of Cooperatives	0.099	0.010	0.100	0.117	0.135	0.141	0.170
05 MSME Development	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total for the Programme</b>	<b>0.099</b>	<b>0.010</b>	<b>0.100</b>	<b>0.117</b>	<b>0.135</b>	<b>0.141</b>	<b>0.170</b>
<b>Total for the Vote: 015</b>	<b>164.564</b>	<b>104.269</b>	<b>70.764</b>	<b>81.676</b>	<b>92.564</b>	<b>109.782</b>	<b>130.400</b>

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## V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
<b>Programme: 01 Agro-Industrialization</b>							
<b>Vote Function: 01 Trade Development</b>							
<i>Recurrent</i>							
001 External Trade	0.000	0.000	0.200	0.100	0.000	0.000	0.000
002 Internal Trade	0.000	0.000	0.200	0.000	0.000	0.000	0.000
<b>Total for the Vote Function 01</b>	<b>0.000</b>	<b>0.000</b>	<b>0.400</b>	<b>0.100</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Vote Function: 02 Regulation and Management of Cooperatives</b>							
<i>Recurrent</i>							
001 Cooperatives Development	1.070	0.278	0.000	0.000	0.000	0.000	0.000
002 Cooperatives Development	0.000	0.000	1.220	0.359	0.603	0.624	0.789
<b>Total for the Vote Function 02</b>	<b>1.070</b>	<b>0.278</b>	<b>1.220</b>	<b>0.759</b>	<b>1.103</b>	<b>1.324</b>	<b>1.589</b>
<b>Vote Function: 04 Industrial and Technological Development</b>							
<i>Recurrent</i>							
001 Industry and Technology	0.000	0.000	0.100	0.100	0.000	0.000	0.000
<b>Total for the Vote Function 04</b>	<b>0.000</b>	<b>0.000</b>	<b>0.100</b>	<b>0.100</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Vote Function: 05 MSME Development</b>							
<i>Recurrent</i>							
001 Business Development and Quality Assurance	0.000	0.000	0.100	0.000	0.000	0.000	0.000
<b>Total for the Vote Function 05</b>	<b>0.000</b>	<b>0.000</b>	<b>0.100</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total for the Programme 01</b>	<b>1.070</b>	<b>0.278</b>	<b>1.820</b>	<b>0.959</b>	<b>1.103</b>	<b>1.324</b>	<b>1.589</b>

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<b>Programme: 04 Manufacturing</b>							
<b>Vote Function: 01 Trade Development</b>							
<i>Recurrent</i>							
001 External Trade	0.000	0.000	10.770	12.352	13.877	16.146	16.234
002 Internal Trade	12.308	0.113	3.416	3.520	7.723	11.242	14.280
<b>Total for the Vote Function 01</b>	<b>12.308</b>	<b>0.113</b>	<b>14.186</b>	<b>15.872</b>	<b>21.600</b>	<b>27.388</b>	<b>30.514</b>
<b>Vote Function: 02 Regulation and Management of Cooperatives</b>							
<i>Recurrent</i>							
002 Cooperatives Development	4.186	0.686	5.413	7.918	8.270	11.270	15.290
<b>Total for the Vote Function 02</b>	<b>4.186</b>	<b>0.686</b>	<b>5.413</b>	<b>7.918</b>	<b>8.270</b>	<b>11.270</b>	<b>15.290</b>
<b>Vote Function: 03 Policy, Planning and Support Services</b>							
<i>Recurrent</i>							
001 Finance and Administration	21.348	2.102	17.205	20.225	22.255	25.281	32.604
003 Policy and Planning	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<i>Development</i>							
1689 Retooling of Ministry of Trade and Industry	4.819	0.000	6.279	7.221	7.943	9.532	11.439
<b>Total for the Vote Function 03</b>	<b>26.167</b>	<b>2.102</b>	<b>23.484</b>	<b>27.446</b>	<b>30.198</b>	<b>34.813</b>	<b>44.042</b>
<b>Vote Function: 04 Industrial and Technological Development</b>							
<i>Recurrent</i>							
001 Industry and Technology	118.293	100.651	19.044	20.900	21.920	23.950	26.000
<b>Total for the Vote Function 04</b>	<b>118.293</b>	<b>100.651</b>	<b>19.044</b>	<b>20.900</b>	<b>21.920</b>	<b>23.950</b>	<b>26.000</b>
<b>Vote Function: 05 MSME Development</b>							
<i>Recurrent</i>							
001 Business Development and Quality Assurance	0.000	0.000	1.000	0.810	0.850	0.900	1.000
<b>Total for the Vote Function 05</b>	<b>0.000</b>	<b>0.000</b>	<b>1.000</b>	<b>0.810</b>	<b>0.850</b>	<b>0.900</b>	<b>1.000</b>

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<b>Total for the Programme 04</b>	160.953	103.553	63.127	72.946	82.838	98.321	116.846
<b>Programme: 07 Private Sector Development</b>							
<b>Vote Function: 01 Trade Development</b>							
<i>Recurrent</i>							
001 External Trade	0.660	0.076	0.499	0.450	0.470	1.120	0.530
002 Internal Trade	0.378	0.055	0.616	0.570	0.520	2.700	0.650
<b>Total for the Vote Function 01</b>	<b>1.038</b>	<b>0.131</b>	<b>1.115</b>	<b>1.020</b>	<b>0.990</b>	<b>3.820</b>	<b>1.180</b>
<b>Vote Function: 02 Regulation and Management of Cooperatives</b>							
<i>Recurrent</i>							
002 Cooperatives Development	0.000	0.000	0.100	0.100	0.150	0.200	0.300
<b>Total for the Vote Function 02</b>	<b>0.000</b>	<b>0.000</b>	<b>0.100</b>	<b>0.100</b>	<b>0.150</b>	<b>0.200</b>	<b>0.300</b>
<b>Vote Function: 03 Policy, Planning and Support Services</b>							
<i>Development</i>							
1689 Retooling of Ministry of Trade and Industry	0.000	0.000	2.358	2.711	2.982	3.579	4.295
<b>Total for the Vote Function 03</b>	<b>0.000</b>	<b>0.000</b>	<b>2.358</b>	<b>2.711</b>	<b>2.982</b>	<b>3.579</b>	<b>4.295</b>
<b>Vote Function: 05 MSME Development</b>							
<i>Recurrent</i>							
001 Business Development and Quality Assurance	0.713	0.193	1.229	1.540	1.950	0.450	0.460
005 Processing and Marketing	0.691	0.105	0.915	1.132	1.151	0.429	2.039
<b>Total for the Vote Function 05</b>	<b>1.405</b>	<b>0.297</b>	<b>2.144</b>	<b>2.672</b>	<b>3.101</b>	<b>0.879</b>	<b>4.199</b>
<b>Total for the Programme 07</b>	<b>2.442</b>	<b>0.429</b>	<b>5.717</b>	<b>6.504</b>	<b>7.223</b>	<b>8.478</b>	<b>9.974</b>
<b>Programme: 17 Regional Balanced Development</b>							
<b>Vote Function: 02 Regulation and Management of Cooperatives</b>							

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<i>Recurrent</i>							
002 Cooperatives Development	0.099	0.010	0.100	0.117	0.135	0.141	0.170
<b>Total for the Vote Function 02</b>	<b>0.099</b>	<b>0.010</b>	<b>0.100</b>	<b>0.117</b>	<b>0.135</b>	<b>0.141</b>	<b>0.170</b>
<b>Total for the Programme 17</b>	<b>0.099</b>	<b>0.010</b>	<b>0.100</b>	<b>0.117</b>	<b>0.135</b>	<b>0.141</b>	<b>0.170</b>
<b>Total for the Vote: 015</b>	<b>164.564</b>	<b>104.269</b>	<b>70.764</b>	<b>80.526</b>	<b>91.299</b>	<b>108.264</b>	<b>128.578</b>

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## V3: VOTE MEDIUM TERM PLANS

### Planned Outputs for FY2025/26 and Medium Term Plans

FY2025/26	
Plan	MEDIUM TERM PLANS
<b>Programme Intervention: 040101 Develop and maintain infrastructure in free zones and industrial parks</b>	
Servicing industrial Parks to ensure access by both male and female plus youth enterprises ,completion of Entebbe free zone Authority.	Fully serviced industrial parks and free Zones
<b>Programme Intervention: 040204 Promote acquisition and use of appropriate technologies in manufacturing</b>	
Pattern with research and training institutions like MTAC to upscale, skills and innovation as key ingredients in manufacturing sector	A competitive innovative economy for self sufficiency
<b>Programme Intervention: 040401 Facilitate access of manufactured goods to regional and continental markets</b>	
Negotiate new markets and maintain existing markets to improve export earnings	Reduce trade deficit
<b>Programme Intervention: 040503 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs</b>	
Institute a functional program me secretariat,improved staffing ,monitoring and coordination.	Effective and efficient service delivery of services

## V4: Highlights of Vote Projected Performance

**Table V4.1: Key Service Areas and Indicators**

<b>Programme:</b>	01 Agro-Industrialization			
<b>Vote Function:</b>	01 Trade Development			
<b>Department:</b>	001 External Trade			
<b>Key Service Area:</b>	000086 Access to Regional and International Markets			
<b>PIAP Output:</b>	Market information systems established			
<b>Programme Intervention:</b>	010403 Promote market penetration for agro-based products			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No of Research Reports	Number	2023/24		5
<b>Department:</b>	002 Internal Trade			
<b>Key Service Area:</b>	000039 Policies, Regulations and Standards			
<b>PIAP Output:</b>	Capacity of value chain actors enhanced			
<b>Programme Intervention:</b>	010110 Strengthen the agricultural extension system			

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<b>Vote Function:</b>	01 Trade Development			
<b>PIAP Output:</b>	Capacity of value chain actors enhanced			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Number of value chain stakeholders trained on quality standards and compliance	Number	2023/24		2000
<b>Vote Function:</b>	02 Regulation and Management of Cooperatives			
<b>Department:</b>	002 Cooperatives Development			
<b>Key Service Area:</b>	000029 Capacity Building			
<b>PIAP Output:</b>	Functionality and sustainability of farmer groups, MSMEs and cooperatives improved			
<b>Programme Intervention:</b>	010108 Strengthen farmer organizations and cooperatives ecosystems			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
No. of cooperatives inspected and audited	Number	2023/24		200
No. of farmer groups, MSME, Cooperatives trained	Number	2023/24		500
<b>Key Service Area:</b>	010082 Cooperatives Establishment and Management			
<b>PIAP Output:</b>	Functionality and sustainability of farmer groups, MSMEs and cooperatives improved			
<b>Programme Intervention:</b>	010108 Strengthen farmer organizations and cooperatives ecosystems			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
No. of cooperatives inspected and audited	Number	2023/24		200
No. of farmer groups, MSME, Cooperatives trained	Number	2023/24		500
<b>Vote Function:</b>	04 Industrial and Technological Development			
<b>Department:</b>	001 Industry and Technology			
<b>Key Service Area:</b>	000073 Marketing and value addition			
<b>PIAP Output:</b>	Value chain actors supported with post harvest handling equipment			
<b>Programme Intervention:</b>	010203 Establish and operationalise appropriate post-harvest handling and storage facilities and infrastructure			



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<b>Vote Function:</b>	04 Industrial and Technological Development			
<b>PIAP Output:</b>	Value chain actors supported with post harvest handling equipment			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Number of post-harvest handling and storage equipment distributed	Number	2023/24		20
Number of value chain actors supported with post-harvest handling equipment	Number	2023/24		100
Profile of existing storage facilities	Text	2023/24		176
<b>Vote Function:</b>	05 MSME Development			
<b>Department:</b>	001 Business Development and Quality Assurance			
<b>Key Service Area:</b>	000084 Enterprise Development			
<b>PIAP Output:</b>	Capacity of value chain actors enhanced			
<b>Programme Intervention:</b>	010110 Strengthen the agricultural extension system			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Number of value chain stakeholders trained on quality standards and compliance	Number	2023/24		50
<b>Programme:</b>	04 Manufacturing			
<b>Vote Function:</b>	01 Trade Development			
<b>Department:</b>	001 External Trade			
<b>Key Service Area:</b>	000080 Economic Integration and Market Access			
<b>PIAP Output:</b>	Strategic trade partnerships negotiated for new and existing export market destinations.			
<b>Programme Intervention:</b>	040402 Facilitate manufacturers to access a diverse range of export destinations			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Number of new trade partnerships established	Number	2023/24		10
<b>Key Service Area:</b>	000086 Access to Regional and International Markets			
<b>PIAP Output:</b>	Expand the range of and enforce manufacturing standards, specifications, guidelines and codes of practice			
<b>Programme Intervention:</b>	040401 Facilitate access of manufactured goods to regional and continental markets			

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<b>Vote Function:</b>	01 Trade Development			
<b>PIAP Output:</b>	Expand the range of and enforce manufacturing standards, specifications, guidelines and codes of practice			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Number of distinct manufactured product categories exported annually (as defined by Harmonized System (HS6) codes)	Number	2023/24		15
<b>PIAP Output:</b>	Manufactured exports increased			
<b>Programme Intervention:</b>	040401 Facilitate access of manufactured goods to regional and continental markets			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Total volume of manufactured exports (Metric tonnes)	Number	2023/24		50000
Total value of manufactured exports (Million USD)	Number	2023/24		5
<b>Department:</b>	002 Internal Trade			
<b>Key Service Area:</b>	000039 Policies, Regulations and Standards			
<b>PIAP Output:</b>	Relevant policies, laws and regulations developed.			
<b>Programme Intervention:</b>	040502 Develop, review and implement Policy and Legislation to support manufacturing			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Number of Bills, policies and regulations reviewed or developed.	Number	2023/24		2
<b>Vote Function:</b>	02 Regulation and Management of Cooperatives			
<b>Department:</b>	002 Cooperatives Development			
<b>Key Service Area:</b>	100004 Cooperatives Awareness and Skills Development			
<b>PIAP Output:</b>	Increased manufacturing output			
<b>Programme Intervention:</b>	040204 Promote acquisition and use of appropriate technologies in manufacturing			

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<b>Vote Function:</b>	02 Regulation and Management of Cooperatives			
<b>PIAP Output:</b>	Increased manufacturing output			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Index of Industrial production- annual percentage change	Percentage	2023/24		7.4%
<b>Vote Function:</b>	03 Policy, Planning and Support Services			
<b>Department:</b>	001 Finance and Administration			
<b>Key Service Area:</b>	000001 Audit and Risk Management			
<b>PIAP Output:</b>	Administration and Support Services provided			
<b>Programme Intervention:</b>	040503 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
No. of audit reports produced and submitted	Number	2023/24		4
No. of financial reports produced and submitted	Number	2023/24		4
No. of media engagements conducted and media correspondences made	Number	2023/24		12
No. of procurement and disposal report prepared	Number	2023/24		4
Number of files appraised	Number	2023/24		700
Number of legal issues addressed(court cases,complaints, board issues, mediations, advisories...)	Number	2023/24		10
Number of Top and Senior management meetings	Number	2023/24		60
Property management expenses and utilities paid	Text	2023/24		4
<b>Key Service Area:</b>	000004 Finance and Accounting			
<b>PIAP Output:</b>	Administration and Support Services provided			
<b>Programme Intervention:</b>	040503 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs			

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<b>Vote Function:</b>	03 Policy, Planning and Support Services			
<b>PIAP Output:</b>	Administration and Support Services provided			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
No. of audit reports produced and submitted	Number	2023/24		4
No. of financial reports produced and submitted	Number	2023/24		4
No. of media engagements conducted and media correspondences made	Number	2023/24		12
No. of procurement and disposal report prepared	Number	2023/24		4
Number of files appraised	Number	2023/24		700
Number of legal issues addressed(court cases,complaints, board issues, mediations, advisories...)	Number	2023/24		12
Number of Top and Senior management meetings	Number	2023/24		60
<b>Key Service Area:</b>	000005 Human Resource Management			
<b>PIAP Output:</b>	Human Resources capacity managed			
<b>Programme Intervention:</b>	040503 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Number of staff group trainings undertaken	Number	2023/24		4
Percentage of staffing	Percentage	2023/24		90%
Proportion of staff salaries and related payments processed by 28th every month	Percentage	2023/24		100%
<b>Key Service Area:</b>	000006 Planning and Budgeting services			
<b>PIAP Output:</b>	Institutional coordination of the programme MDAs enhanced			
<b>Programme Intervention:</b>	040503 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
No. of Programme report in place	Number	2023/24		4
No. of PWG engagements held	Number	2023/24		6

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

<b>Vote Function:</b>	03 Policy, Planning and Support Services			
<b>PIAP Output:</b>	Policy, Planning, Budgeting, Research and Monitoring and evaluation undertaken			
<b>Programme Intervention:</b>	040503 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
No. BFP in place	Number	2023/24		1
No. of Ministerial Policy Statements developed	Number	2023/24		1
No. of Monitoring and evaluative reports prepared	Number	2023/24		4
No. of quarterly Progress reports prepared	Number	2023/24		4
No. Statistical Abstract in place	Number	2023/24		1
No. Strategic plan in place	Number	2023/24		1
<b>Key Service Area:</b>	000007 Procurement and Disposal Services			
<b>PIAP Output:</b>	Administration and Support Services provided			
<b>Programme Intervention:</b>	040503 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
No. of audit reports produced and submitted	Number	2023/24		4
No. of financial reports produced and submitted	Number	2023/24		4
No. of media engagements conducted and media correspondences made	Number	2023/24		12
No. of procurement and disposal report prepared	Number	2023/24		4
Number of files appraised	Number	2023/24		700
Number of legal issues addressed(court cases,complaints, board issues, mediations, advisories...)	Number	2023/24		12
Number of Top and Senior management meetings	Number	2023/24		60
<b>Key Service Area:</b>	000008 Records Management			
<b>PIAP Output:</b>	Administration and Support Services provided			
<b>Programme Intervention:</b>	040503 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs			

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

<b>Vote Function:</b>	03 Policy, Planning and Support Services			
<b>PIAP Output:</b>	Administration and Support Services provided			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
No. of audit reports produced and submitted	Number	2023/24		4
No. of financial reports produced and submitted	Number	2023/24		4
No. of media engagements conducted and media correspondences made	Number	2023/24		12
No. of procurement and disposal report prepared	Number	2023/24		4
Number of files appraised	Number	2023/24		700
Number of legal issues addressed(court cases,complaints, board issues, mediations, advisories...)	Number	2023/24		12
Number of Top and Senior management meetings	Number	2023/24		60
<b>Key Service Area:</b>	000010 Leadership and Management			
<b>PIAP Output:</b>	Administration and Support Services provided			
<b>Programme Intervention:</b>	040503 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
No. of audit reports produced and submitted	Number	2023/24		4
No. of financial reports produced and submitted	Number	2023/24		4
No. of media engagements conducted and media correspondences made	Number	2023/24		12
No. of procurement and disposal report prepared	Number	2023/24		4
Number of files appraised	Number	2023/24		700
Number of legal issues addressed(court cases,complaints, board issues, mediations, advisories...)	Number	2023/24		12
Number of Top and Senior management meetings	Number	2023/24		60
<b>Key Service Area:</b>	000011 Communication and Public Relations			
<b>PIAP Output:</b>	Administration and Support Services provided			
<b>Programme Intervention:</b>	040503 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs			

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

<b>Vote Function:</b>	03 Policy, Planning and Support Services			
<b>PIAP Output:</b>	Administration and Support Services provided			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
No. of audit reports produced and submitted	Number	2023/24		4
No. of financial reports produced and submitted	Number	2023/24		4
No. of media engagements conducted and media correspondences made	Number	2023/24		12
No. of procurement and disposal report prepared	Number	2023/24		4
Number of files appraised	Number	2023/24		700
Number of legal issues addressed(court cases,complaints, board issues, mediations, advisories...)	Number	2023/24		12
Number of Top and Senior management meetings	Number	2023/24		60
<b>Key Service Area:</b>	000012 Legal and Advisory Services			
<b>PIAP Output:</b>	Administration and Support Services provided			
<b>Programme Intervention:</b>	040503 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
No. of audit reports produced and submitted	Number	2023/24		4
No. of financial reports produced and submitted	Number	2023/24		4
No. of media engagements conducted and media correspondences made	Number	2023/24		12
No. of procurement and disposal report prepared	Number	2023/24		4
Number of files appraised	Number	2023/24		700
Number of legal issues addressed(court cases,complaints, board issues, mediations, advisories...)	Number	2023/24		12
Number of Top and Senior management meetings	Number	2023/24		60
<b>Key Service Area:</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output:</b>	Cross cutting issues mainstreamed			
<b>Programme Intervention:</b>	040503 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs			

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

<b>Vote Function:</b>	03 Policy, Planning and Support Services			
<b>PIAP Output:</b>	Cross cutting issues mainstreamed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
No. of crosscutting issues mainstreamed in the budget	Number	2023/24		5
<b>Key Service Area:</b>	000014 Administrative and Support Services			
<b>PIAP Output:</b>	Administration and Support Services provided			
<b>Programme Intervention:</b>	040503 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
No. of audit reports produced and submitted	Number	2023/24		4
No. of financial reports produced and submitted	Number	2023/24		4
No. of media engagements conducted and media correspondences made	Number	2023/24		12
No. of procurement and disposal report prepared	Number	2023/24		4
Number of files appraised	Number	2023/24		700
Number of legal issues addressed(court cases,complaints, board issues, mediations, advisories...)	Number	2023/24		12
Number of Top and Senior management meetings	Number	2023/24		60
<b>Key Service Area:</b>	000015 Monitoring and Evaluation			
<b>PIAP Output:</b>	Policy, Planning, Budgeting, Research and Monitoring and evaluation undertaken			
<b>Programme Intervention:</b>	040503 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
No. BFP in place	Number	2023/24		1
No. of Ministerial Policy Statements developed	Number	2023/24		1
No. of quarterly Progress reports prepared	Number	2023/24		4
No. Statistical Abstract in place	Number	2023/24		1
No. Strategic plan in place	Number	2023/24		1



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

<b>Vote Function:</b>	03 Policy, Planning and Support Services			
<b>Key Service Area:</b>	000019 ICT Services			
<b>PIAP Output:</b>	Administration and Support Services provided			
<b>Programme Intervention:</b>	040503 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
No. of audit reports produced and submitted	Number	2023/24		4
No. of financial reports produced and submitted	Number	2023/24		4
No. of media engagements conducted and media correspondences made	Number	2023/24		12
No. of procurement and disposal report prepared	Number	2023/24		4
Number of files appraised	Number	2023/24		700
Number of legal issues addressed(court cases,complaints, board issues, mediations, advisories...)	Number	2023/24		12
Number of Top and Senior management meetings	Number	2023/24		60
<b>Key Service Area:</b>	000021 Gender Mainstreaming services			
<b>PIAP Output:</b>	Cross cutting issues mainstreamed			
<b>Programme Intervention:</b>	040503 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
No. of crosscutting issues mainstreamed in the budget	Number	2023/24		5
<b>Key Service Area:</b>	000027 Programme Working Group Secretariat Services			
<b>PIAP Output:</b>	Institutional coordination of the programme MDAs enhanced			
<b>Programme Intervention:</b>	040503 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
No. of Programme report in place	Number	2023/24		6
No. of PWG engagements held	Number	2023/24		6
<b>Key Service Area:</b>	000044 Statistical services			

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

<b>Vote Function:</b>	03 Policy, Planning and Support Services			
<b>PIAP Output:</b>	Policy, Planning, Budgeting, Research and Monitoring and evaluation undertaken			
<b>Programme Intervention:</b>	040503 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
No. BFP in place	Number	2023/24		1
No. of Ministerial Policy Statements developed	Number	2023/24		1
No. of quarterly Progress reports prepared	Number	2023/24		4
No. Statistical Abstract in place	Number	2023/24		1
No. Strategic plan in place	Number	2023/24		1
<b>Project:</b>	1689 Retooling of Ministry of Trade and Industry			
<b>Key Service Area:</b>	000003 Facilities and Equipment Management			
<b>PIAP Output:</b>	Administration and Support Services provided			
<b>Programme Intervention:</b>	040503 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
No. of audit reports produced and submitted	Number	2023/24		4
No. of financial reports produced and submitted	Number	2023/24		4
No. of media engagements conducted and media correspondences made	Number	2023/24		12
No. of procurement and disposal report prepared	Number	2023/24		4
Number of files appraised	Number	2023/24		700
Number of legal issues addressed(court cases,complaints, board issues, mediations, advisories...)	Number	2023/24		12
Number of Top and Senior management meetings	Number	2023/24		60
<b>Vote Function:</b>	04 Industrial and Technological Development			
<b>Department:</b>	001 Industry and Technology			
<b>Key Service Area:</b>	000015 Monitoring and Evaluation			
<b>PIAP Output:</b>	Improved regulaton of the manufacturing subsector/ Competitive			
<b>Programme Intervention:</b>	040501 Implement existing Laws and Policies that support Manufacturing (Industrial Licensing Act, Competition Law, Trade Marks Law, Consumer Protection Law.)			

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

<b>Vote Function:</b>	04 Industrial and Technological Development			
<b>PIAP Output:</b>	Improved regulation of the manufacturing subsector/ Competitive			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Percentage of Industries in Uganda licensed	Percentage	2023/24		0%
Percentage of Statutes enforced in the manufacturing subsector	Percentage	2023/24		70%
<b>PIAP Output:</b>	Relevant policies, laws and regulations developed.			
<b>Programme Intervention:</b>	040502 Develop, review and implement Policy and Legislation to support manufacturing			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Number of Bills, policies and regulations reviewed or developed.	Number	2023/24		1
<b>Key Service Area:</b>	000029 Capacity Building			
<b>PIAP Output:</b>	Increased manufacturing output			
<b>Programme Intervention:</b>	040204 Promote acquisition and use of appropriate technologies in manufacturing			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Index of Industrial production- annual percentage change	Percentage	2023/24		0%
<b>Key Service Area:</b>	000073 Marketing and Value Addition			
<b>PIAP Output:</b>	Improved infrastructure in industrial parks and free zone			
<b>Programme Intervention:</b>	040101 Develop and maintain infrastructure in free zones and industrial parks			

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

<b>Vote Function:</b>	04 Industrial and Technological Development			
<b>PIAP Output:</b>	Improved infrastructure in industrial parks and free zone			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Number of Industrial parks and free zones connected to high speed internet connectivity.	Number	2023/24		0
Number of industrial parks and free zones with sustainable water and waste management system.	Number	2023/24		0
Number of industrial parks that have reliable electricity	Number	2023/24		0
Number of kilo meters in industrial parks and free zones constructed and rehabilitated.	Number	2023/24		0
<b>Key Service Area:</b>	000089 Climate Change Mitigation			
<b>PIAP Output:</b>	Coverage and accuracy of Industrial processes products use emissions reporting enhanced			
<b>Programme Intervention:</b>	040203 Support Industry to mitigate green house gas emissions from manufacturing processes			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Increase in coverage of Industrial emissions measurement	Percentage	2023/24		10%
<b>PIAP Output:</b>	Improved environmental responsibility in industrial production.			
<b>Programme Intervention:</b>	040202 Support production efficiency and environmental sustainability of priority areas			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Number of industries certified on environmental responsibility	Number	2023/24		0
Number of trainings conducted on environmental responsibility	Number	2023/24		0
<b>PIAP Output:</b>	Increased manufacturing output			
<b>Programme Intervention:</b>	040303 Support technology acquisition for manufacturing in strategic areas to enhance production efficiency and productivity.			

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

<b>Vote Function:</b>	04 Industrial and Technological Development			
<b>PIAP Output:</b>	Increased manufacturing output			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Index of Industrial production (annual percentage change)	Percentage	2023/24		0%
<b>Key Service Area:</b>	100005 Industrial and Economic Development (UDC)			
<b>PIAP Output:</b>	Collaborations, adaptations and integrations with in the industrial value chains facilitated.			
<b>Programme Intervention:</b>	040201 Strengthen backward and forward linkages for primary and semi-processed products through facilitating development of required standards for inputs.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Increase in the number of joint ventures and partnerships formed within the industrial value chains	Number	2023/24		5
Number of successful collaborations and integrations within industrial value chains	Number	2023/24		10
<b>Key Service Area:</b>	100007 Management Training and Advisory Services			
<b>PIAP Output:</b>	Highly skilled workforce in the manufacturing sector conducted			
<b>Programme Intervention:</b>	040302 Incentivize on-job training program for critical skills.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Number of apprenticeship training in the manufacturing	Number	2023/24		6
Number of high skills training programmes implemented in the manufacturing program	Number	2023/24		9
<b>Vote Function:</b>	05 MSME Development			
<b>Department:</b>	001 Business Development and Quality Assurance			
<b>Key Service Area:</b>	000084 Enterprise Development			
<b>PIAP Output:</b>	Collaborations, adaptations and integrations with in the industrial value chains facilitated.			
<b>Programme Intervention:</b>	040201 Strengthen backward and forward linkages for primary and semi-processed products through facilitating development of required standards for inputs.			

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

<b>Vote Function:</b>	05 MSME Development			
<b>PIAP Output:</b>	Collaborations, adaptations and integrations with in the industrial value chains facilitated.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Increase in the number of joint ventures and partnerships formed within the industrial value chains	Number	2023/24		2
Number of successful collaborations and integrations within industrial value chains	Number	2023/24		4
<b>PIAP Output:</b>	Reduce import preference			
<b>Programme Intervention:</b>	040404 Promote consumption of locally produced goods and meet market preference			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Percentage reduction in the value of import	Percentage	2023/24		10%
<b>Programme:</b>	07 Private Sector Development			
<b>Vote Function:</b>	01 Trade Development			
<b>Department:</b>	001 External Trade			
<b>Key Service Area:</b>	190036 Trade Development			
<b>PIAP Output:</b>	Establishment of the National Marketing Commodity platform			
<b>Programme Intervention:</b>	070217 Implement Trade facilitation strategies			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Number of small-scale producers using the platform.	Number	2023/24		100
<b>Vote Function:</b>	03 Policy, Planning and Support Services			
<b>Project:</b>	1689 Retooling of Ministry of Trade and Industry			
<b>Key Service Area:</b>	000003 Facilities and Equipment Management			
<b>PIAP Output:</b>	Free Zones and Special Economic Zones established and operationalised			
<b>Programme Intervention:</b>	070216 Support the development of free zones and special economic zones.			

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

<b>Vote Function:</b>	03 Policy, Planning and Support Services			
<b>PIAP Output:</b>	Free Zones and Special Economic Zones established and operationalised			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% completion of Entebbe International Airport Free Zone	Percentage	2023/24		100%
<b>Vote Function:</b>	05 MSME Development			
<b>Department:</b>	001 Business Development and Quality Assurance			
<b>Key Service Area:</b>	190034 Business Development Services (SDP)			
<b>PIAP Output:</b>	National BDS Framework Operationalized			
<b>Programme Intervention:</b>	070301 Roll out business development services (BDS) to support MSMEs.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No of BDS Service providers registered on the data base	Number	2023/24		130
No. of standards developed and operationalised.	Number	2023/24		2
Number of enterprises provided with BDS in RHS	Number	2023/24		1200
Number of Entrepreneurs/MSMEs on government programs trained and supported	Number	2023/24		150
Proportion of MSMEs accessing BDS through digital BDS platforms	Number	2023/24		2500
Proportion of MSMEs supported with BDS	Percentage	2023/24		%
<b>PIAP Output:</b>	Uptake of business registration enhanced			
<b>Programme Intervention:</b>	070306 Promote formalisation and business registration			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of women enterprises formalized	Number	2023/24		150
Number of businesses registered (New Company + Business names)	Number	2023/24		200
<b>Department:</b>	005 Processing and Marketing			
<b>Key Service Area:</b>	190034 Business Development Services (SDP)			

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

<b>Vote Function:</b>	05 MSME Development			
<b>PIAP Output:</b>	Market linkages between domestic, regional and internal MSMEs created			
<b>Programme Intervention:</b>	070217 Implement Trade facilitation strategies			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
%ge of investee companies that produce goods that meet foreign market standards	Percentage	2023/24		5%
No of new export markets	Number	2023/24		3
No. of strategic trade relations established with business development organizations	Number	2023/24		1
Number of SMEs trade partnerships obtained from participating in local, regional and international expositions, trade fairs and exhibitions	Number	2023/24		5
Value of exports to the new export markets	Number	2023/24		\$ 5000,000
<b>Programme Intervention:</b>	070218 Organize networking events, conferences, and seminars to facilitate connections between entrepreneurs, investors, and industry experts			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of SMEs trade partnerships obtained from participating in local, regional and international expositions, trade fairs and exhibitions	Number	2023/24		2
<b>PIAP Output:</b>	Partnerships established and fostered			
<b>Programme Intervention:</b>	070304 Foster partnerships between universities, research institutions, and private enterprises to encourage uptake and commercialisation of innovation			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of new technologies or innovations developed through partnerships.	Number	2023/24		20
Number of trainees from research institutions and businesses benefitting from UIA innovation grants	Number	2023/24		50
<b>PIAP Output:</b>	The Global Standards Barcoding System (GS 1 Uganda) operationalised			
<b>Programme Intervention:</b>	070202 Promote certification for MSMEs products for market access			



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

<b>Vote Function:</b>	05 MSME Development			
<b>PIAP Output:</b>	The Global Standards Barcoding System (GS 1 Uganda) operationalised			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of firms using the Uganda GS 1 Barcode	Number	2023/24		100
Number of products using GS 1 Barcode for Uganda	Number	2023/24		100
<b>Key Service Area:</b>	190035 Product Development			
<b>PIAP Output:</b>	Modern Packaging and branding industries supported			
<b>Programme Intervention:</b>	070201 Establishment of modern packaging and branding industries and services to support value addition			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Functional institute of packaging partners of Uganda	Number	2023/24		1
Number of businesses targeted and supported	Number	2023/24		250
Number of packaging and branding Industries identified, profiled and facilitated	Number	2023/24		50
Number of trademarks, and industrial designs registered	Number	2023/24		4
<b>Programme:</b>	17 Regional Balanced Development			
<b>Vote Function:</b>	02 Regulation and Management of Cooperatives			
<b>Department:</b>	002 Cooperatives Development			
<b>Key Service Area:</b>	510001 Regional Development Planning			
<b>PIAP Output:</b>	Governance and management structures for sustainability of PDM SACCOs strengthened			
<b>Programme Intervention:</b>	170103 Strengthen implementation of PDM and EMYOOGA			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of subsistence households accessing savings and credit facilities	Number	2023/24		50

V5: NTR Projections(Uganda Shillings Billions)

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

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2024/25</b>	<b>Projection FY2025/26</b>
132201	Grants from multi-lateral development partners-capital	5.000	0.000
142212	Educational/Instruction related levies	3.000	0.000
142225	Other Licence fees	0.030	0.000
<b>Total</b>		<b>8.030</b>	<b>0.000</b>