

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

Quarter 2

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	2.894	3.115	1.447	1.350	50.0 %	47.0 %	93.3 %
	Non-Wage	156.852	156.631	133.745	108.936	85.0 %	69.5 %	81.5 %
Dev't.	GoU	4.819	4.819	1.490	0.000	30.9 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		164.564	164.564	136.682	110.286	83.1 %	67.0 %	80.7 %
Total GoU+Ext Fin (MTEF)		164.564	164.564	136.682	110.286	83.1 %	67.0 %	80.7 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		164.564	164.564	136.682	110.286	83.1 %	67.0 %	80.7 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		164.564	164.564	136.682	110.286	83.1 %	67.0 %	80.7 %
Total Vote Budget Excluding Arrears		164.564	164.564	136.682	110.286	83.1 %	67.0 %	80.7 %

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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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 Agro-Industrialization	1.070	2.438	0.278	0.278	26.0 %	26.0 %	100.0%
Sub SubProgramme:02 Regulation and Management of Cooperatives	1.070	2.438	0.278	0.278	26.0 %	26.0 %	100.0%
Programme:04 Manufacturing	160.953	159.584	135.419	109.152	84.1 %	67.8 %	80.6%
Sub SubProgramme:01 Trade Development	12.308	12.308	10.424	0.632	84.7 %	5.1 %	6.1%
Sub SubProgramme:02 Regulation and Management of Cooperatives	4.186	2.817	1.390	0.861	33.2 %	20.6 %	61.9%
Sub SubProgramme:03 Policy, Planning and Support Services	26.167	26.167	11.057	6.695	42.3 %	25.6 %	60.6%
Sub SubProgramme:04 Industrial and Technological Development	118.293	118.293	112.548	100.963	95.1 %	85.4 %	89.7%
Programme:07 Private Sector Development	2.442	2.442	0.962	0.837	39.4 %	34.3 %	87.0%
Sub SubProgramme:01 Trade Development	1.038	1.038	0.367	0.312	35.4 %	30.0 %	84.9%
Sub SubProgramme:05 MSME Development	1.405	1.405	0.595	0.525	42.4 %	37.4 %	88.3%
Programme:17 Regional Balanced Development	0.099	0.099	0.023	0.019	23.7 %	19.3 %	81.6%
Sub SubProgramme:02 Regulation and Management of Cooperatives	0.099	0.099	0.023	0.019	23.7 %	19.3 %	81.6%
Total for the Vote	164.564	164.564	136.682	110.286	83.1 %	67.0 %	80.7 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:04 Manufacturing****Sub SubProgramme:01 Trade Development****Sub Programme: 03 Enabling Environment****9.791** Bn Shs | Department : 002 Internal Trade

Reason: Officers still collecting information for Tobacco farmers to be compensated

*Items***9.708** UShs | 282104 Compensation to 3rd Parties

Reason: Officers still collecting information of farmers to be compensated

0.083 UShs | 225101 Consultancy Services

Reason: Funds spent as and when required

Sub SubProgramme:02 Regulation and Management of Cooperatives**Sub Programme: 03 Enabling Environment****0.529** Bn Shs | Department : 002 Cooperatives Development

Reason: Awaited for conclusion of MOU btn Uganda Cooperative Alliance and MTIC. since then,the money has been disbursed to the agency by the start of Q3.

*Items***0.511** UShs | 252101 Subsidies to private enterprises-To Private Enterprises

Reason: Awaited for conclusion of MOU btn Uganda Cooperative Alliance and MTIC.Since then,the money has been disbursed to the agency by the start of Q3

0.000 UShs | 221017 Membership dues and Subscription fees.

Reason: Subscription fees are paid in the period of Jan,Feb and March

0.001 UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason: Delay in the procurement processes.

Sub SubProgramme:03 Policy, Planning and Support Services**Sub Programme: 03 Enabling Environment****2.864** Bn Shs | Department : 001 Finance and Administration

Reason: Recruitment process by PSC hadn't been concluded and still on going so we couldn't determine the retrechees

*Items***0.024** UShs | 223005 Electricity

Reason: funds over subscribed in q1

0.025 UShs | 211104 Employee Gratuity

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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: under released of funds to pay a lumpsum

0.008 UShs 223006 Water

Reason: under released funds for payment of the water bills

0.185 UShs 273103 Retrenchment costs

Reason: Recruitment process was on going by PSC

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

Reason: Procurement Process for the vehicles for ministers hadn't been concluded

Items**0.032** UShs 211102 Contract Staff Salaries

Reason: Staff still undergoing recruitment

1.458 UShs 312212 Light Vehicles - Acquisition

Reason: Procurement Process for the Vehicles for ministers hadnt been concluded

Programme:07 Private Sector Development**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: New Head of department delayed to access IFMIS

Items**0.001** UShs 228002 Maintenance-Transport Equipment

Reason: New head of department delayed to access IFMIS

0.001 Bn Shs Department : 005 Processing and Marketing

Reason: Awaiting invoices from service providers

Items**0.001** UShs 221009 Welfare and Entertainment

Reason: Awaiting invoices from service providers

0.001 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Delay in the procurement process

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

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 2024/25	Actuals By END Q 2
Number of bills developed	Number	1	0
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 2024/25	Actuals By END Q 2
Number of inspections undertaken	Number	20	7
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 2024/25	Actuals By END Q 2
Number of trained and licensed manufacturers	Number	8	0
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 2024/25	Actuals By END Q 2
Number of inspections undertaken	Number	40	0
Number of equipment verified	Number	1	0

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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: 000044 Statistical 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 2024/25	Actuals By END Q 2
Number of inspections undertaken		Number	176	0
Proportion of agreed partnership expectations/ actions implemented as per MOUs/ written commitment		Percentage	30%	0
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: 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 2024/25	Actuals By END Q 2
No. of Incubation Centres		Number	2	1
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				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 2
No. of Regional Business Development Service Centres established		Number	3	0
Number of clients served by the Regional Business Development Service Centres		Number	230	150
Number of functional BDS centres		Number	4	1
Number of SMEs facilitated in BDS		Number	230	762
Number of Youth served through the Interactive SME Web-based System		Number	250	132

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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: 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 2024/25	Actuals By END Q 2
Number of Partnerships in form of contractual linkages between skills-based enterprises with established manufacturing firms formed	Number	4	2
No. of new producer cooperatives formed	Number	4	2
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 2024/25	Actuals By END Q 2
No. of Incubation Centres	Number	2	1
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
No. of Regional Business Development Service Centres established	Number	250	0
Number of clients served by the Regional Business Development Service Centres	Number	250	0
Number of functional BDS centres	Number	2	2
Number of SMEs facilitated in BDS	Number	800	300
Number of Youth served through the Interactive SME Web-based System	Number	1000	183

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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: 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 2024/25	Actuals By END Q 2
No. of functional information systems in place by type	Number	1	1
Budget Output: 190039 MSMEs Information Services			
PIAP Output: 07030201 Product and market information systems developed			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Q 2
No. of functional information systems in place by type	Number	1	1

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Performance highlights for the Quarter

1. The ministry sensitized 32 Tobacco farmer leaders in Bunyoro region (Kakumiro, Kibaale, Kagadi, Kikuube, Hoima, Masindi, Bulisa and Kiryandongo) on their rights and obligations under the Tobacco Act and Regulations.
2. The ministry Undertook product observance/inspections in 4 selected LGs in Northern region to ascertain observance of Consumer rights or violations.
3. The ministry registered 52 Permanent and 400 probationary Cooperatives registered
4. The ministry Undertook monitoring of Nyanza Textiles Industries Limited (NYTIL) where over USD 45 million has been invested in a program to revive and modernise the plant in Jinja and the machinery in the plant is state of the art. Business has grown 10 fold in the last 10 years. NYTIL has a trained workforce of 2100 Ugandans especially youth and is doing total vertical integrated manufacturing from farmer to client. Its capacity includes:- Spinning: 8tons/day; Knitting: 3.7tons/day; and Weaving: 80,000 meters/day. NYTIL consumes 15,000 bales of cotton per annum and supports 250,500 cotton farmers in Uganda.
5. Enhanced capacity of selected MTIC staff in implementation of Competition and Consumer Protection Law.
6. Involvement of local suppliers/contractors in Government procurements assessed in 6 selected LGs (Kira Municipality, Wakiso District, Lwero, Kyankwanzi, Kiboga and Hoima City), where involvement of indigenous suppliers/contractors was very minimal in the LGs except in Kira and Wakiso.
7. 10 Emyooga SACCOS supervised & monitored with focus on women, youth & PWDs throughout the country 120 Parish Development Model (PDM) Savings and Credit Cooperatives supervised & monitored with focus on climate change and gender.
8. HIV/AIDS workplace policy developed. Staff with HIV/AIDS Supported through counselling. Condoms availed. Capacity of the leadership of Apex Bodies, traders cooperators industrialists for a Multi Sectoral Response to HIV/AIDS built.
9. 40 MSMEs women, men, youths and PWDs mobilized and sensitized .

Variations and Challenges

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1. 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.
2. Delays in Procurement Processes and disbursement of funds that is there are a number of procurement's lined up but cannot be executed due to the delay in the release of the development funds.
3. Delay in disbursement of funds that is We have also had delays in the disbursements of funds to the agencies due to the rationalization process undertaken by the Government and this impacts negatively on our budget performance.
4. Unanticipated Expenditure Variances: A few budget lines experienced expenditure variances due to unplanned activities.
5. Capacity Gaps in Financial Reporting: The Accounts section sometimes faces occasional delays in reporting due to staffing constraints.
6. Accountability; There's also a delay in the retirement of accountability by officers who are advanced funds to implement activities. The impacts negatively during the audit process.
7. The district commercial officers is are not well facilitated and yet they are the focal business development personnel at the district level.
8. We have undisbursed funds for compensation of tobacco farmers in west Nile totaling to 9BN due to the delay in the verification process of the beneficiaries.
9. The district commercial officers is are not well facilitated and yet they are the focal business development personnel at the district level.
10. Departmental under staffing has led to low delivery of service especial
10. Inadequate office space due to the on-going renovations therefore, coordination made hard however in this quarter the ministry has procured new laptops to ease staff and enable them work from other provided premises.
11. Departmental under staffing has led to low delivery of service especially in this quarter however Ministry is undergoing the recruitment process to bridge the gap.
- 12.

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	1.070	2.438	0.278	0.278	26.0 %	26.0 %	100.0 %
Sub SubProgramme:02 Regulation and Management of Cooperatives	1.070	2.438	0.278	0.278	26.0 %	26.0 %	100.0 %
000082 Warehouse Receipt System Services	1.070	2.438	0.278	0.278	26.0 %	26.0 %	100.0 %
Programme:04 Manufacturing	160.953	159.584	135.419	109.151	84.1 %	67.8 %	80.6 %
Sub SubProgramme:01 Trade Development	12.308	12.308	10.424	0.632	84.7 %	5.1 %	6.1 %
000039 Policies, Regulations and Standards	12.308	12.308	10.424	0.632	84.7 %	5.1 %	6.1 %
Sub SubProgramme:02 Regulation and Management of Cooperatives	4.186	2.817	1.390	0.861	33.2 %	20.6 %	61.9 %
000039 Policies, Regulations and Standards	0.501	0.501	0.196	0.195	39.2 %	38.9 %	99.5 %
000082 Warehouse Receipt System Services	2.073	0.704	0.539	0.539	26.0 %	26.0 %	100.0 %
010082 Cooperatives Establishment and Management	0.406	0.406	0.096	0.082	23.7 %	20.2 %	85.4 %
100004 Cooperatives Awareness and Skills Development	0.205	0.205	0.049	0.045	23.7 %	22.0 %	91.8 %
100008 Uganda Cooperative Alliance	1.001	1.001	0.511	0.000	51.0 %	0.0 %	0.0 %
Sub SubProgramme:03 Policy, Planning and Support Services	26.167	26.167	11.057	6.695	42.3 %	25.6 %	60.6 %
000001 Audit and Risk Management	0.153	0.153	0.045	0.043	29.4 %	28.1 %	95.6 %
000003 Facilities and Equipment Management	4.727	4.727	1.490	0.000	31.5 %	0.0 %	0.0 %
000005 Human Resource Management	6.584	6.584	2.581	1.762	39.2 %	26.8 %	68.3 %
000006 Planning and Budgeting services	2.666	2.666	1.283	1.247	48.1 %	46.8 %	97.2 %
000008 Records Management	0.168	0.168	0.053	0.050	31.7 %	29.8 %	94.3 %
000013 HIV/AIDS Mainstreaming	0.170	0.170	0.044	0.043	25.8 %	25.3 %	97.7 %
000014 Administrative and Support Services	10.328	10.328	4.979	2.984	48.2 %	28.9 %	59.9 %
000039 Policies, Regulations and Standards	1.279	1.279	0.582	0.566	45.5 %	44.3 %	97.3 %
000044 Statistical services	0.091	0.091	0.000	0.000	0.0 %	0.0 %	
Sub SubProgramme:04 Industrial and Technological Development	118.293	118.293	112.548	100.963	95.1 %	85.4 %	89.7 %
000015 Monitoring and Evaluation	1.094	1.094	0.481	0.474	44.0 %	43.3 %	98.5 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:04 Manufacturing	160.953	159.584	135.419	109.151	84.1 %	67.8 %	80.6 %
Sub SubProgramme:04 Industrial and Technological Development	118.293	118.293	112.548	100.963	95.1 %	85.4 %	89.7 %
000089 Climate Change Mitigation	0.100	0.100	0.027	0.027	27.3 %	27.0 %	100.0 %
010080 Industrial Information Services	0.400	0.400	0.142	0.142	35.5 %	35.5 %	100.0 %
100005 Industrial and Economic Development (UDC)	114.498	114.498	110.776	99.748	96.7 %	87.1 %	90.0 %
100007 Management Training and Advisory Services	2.200	2.200	1.122	0.572	51.0 %	26.0 %	51.0 %
Programme:07 Private Sector Development	2.442	2.442	0.962	0.837	39.4 %	34.3 %	87.0 %
Sub SubProgramme:01 Trade Development	1.038	1.038	0.367	0.311	35.4 %	30.0 %	84.7 %
000015 Monitoring and Evaluation	0.326	0.326	0.134	0.130	41.1 %	39.9 %	97.0 %
000039 Policies, Regulations and Standards	0.224	0.224	0.056	0.041	24.9 %	18.3 %	73.2 %
000080 Economic Integration and Market Access	0.370	0.370	0.149	0.113	40.4 %	30.5 %	75.8 %
190032 Product and Services Market Research	0.053	0.053	0.012	0.012	23.7 %	22.9 %	100.0 %
190036 Trade Development	0.066	0.066	0.016	0.015	23.7 %	22.9 %	93.8 %
Sub SubProgramme:05 MSME Development	1.405	1.405	0.595	0.526	42.4 %	37.4 %	88.4 %
000039 Policies, Regulations and Standards	0.917	0.917	0.480	0.412	52.3 %	44.9 %	85.8 %
190034 Business Development Services (SDP)	0.156	0.156	0.037	0.037	23.7 %	23.8 %	100.0 %
190035 Product Development	0.171	0.171	0.041	0.040	23.7 %	23.3 %	97.6 %
190038 Enterprise Training and Advisory Services	0.013	0.013	0.003	0.003	23.7 %	22.6 %	100.0 %
190039 MSMEs Information Services	0.147	0.147	0.035	0.034	23.5 %	23.1 %	97.1 %
Programme:17 Regional Balanced Development	0.099	0.099	0.023	0.019	23.7 %	19.2 %	81.0 %
Sub SubProgramme:02 Regulation and Management of Cooperatives	0.099	0.099	0.023	0.019	23.7 %	19.2 %	81.0 %
510001 Regional Development Planning	0.099	0.099	0.023	0.019	23.7 %	19.2 %	82.6 %
Total for the Vote	164.564	164.564	136.682	110.285	83.1 %	67.0 %	80.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	2.597	2.818	1.298	1.239	50.0 %	47.7 %	95.4 %
211102 Contract Staff Salaries	0.361	0.361	0.180	0.111	50.0 %	30.7 %	61.4 %
211104 Employee Gratuity	0.126	0.126	0.025	0.000	19.7 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.524	1.570	0.825	0.825	54.1 %	54.1 %	99.9 %
212102 Medical expenses (Employees)	0.155	0.170	0.037	0.034	23.7 %	21.8 %	92.1 %
212103 Incapacity benefits (Employees)	0.050	0.050	0.010	0.003	19.7 %	5.8 %	29.7 %
221001 Advertising and Public Relations	0.518	0.598	0.153	0.125	29.5 %	24.1 %	81.8 %
221002 Workshops, Meetings and Seminars	2.072	2.362	0.641	0.641	31.0 %	30.9 %	99.9 %
221003 Staff Training	0.174	0.234	0.041	0.032	23.7 %	18.5 %	78.1 %
221005 Official Ceremonies and State Functions	0.192	0.192	0.041	0.041	21.2 %	21.2 %	100.0 %
221007 Books, Periodicals & Newspapers	0.050	0.050	0.012	0.004	23.7 %	7.9 %	33.5 %
221008 Information and Communication Technology Supplies.	0.220	0.520	0.070	0.059	31.7 %	26.9 %	84.9 %
221009 Welfare and Entertainment	0.575	0.600	0.226	0.212	39.3 %	36.8 %	93.7 %
221011 Printing, Stationery, Photocopying and Binding	0.838	0.858	0.264	0.261	31.5 %	31.1 %	98.9 %
221012 Small Office Equipment	0.085	0.085	0.020	0.009	23.7 %	10.1 %	42.7 %
221016 Systems Recurrent costs	0.071	0.141	0.024	0.023	33.2 %	31.9 %	96.1 %
221017 Membership dues and Subscription fees.	0.024	0.024	0.005	0.004	22.8 %	18.5 %	80.8 %
222001 Information and Communication Technology Services.	0.030	0.040	0.017	0.016	57.0 %	53.0 %	92.9 %
223001 Property Management Expenses	0.160	0.160	0.038	0.038	23.7 %	23.7 %	100.0 %
223004 Guard and Security services	0.082	0.082	0.032	0.031	38.7 %	38.3 %	98.9 %
223005 Electricity	0.100	0.115	0.024	0.000	23.7 %	0.0 %	0.0 %
223006 Water	0.032	0.032	0.008	0.000	23.7 %	0.0 %	0.0 %
223901 Rent-(Produced Assets) to other govt. units	0.120	0.120	0.072	0.043	60.3 %	36.1 %	59.8 %
224003 Agricultural Supplies and Services	0.000	0.325	0.000	0.000	0.0 %	0.0 %	0.0 %
224011 Research Expenses	0.060	0.060	0.014	0.014	23.7 %	23.7 %	100.0 %
225101 Consultancy Services	0.629	0.669	0.141	0.048	22.4 %	7.6 %	33.7 %

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

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225203 Appraisal and Feasibility Studies for Capital Works	0.120	0.120	0.024	0.024	20.3 %	20.3 %	99.8 %
227001 Travel inland	3.610	3.760	1.292	1.247	35.8 %	34.5 %	96.5 %
227002 Travel abroad	0.848	0.868	0.338	0.331	39.9 %	39.1 %	98.0 %
227004 Fuel, Lubricants and Oils	1.028	1.116	0.416	0.416	40.5 %	40.5 %	99.8 %
228001 Maintenance-Buildings and Structures	1.076	1.076	0.000	0.000	0.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.273	0.313	0.086	0.082	31.4 %	29.9 %	95.2 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.040	0.040	0.009	0.004	23.7 %	9.8 %	41.5 %
244004 Agency fees	0.000	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %
252101 Subsidies to private enterprises-To Private Enterprises	1.001	1.001	0.511	0.000	51.0 %	0.0 %	0.0 %
262101 Contributions to International Organisations-Current	7.524	7.524	3.836	1.955	51.0 %	26.0 %	51.0 %
263402 Transfer to Other Government Units	118.972	117.603	112.538	100.924	94.6 %	84.8 %	89.7 %
273102 Incapacity, death benefits and funeral expenses	0.092	0.092	0.017	0.017	18.2 %	18.2 %	100.0 %
273103 Retrenchment costs	1.343	1.343	0.204	0.019	15.2 %	1.4 %	9.4 %
273104 Pension	3.359	3.359	1.679	1.110	50.0 %	33.1 %	66.1 %
273105 Gratuity	0.069	0.069	0.069	0.068	100.0 %	98.7 %	98.7 %
281401 Rent	0.000	0.180	0.000	0.000	0.0 %	0.0 %	0.0 %
282104 Compensation to 3rd Parties	9.708	9.708	9.708	0.000	100.0 %	0.0 %	0.0 %
282301 Transfers to Government Institutions	1.070	0.363	0.278	0.278	26.0 %	26.0 %	100.0 %
312212 Light Vehicles - Acquisition	1.458	1.458	1.458	0.000	100.0 %	0.0 %	0.0 %
312216 Cycles - Acquisition	2.129	2.129	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	164.564	164.564	136.682	110.286	83.1 %	67.0 %	80.7 %

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

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	1.070	2.438	0.278	0.278	25.98 %	25.98 %	100.00 %
Sub SubProgramme:02 Regulation and Management of Cooperatives	1.070	2.438	0.278	0.278	25.98 %	25.98 %	100.0 %
<i>Departments</i>							
001 Cooperatives Development	1.070	0.363	0.278	0.278	26.0 %	26.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:04 Manufacturing	160.953	159.584	135.419	109.152	84.14 %	67.82 %	80.60 %
Sub SubProgramme:01 Trade Development	12.308	12.308	10.424	0.632	84.69 %	5.14 %	6.1 %
<i>Departments</i>							
002 Internal Trade	12.308	12.308	10.424	0.632	84.7 %	5.1 %	6.1 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 Regulation and Management of Cooperatives	4.186	2.817	1.390	0.861	33.21 %	20.57 %	61.9 %
<i>Departments</i>							
002 Cooperatives Development	4.186	2.817	1.390	0.861	33.2 %	20.6 %	61.9 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:03 Policy, Planning and Support Services	26.167	26.167	11.057	6.695	42.25 %	25.59 %	60.6 %
<i>Departments</i>							
001 Finance and Administration	21.348	21.348	9.567	6.695	44.8 %	31.4 %	70.0 %
<i>Development Projects</i>							
1689 Retooling of Ministry of Trade and Industry	4.819	4.819	1.490	0.000	30.9 %	0.0 %	0.0 %
Sub SubProgramme:04 Industrial and Technological Development	118.293	118.293	112.548	100.963	95.14 %	85.35 %	89.7 %
<i>Departments</i>							
001 Industry and Technology	118.293	118.293	112.548	100.963	95.1 %	85.4 %	89.7 %
<i>Development Projects</i>							
N/A							

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

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:04 Manufacturing	160.953	159.584	135.419	109.152	84.14 %	67.82 %	80.60 %
Programme:07 Private Sector Development	2.442	2.442	0.962	0.837	39.39 %	34.26 %	86.98 %
Sub SubProgramme:01 Trade Development	1.038	1.038	0.367	0.312	35.37 %	30.02 %	84.9 %
Departments							
001 External Trade	0.660	0.660	0.221	0.169	33.5 %	25.6 %	76.5 %
002 Internal Trade	0.378	0.378	0.146	0.143	38.6 %	37.8 %	97.9 %
Development Projects							
N/A							
Sub SubProgramme:05 MSME Development	1.405	1.405	0.595	0.525	42.36 %	37.40 %	88.3 %
Departments							
001 Business Development and Quality Assurance	0.713	0.713	0.340	0.306	47.7 %	42.9 %	90.0 %
005 Processing and Marketing	0.691	0.691	0.255	0.219	36.9 %	31.7 %	85.9 %
Development Projects							
N/A							
Programme:17 Regional Balanced Development	0.099	0.099	0.023	0.019	23.68 %	19.33 %	81.64 %
Sub SubProgramme:02 Regulation and Management of Cooperatives	0.099	0.099	0.023	0.019	23.68 %	19.33 %	81.6 %
Departments							
002 Cooperatives Development	0.099	0.099	0.023	0.019	23.2 %	19.2 %	82.6 %
Development Projects							
N/A							
Total for the Vote	164.564	164.564	136.682	110.286	83.1 %	67.0 %	80.7 %

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

Quarter 2

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

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

Quarter 2

Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:02 Regulation and Management of Cooperatives		
<i>Departments</i>		
Department:001 Cooperatives Development		
Budget Output:000082 Warehouse Receipt System Services		
PIAP Output: 01030204 Warehouses standardized, incentivized for trading and awareness created under the WRS and the CE		
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas		
Access to affordable financing through regulated inventory credit promoted. Capacity of Storage Infrastructure improved and operationalised.	The former Authority(UWRSA) was mainstreamed into the ministry as the department following (RAPEX)	Funds not released due to the ongoing process of RAPEX(Rationalisation of Public Expenditure)
Inspections done. Facilities certified. Standards promoted.	The former Authority(UWRSA) was mainstreamed into the ministry as the department following (RAPEX)	Funds not released due to the ongoing process of RAPEX(Rationalisation of Public Expenditure)
Commodity handlers trained. Sensitisation done. Disputes resolved.	The former Authority(UWRSA) was mainstreamed into the ministry as the department following (RAPEX)	Funds not released due to the ongoing process of RAPEX(Rationalisation of Public Expenditure)
Quality and Standards of Traded Agricultural Commodities and operations at Warehouses improved	The former Authority(UWRSA) was mainstreamed into the ministry as the department following (RAPEX)	Funds not released due to the ongoing process of RAPEX(Rationalisation of Public Expenditure)
Quality and Standards of Traded Agricultural Commodities and operations at Warehouses improved		
Commodity handlers trained. Sensitisation done. Disputes resolved.		
Inspections done. Facilities certified. Standards promoted.		
Access to affordable financing through regulated inventory credit promoted. Capacity of Storage Infrastructure improved and operationalised.		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

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

draft Industrial Licensing amendment Act developed	Cabinet paper for appointment of industrial licensing board presented to Cabinet. Draft regulations to the Industrial Licensing Act and Draft Industrial Licensing regulations for wood based industries developed both awaiting approval of the board	
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VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

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

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

Draft Accreditation Act regulations developed	Draft documents for implementation of joint assessments with KENAS developed. Awaiting review and finalisation by KENAS. 60 assessors trained in collaboration with KENAS, 30 on ISO/IEC17025 accreditation testing/Calibration of laboratories. 30 on ISO15189 accreditation of medical laboratories.	
Draft regulations for iron and steel scrap metal developed	Trade licensing act schedule amended to include metal scrap. Metal scrap dealers licensing fees determined and gazetted. Draft regulations for metal scrap developed.	
IPPU GHGs measurement activities undertaken	Capacity building undertaken on increasing technical capability of officers to collect, process and analyse GHG data Activity data for the Greenhouse gas inventory compiled for the sectors of cement and iron and steel.	

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

Item	Spent
211101 General Staff Salaries	204,667.326
221002 Workshops, Meetings and Seminars	18,972.312
221003 Staff Training	862.000
221009 Welfare and Entertainment	1,098.750
227001 Travel inland	13,835.409
Total For Budget Output	239,435.797
Wage Recurrent	204,667.326
Non Wage Recurrent	34,768.471
Arrears	0.000
<i>AIA</i>	0.000

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output:000089 Climate Change Mitigation**PIAP Output: 04010501 Resource efficient and cleaner production technologies and industrial processes adopted****Programme Intervention: 040105 Upgrade industries to make them sustainable, with increased resource-use efficiency and greater adoption of clean and environmentally sound technologies and industrial processes**

IPPU GHG mitigation and adaptation activities undertaken	<p>Conducted industrial site visits to high-emitting industries within the cement and steel sub-sectors to evaluate their current mitigation measures, identify key challenges hindering emissions reduction efforts, and gather critical insights.</p> <p>Development of an Expression of Interest (EOI) on decarbonization of Steel and Cement in collaboration with NPA, MEMD, MFPED and GGGL.</p>	
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,176.000
221002 Workshops, Meetings and Seminars	2,041.818
227001 Travel inland	5,554.591
227004 Fuel, Lubricants and Oils	1,098.750
228002 Maintenance-Transport Equipment	3,788.988
Total For Budget Output	16,660.147
Wage Recurrent	0.000
Non Wage Recurrent	16,660.147
Arrears	0.000
<i>AIA</i>	0.000

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

50 industrial establishments visited	Industrial monitoring and technical guidance conducted in 116 industrial establishments in 35 districts across the country in the sectors of wood, dairy, beverages, iron and steel, alcohol, automotives, fisheries, electronics, textiles, chemicals, glass, sugar, ceramics, fertilizers, gold, and copper.	Delays in approval of the Industrial Licensing Board made extra monitoring field visits possible
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VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

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

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

NIP implementation activities done and Africa Industrial Day (AID) commemorated	<p>6 strategic meetings to review key industrial policy initiatives, assess progress, and enhance implementation effectiveness on industrial parks, leather and sugar sectors, Accreditation and Metrology</p> <p>Commemorate Africa Industrialization Day to create awareness highlight Uganda's Industrialization Agenda. Hon. Minister of Trade, Industry and Cooperatives also attended the joint African commemoration events in Ethiopia for the Africa Industrialization Week (AIW) and and the 3rd Women in Processing Summit from 9th - 13th December, 2024.</p> <p>Stakeholders consultative engagements held with the sectors of Cosmetics, Sugar and Pharmaceuticals.</p>	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,620.000
221002 Workshops, Meetings and Seminars	14,126.134
221012 Small Office Equipment	940.909
221017 Membership dues and Subscription fees.	274.688
227001 Travel inland	17,861.069
227004 Fuel, Lubricants and Oils	15,272.186
Total For Budget Output	56,094.986
Wage Recurrent	0.000
Non Wage Recurrent	56,094.986
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:100005 Industrial and Economic Development (UDC)

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

Quarter 2

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

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 041102a01 Suitable finance solutions for manufacturers developed		
Programme Intervention: 040104 Provide appropriate financing mechanisms to support manufacturing		
Capitalisation of UDC	<p>Additional shares acquired in East African Medical Vitals (EAMV)</p> <p>Additional shares acquired in Abubaker Technical Services and General Supplies</p> <p>Additional shares acquired in Mutuma Commercial Agencies Ltd (MCAL)</p> <p>Additional shares acquired in Soroti Fruits Ltd (SOFTE)</p> <p>UDC acquired additional shares in Sanga Vet Chem</p>	No variation
Capitalisation of UDC		
Operations Support (Rent, utilities, security, equipment maintenance) & administrative services (welfare, fuel & lubricants, vehicle maintenance) maintained.		
Consultancy firms on customization of financial reporting system, HR, Legal services, M&E evaluation on mid term review of UDC Strategic plan procured Computers, printers and computer accessories procured. Office Equipment procured.		
Public relations of the corporation enhanced. Board meetings and other related board activities conducted. ICT services subscriptions. Furniture and fixtures procured.		
Board members and staff trained. Payment of staff salaries, benefits (NSSF, gratuity). Due diligence reports on potential projects prepared		
Final Feasibility/ business plan/ investment appraisal/business valuation reports on potential investments prepared.		

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

Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	0.000
	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)**

375 participants trained in Job Creation Awareness and Entrepreneurship Development (JCAT). Wages paid.	10,000 Participants trained in job creation for free and Issued 8,000 startup kits and distributed	No Funds allocated for this output
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	312,190.930
Wage Recurrent	204,667.326
Non Wage Recurrent	107,523.604
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

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

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Consumer Protection Regulations developed	Held a 2nd review meeting of the Competition Regulations with 35 stakeholders and the stakeholder comments have been forwarded to the First Parliamentary Counsel for consideration.	Competition Regulations under development and Consumer Protection Regulations will be developed when the Consumer Protection Law is enacted
Anti-competitive business practices, abuse of monopoly power and illegal mergers and acquisitions detected and addressed	Received, investigated and addressed a complaint lodged by phone dealers of anti-competitive practices and abuse of dominant position by Carl Care Uganda.	No variation
Enhanced capacity of selected MTIC staff in implementation of Competition and Consumer Protection Law	2 MTIC staff undertook an 3 days' learning/bench-marking trip to the Competition Authority of Kenya on key implementation arrangements of Competition Law.	No variation
Advice, recommendations and decisions made by the Committee on Competition and Consumer Protection matters	Not done	Competition Regulations which should guide setting up of the Committee on Competition and Consumer Protection is under final drafting by Ministry of Justice.
Awareness creation and advocacy materials on competition and consumer protection matters designed, printed, translated and disseminated	Not done	Procurement of designs and printing of awareness creation materials on Competition Law in process
Competition and consumer protection matters and materials disseminated on selected media platforms	Procurement process in progress	No variation
Tobacco (Control & Marketing) Act, 1967 reviewed	24 stakeholders in Tobacco sector engaged in second consultation meeting to collect views and draft Principles in review of the Tobacco (Control & Marketing) Act, 1967. Held a second consultation meeting to finalize the draft RIA for review of the Tobacco (Control & Marketing) Act, 1967.	No variation

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Tobacco stakeholders (farmers, growing Companies, border and security agencies, LGs) sensitized on their rights, obligations and roles in regulation of the sub-sector	32 Tobacco farmer leaders in Bunyoro region (Kakumiro, Kibaale, Kagadi, Kikuube, Hoima, Masindi, Bulisa and Kiryandongo) sensitized on their rights and obligations under the Tobacco Act and Regulations.	No variation
Quarterly Tobacco Comittee meetings held	Held end/beginning of season meeting with licensed Companies, where the operations of the 2024 season were discussed and a roadmap for 2025 Crop Season were discussed.	No variation
Not planned for Quarter	Involvement of local suppliers/contractors in Government procurements assessed in 6 selected LGs (Kira Municipality, Wakiso District, Lwero, Kyankwanzi, Kiboga and Hoima City), where involvement of indigenou suppliers/contractors was very minimal in the LGs except in Kira and Wakiso.	No variation
Consumer Protection Law developed	Final draft submitted to FPC awaiting clearance	Final draft submitted to FPC awaiting clearance
Awareness created among stakeholders and the general public on Competition and Consumer Protection matters	Created awareness among 35 Private Sector stakeholder in Northern region on the National Competition and Consumer Protection Policy and Competition Act, 2024.	No variation
Mergers and Acqisition applications processed and determined	Conducted 18 On-site information collection in the Poultry Sector (Major Hatcheries, Day-old chics, Table Eggs, Processed Chicken and Poultry Feeds dealers) to guide determination of Merger and Acquisition application by HMM-Kuku Ltd and Africa Poultry Dvelopment Ltd by COMESA Competition Commission.	No variation
Consumer rights violations detected and addressed	Undertook product observance/inspections in 4 selected LGs in Northern region to ascertain observance of Consumer rights or violations.	No variation
Not planned for Quarter	Not planned for Quarter	Not planned for Quarter

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Enhanced capacity of members of the Technical Committee on Competition and Consumer Protection on competition and consumer protection matters	Not done	Technical Committee on Competition and Consumer Protection not yet constituted. The Competition Regulations to guide their appointment and operations is being finalized.
Consumer lobby groups mobilized and trained on advocacy for consumer rights and obligations	Carried out a second advocacy & mobilization engagement of 28 more members of Consumer lobby groups.	No variation
Tobacco inputs, seedbeds, fields/plants and stores/markets inspected and Tobacco marketing monitored	Inspected Tobacco bought by each Company and assessed payment of farmers in Bunyoro, W. Nile and Northern regions to guide issuance of Export Licenses.	No variation
Streamlined activities/operations in the tobacco sub-sector	Inspected Tobacco processing factories in Namamve, Jinja and Arua to assess operations and compliance.	No variation
BUBU Policy reviewed	Reviewed the draft RIA for review of BUBU Policy in the first consultation with relevant stakeholders.	No variation
Not planned for Quarter	Not planned for Quarter	Not planned for Quarter
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		73,018.402
221002 Workshops, Meetings and Seminars		78,512.144
221009 Welfare and Entertainment		20,672.264
221011 Printing, Stationery, Photocopying and Binding		34,011.000
224011 Research Expenses		14,209.089
227001 Travel inland		267,871.000
227002 Travel abroad		16,147.061
227004 Fuel, Lubricants and Oils		15,051.915
	Total For Budget Output	519,492.875
	Wage Recurrent	0.000
	Non Wage Recurrent	519,492.875
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	519,492.875
	Wage Recurrent	0.000
	Non Wage Recurrent	519,492.875
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

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

1 Stakeholder consultation meeting on the establishment of the Cooperative Bank held	Achieved in Q1	None
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	68,529.903
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,249.909
221002 Workshops, Meetings and Seminars	550.000
227001 Travel inland	9,215.167
227004 Fuel, Lubricants and Oils	8,130.751
Total For Budget Output	106,675.730
Wage Recurrent	68,529.903
Non Wage Recurrent	38,145.827
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000082 Warehouse Receipt System Services

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Resources managed effectively to ensure sustainability of UWRSA and develop innovative funding mechanism.	The former Authority(UWRSA) was mainstreamed into the ministry as the department following (RAPEX)	Funds not released due to the ongoing process of RAPEX(Rationalisation of Public Expenditure)
Staff salaries paid Database developed and managed	The former Authority(UWRSA) was mainstreamed into the ministry as the department following (RAPEX)	Funds not released due to the ongoing Process of RAPEX(Rationalisation of Public Expenditure)
Development of a reliable agriculture National Market Information System that empowers trading decisions promoted .	The former Authority(UWRSA) was mainstreamed into the ministry as the department following (RAPEX)	Funds not released due to ongoing process of RAPEX(Rationalisation of Public Expenditure)
Development of a reliable agriculture National Market Information System that empowers trading decisions promoted .		
Staff salaries paid Database developed and managed		
Resources managed effectively to ensure sustainability of UWRSA and develop innovative funding mechanism.		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:010082 Cooperatives Establishment and Management		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
2 Annual/Special General Meetings conducted in Northern region 1 Cooperative arbitration /conflict resolution session conducted	- A Special General Meeting for Kihondo Tukwatanize SACCO ltd held. - Arbitration of Nyakatonzi Cooperative Society Ltd. on governance issues, Kasese District conducted	-1 SGM was held instead of two due to scarce resources -Arbitration output target achieved

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

Quarter 2

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

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

250 New Cooperatives registered 5 Inspections and investigations of Cooperatives carried out Annual audits conducted on 2 Cooperatives	<ul style="list-style-type: none"> - 52 Permanent and 400 probationary Cooperatives registered - Annual audits of Kalangala Kazira Oil Palm Growers SACCO and Masaka Coaster Drivers SACCO conducted 	<ul style="list-style-type: none"> - Registered Cooperatives exceeded the target output due to public demand - Variations on other outputs to be achieved in the subsequent periods
10 Emyooga SACCOS supervised & monitored with focus on women, youth & PWDs throughout the country 120 Parish Development Model (PDM) Savings and Credit Cooperatives supervised & monitored with focus on climate change and gender	<ul style="list-style-type: none"> -5 PDM SACCOS namely; Kalengera Katosi, Bunakijja Katosi, Kyetume Nakisunga, Namuyenje Nakisunga and Ntanzi Ntenjeru Kisoga in the Centra region and 6 in North Kigezi (Kagashe Eastern Div, Norther B Eastern Div, Rwentondo Eastern Div, Kigaaga Southern Div, Rwakabengo Southern Div and Norero Southern Div PDM SACCOS) inspected - 10 Emyooga SACCOS, in Lira District, inspected as follows; <ul style="list-style-type: none"> Lira City salon operators Lira District performing artists Lira district PWD Lira City welders Lira district fishermen Lira City carpenters Lira district boda bodas Lira City journalists Lira city women entrepreneurs Lira district produce dealers 	<ul style="list-style-type: none"> - Major variation in PDM SACCOS inspected due to budget cuts

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

Item	Spent
227001 Travel inland	42,725.433
Total For Budget Output	42,725.433
Wage Recurrent	0.000
Non Wage Recurrent	42,725.433
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:100004 Cooperatives Awareness and Skills Development

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
1 Capacity building session in governance and financial management in Cooperatives conducted 1 Youth leadership training session conducted 1 data set of gender segregation in Cooperatives collected	- Capacity building of Kitayunjwa Sub county Cooperative Society leaders conducted -1 data set on validation and verification conducted in Iganga and Kaliro districts.	-None
1 Regional Stakeholder sensitization meeting on beneficial ownership held	- I Regional Stakeholder sensitization meeting on beneficial ownership held in the Acholi sub region. - 1 International Cooperative Day celebrations was held on 20th July 2024, in Bukomansimbi District.	None
1 Regional Stakeholder capacity building on Cooperative Registry Management Information System (CRMIS) conducted	1 stakeholder sensitization and training conducted in Mbale City, Eastern region.	None
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
227001 Travel inland		25,291.400
	Total For Budget Output	25,291.400
	Wage Recurrent	0.000
	Non Wage Recurrent	25,291.400
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:100008 Uganda Cooperative Alliance		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
A well-functioning and update cooperative data base established.	A well-functioning and update cooperative data base established. Cooperatives are being profiled	No variation
A national cooperative consultative meeting attended by Cooperators, partners, Regulators, and Government officials organized	A national cooperative consultative meeting attended by Cooperators, partners, Regulators, and Government officials organized in Q1.	No variation
A national general meeting of cooperative unions and ACEs organized	A national general meeting of cooperative unions and ACEs organized in quarter one	No variation

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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		
Office equipment, motor vehicles, and computers compilation and analysis on cooperatives acquired, maintained, and repaired	Office Equipment ,vehicles,computers maintained and repaired. Asset acquisition, repairs and maintenance through the quarter, and renewal of the Accounting System licence.	No Variation
Participation in UCA, Regional, and international meetings improved	Meetings held for Committees, management and the planning team (to cater for UCA Board and organizational planning.	No variation
Visibility of government programmes and cooperatives Improved	Improved awareness and performance of cooperatives	No variation.
Monitoring, Evaluation, and Learning undertaken.	Monitoring of Implementation progress done (monitoring Reports produced)	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
<i>AIA</i>	0.000
Total For Department	174,692.563
Wage Recurrent	68,529.903
Non Wage Recurrent	106,162.660
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:03 Policy, Planning and Support Services*Departments***Department:001 Finance and Administration****Budget Output:000001 Audit and Risk Management**

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Quarter 2

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

Quarterly reports produced.	1 Quarterly report produced	No variation
Field Visits conducted on programmes and projects targeting all regions and issues of HIV, gender and equity and climate change are observed during implementation.	1 field visit for to verify pensioners and another one for asset management for the RIDP project and issues of HIV, gender and equity and climate change are observed during implementation.	No variation
An audit on the Payroll and a Payroll Audit conducted.	An audit on the Payroll conducted.	Non variation

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

Item	Spent
211101 General Staff Salaries	6,176.258
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,060.156
221009 Welfare and Entertainment	1,648.125
221011 Printing, Stationery, Photocopying and Binding	412.031
227001 Travel inland	8,152.353
227004 Fuel, Lubricants and Oils	1,785.469
228002 Maintenance-Transport Equipment	3,106.151
Total For Budget Output	23,340.543
Wage Recurrent	6,176.258
Non Wage Recurrent	17,164.285
Arrears	0.000
<i>AIA</i>	0.000

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

39 pensioners verified	75 pensioners verified	No variation
Team building carried out quarterly for all MTIC staff.	Team building not carried out this quarter.	Funds not available
Consultancies on Human resource management, Balance Score Card and Client Charter	Consultancies on Human resource management, Balance Score Card and Client Charter not done.	Delay in release of funds

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
HIVAIDS workplace policy developed. Staff with HIV AIDS Supported through counselling. Condoms availed. Capacity of the leadership of Apex Bodies, traders cooperators industrialists for a Multi Sectoral Response to HIV/AIDS built.	1 health camp organized, counselling services offered and all willing officers undertook HIV tests. Staff have been encouraged to declare their status for support Participated in the activities of the World AIDS Day celebrations in Buyende (1/12/2024)	No variation
Management of the HCM system in regard to salaries, pension, and performance management, leave management modules.	Continuous processing and management of salaries and pensions on HCM	No variation
Salaries, pension, gratuity and allowances processed.	Salaries are paid monthly by 28th of every month. Pension is paid ,updated and verified every month. Gratuity and allowances processed on time	No variation
End of year Staff Performance Review meeting organised.	End of year Staff Performance Review meeting organised not done.	No variation
Technical support and guidance in regard to HCM systems and Rationalization undertaken.	Technical support and guidance in regard to HCM systems and Rationalization undertaken.	Continuous technical support provided
Undertake activities in relation to the commemoration of National and International State Functions.	Participated in the World AIDS Day celebrations in Buyende District	No variation
Staff Welfare paid	Staff Welfare paid 8 officers facilitated in offsetting their medical bills. Financial assistance extended to all Ministry staff during moments of personal difficulty (Demise of close family members)	No variation

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Quarter 2

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

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

Rationalization of Agencies and Public Expenditure, (RAPEX) -Uganda Warehouse Receipt Systems Authority (UWRSA), Uganda Free Zones Authority (UFZA), Uganda Export Promotion Board (UEPB)	On going Exercise Coordinated the recruitment of Staff for Warehouse Receipt System Department have been appointed. Coordinated the inauguration and induction of the new board of Uganda Free Zones and Export Promotion Authority.	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	193,215.817
212102 Medical expenses (Employees)	8,950.000
221002 Workshops, Meetings and Seminars	31,155.768
221003 Staff Training	9,023.576
221005 Official Ceremonies and State Functions	25,061.000
221009 Welfare and Entertainment	7,449.391
221011 Printing, Stationery, Photocopying and Binding	5,470.000
221016 Systems Recurrent costs	3,550.000
225101 Consultancy Services	22,810.000
227001 Travel inland	40,226.600
227002 Travel abroad	2,746.875
227004 Fuel, Lubricants and Oils	4,807.032
228002 Maintenance-Transport Equipment	4,481.536
273102 Incapacity, death benefits and funeral expenses	12,610.714
273103 Retrenchment costs	-360.000
273104 Pension	548,822.262
Total For Budget Output	920,020.571
Wage Recurrent	0.000
Non Wage Recurrent	920,020.571
Arrears	0.000
<i>AIA</i>	0.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Capacity built for 30 staff in policy development RIA training conducted for staff MTIC policies implemented in last 5 years reviewed M&E on cabinet decisions and directives	Training conducted for 12 members of senior management Policies have been consolidated for review.	No variation
Coordination meetings held, reports produced	Three(3) coordination Manufacturing Programme Technical working groups conducted in regard to the NDP IV 4Programme I5mplementation Action Plans (PIAPS). Manufacturing report Produced	No variation
Reports on technical support, M&E reports on Policy implementation	Participated in the programme working groups for agro-industrialization, regional development programme, Private Sector Development Programme, Mineral Development programme, and Development Programme Implementation.	No variation
M&E framework Operationalised	M&E framework not Operationalized	Funds not available for this output
New projects prepared for approval by DC	We have submitted to DC the following projects;1 1.Aflatoxins Control and Testing Infrastructure Project (ACTIP). It is at the pre-feasibility report already produced. Awaiting review by DC. 2. The Border Export Zone Development Project. (Awaits pre-feasibility stage) 3. Rural Industrial Development Project (RIDP) 4. Revised Retooling Project submitted	No variation
Quarterly review conducted	Quarterly review not conducted	To be done in Q3 and Q4
Vote BFP prepared Programme BFP Prepared	Vote BFP for FY 2025/26 prepared and submitted Programme BFP for FY 2025/26 Prepared and submitted Vote MPS for FY 2025/26 prepared and printed The drafting will take care of crosscutting issues of HIV, Gender Equity and climate change	No variation
Reports on Allignment of MTIC interventions to NDP and other programmes prepared	Reports on Allignment of MTIC interventions to NDP and other programmes prepared and NDPIV PIAPs were generated	No variation

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Briefing Notes; quarterly status reports on Cabinet decisions/directives	Prepared; Briefing Notes; quarterly status reports on Cabinet decisions/directives on Appointment of the industrial Licensing board Half-year BMAU report not yet produced.	MoFPED has scheduled a meeting to meet with PPD to agree on the format and content of the BMAU report in Q3
6 Staff Trained in planning, budgeting and M&E skills, three of which are women.	6 Staff Trained in planning, budgeting, and M&E skills, three of which are women especially during Hands during the Vote and Programme BFP Preparation	No variation
Monitoring reports on implementation of the vote and LGs activities produced	Monitoring reports on the implementation of the vote and LGs activities produced	Reports produced in PBS
Budget Conferences reports produced	Budget Conferences budget conferences for the vote, and with LGs carried out and reports produced.	No variation
Statistical Plan and statistical Abstract compiled	Review and Validation of the draft MTIC Annual Statistical Abstract for FY	No variation
Statistics Committee meetings held and coordination of statistical activities strengthened. Facilitation for development and establishment of program and vote statistical systems to support evidence based policy formulation and monitoring.	Statistics Committee meetings held and coordination of statistical activities strengthened. Facilitation for development and establishment of program and vote statistical systems to support evidence-based policy formulation and monitoring.	No Variation
425 MSMEs profiled and data updated	Not done in this quarter.	To be executed in Q3 and Q4
EAC Juakali in South Sudan organised	The event took place from October 26th to November 5th, 2024	No variation
Protocols at EAC, COMESA.,AfCTA,WTO negotiated and implemented	Protocols at EAC, COMESA.,AfCTA,WTO negotiated and implemented and these included •Removable of some standing NTBs at EAC. •8 protocols negotiated and adopted by the Council of Ministers and Heads of State of the African Union. •COMESA summit held in Bujumbura in December 2024.	No variation
New projects for MTIC designed	New projects for MTIC designed	No variation
RIA conducted	RIA not conducted	RIA planned for Q3 &4
Manufacturing working group activities organized and coordinated	2 Manufacturing working group activities organized and coordinated	No variation

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Manufacturing working group activities organized and coordinated	Manufacturing working group activities organized and coordinated	No variation
PDM marketing strategy disseminated	PDM marketing strategy not disseminated	Dissemination is planned for Q4.
Performance review retreats for MPs and other stakeholders organised	Performance review retreats for MPs and other stakeholders not organised	A retreat for MPs on the Committee of Tourism, Trade and Industry is planned Q3 and Q4.
Court cases settled, witnesses identified,, facilitate witnesses facilitated, evidences gathered ,and staff trained on legal matters court cases settled	Court cases settled, witnesses identified,, facilitate witnesses facilitated, evidences gathered ,and staff trained on legal matters court cases settled	No variation

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

Item	Spent
211101 General Staff Salaries	34,926.908
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	95,950.000
212102 Medical expenses (Employees)	9,420.000
212103 Incapacity benefits (Employees)	2,924.286
221002 Workshops, Meetings and Seminars	124,828.046
221003 Staff Training	8,695.000
221009 Welfare and Entertainment	35,290.000
221011 Printing, Stationery, Photocopying and Binding	41,113.000
221012 Small Office Equipment	3,920.000
225101 Consultancy Services	24,791.856
225203 Appraisal and Feasibility Studies for Capital Works	24,370.000
227001 Travel inland	161,583.506
227002 Travel abroad	105,485.634
227004 Fuel, Lubricants and Oils	8,240.626
228002 Maintenance-Transport Equipment	10,538.948
Total For Budget Output	692,077.810
Wage Recurrent	34,926.908
Non Wage Recurrent	657,150.902

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Quarter 2

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

Budget Output: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**

20 male , 15 female staff trained on records and information management.	No staff trained on records and information management	To be done in Q3 and Q4
250 files appraised for retention and some for disposal.	No appraised for retention and some for disposal	No funds availed for disposal of funds
Files for FY 2017/18, 2016/17 ,2015/16 Indexed, classified , scanned, uploaded and meta data captured.	Indexing ,classifying, scanning, uploading and meta data captured for Files for FY 2017 to 2018.	No variation
41 Staff files audited , scanned and uploaded on to HCM system	No staff files were audited,scanned or even uploaded to HCM system this quarter	Funds were not recieved
Outgoing mails delivered to respective destinations.	Outgoing mails delivered to respective destinations.	No variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,360.939
221002 Workshops, Meetings and Seminars	7,765.907
227004 Fuel, Lubricants and Oils	1,648.125
Total For Budget Output	21,774.971
Wage Recurrent	0.000
Non Wage Recurrent	21,774.971
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

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

Coordination committee reports HIV workplace policy in place Meetings and workshops held	1 health camp organized, counselling services offered and all willing officers undertook HIV tests. Staff have been encouraged to declare their status for support Participated in the activities of the World AIDS Day celebrations in Buyende (1/12/2024)	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,943.995
221002 Workshops, Meetings and Seminars	9,614.064
221005 Official Ceremonies and State Functions	1,420.909
221009 Welfare and Entertainment	220.000
221011 Printing, Stationery, Photocopying and Binding	540.000
227001 Travel inland	4,359.078
227002 Travel abroad	2,197.500
227004 Fuel, Lubricants and Oils	1,373.438
Total For Budget Output	23,668.984
Wage Recurrent	0.000
Non Wage Recurrent	23,668.984
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000014 Administrative and Support Services**PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced****Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products**

A board of survey report prepared and submitted to MoFPED (50M)	Adhoc Board of Survey report has been concluded	No variation
Subscriptions international organisations including COMESA, South to South Centre, UNIDO, WTO paid.	1. Subscription of USD 1.5 million was not paid to COMESA. 2. Subscription to WTO paid and waiting for issuance of receipt	No Variation

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Meeting Minutes produced for 13 senior management meetings.	3 senior management meetings held for this quarter.	No variation
56 vehicles maintained and available for field activities.	38 vehicles maintained	No variation
1 Financial statement and report prepared.	1 Financial statement and report prepared	No Variation
Responses to auditor general reports prepared and submitted	Responses to auditor general reports prepared and submitted	No variation
Fixed Assets register updated	Fixed Assets register updated	No variation
Management reports prepared for decision making	Management report prepared for decision making for this quarter	No variation
Market study report for specific commodities where MSMEs have comparative advantage produced	Market study report for specific commodities where MSMEs have comparative advantage produced not done in this quarter	To be done in Q3
3 sets of contract committee meetings, and 3 sets of evaluation committee meetings produced	2 committee meetings and 2 sets of evaluation committee meetings produced.	No variation
3 meetings for TOP management conducted	3 meetings for TOP management conducted	No variation
ICT infrastructure of the Ministry maintained and updated. Some of the ICT equipment availed to assist the officers with disabilities.	ICT infrastructure of the Ministry maintained and updated. Some of the ICT equipment availed to assist the officers with disabilities done.	No variation
Operations Support (Rent, utilities, security, equipment maintenance) maintained.	Operations Support (Rent, utilities, security, equipment maintenance) maintained.	No Variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,203.130
221001 Advertising and Public Relations	5,853.804
221002 Workshops, Meetings and Seminars	21,249.994
221005 Official Ceremonies and State Functions	9,472.727
221008 Information and Communication Technology Supplies.	52,583.691
221009 Welfare and Entertainment	46,679.358
221011 Printing, Stationery, Photocopying and Binding	41,160.000
221012 Small Office Equipment	3,215.000
221016 Systems Recurrent costs	5,280.000
221017 Membership dues and Subscription fees.	2,961.300

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
222001 Information and Communication Technology Services.		5,498.000
223001 Property Management Expenses		37,890.905
223004 Guard and Security services		11,262.189
223901 Rent-(Produced Assets) to other govt. units		43,277.095
227001 Travel inland		56,923.400
227002 Travel abroad		16,481.266
227004 Fuel, Lubricants and Oils		99,809.720
228002 Maintenance-Transport Equipment		36,969.623
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,300.000
262101 Contributions to International Organisations-Current		1,954,638.073
	Total For Budget Output	2,533,709.275
	Wage Recurrent	0.000
	Non Wage Recurrent	2,533,709.275
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
12Monitoring visits for all programmes and projects under manufacturing Programmes by Top Management conducted	Two field visits conducted: 1 field visit for to verify pensioners and another one for asset management for the RIDP project	under release of funds
Implementation of cabinet decisions and directives reviewed.	Responses provided to Cabinet on matters arising for the MTIC from March to December 2024	No variation
4 Benchmarking visits conducted in other countries on the implementation of Industrial, Trade and Cooperative Policies.	2 Benchmarking visits conducted in other countries on the implementation of Industrial, Trade and Cooperative Policies.	No variation
6 Bilateral ,regional and multilateral trade2 protocols concluded.	8 protocols negotiated and adopted by the Council of Ministers and Heads of State of the African Union.	No variation

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		80,405.420
211102 Contract Staff Salaries		71,325.797
221009 Welfare and Entertainment		22,856.251
221011 Printing, Stationery, Photocopying and Binding		2,758.000
227001 Travel inland		81,558.403
227002 Travel abroad		20,601.565
227004 Fuel, Lubricants and Oils		98,568.136
	Total For Budget Output	378,073.572
	Wage Recurrent	151,731.217
	Non Wage Recurrent	226,342.355
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	4,592,665.726
	Wage Recurrent	192,834.383
	Non Wage Recurrent	4,399,831.343
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1689 Retooling of Ministry of Trade and Industry		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
182 motorcycles and four vehicles, including one mini van procured for PDM coordination	Not done	No funds released
Maintenance of the building. BOQS designed and developed for extension of building, given the Staff to be absorbed under Rationalisation exercise. Fire suppressing equipment procured for the Office Premises.	Not done	No funds released
Functionality of RIDP projects across the country monitored.		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1689 Retooling of Ministry of Trade and Industry		
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000044 Statistical services		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Reports reviewed	Not done	No funds released
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Programme:07 Private Sector Development		
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity		
Sub SubProgramme:01 Trade Development		
<i>Departments</i>		
Department:001 External Trade		
Budget Output:000039 Policies, Regulations and Standards		

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

Quarter 2

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

Not planned for quarter	Not Planned for this quarter.	Not Planned for this quarter.
Donor round table meetings to attract funding for 10 men and 10 women in green growth businesses organised. (UGX 6,5250,000)	Funds not released for this output	To be done in the next quarter(q3)

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

Item	Spent
211101 General Staff Salaries	35,314.640
227004 Fuel, Lubricants and Oils	5,920.454
Total For Budget Output	41,235.094
Wage Recurrent	35,314.640
Non Wage Recurrent	5,920.454
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000080 Economic Integration and Market Access

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

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

Bilateral meeting with South Africa conducted (UGX 42,500,000). Support to AGOA (50M)	Bilateral meeting with South Africa not conducted cause funds were not released. Support to AGOA (50m) which included Rent 14m ,this was balance brought forward from June FY 2023/24 Fuel paid was 8.2m Allowance 27.8m paid from July to December	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,877.335
227002 Travel abroad	16,755.939
263402 Transfer to Other Government Units	13,624.640

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	37,257.914
	Wage Recurrent	0.000
	Non Wage Recurrent	37,257.914
	Arrears	0.000
	<i>AIA</i>	0.000

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

Stakeholder consultative meeting to get Uganda's position in different protocols negotiated conducted. (7,500,000)	Consultative meeting on Protocols on Digital Trade conducted	No variation
Not planned for quarter		
The Inter Institutional Trade Committee meeting conducted (UGX 15,000,000)	The Inter Institutional Trade Committee meeting was not conducted however, One stakeholder meeting to get Uganda's position on different protocols was conducted for Women and the Youth	The IITC is still being reconstituted

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

Item	Spent
227001 Travel inland	14,300.000
Total For Budget Output	14,300.000
Wage Recurrent	0.000
Non Wage Recurrent	14,300.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	92,793.008
Wage Recurrent	35,314.640
Non Wage Recurrent	57,478.368
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 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;		
Compliance levels in implementation of Trade Licensing (Amendment) Act and Hire Purchase Act established and any implementation gaps addressed	Monitored and evaluated implementation of the amended Trade Licensing Rates and Grades in 7 selected LGs in South Western Uganda (Sheema, Rukungiri, Ntungamo, Bushenyi, Mitoma, Ibanda and Rubirizi Districts) to ascertain compliance, ensure trade order and identify any licensing concerns among traders. Inspected businesses conducting Hire Purchase business for licensing and review of terms of hire purchases. (Kamwenge, Fortportal, Mubende, Mityana, Mbarara, Masaka, Bushenyi).	No variation
Grain trade operations streamlined	Engaged 30 stakeholders of the National Coordination Forum on grain trade for the Quarter, where targeted awareness campaigns on new measures outlined by the Forum is to be created and MoJCA and MoLG were tasked to review existing and also develop ordinances on grain trade	No variation
Border trade infrastructures developed by MTIC inspected for compliance of use and maintenance	Inspected status and utilization of border infrastructures (Mpondwe, Goli and Oraba) developed by MTIC, where a decline in the number of Small scale traders was noted due to the lack of constant engagement with the DRC authorities on some trade levies and bribery, UNBS and MAAIAF not present at Goli border point.	No variation
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		
Not planned for Quarter		
Utilization of conditional grants monitored in selected LGs	Monitored and supported utilization of conditional grants in selected 7 LGs (Wakiso District, Masaka City, Kyengera, Kira, Kajjansi, Makindye and Nansana) as per the issued guidelines and alignment of budgets to MTIC mandate.	No variation
Updates from relevant stakeholders on interventions and progress made in combating illicit trade received and discussed		

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		51,277.059
221002 Workshops, Meetings and Seminars		3,300.000
221011 Printing, Stationery, Photocopying and Binding		355.228
227001 Travel inland		20,102.510
	Total For Budget Output	75,034.797
	Wage Recurrent	51,277.059
	Non Wage Recurrent	23,757.738
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:190032 Product and Services Market Research		
PIAP Output: 07030201 Product and market information systems developed		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
Awareness created among stakeholders (including women and youth) on domestic trade related laws and Policies	Sensitized 35 stakeholders including women and youth (DCOs and Private Sector) in W. Nile region on trade related Laws and Policies (BUBU Policy, Trade Licensing (amendment) Act, 2015, Hire Purchase Act, Sale of Goods and Supply of Services Act).	No variation
Trade licensing returns collected from selected Municipalities reviewed and analyzed	Not done	No Licensing returns received from LGs. LG Licensing Authorities to be reminded of this obligation under the Trade Licensing (Amendment) Act, 2015.
Quarterly market intelligence information compiled and analyzed	Collected and analyzed market intelligence information from 4 Districts in Northern Uganda (Gulu, Lira, Kitgum, Nwoya) to guide Policy.	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		9,425.363
227001 Travel inland		3,000.000
	Total For Budget Output	12,425.363
	Wage Recurrent	0.000

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	12,425.363
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	87,460.160
	Wage Recurrent	51,277.059
	Non Wage Recurrent	36,183.101
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:05 MSME Development*Departments***Department:001 Business Development and Quality Assurance****Budget Output:000039 Policies, Regulations and Standards****PIAP Output: 07030203 System of incubation centres strengthened to support growth of SMEs in strategic areas****Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities**

Developing National business development services guideline for 20 men, 20 women and 10 yout Developing National business development services guideline for 50 men, women and youths & mainstreamed in the BFP in , Northern Regions UGX(27,179,860)	No activity was implemented this quarter due to non allocation of funds	Non allocation of funds for this output
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211101 General Staff Salaries	77,140.356
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,246.000
227004 Fuel, Lubricants and Oils	4,747.900
Total For Budget Output	90,134.256
Wage Recurrent	77,140.356
Non Wage Recurrent	12,993.900
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:190034 Business Development Services (SDP)

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

Quarter 2

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

73 MSMEs men, 73 youth and 74 women entrepreneurs trained on making Business Plans, Financial Literacy, Resource Mobilization, and Record Keeping. Pallisa & Serere, Oyam, Buteebo , Otuke. UGX (49,828,168.5)	100 MSMEs entrepreneurs trained on making Business Plans, Financial Literacy, Resource Mobilization, and Record Keeping (179 MSMEs) entrepreneurs trained on making Business Plans, Financial Literacy, Resource Mobilization, and Record Keeping	Achieved
30 youths, women, entrepreneurship prepared to attend trade exhibition in south Sudan (UGX 25,000,000)	No funds allocated for this activity	Not achieved due to non allocation of funds

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

Item	Spent
227001 Travel inland	13,686.017
Total For Budget Output	13,686.017
Wage Recurrent	0.000
Non Wage Recurrent	13,686.017
Arrears	0.000
<i>AIA</i>	0.000

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

40 MSMEs women, men, youths and PWDs mobilized and sensitized on the importance of product certification, audits, food fortification , and good hygiene practices for enterprises in Zombo, Arua Okollo UGX (10,545,075)	60 MSMEs women, men, youths and PWDs mobilized and sensitized on the importance of product certification, audits, food fortification, and good hygiene practices for enterprises	Achieved
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	164.813
227001 Travel inland	1,854.141
227004 Fuel, Lubricants and Oils	3,105.325
Total For Budget Output	5,124.279
Wage Recurrent	0.000

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	5,124.279
	Arrears	0.000
	<i>AIA</i>	0.000

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

Sensitization and training of 50 MSMEs on quality maintenances of aflatoxins	Sensitization and training of 40 MSMEs on quality maintenance of aflatoxins for men, women and PWDs	Insufficient fund
One(1) Business linkages established between MSMEs and large scale enterprises for men, women and PWDs. in Soroti City , Amuria, and Katakwi , for men, women and PWDs. (UGX 6,639,691.5)	1 Business linkages established between MSMEs and large-scale enterprises for men, women and PWDs.	Achieved

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**

Intervention for certification and quality 50 MSMEs maintenances of aflatoxins control implemented Eastern Region	Not done	Insufficient funds
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	1,823.840
Total For Budget Output	1,823.840
Wage Recurrent	0.000
Non Wage Recurrent	1,823.840
Arrears	0.000
<i>AIA</i>	0.000

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

212 MSMEs profiled per region of the country and MSMEs data populated for youths women, men and PWDs. in Northern , Regions (UGX 5,057,635))	15 MSMEs profiled in District of central region, MSMEs data populated for youths women, men and PWDs. in Central, Regions	
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VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		2,778.539
	Total For Budget Output	2,778.539
	Wage Recurrent	0.000
	Non Wage Recurrent	2,778.539
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	113,546.931
	Wage Recurrent	77,140.356
	Non Wage Recurrent	36,406.575
	Arrears	0.000
	<i>AIA</i>	0.000
Department:005 Processing and Marketing		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 07030203 System of incubation centres strengthened to support growth of SMEs in strategic areas		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
Not planned for quarter		
Popularizing of PDM Marketing strategy and branding and packaging strategies.in the Western region	Coordinated the Development of the National PDM Marketing Strategy with the support from FAO Led the Development of the Draft Start-up Policy, Implementation Strategy, and Communication Strategy in collaboration with Key Stakeholders supported by MasterCard Foundation through PSFU.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		50,863.265
211102 Contract Staff Salaries		9,271.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,204.000
	Total For Budget Output	72,338.265
	Wage Recurrent	60,134.265
	Non Wage Recurrent	12,204.000

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

Quarter 2

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

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

Not planned for quarter		
Not planned for quarter		
Facilitate,, support and conduct,Sensitization of 40 Youths, women, PLWHA and PWD MSMEs to formalise their businesses. in West Nile (135000)	56 MSMEs were Mobilized and sensitized to formalize their businesses (20 women 5 PLW and 4 PWD and 27 youth MSMEs) in Pakwach and Arua. 10 Startups have been facilitated and trained through the JICA-NINJA/MTIC Accelerator Program supported by JICA through the Hindsight Ventures Co.	
Conduct 1 stakeholder (Academia, SMEs, Policy makers and legislators) workshop on Circularity and Circular economy (Resource efficiency, Cleaner production and industrial in symbiosis in central region (135000)	To be done in Q3	Postponed to Q3

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

Item	Spent
221009 Welfare and Entertainment	110.000
227004 Fuel, Lubricants and Oils	7,540.173
Total For Budget Output	7,650.173
Wage Recurrent	0.000
Non Wage Recurrent	7,650.173
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:190035 Product Development

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

Quarter 2

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

Facilitating the preparation,organisation,training,vetting,registration and attendance 125 MSMEs including women and youth, and guiding them in packaging branding, and other requirements to participate in the 24th EAC MSMEs regional, international and domestic trade fairs and expos more especially in southern Sudan (645645.5)	Facilitated, prepared, organised, trained, vetted, and registered 256 MSMEs to attend the 24th EAC MSMEs trade fair, but 183 MSMEs attended. the MSMEs included 127 females and 56 males; the trade fair took place in Juba, South Sudan, Uganda, and was recognised as the best in value addition. Other MSMEs participated in the 9th UMA Western Region Trade Fair in Mbarara City in December 2024	No variation
Training of 50 processors in Leather-and agro processors Mukono and Jinja, greater Bushenyi,Mbarara, and formation of clusters in each district Fruits -Greater Bushenyi & Greater Mbarara-Grain Milling: -Masindi, Kibale, Kiryandongo, Mubende and Nwoya (0)	53 MSMEs (22 females and 31 males) from leather, agro-processing, and textiles were Mobilised and trained in product development and design, cluster formation, resource efficiency, value addition, and packaging from Mukono and Jinja	No variation

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

Item	Spent
221002 Workshops, Meetings and Seminars	17,730.000
Total For Budget Output	17,730.000
Wage Recurrent	0.000
Non Wage Recurrent	17,730.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:190039 MSMEs Information Services

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

Quarter 2

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

Profiling of 40 MSMEs(20Males and 20 Female) and populating the MSMEs database on MSMEs in agro processing, leather and metal fabrication from Bunyoro region (5175000)	<p>Profiled 86 MSMEs (56 male and 30 female) in the Bunyoro sub-region in districts of Kiryandongo, Masindi, Hoima City Kibale, Kagadi Kakumiro and compiled the data for the database. The data is from all the SMEs, including those in leather products manufacturing, metal products fabricators, and Agro processors.</p> <p>Guided the Study and development of the National Entrepreneurship Index for Uganda 2024 in collaboration with Ichuli Consulting Co & other Key Stakeholders, with the support from Mastercard Foundation through Ichuli Consulting Co.</p>	The variance came from some districts, such as Kakumiro District, that had been supported by another project for database formulation.
Not planned for Quarter	Not planned for Quarter	Not planned for Quarter

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

Item	Spent
221002 Workshops, Meetings and Seminars	13,245.000
221009 Welfare and Entertainment	730.000
227001 Travel inland	2,630.000
Total For Budget Output	16,605.000
Wage Recurrent	0.000
Non Wage Recurrent	16,605.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	114,323.438
Wage Recurrent	60,134.265
Non Wage Recurrent	54,189.173
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Programme:17 Regional Balanced Development

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme:01 Production and productivity		
Sub SubProgramme:02 Regulation and Management of Cooperatives		
<i>Departments</i>		
Department:002 Cooperatives Development		
Budget Output:510001 Regional Development Planning		
PIAP Output: 17020417 Support to value chain development for key commodities through provision of cassava chippers , maize mills, oil extraction machines		
Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions		

2 cooperatives identified and profiled in Bugisu and Bukedi 1 beneficiary Cooperative in the RDP regions sensitized on possible financing institutions	- Osukuru United Women Network Association , In Tororo- and Kabusule A'Level leavers Community Development Association ,Kibuku District -Bukedi region) were identified, profiled and sensitized on possible financing solutions - Bulambuli Agro-processing Cooperative Society LTD in Bugisu region was identified, Profiled and sensitized on Possible financing solutions - Ongongoja Fruit growers Cooperative Society Ltd ,in Teso region, was identified, profiled and sensitized on possible financing solutions	None
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		9,292.000
	Total For Budget Output	9,292.000
	Wage Recurrent	0.000
	Non Wage Recurrent	9,292.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	9,292.000
	Wage Recurrent	0.000
	Non Wage Recurrent	9,292.000
	Arrears	0.000
	<i>AIA</i>	0.000

Develoment Projects

N/A

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GRAND TOTAL	6,016,457.631
	Wage Recurrent	689,897.932
	Non Wage Recurrent	5,326,559.699
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization	
SubProgramme:04 Agricultural Market Access and Competitiveness	
Sub SubProgramme:02 Regulation and Management of Cooperatives	
<i>Departments</i>	
Department:001 Cooperatives Development	
Budget Output:000082 Warehouse Receipt System Services	
PIAP Output: 01030204 Warehouses standardized, incentivized for trading and awareness created under the WRS and the CE	
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas	
Access to affordable financing through regulated Inventory credit promoted. Capacity of Storage Infrastructure improved and operationalised.	The former Authority(UWRSA) was mainstreamed into the ministry as the department following (RAPEX)
Inspection and profiling of storage facilities done Certification of Facilities done. Standardization of Facilities ICT and Quality Kits provided and also user for the very kits trained. Supported ,developed and promote standards	The former Authority(UWRSA) was mainstreamed into the ministry as the department following (RAPEX)
Training and certifying Commodity handlers trained (Fumigators,Samplers ,Graders e.t.c) Sensitization of both internal and external stake holders Provision of Dispute resolution on to the system	The former Authority(UWRSA) was mainstreamed into the ministry as the department following (RAPEX)
Improved Quality and Standards of Traded Agricultural Commodities and operations at Warehouses improved	The former Authority(UWRSA) was mainstreamed into the ministry as the department following (RAPEX)
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
282301 Transfers to Government Institutions	277,939.431
Total For Budget Output	277,939.431
Wage Recurrent	0.000
Non Wage Recurrent	277,939.431
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	277,939.431
Wage Recurrent	0.000
Non Wage Recurrent	277,939.431
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Programme:04 Manufacturing	
SubProgramme:01 Industrial and Technological Development	
Sub SubProgramme:04 Industrial and Technological Development	
<i>Departments</i>	
Department:001 Industry and Technology	
Budget Output:000015 Monitoring and Evaluation	
PIAP Output: 04010501 Resource efficient and cleaner production technologies and industrial processes adopted	
Programme Intervention: 040105 Upgrade industries to make them sustainable, with increased resource-use efficiency and greater adoption of clean and environmentally sound technologies and industrial processes	
Functional Industrial Licensing Board (30)	<p>Cabinet paper for appointment of industrial licensing board presented to Cabinet.</p> <p>Draft regulations to the Industrial Licensing Act and Draft Industrial Licensing regulations for wood based industries developed both awaiting approval of the board</p>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04010501 Resource efficient and cleaner production technologies and industrial processes adopted	
Programme Intervention: 040105 Upgrade industries to make them sustainable, with increased resource-use efficiency and greater adoption of clean and environmentally sound technologies and industrial processes	
Accreditations regulations developed (30)	UGANAS successfully applied to become an associate member of Africa Accreditation Cooperation Draft documents for implementation of joint assessments with KENAS developed. Awaiting review and finalisation by KENAS. 60 assessors trained in collaboration with KENAS, 30 on ISO/IEC17025 accreditation testing/Calibration of laboratories. 30 on ISO15189 accreditation of medical laboratories.
Strategy on iron and steels developed (80)	Trade licensing act schedule amended to include metal scrap as a licenseable product. Metal scrap dealers licensing fees determined and gazetted. Draft regulations for metal scrap developed.
Compilation of Green House gases (GHG) report produced (110)	Capacity building undertaken on increasing technical capability of officers to collect, process and analyse GHG data Activity data for the Greenhouse gas inventory compiled for the sub-sectors of cement and iron and steel.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	415,241.655
221002 Workshops, Meetings and Seminars	32,712.312
221003 Staff Training	862.000
221009 Welfare and Entertainment	1,894.545
227001 Travel inland	23,650.409
Total For Budget Output	474,360.921
Wage Recurrent	415,241.655
Non Wage Recurrent	59,119.266
Arrears	0.000
<i>AIA</i>	0.000

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

Quarter 2

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****Budget Output:000089 Climate Change Mitigation****PIAP Output: 04010501 Resource efficient and cleaner production technologies and industrial processes adopted****Programme Intervention: 040105 Upgrade industries to make them sustainable, with increased resource-use efficiency and greater adoption of clean and environmentally sound technologies and industrial processes**

Industrial Processes and Products Use (IPPU) Greenhouse Gas (GHG) Mitigation and adaptation measures implemented (100)

Consultations with international expert bodies undertaken on modalities for possible replacement of klinker with clay in the cement production process in Uganda

Conducted industrial site visits to high-emitting industries within the cement and steel sub-sectors to evaluate their current mitigation measures, identify key challenges hindering emissions reduction efforts, and gather critical insights.

Development of an Expression of Interest (EOI) on decarbonization of Steel and Cement in collaboration with NPA, MEMD, MFPED and GGGI.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,296.000
221002 Workshops, Meetings and Seminars	2,841.818
227001 Travel inland	9,464.591
227004 Fuel, Lubricants and Oils	1,894.545
228002 Maintenance-Transport Equipment	3,788.988
Total For Budget Output	27,285.942
Wage Recurrent	0.000
Non Wage Recurrent	27,285.942
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:010080 Industrial Information Services

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

Quarter 2

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

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

<p>Industrial monitoring and technical field visits conducted in 200 industries across Uganda (200m)</p>	<p>Industrial monitoring and technical guidance conducted in 123 industrial establishments in 35 districts across the country in the sectors of wood, dairy, beverages, iron and steel, alcohol, automotives, fisheries, electronics, textiles, chemicals, glass, sugar, ceramics, fertilizers, gold, and copper.</p>
<p>Implementation of the National Industrial Policy (NIP) through development of the Cotton, Textiles and Apparels (CTA) strategy, Industrial database etc (200m)</p>	<p>6 strategic meetings to review key industrial policy initiatives, assess progress, and enhance implementation effectiveness on industrial parks, leather and sugar sectors, Accreditation and Metrology</p> <p>Commemorate Africa Industrialization Day to create awareness highlight Uganda's Industrialization Agenda.</p> <p>Hon. Minister of Trade, Industry and Cooperatives also attended the joint African commemoration events in Ethiopia for the Africa Industrialization Week (AIW) and and the 3rd Women in Processing Summit from 9th - 13th December, 2024.</p> <p>Stakeholders consultative engagements held with the sectors of Cosmetics, Sugar and Pharmaceuticals.</p>

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

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,410.000
221002 Workshops, Meetings and Seminars	22,616.134
221012 Small Office Equipment	1,420.909
221017 Membership dues and Subscription fees.	274.688
227001 Travel inland	30,986.069
227004 Fuel, Lubricants and Oils	65,272.186
Total For Budget Output	141,979.986
Wage Recurrent	0.000
Non Wage Recurrent	141,979.986
Arrears	0.000
AIA	0.000

Budget Output:100005 Industrial and Economic Development (UDC)

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

Quarter 2

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

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

Quarter 2

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

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

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

Item	Spent
263402 Transfer to Other Government Units	99,748,236.885
Total For Budget Output	99,748,236.885
Wage Recurrent	0.000
Non Wage Recurrent	99,748,236.885

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

Quarter 2

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

Budget Output: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)**

1,500 participants trained in Job Creation Awareness and Entrepreneurship Development (JCAT). Wages paid. Ntungamo centre completed. Construction works commenced on Mbale centre.	10,000 Participants trained in job creation for free and Issued 8,000 startup kits and distributed
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
263402 Transfer to Other Government Units	571,589.788
Total For Budget Output	571,589.788
Wage Recurrent	0.000
Non Wage Recurrent	571,589.788
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	100,963,453.522
Wage Recurrent	415,241.655
Non Wage Recurrent	100,548,211.867
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

SubProgramme:03 Enabling Environment**Sub SubProgramme:01 Trade Development***Departments***Department:002 Internal Trade**

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 Protection Regulations developed (UGX 0.15Bn)	Engaged 32 relevant stakeholders in first review of draft Competition Regulations. Held a 2nd review meeting of the Competition Regulations with 35 stakeholders and the stakeholder comments have been forwarded to the First Parliamentary Counsel for consideration.
Anti-competitive business practices, abuse of monopoly power and illegal mergers and acquisitions detected and addressed.(UGX 0.1Bn)	Analyzed supply and distribution chains of cement and steel products to detect and address any issues of conflict with downstream traders and issues of difference in supply terms were noted. Received, investigated and addressed a complaint lodged by phone dealers of anti-competitive practices and abuse of dominant position by Carl Care Uganda.
Enhanced capacity of selected MTIC staff in implementation of Competition and Consumer Protection Law.(UGX 0.3Bn)	2 MTIC staff undertook a 3 days' learning/bench-marking trip to the Competition Authority of Kenya on key implementation arrangements of Competition Law.
Advice, recommendations and decisions made by the Committee on Competition and Consumer Protection matters.(UGX 0.15Bn)	Not done
Awareness creation and advocacy materials on competition and consumer protection matters designed, printed, translated and disseminated.(UGX 0.1Bn)	Not done
Competition and consumer protection matters and materials disseminated on selected media platforms.(UGX 0.3Bn)	Procurement process in progress
Tobacco (Control & Marketing) Act, 1967 reviewed.(UGX 0.16Bn)	Collected and compiled views of 24 relevant stakeholders in the Tobacco sector for review of the Tobacco (Control & Marketing) Act, 1967. Developed a draft RIA for review of the Tobacco (Control & Marketing) Act, 1967 in consultation with 28 stakeholders. 24 stakeholders in Tobacco sector engaged in second consultation meeting to collect views and draft Principles in review of the Tobacco (Control & Marketing) Act, 1967. Held a second consultation meeting to finalize the draft RIA for review of the Tobacco (Control & Marketing) Act, 1967.

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced	
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products	
Tobacco stakeholders (farmers, growing Companies, border and security agencies, LGs) sensitized on their rights, obligations and roles in regulation of the sub-sector(UGX 0.15Bn)	32 Tobacco farmer leaders in Northern region (Gulu, Amuru, Nwoya, Lamwo, Omoro, Oyam, Alebtong and Kole) sensitized on their rights and obligations under the Tobacco Act and Regulations. 32 Tobacco farmer leaders in Bunyoro region (Kakumiro, Kibaale, Kagadi, Kikuube, Hoima, Masindi, Bulisa and Kiryandongo) sensitized on their rights and obligations under the Tobacco Act and Regulations.
Quarterly Tobacco Committee meetings held	Engaged the Licensed Tobacco Companies and 9 selected District Tobacco Inspectors (DCOs) from the Tobacco growing regions in regards to operations and conduct of Companies during the marketing period. Held end/beginning of season meeting with licensed Companies, where the operations of the 2024 season were discussed and a roadmap for 2025 Crop Season were discussed.
National BUBU Expo held. Stakeholder consultative meetings organized in preparation for BUBU Expo, Mobilize local producers and importers to exhibit at the Expo. Women and youth will be prioritized(UGX 0.2Bn)	Participated in UMA TradeFair 2024 where the Ministry showcased it services. Assessed involvement of local suppliers/contractors in Government procurements in 6 LGs (Tororo, Bugiri, Jinja, Soroti, Mukono and Kayunga), where delayed payments and soliciting for bribes was hindering participation of indigenous suppliers/contractors. Involvement of local suppliers/contractors in Government procurements assessed in 6 selected LGs (Kira Municipality, Wakiso District, Lwero, Kyankwanzi, Kiboga and Hoima City), where involvement of indigenous suppliers/contractors was very minimal in the LGs except in Kira and Wakiso.
Consumer Protection Law developed	Engaged 26 key stakeholders, including FPC to review the draft Bill.
Awareness created among stakeholders and the general public on Competition and Consumer Protection matters	Created awareness among 35 stakeholders (DCOs and Private Sector stakeholders) in Central region on the National Competition and Consumer Protection Policy and Competition Act, 2024. Created awareness among 35 Private Sector stakeholder in Northern region on the National Competition and Consumer Protection Policy and Competition Act, 2024.

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced	
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products	
Mergers and Acquisition applications processed and determined	Reviewed and referred 2 M&A applications to COMESA Competition Commission for determination, as the M&As were analyzed to have substantial cross-border effect. Conducted 18 On-site information collection in the Poultry Sector (Major Hatcheries, Day-old chicks, Table Eggs, Processed Chicken and Poultry Feeds dealers) to guide determination of Merger and Acquisition application by HMM-Kuku Ltd and Africa Poultry Dvelopment Ltd by COMESA Competition Commission.
Consumer rights violations detected and addressed(UGX 0.15Bn)	Inspected commonly used goods in selected Districts Central and Western Uganda and detected consumer rights violations and asked for change by the traders and supermarket owners. Undertook product observance/inspections in 4 selected LGs in Northern region to ascertain observance of Consumer rights or violations.
Policy direction and interventions derived from research reports on competition and consumer protection matters(UGX 0.2Bn)	Not planned for Quarter
Enhanced capacity of members of the Technical Committee on Competition and Consumer Protection on competition and consumer protection matters (UGX 0.1Bn)	Not done
Consumer lobby groups mobilized and trained on advocacy for consumer rights and obligations.(UGX 0.12Bn)	Undertook and advocacy/mobilization engagement of 28 members of Consumer Lobby groups. Carried out a second advocacy & mobilization engagement of 28 more members of Consumer lobby groups.
Tobacco inputs, seedbeds, fields/plants and stores/markets inspected and Tobacco marketing monitored.(UGX 0.2Bn)	Verified and inspected 8 Tobacco markets in West Nile region, 8 markets in South Western or Bunyoro region and 10 markets in Northern region. Inspected Tobacco bought by each Company and assessed payment of farmers in Bunyoro, W. Nile and Northern regions to guide issuance of Export Licenses.
Streamlined activities/operations in the tobacco sub-sector.(UGX 0.09Bn)	Inspected Tobacco processing factories in Namamve, Jinja and Arua to assess operations and compliance.
BUBU Policy reviewed.(UGX 0.12Bn)	Reviewed BUBU Policy implementation in a meeting of 40 stakeholders. Issues raised included; focus BUBU implementation of a few priority sectors, unsustainable production by local producers due to no special preferences for indigenous investors, high cost of credit for indigenous investors and dumping especially from EAC Countries, among others. Reviewed the draft RIA for review of BUBU Policy in the first consultation with relevant stakeholders.

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

Quarter 2

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

Compensation of West Nile tobacco farmers | Not planned for Quarter

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

Item	Spent
221001 Advertising and Public Relations	73,018.402
221002 Workshops, Meetings and Seminars	107,512.144
221009 Welfare and Entertainment	35,522.723
221011 Printing, Stationery, Photocopying and Binding	35,511.000
224011 Research Expenses	14,209.089
227001 Travel inland	313,112.950
227002 Travel abroad	27,535.790
227004 Fuel, Lubricants and Oils	25,953.612
Total For Budget Output	632,375.710
Wage Recurrent	0.000
Non Wage Recurrent	632,375.710
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	632,375.710
Wage Recurrent	0.000
Non Wage Recurrent	632,375.710
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

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

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced	
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products	
2 Stakeholder consultation meetings on the establishment of the Cooperative bank held	2 consultation meetings held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	106,634.362
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,009.909
221002 Workshops, Meetings and Seminars	1,668.569
227001 Travel inland	17,116.598
227004 Fuel, Lubricants and Oils	14,019.635
Total For Budget Output	195,449.073
Wage Recurrent	106,634.362
Non Wage Recurrent	88,814.711
Arrears	0.000
<i>AIA</i>	0.000

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

Resources managed effectively to ensure sustainability of UWRSA and develop innovative funding mechanism.	The former Authority(UWRSA) was mainstreamed into the ministry as the department following (RAPEX)
Staff salaries paid	The former Authority(UWRSA) was mainstreamed into the ministry as the department following (RAPEX)
Database developed and managed	
Development of a reliable agriculture National Market Information System that empowers trading decisions promoted .	The former Authority(UWRSA) was mainstreamed into the ministry as the department following (RAPEX)
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
263402 Transfer to Other Government Units	538,625.373

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	538,625.373
	Wage Recurrent	0.000
	Non Wage Recurrent	538,625.373
	Arrears	0.000
	<i>AIA</i>	0.000

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

8 Annual/Special General Meetings conducted in Eastern, Northern, Western and Central regions(UGX 26.060M) 4 Cooperative arbitration /conflict resolution sessions conducted, one per region (UGX 28.5M)	-3 Special General Meetings held -2 Arbitrations conducted
1000 New Cooperatives registered (UGX 11M) 20 Inspections and investigations of Cooperatives carried out (UGX 93M) 8 Cooperative annual audits conducted (UGX 31.3M)	-879 Probationary and 128 permanent Cooperatives registered. - 7 Cooperatives inspected - 2 Annual audits conducted
40 Emyooga SACCOS supervised &monitored with focus on women, youth & PWDs throughout the country (UGX 50.3M) 480 Parish Development Model (PDM) Savings and Credit Cooperatives supervised & monitored with focus on climate change and gender (UGX 165.6M)	- 21 PDM SACCOS inspected and monitored - 10 Emyooga SACCOS inspected in Lira District

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221002 Workshops, Meetings and Seminars	350.000
221011 Printing, Stationery, Photocopying and Binding	527.214
227001 Travel inland	81,343.132
	Total For Budget Output
	82,220.346
	Wage Recurrent
	0.000
	Non Wage Recurrent
	82,220.346
	Arrears
	0.000
	<i>AIA</i>
	0.000

Budget Output:100004 Cooperatives Awareness and Skills Development

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced	
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products	
4 Capacity building sessions in governance and financial management in Cooperatives conducted (UGX 39.417M).	-4 capacity building sessions conducted - 2 youth leadership training sessions conducted - 2 sets of data
4 Youth leadership training sessions conducted (UGX 38.223M)	
1 data set of gender segregation in Cooperatives collected (UGX 11.5M)	
4 Regional Stakeholder sensitization meetings on beneficial ownership held (UGX 41.205M)	- 1 beneficial ownership meeting held in Acholi region, as at the end of Quarter 2 - 1 International Cooperative day was held
1 International Cooperative day that will have tree planting as one of its activities to curb effects of climate change held (UGX 34.472M)	
4 Regional Stakeholder capacity building on Cooperative Registry Management Information System (CRMIS) conducted (UGX 40M)	2 stakeholder sensitization and trainings conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221002 Workshops, Meetings and Seminars	825.000
227001 Travel inland	43,986.400
Total For Budget Output	44,811.400
Wage Recurrent	0.000
Non Wage Recurrent	44,811.400
Arrears	0.000
<i>AIA</i>	0.000

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

A well-functioning and updated Cooperative database established.	A well-functioning and update cooperative data base established.
Profiling all cooperatives in the Country	
A national cooperative consultative meeting attended by Cooperators, partners, Regulators, and Government officials organized	National cooperative consultative meeting organized and attended by 300 participants which included cooperators partners, stakeholders, Academia, policy makers and this aimed at discussing their take on Cooperative policy.

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced	
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products	
A national general meeting of cooperative unions and ACEs organized	A national general meeting of cooperative unions and area cooperative enterprises(ACE) held and 170 people attended
Office equipment, motor vehicles, and computers compilation and analysis on cooperatives acquired, maintained, and repaired	Office equipment, motor vehicles, and computers compilation and analysis on cooperatives acquired, maintained, and repaired. Asset acquisition, repairs and maintenance through the 2 quarters, and renewal of the Accounting System licence.
Participation in UCA, Regional, and international meetings improved	Participation in UCA, Regional, and international meetings improved. Meetings held for Committees, management and the planning team (to cater for UCA Board and organizational planning.
Visibility of government programmes and cooperatives Improved	Visibility of government programmes and cooperatives Improved. Improved visibility of government programmes through cooperatives this has been throughT alk shows and publication, Print media, advertisement, publicity.
Monitoring, Evaluation, and Learning undertaken.	Monitoring, Evaluation, and Learning undertaken.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	861,106.192
Wage Recurrent	106,634.362
Non Wage Recurrent	754,471.830
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:03 Policy, Planning and Support Services*Departments*

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

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
4 Quarterly reports produced.	2 Quarterly reports produced	
Field Visits conducted on programmes and projects targeting all regions and issues of HIV, gender and equity and climate change are observed during implementation.	Two field visits conducted to verify pensioners and another one for asset management for the RIDP project and issues of HIV, gender and equity and climate change are observed during implementation.	
An audit on the Payroll and a Payroll Audit conducted .	2 audits on the Payroll conducted.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211101 General Staff Salaries	12,331.234	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,810.156	
221008 Information and Communication Technology Supplies.	650.000	
221009 Welfare and Entertainment	2,841.818	
221011 Printing, Stationery, Photocopying and Binding	710.454	
227001 Travel inland	14,120.816	
227004 Fuel, Lubricants and Oils	3,078.636	
228002 Maintenance-Transport Equipment	3,462.688	
	Total For Budget Output	43,005.802
	Wage Recurrent	12,331.234
	Non Wage Recurrent	30,674.568
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000005 Human Resource Management		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
77 pensioners verified (60M)	90 pensioners verified	
Team building carried out quarterly for all MTIC staff. (50m)	Team building not carried out this quarter.	
Three Consultancies on Human resource management, Balance Score Card and Client Charter (166M)	Consultancies on Human resource management, Balance Score Card and Client Charter not done.	

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced	
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products	
<p>HIVAIDS workplace policy developed Staff with HIV AIDS supported through counselling. Condoms availed. Capacity of the leadership of Apex Bodies, traders cooperators industrialists built for a Multi Sectoral Response to HIV/AIDS. (200M)</p>	<p>HIVAIDS workplace policy is being finalised Staff donated blood Condoms availed in different accessible places of convenience. 1 health camp organized, counselling services offered and all willing officers undertook HIV tests. Staff have been encouraged to declare their status for support Participated in the activities of the World AIDS Day celebrations in Buyende (1/12/2024)</p>
<p>Management of the HCM system in regard to salaries, pension , performance management leave management modules. (UGX 26m)</p>	<p>HCM system being managed in regard to salaries , pension monthly, performance management and leave management modules.</p>
<p>Salaries, pension, gratuity and allowances processed for 12 months.</p>	<p>Salaries, pension, gratuity and allowances processed.</p>
<p>End of year Staff Performance Review meeting organised (120m)</p>	<p>End of year Staff Performance Review meeting organised not done.</p>
<p>Technical support and guidance in regard to HCM systems and Rationalization undertaken. (300M)</p>	<p>Technical support and guidance in regard to HCM systems and Rationalization undertaken.</p>
<p>Undertake activities in relation to the commemoration of National and International State Functions. (120M)</p>	<p>Participated in the World AIDS Day celebrations in Buyende District</p>
<p>Staff Welfare paid (30M)</p>	<p>Staff Welfare paid 8 officers facilitated in offsetting their medical bills. Financial assistance extended to all Ministry staff during moments of personal difficulty (Demise of close family members)</p>
<p>Rationalization of Agencies and Public Expenditure, (RAPEX) -Uganda Warehouse Receipt Systems Authority (UWRSA), Uganda Free Zones Authority (UFZA), Uganda Export Promotion Board (UEPB) (1.343 Bn)</p>	<p>On going Exercise Coordinated the recruitment of Staff for Warehouse Receipt System Department have been appointed. Coordinated the inauguration and induction of the new board of Uganda Free Zones and Export Promotion Authority.</p>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	291,065.781
212102 Medical expenses (Employees)	16,410.569
221002 Workshops, Meetings and Seminars	53,721.051
221003 Staff Training	21,955.247
221005 Official Ceremonies and State Functions	29,808.880
221009 Welfare and Entertainment	13,714.288
221011 Printing, Stationery, Photocopying and Binding	9,448.976
221016 Systems Recurrent costs	6,136.333
225101 Consultancy Services	22,810.000
227001 Travel inland	64,964.966
227002 Travel abroad	4,736.363
227004 Fuel, Lubricants and Oils	8,288.636
228002 Maintenance-Transport Equipment	4,481.536
273102 Incapacity, death benefits and funeral expenses	16,744.314
273103 Retrenchment costs	19,192.717
273104 Pension	1,110,234.050
273105 Gratuity	68,249.425
Total For Budget Output	1,761,963.132
Wage Recurrent	0.000
Non Wage Recurrent	1,761,963.132
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000006 Planning and Budgeting services	
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced	
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products	
Capacity built for 120 staff in policy development RIA training conducted for staff MTIC policies implemented in last 5 years reviewed M&E on cabinet decisions and directives	Training conducted for 12 members of senior management Policies have been consolidated for review.

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced	
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products	
Coordination meetings of Manufacturing programme held, reports produced.	Six (6) coordination Manufacturing Programme Technical working groups conducted in regard to the NDP IV 4Programme 15implementation Action Plan(PIAPS) Manufacturing report Produceds (PIAPS).
Reports on technical support of other Programmes, M&E reports on Policy implementation produced	Participated in the programme working groups for agro-industrialization, regional development programme, Private Sector Development Programme, Mineral Development programme, and Development Programme Implementation.
M&E framework Operationalised	M&E framework not Operationalized
5 new new projects approved by DC	4 Projects prepared and submitted awaiting approval from DC. 1. Aflatoxins Control and Testing Infrastructure Project (ACTIP). It is at the pre-feasibility report already produced. Awaiting review by DC. 2. The Border Export Zone Development Project. (Awaits pre-feasibility stage) 3. Rural Industrial Development Project (RIDP) 4. Revised Retooling Project submitted
4 quarterly reviews of implementation of planned activities for the vote and for the programme conducted.	Quarterly review not conducted
Vote BFP for FY 2025/26 prepared Programme BFP for FY 2025/26 Prepared Vote MPS for FY 2025/26 prepared. The drafting will take care of crosscutting issues of HIV, Gender Equity and climate change	Vote BFP for FY 2025/26 prepared and submitted Programme BFP for FY 2025/26 Prepared and submitted Vote MPS for FY 2025/26 prepared and printed The drafting will take care of crosscutting issues of HIV, Gender Equity and climate change
Reports on Alignment of MTIC interventions to NDP and other programmes prepared.	Reports on Allignment of MTIC interventions to NDP and other programmes prepared and NDPIV PIAPs were generated
2 Bmau reports (semi annual) prepared; Briefing Notes; quarterly status reports on Cabinet decisions/directives	Prepared; Briefing Notes; quarterly status reports on Cabinet decisions/directives on Appointment of the industrial Licensing board Half-year BMAU report not yet produced.
6 Staff Trained in planning, budgeting and M&E skills, three of which are women.	12 Staff Trained in planning, budgeting, and M&E skills, three of which are women especially during Hands during the Vote and Programme BFP Preparation
Monitoring reports on implementation of the vote and LGs activities produced	Monitoring reports on the implementation of the vote and LGs activities produced

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced	
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products	
Budget Conferences budget conferences for the vote, and with LGs carried out and reports produced.	Regional consultations with MoFPED concluded in all 4 regions.
Statistical Plan and statistical Abstract produced	MTIC Annual Statistical Abstract awaits approval.
Statistics Committee meetings held every quarter and coordination of statistical activities strengthened. Facilitation for development and establishment of program and vote statistical systems to support evidence based policy formulation and monitoring.	Two statistical committee coordination meetings held which comprised of departmental and agency representatives. Vote and Programme indicators were reviewed and respective METADATA generated
850 MSMs profiled and data updated(300m)	Not done in this quarter.
EAC Juakali in South Sudan organised (300m)	The event took place from October 26th to November 5th, 2024
Protocols at EAC, COMESA.,AfCTA,WTO negotiated and implemented (500m)	Protocols at EAC, COMESA.,AfCTA,WTO negotiated and implemented and these included •Removable of some standing NTBs at EAC. •8 protocols negotiated and adopted by the Council of Ministers and Heads of State of the African Union. •COMESA summit held in Bujumbura in December 2024.
New projects for MTIC designed (100M)	The projects are; 1. construction of offices is under design. 2. 24Establishment of a common user, production, and training facility
RIA conducted (400m)	RIA not conducted
Manufacturing working group activities organized and coordinated	Four Manufacturing working group activities organized and coordinated
Manufacturing working group activities organized and coordinated(300m)	Four Manufacturing working group activities organized and coordinated
PDM marketing strategy disseminated(200m)	The final draft for the PDM marketing strategy was discussed awaiting approval by senior
Performance review retreats for MPs and other stakeholders organised (250m)	Performance review retreats for MPs and other stakeholders not organised
Court cases settled, witnesses identified, witnesses facilitated , evidences gathered ,and staff trained on legal matters court cases settled.(200m)	Court cases settled, witnesses identified,, facilitate witnesses facilitated, evidences gathered ,and staff trained on legal matters court cases settled

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

Item	Spent
211101 General Staff Salaries	66,815.791
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	170,950.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
212102 Medical expenses (Employees)	17,377.951
212103 Incapacity benefits (Employees)	2,924.286
221002 Workshops, Meetings and Seminars	261,164.599
221003 Staff Training	9,363.829
221009 Welfare and Entertainment	45,237.439
221011 Printing, Stationery, Photocopying and Binding	93,142.281
221012 Small Office Equipment	3,920.000
225101 Consultancy Services	24,791.856
225203 Appraisal and Feasibility Studies for Capital Works	24,370.000
227001 Travel inland	311,576.506
227002 Travel abroad	185,327.951
227004 Fuel, Lubricants and Oils	14,209.089
228002 Maintenance-Transport Equipment	15,908.948
Total For Budget Output	1,247,080.526
Wage Recurrent	66,815.791
Non Wage Recurrent	1,180,264.735
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000008 Records Management	
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced	
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products	
80 male , 60 female staff trained on records and information management. (97M)	No staff trained on records and information management
500 files appraised for retention and some for disposal. (21M)	No appraised for retention and some for disposal
Files for FY 2017/18, 2016/17 ,2015/16 Indexed, classified , scanned, uploaded and meta data captured. (33M)	Indexing ,classifying, scanning, uploading and meta data captured for Files for FY 2017 to 2018.
164 Staff files audited , scanned and uploaded on to HCM system (8M)	No staff files were audited,scanned or even uploaded to HCM system for both quarters.
Outgoing mails delivered to respective destinations.(9M)	Outgoing mails delivered to respective destinations.

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

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		34,860.939
221002 Workshops, Meetings and Seminars		11,565.907
221009 Welfare and Entertainment		1,193.693
227004 Fuel, Lubricants and Oils		2,841.818
	Total For Budget Output	50,462.357
	Wage Recurrent	0.000
	Non Wage Recurrent	50,462.357
	Arrears	0.000
	<i>AIA</i>	0.000

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

Coordination committee reports	1 health camp organized, counselling services offered and all willing officers undertook HIV tests.
HIV workplace policy in place	Staff have been encouraged to declare their status for support
Meetings and workshops held	Participated in the activities of the World AIDS Day celebrations in Buyende (1/12/2024)
	HIV workplace policy in place Meetings and workshops held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,296.250
221002 Workshops, Meetings and Seminars		16,577.271
221005 Official Ceremonies and State Functions		1,420.909
221009 Welfare and Entertainment		617.898
221011 Printing, Stationery, Photocopying and Binding		937.898
227001 Travel inland		7,542.258
227002 Travel abroad		3,789.090
227004 Fuel, Lubricants and Oils		2,368.182

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	42,549.756
	Wage Recurrent	0.000
	Non Wage Recurrent	42,549.756
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000014 Administrative and Support Services**PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced****Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products**

A board of survey report prepared and submitted to MoFPED (50M)	Adhoc Board of Survey report has been concluded
Subscriptions international organisations including COMESA, South to South Centre, UNIDO, WTO paid. (7.523B)	1. Subscription of USD 1.5 million was not paid to COMESA. 2. Subscription to WTO paid and waiting for issuance of receipt
Meeting Minutes produced for 52 senior management meetings.	7 senior management meetings held for both Quarters
56 vehicles maintained and available for field activities.	56 vehicles maintained and available for field activities.
3 financial statements and reports prepared.	2 Financial statement and report prepared
Responses to auditor general reports prepared and submitted	Responses to auditor general reports prepared and submitted
Fixed Assets register updated (40M)	Fixed Assets register updated
Prepare management reports for decision making	Management report prepared for decision making for this quarter
Market study report for specific commodities where MSMEs have comparative advantage produced (1.6B)	Not Planned for in the two quarters.
12 sets of contract committee meetings, and 12 sets of evaluation committee meetings produced (24M)	6 meetings done all together.
12 meetings for TOP management conducted	6 meetings for TOP management conducted
ICT infrastructure of the Ministry maintained and updated. Some of the ICT equipment availed to assist the officers with disabilities.(200M)	ICT infrastructure of the Ministry maintained and updated. Some of the ICT equipment availed to assist the officers with disabilities done.
Operations Support (Rent, utilities, security, equipment maintenance) maintained.	Operations Support (Rent, utilities, security, equipment maintenance) 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)	156,203.130

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221001 Advertising and Public Relations	51,963.804
221002 Workshops, Meetings and Seminars	60,294.996
221005 Official Ceremonies and State Functions	9,472.727
221007 Books, Periodicals & Newspapers	3,970.000
221008 Information and Communication Technology Supplies.	58,523.691
221009 Welfare and Entertainment	76,481.252
221011 Printing, Stationery, Photocopying and Binding	116,160.000
221012 Small Office Equipment	3,215.000
221016 Systems Recurrent costs	16,530.000
221017 Membership dues and Subscription fees.	4,061.300
222001 Information and Communication Technology Services.	15,888.000
223001 Property Management Expenses	37,890.905
223004 Guard and Security services	31,422.189
223901 Rent-(Produced Assets) to other govt. units	43,277.095
227001 Travel inland	124,134.426
227002 Travel abroad	36,481.266
227004 Fuel, Lubricants and Oils	125,672.720
228002 Maintenance-Transport Equipment	54,061.323
228003 Maintenance-Machinery & Equipment Other than Transport	3,930.000
262101 Contributions to International Organisations-Current	1,954,638.073
Total For Budget Output	2,984,271.897
Wage Recurrent	0.000
Non Wage Recurrent	2,984,271.897
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000039 Policies, Regulations and Standards	
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced	
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products	
Monitoring visits for all programmes and projects under manufacturing Programmes by Top Management conducted	Two field visits conducted: 1 field visit for to verify pensioners and another one for asset management for the RIDP project

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced	
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products	
Implementation of cabinet decisions and directives reviewed.	Implementation of cabinet decisions and directives reviewed. Responses provided to Cabinet on matters arising for the MTIC from March to December 2024
Benchmarking visits conducted in other countries on the implementation of Industrial, Trade and Cooperative Policies.	2 Benchmarking visits conducted in other countries on the implementation of Industrial, Trade and Cooperative Policies.
Bilateral ,regional and multilateral trade protocols concluded.	8 protocols negotiated and adopted by the Council of Ministers and Heads of State of the African Union.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	160,783.184
211102 Contract Staff Salaries	96,863.021
221009 Welfare and Entertainment	31,609.997
221011 Printing, Stationery, Photocopying and Binding	2,758.000
227001 Travel inland	109,709.403
227002 Travel abroad	44,601.565
227004 Fuel, Lubricants and Oils	119,258.176
Total For Budget Output	565,583.346
Wage Recurrent	257,646.205
Non Wage Recurrent	307,937.141
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	6,694,916.816
Wage Recurrent	336,793.230
Non Wage Recurrent	6,358,123.586
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

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

Quarter 2

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	
182 motorcycles procured for Cooperative /Commercial Officers across the country to supervise PDM implementation. Vehicles, including a mini van procured for coordination of Commercial Extension services and vehicles for the New Minister.	Not done
Maintenance of the building BOQS designed and developed for extension of building, given the Staff to be absorbed under Rationalisation exercise. Fire suppressing equipment procured for the Office Premises . Installation of Airconditioning.	Not done
Functionality of RIDP projects across the country monitored.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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

Vote and Programme statistical systems reviewed.

Not done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
Total For Budget Output	0.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1689 Retooling of Ministry of Trade and Industry	
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Programme:07 Private Sector Development	
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity	
Sub SubProgramme:01 Trade Development	
<i>Departments</i>	
Department:001 External Trade	
Budget Output:000039 Policies, Regulations and Standards	
PIAP Output: 07020101 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place	
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED	
Stakeholder Sensitisation meetings conducted for 50 men, 50 women, and 50 youth. (UGX (12,500,000).	Not Planned for this quarter.
Donor round table meetings to attract funding for 50 men and 50 women in green growth businesses organised. (UGX 12,500,000)	Funds not released for this output
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	35,314.640
227004 Fuel, Lubricants and Oils	5,920.454
Total For Budget Output	41,235.094
Wage Recurrent	35,314.640
Non Wage Recurrent	5,920.454
Arrears	0.000
<i>AIA</i>	0.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Budget Output:000080 Economic Integration and Market Access**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized****Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;**

Five bilateral (Kenya, South Africa, DRC, Algeria and Ghana and multilateral meetings at the WTO, AfCFTA and COMESA to increase market access for locally produced Ugandan goods conducted. (170,000,000)

Support to AGOA.(200M)

Two meetings conducted at the EAC, COMESA and the AfCFTA. One bilateral meeting between Uganda and Kenya conducted.

Support to AGOA (50m) which included
Rent 14m ,this was balance brought forward from June FY 2023/24
Fuel paid was 8.2m
Allowance 27.8m paid from July to December.

Bilateral meeting with South Africa not conducted cause funds were not released.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,557.335
227002 Travel abroad	28,891.814
263402 Transfer to Other Government Units	65,249.280
Total For Budget Output	112,698.429
Wage Recurrent	0.000
Non Wage Recurrent	112,698.429
Arrears	0.000
<i>AIA</i>	0.000

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

Three consultative meetings with stakeholders to get Uganda's position in different protocols negotiated conducted UGX (22,500,000)

One stakeholder consultative meeting to get Uganda's position in different protocols negotiated conducted.

Consultative meeting on Protocols on Digital Trade conducted

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized	
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;	
Two regional meetings to popularise Uganda's negotiated protocols with the different stakeholders conducted UGX (28,079,000)	NA
MDAs mapped to areas of harmonisation for the trade sector for men and women. (UGX 15,000,000)	Not done
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	505.230
227001 Travel inland	14,300.000
Total For Budget Output	14,805.230
Wage Recurrent	0.000
Non Wage Recurrent	14,805.230
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	168,738.753
Wage Recurrent	35,314.640
Non Wage Recurrent	133,424.113
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 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized	
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;	
Compliance levels in implementation of the Trade Licensing (Amendment) Act and Hire Purchase Act established and any implementation gaps addressed(UGX 0.0527Bn)	Engaged LG officials and businesses conducting Hire Purchase business in Kasese, Kabale, Kisoro, Ibanda and Sheema Districts for licensing, check exploitation of customers and compliance. Monitored and evaluated implementation of the amended Trade Licensing Rates and Grades in 7 selected LGs in South Western Uganda (Sheema, Rukungiri, Ntungamo, Bushenyi, Mitoma, Ibanda and Rubirizi Districts) to ascertain compliance, ensure trade order and identify any licensing concerns among traders. Inspected businesses conducting Hire Purchase business for licensing and review of terms of hire purchases. (Kamwenge, Fortportal, Mubende, Mityana, Mbarara, Masaka, Bushenyi).
Grain trade operations streamlined (UGX 0.0045Bn)	Held a meeting of 30 members of the National Coordination Forum on Grain Trade, where PPDA was tasked to finalize the guidelines to mandate MDAs to only procure maize certified by UNBS and MTIC tasked to expedite the Aflatoxins Project. Engaged 30 stakeholders of the National Coordination Forum on grain trade for the Quarter, where targeted awareness campaigns on new measures outlined by the Forum is to be created and MoJCA and MoLG were tasked to review existing and also develop ordinances on grain trade
Border trade infrastructures developed by MTIC inspected for compliance of use and maintenance (UGX 0.00912Bn)	Inspected status and utilization of border infrastructures (Mpondwe, Goli and Oraba) developed by MTIC, where a decline in the number of Small scale traders was noted due to the lack of constant engagement with the DRC authorities on some trade levies and bribery, UNBS and MAAIAF not present at Goli border point.
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	
30 License booklets for Non-Citizen traders, Hire Purchase and Traveling wholesalers printed and issued (UGX 0.0015Bn)	NA
Utilization of conditional grants monitored in selected LGs(UGX 0.03168Bn)	Monitored and supported utilization of conditional grants in 5 selected LGs (Soroti, Mbale, Tororo, Busia and Iganga) in Eastern Uganda as per the issued guidelines and alignment of budgets to MTIC mandate. Monitored and supported utilization of conditional grants in selected 7 LGs (Wakiso District, Masaka City, Kyengera, Kira, Kajjansi, Makindye and Nansana) as per the issued guidelines and alignment of budgets to MTIC mandate.

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

Quarter 2

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 07030104 National E-Commerce platform for Ugandan products and services established****Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through**

Updates from relevant stakeholders on interventions and progress made in combating illicit trade received and discussed(UGX 0.01015Bn)

NA

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

Item	Spent
211101 General Staff Salaries	104,573.175
221002 Workshops, Meetings and Seminars	3,300.000
221011 Printing, Stationery, Photocopying and Binding	355.228
227001 Travel inland	22,146.560
Total For Budget Output	130,374.963
Wage Recurrent	104,573.175
Non Wage Recurrent	25,801.788
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:190032 Product and Services Market Research**PIAP Output: 07030201 Product and market information systems developed****Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities**

Awareness created among stakeholders (including women and youth) on domestic trade related laws and Policies (UGX 0.0312Bn)

Sensitized 35 stakeholders including women and youth (DCOs and Private Sector) in W. Nile region on trade related Laws and Policies (BUBU Policy, Trade Licensing (amendment) Act, 2015, Hire Purchase Act, Sale of Goods and Supply of Services Act).

Trade licensing returns collected from selected Municipalities reviewed and analyzed (UGX 0.0086Bn)

NA

Quarterly market intelligence information compiled and analyzed (UGX 0.0127Bn)

Collected and analyzed market intelligence information from 3 Districts in Eastern Uganda (Mbale, Iganga and Jinja).
Collected and analyzed market intelligence information from 4 Districts in Northern Uganda (Gulu, Lira, Kitgum, Nwoya) to guide Policy.**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	9,425.363
227001 Travel inland	3,000.000

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	12,425.363
	Wage Recurrent	0.000
	Non Wage Recurrent	12,425.363
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	142,800.326
	Wage Recurrent	104,573.175
	Non Wage Recurrent	38,227.151
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:05 MSME Development*Departments***Department:001 Business Development and Quality Assurance****Budget Output:000039 Policies, Regulations and Standards****PIAP Output: 07030203 System of incubation centres strengthened to support growth of SMEs in strategic areas****Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities**

National business development services guideline developed for 200 men, women and youth & mainstreamed in the BFP in Central, Northern , West Nile & Eastern Regions UGX(108,719,440).

No activity was implemented this quarter due to non allocation of funds

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

Item	Spent
211101 General Staff Salaries	234,149.208
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,846.000
221009 Welfare and Entertainment	795.795
221011 Printing, Stationery, Photocopying and Binding	472.501
227004 Fuel, Lubricants and Oils	8,186.676
	Total For Budget Output
	265,450.180
	Wage Recurrent
	234,149.208
	Non Wage Recurrent
	31,300.972

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

Quarter 2

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

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

220 MSMEs of men, youth and women entrepreneurs trained on making Business Plans, Financial Literacy, Resource Mobilization, and Record Keeping. Kiruhura, Rwampara, Kabale,Rubanda, Mitooma, Pallisa & Serere, Oyam, Kalaki, Otuke. (UG(UGX49,656, 337)	399 Entrepreneurs trained on making Business Plans, Financial Literacy, Resource Mobilization, and Record Keeping in Budaka, Butebo, Mitooma town council, Bududa,Manafwa,Namisindwa, Kiruhura, Rwampara
60 youths, women, and entrepreneurs prepared to attend trade exhibition in South Sudan Capital, Juba (UGX 50,000,000)	No funds allocated for this activity

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

Item	Spent
227001 Travel inland	23,598.264
Total For Budget Output	23,598.264
Wage Recurrent	0.000
Non Wage Recurrent	23,598.264
Arrears	0.000
<i>AIA</i>	0.000

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

160 MSMEs of men, women, youths PWDs mobilized and sensitized on the importance of product certification, audits, food fortification , and GHP for enterprises in Kotido, Napak DLG, Abim, Amudat, Zombo, Arua, madi-Okollo serere & Kole UGX (42,180,300)	88 MSMEs women, men, youths and PWDs mobilized and sensitized on the importance of product certification, audits, food fortification, and good hygiene practices for enterprises in Nakaseke, Oyama and Nyowa
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	284.182

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
Item	Spent	
227001 Travel inland	3,197.045	
227004 Fuel, Lubricants and Oils	5,838.911	
	Total For Budget Output	9,320.138
	Wage Recurrent	0.000
	Non Wage Recurrent	9,320.138
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:190038 Enterprise Training and Advisory Services		
PIAP Output: 07030105 Support measures undertaken to foster organic bottom up formation of cooperatives		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
Business linkage established between MSMEs and large scale enterprises	Sensitization and training of 40 MSMEs on quality maintenances of aflatoxins for men, women and PWDs in Butaleja.	
Two(2) Business linkages established between MSMEs and large scale enterprises for men, women and PWDs. in Soroti City , Amuria, Katakwi , Kumi Busia, Tororo and Butaleja for men, women and PWDs. (UGX 13,279,383)	2 Business linkages established between MSMEs and large-scale enterprises for men, women and PWDs.in Butaleja, Mbarara City	
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		
Intervention for certification and quality 100 MSMEs maintenances of aflatoxins control implemented	Not done	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
Item	Spent	
221002 Workshops, Meetings and Seminars	3,144.799	
	Total For Budget Output	3,144.799
	Wage Recurrent	0.000
	Non Wage Recurrent	3,144.799
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:190039 MSMEs Information Services		

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

Quarter 2

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

850 MSMEs profiled per region of the country and MSMEs database populated for 212 youths 212 women, 250men and 176 PWDs. in Central, Northern and Western Regions (UGX 20,230,540)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
227001 Travel inland	4,790.960
Total For Budget Output	4,790.960
Wage Recurrent	0.000
Non Wage Recurrent	4,790.960
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	306,304.341
Wage Recurrent	234,149.208
Non Wage Recurrent	72,155.133
Arrears	0.000
<i>AIA</i>	0.000

Department:005 Processing and Marketing

Budget Output:000039 Policies, Regulations and Standards

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

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

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

NA

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

Coordinated the Development of the National PDM Marketing Strategy with the support from FAO

Led the Development of the Draft Start-up Policy, Implementation Strategy, and Communication Strategy in collaboration with Key Stakeholders supported by MasterCard Foundation through PSFU.

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211101 General Staff Salaries	103,288.134
211102 Contract Staff Salaries	13,894.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,244.000
Total For Budget Output	146,426.134
Wage Recurrent	117,182.134
Non Wage Recurrent	29,244.000
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**

Acquiring and scaling up of the use of international recognised bar GIS bar code for promotion of ugandan products in the market and support 120 MSMEs to formalise their business in South Western, Rwenzori, West Nile , and Sebei sub region	NA
Conduct awareness creation in Credit rating mechanisms in Mbale, Soroti, Lira and Gulu to 100 MSMEs in manufacturing sector (60M)	NA
Facilitate, support ,Sensitization 120 MSMEs, Youths, women, PLWHA and PWD to formalise their businesses. in West Nile, Rwenzori and Busoga Region	56 MSMEs were Mobilized and sensitized to formalize their businesses (20 women 5 PLW and 4 PWD and 27 youth MSMEs) in Pakwach and Arua City. 10 Startups have been facilitated and trained through the JICA-NINJA/MTIC Accelerator Program supported by JICA through the Hindsight Ventures Co.
Conduct 3 stakeholder (Academia, SMEs, Policy makers and legislators) workshop on Circularity and Circular economy (Resource efficiency, Cleaner production and industrial in symbiosis in central region	To be done in Q3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
221009 Welfare and Entertainment	219.422

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

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		13,000.374
	Total For Budget Output	13,219.796
	Wage Recurrent	0.000
	Non Wage Recurrent	13,219.796
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:190035 Product Development		
PIAP Output: 07030201 Product and market information systems developed		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
Facilitating the preparations, Mobilization, training, vetting of 250 MSMEs including women and youth, through and guiding them in packaging branding, and requirements to participate in the regional, international and domestic trade fairs and expos	Facilitated, prepared, organised, trained, vetted, and registered 256 MSMEs to attend the 24th EAC MSMEs trade fair but 183 MSMEs attended. Among those MSMEs included 127 females and 56 males. While in Juba South Sudan, Uganda was recognised as the best exhibitor in value addition. In addition, over 40 exhibitors have been facilitated to attend trade fairs in other exhibitions and Trade Foras in EAC such as Zanzibar, DRC-Congo, and Kigali Rwanda as a result of the market linkages of the 24th EAC MSMEs trade fair	
Training of 100 processors in Leather and agro processors in Mukono, Jinja, greater Bushenyi, Mbarara; Formation of clusters in each district i.Fruits: Greater Bushenyi, Greater Mbarara; ii.Grain Milling: Masindi, Kibale, Kiryandongo, Mubende and Nwoya	53 MSMEs (27 female and 26 men from leather, agro-processing and textile were Mobilised and trained in product development and design, cluster formation, resource efficiency, value addition, and packaging in Mukono and Jinja	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		30,575.042
	Total For Budget Output	30,575.042
	Wage Recurrent	0.000
	Non Wage Recurrent	30,575.042
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output: 190039 MSMEs Information Services	
PIAP Output: 07030201 Product and market information systems developed	
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities	
Profiling of 120 MSMEs(60Males and 60 Female) and populating the MSMEs database on agro processing, leather and metal fabrication from Central Region and Bunyoro region	<p>Profiled 86 MSMEs (56 male and 30 female) in Bunyoro sub region in districts of Kiryandongo, Masindi, Hoima City Kibale, Kagadi Kakumiro and compiled the data for the database. The data is from all the SMEs, including those in leather products manufacturing, metal products fabricators, and Agro processors.</p> <p>Guided the Study and development of the National Entrepreneurship Index for Uganda 2024 in collaboration with Ichuli Consulting Co & other Key Stakeholders, with the support from Mastercard Foundation through Ichuli Consulting Co.</p>
MSMEs facilitated to participate in the International MSMEs day. MSMEs will include those headed by the youth and Women.	Not planned for Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221002 Workshops, Meetings and Seminars	22,010.838
221009 Welfare and Entertainment	1,625.269
221011 Printing, Stationery, Photocopying and Binding	397.898
227001 Travel inland	4,689.120
Total For Budget Output	28,723.125
Wage Recurrent	0.000
Non Wage Recurrent	28,723.125
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	218,944.097
Wage Recurrent	117,182.134
Non Wage Recurrent	101,761.963
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

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

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:17 Regional Balanced Development		
SubProgramme:01 Production and productivity		
Sub SubProgramme:02 Regulation and Management of Cooperatives		
<i>Departments</i>		
Department:002 Cooperatives Development		
Budget Output:510001 Regional Development Planning		
PIAP Output: 17020417 Support to value chain development for key commodities through provision of cassava chippers , maize mills, oil extraction machines		
Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions		
8 cooperatives identified and profiled in Karamoja, Teso, Bugisu, Bukedi, Busoga, Bunyoro, West Nile & Acholi (UGX 66.065M)	- 8 Cooperatives/associations identified, profiled and sensitized	
4 beneficiary Cooperatives in the RDP regions sensitized on possible financing institutions(UGX 32.935M)		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
227001 Travel inland		19,139.500
	Total For Budget Output	19,139.500
	Wage Recurrent	0.000
	Non Wage Recurrent	19,139.500
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	19,139.500
	Wage Recurrent	0.000
	Non Wage Recurrent	19,139.500
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	110,285,718.688
	Wage Recurrent	1,349,888.404
	Non Wage Recurrent	108,935,830.284

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

Quarter 2

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

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

Quarter 2

Quarter 3: Revised Workplan

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

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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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**

NA	NA	One (1) Sensitisation Workshop held to improve Quality and Standards of Traded Agricultural Commodities and operations at Warehouses.
NA	NA	Three (3) on-site trainings carried out for Commodity Handlers and 18 ICT trainees trained. 200 stakeholders sensitized. One (1) meeting held on dispute resolution.
NA	NA	25 Warehouses Inspected. 5 facilities certified. 2 stakeholders engagements on standard compliance to farmers under warehouse receipt system carried out.
NA	NA	Two (2) Financial products developed and promoted.

Department:003 Warehouse Receipt Systems**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**

NA	NA	A reliable agriculture National Market Information System that empowers trading decisions developed .
NA	NA	Database developed and managed
NA	NA	Staff salaries; Operational costs and utilities paid.
NA	NA	Collateral Management Services deployed at One (1) facility
NA	NA	One (1) Workshop to improve Quality and Standards of Traded Agricultural Commodities and operations at Warehouses held.
NA	NA	One (1) meeting held on dispute resolution
NA	NA	200 stakeholders sensitized
NA	NA	Three (3) on-site trainings carried out for Commodity Handlers and 18 ICT trainees trained

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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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**

NA	NA	2 stakeholders engagements on standard compliance to farmers under warehouse receipt system carried out
NA	NA	5 facilities certified
NA	NA	25 Warehouses Inspected
NA	NA	Two (2) Financial products developed and promoted
NA	NA	.
NA	NA	.
NA	NA	.

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**

Functional Industrial Licensing Board (30)	Industrial Licensing Board installed	Industrial Licensing Board installed
Accreditations regulations developed (30)	National Accreditation Body installed	National Accreditation Body installed
Strategy on iron and steels developed (80)	draft Iron and steel strategy developed	draft Iron and steel strategy developed
Compilation of Green House gases (GHG) report produced (110)	IPPU GHGs measurement activities undertaken	IPPU GHGs measurement activities undertaken

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 04010501 Resource efficient and cleaner production technologies and industrial processes adopted		
Programme Intervention: 040105 Upgrade industries to make them sustainable, with increased resource-use efficiency and greater adoption of clean and environmentally sound technologies and industrial processes		
Industrial Processes and Products Use (IPPU) Greenhouse Gas (GHG) Mitigation and adaptation measures implemented (100)	IPPU GHG mitigation and adaptation activities undertaken	IPPU GHG mitigation and adaptation activities undertaken
Budget Output:010080 Industrial Information Services		
PIAP Output: 04010501 Resource efficient and cleaner production technologies and industrial processes adopted		
Programme Intervention: 040105 Upgrade industries to make them sustainable, with increased resource-use efficiency and greater adoption of clean and environmentally sound technologies and industrial processes		
Industrial monitoring and technical field visits conducted in 200 industries across Uganda (200m)	50 industrial establishments visited	50 industrial establishments visited
Implementation of the National Industrial Policy (NIP) through development of the Cotton, Textiles and Apparels (CTA) strategy, Industrial database etc (200m)	NIP implementation activities done	NIP implementation activities done
Budget Output:100005 Industrial and Economic Development (UDC)		
PIAP Output: 041102a01 Suitable finance solutions for manufacturers developed		
Programme Intervention: 040104 Provide appropriate financing mechanisms to support manufacturing		
Final Feasibility/ business plan/ investment appraisal/business valuation reports on potential investments prepared.	Final Feasibility/ business plan/ investment appraisal/business valuation reports on potential investments prepared.	Final Feasibility/ business plan/ investment appraisal/business valuation reports on potential investments prepared.

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

Quarter 2

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

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:100005 Industrial and Economic Development (UDC)		
PIAP Output: 041102a01 Suitable finance solutions for manufacturers developed		
Programme Intervention: 040104 Provide appropriate financing mechanisms to support manufacturing		
Capitalisation of UDC	Capitalisation of UDC	Capitalisation of UDC
NA	NA	Capitalisation of UDC
NA	NA	Operations Support (Rent, utilities, security, equipment maintenance) & administrative services (welfare, fuel & lubricants, vehicle maintenance) maintained.
NA	NA	Consultancy firms on customization of financial reporting system, HR, Legal services, M&E evaluation on mid term review of UDC Strategic plan procured.
NA	NA	Public relations of the corporation enhanced. Board meetings and other related board activities conducted. ICT services subscriptions.
NA	NA	Board members and staff trained. Payment of staff salaries, benefits (NSSF, gratuity). Recruitment of staff advertised in the print media. Due diligence reports on potential projects prepared
NA	NA	Final Feasibility/ business plan/ investment appraisal/business valuation reports on potential investments prepared.
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)		
1,500 participants trained in Job Creation Awareness and Entrepreneurship Development (JCAT). Wages paid. Ntungamo centre completed. Construction works commenced on Mbale centre.	375 participants trained in Job Creation Awareness and Entrepreneurship Development (JCAT). Wages paid.	375 participants trained in Job Creation Awareness and Entrepreneurship Development (JCAT). Wages paid.

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<i>Development Projects</i>		
N/A		
SubProgramme:03		
Sub SubProgramme:01 Trade Development		
<i>Departments</i>		
Department:002 Internal Trade		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Consumer Protection Regulations developed (UGX 0.15Bn)	Consumer Protection Regulations developed	Consumer Protection Regulations developed
Anti-competitive business practices, abuse of monopoly power and illegal mergers and acquisitions detected and addressed.(UGX 0.1Bn)	Anti-competitive business practices, abuse of monopoly power and illegal mergers and acquisitions detected and addressed	Anti-competitive business practices, abuse of monopoly power and illegal mergers and acquisitions detected and addressed
Enhanced capacity of selected MTIC staff in implementation of Competition and Consumer Protection Law.(UGX 0.3Bn)	Enhanced capacity of selected MTIC staff in implementation of Competition and Consumer Protection Law	Enhanced capacity of selected MTIC staff in implementation of Competition and Consumer Protection Law
Advice, recommendations and decisions made by the Committee on Competition and Consumer Protection matters.(UGX 0.15Bn)	Advice, recommendations and decisions made by the Committee on Competition and Consumer Protection matters	Advice, recommendations and decisions made by the Committee on Competition and Consumer Protection matters
Awareness creation and advocacy materials on competition and consumer protection matters designed, printed, translated and disseminated. (UGX 0.1Bn)	Not planned for Quarter	Not planned for Quarter
Competition and consumer protection matters and materials disseminated on selected media platforms.(UGX 0.3Bn)	Competition and consumer protection matters and materials disseminated on selected media platforms	Competition and consumer protection matters and materials disseminated on selected media platforms
Tobacco (Control & Marketing) Act, 1967 reviewed.(UGX 0.16Bn)	Tobacco (Control & Marketing) Act, 1967 reviewed	Tobacco (Control & Marketing) Act, 1967 reviewed
Tobacco stakeholders (farmers, growing Companies, border and security agencies, LGs) sensitized on their rights, obligations and roles in regulation of the sub-sector(UGX 0.15Bn)	Tobacco stakeholders (farmers, growing Companies, border and security agencies, LGs) sensitized on their rights, obligations and roles in regulation of the sub-sector	Tobacco stakeholders (farmers, growing Companies, border and security agencies, LGs) sensitized on their rights, obligations and roles in regulation of the sub-sector
Quarterly Tobacco Committee meetings held	Quarterly Tobacco Comittee meetings held	Quarterly Tobacco Comittee meetings held

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
National BUBU Expo held. Stakeholder consultative meetings organized in preparation for BUBU Expo, Mobilize local producers and importers to exhibit at the Expo. Women and youth will be prioritized(UGX 0.2Bn)	National BUBU Expo held	National BUBU Expo held
Consumer Protection Law developed	Consumer Protection Law developed	Consumer Protection Law developed
Awareness created among stakeholders and the general public on Competition and Consumer Protection matters	Awareness created among stakeholders and the general public on Competition and Consumer Protection matters	Awareness created among stakeholders and the general public on Competition and Consumer Protection matters
Mergers and Acquisition applications processed and determined	Mergers and Acquisition applications processed and determined	Mergers and Acquisition applications processed and determined
Consumer rights violations detected and addressed(UGX 0.15Bn)	Consumer rights violations detected and addressed	Consumer rights violations detected and addressed
Policy direction and interventions derived from research reports on competition and consumer protection matters(UGX 0.2Bn)	Policy direction and interventions derived from research reports on competition and consumer protection matters	Policy direction and interventions derived from research reports on competition and consumer protection matters
Enhanced capacity of members of the Technical Committee on Competition and Consumer Protection on competition and consumer protection matters (UGX 0.1Bn)	Enhanced capacity of members of the Technical Committee on Competition and Consumer Protection on competition and consumer protection matters	Enhanced capacity of members of the Technical Committee on Competition and Consumer Protection on competition and consumer protection matters
Consumer lobby groups mobilized and trained on advocacy for consumer rights and obligations. (UGX 0.12Bn)	Consumer lobby groups mobilized and trained on advocacy for consumer rights and obligations	Consumer lobby groups mobilized and trained on advocacy for consumer rights and obligations
Tobacco inputs, seedbeds, fields/plants and stores/markets inspected and Tobacco marketing monitored.(UGX 0.2Bn)	Tobacco inputs, seedbeds, fields/plants and stores/markets inspected and Tobacco marketing monitored	Tobacco inputs, seedbeds, fields/plants and stores/markets inspected and Tobacco marketing monitored
Streamlined activities/operations in the tobacco sub-sector.(UGX 0.09Bn)	Streamlined activities/operations in the tobacco sub-sector	Streamlined activities/operations in the tobacco sub-sector
BUBU Policy reviewed.(UGX 0.12Bn)	Not planned for Quarter	Not planned for Quarter
Compensation of West Nile tobacco farmers	Not planned for Quarter	Not planned for Quarter
<i>Development Projects</i>		
N/A		

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Sub SubProgramme:02 Regulation and Management of Cooperatives		
<i>Departments</i>		
Department:002 Cooperatives Development		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
2 Stakeholder consultation meetings on the establishment of the Cooperative bank held	1 Stakeholder consultation meeting on establishment of the Cooperative Bank held	1 Stakeholder consultation meeting on establishment of the Cooperative Bank held
Budget Output:000082 Warehouse Receipt System Services		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Resources managed effectively to ensure sustainability of UWRSA and develop innovative funding mechanism.	Resources managed effectively to ensure sustainability of UWRSA and develop innovative funding mechanism.	Resources managed effectively to ensure sustainability of UWRSA and develop innovative funding mechanism.
Staff salaries paid	Staff salaries paid Database developed and managed	Staff salaries paid Database developed and managed
Database developed and managed		
Development of a reliable agriculture National Market Information System that empowers trading decisions promoted .	Development of a reliable agriculture National Market Information System that empowers trading decisions promoted .	Development of a reliable agriculture National Market Information System that empowers trading decisions promoted .
NA	NA	Development of a reliable agriculture National Market Information System that empowers trading decisions promoted .
NA	NA	Staff salaries paid. Operational costs and utilities paid. Database developed and managed.
NA	NA	Collateral Management Services deployed at One (1) facility.

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010082 Cooperatives Establishment and Management		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
8 Annual/Special General Meetings conducted in Eastern, Northern, Western and Central regions(UGX 26.060M) 4 Cooperative arbitration /conflict resolution sessions conducted, one per region (UGX 28.5M)	2 Annual/Special General Meetings conducted in Western region 1 Cooperative arbitration /conflict resolution session conducted	2 Annual/Special General Meetings conducted in Western region 1 Cooperative arbitration /conflict resolution session conducted
1000 New Cooperatives registered (UGX 11M) 20 Inspections and investigations of Cooperatives carried out (UGX 93M) 8 Cooperative annual audits conducted (UGX 31.3M)	250 New Cooperatives registered 5 Inspections and investigations of Cooperatives carried out Annual audits conducted on 2 Cooperatives	250 New Cooperatives registered 5 Inspections and investigations of Cooperatives carried out Annual audits conducted on 2 Cooperatives
40 Emyooga SACCOS supervised &monitored with focus on women, youth & PWDs throughout the country (UGX 50.3M) 480 Parish Development Model (PDM) Savings and Credit Cooperatives supervised & monitored with focus on climate change and gender (UGX 165.6M)	10 Emyooga SACCOS supervised &monitored with focus on women, youth & PWDs throughout the country 120 Parish Development Model (PDM) Savings and Credit Cooperatives supervised & monitored with focus on climate change and gender	10 Emyooga SACCOS supervised &monitored with focus on women, youth & PWDs throughout the country 120 Parish Development Model (PDM) Savings and Credit Cooperatives supervised & monitored with focus on climate change and gender
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		
4 Capacity building sessions in governance and financial management in Cooperatives conducted (UGX 39.417M). 4 Youth leadership training sessions conducted (UGX 38.223M) 1 data set of gender segregation in Cooperatives collected (UGX 11.5M)	1 Capacity building session in governance and financial management in Cooperatives conducted 1 Youth leadership training session conducted	1 Capacity building session in governance and financial management in Cooperatives conducted 1 Youth leadership training session conducted

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
4 Regional Stakeholder sensitization meetings on beneficial ownership held (UGX 41.205M)	1 Regional Stakeholder sensitization meeting on beneficial ownership held	1 Regional Stakeholder sensitization meeting on beneficial ownership held
1 International Cooperative day that will have tree planting as one of its activities to curb effects of climate change held (UGX 34.472M)		
4 Regional Stakeholder capacity building on Cooperative Registry Management Information System (CRMIS) conducted (UGX 40M)	1 Regional Stakeholder capacity building on Cooperative Registry Management Information System (CRMIS) conducted	1 Regional Stakeholder capacity building on Cooperative Registry Management Information System (CRMIS) conducted
Budget Output:100008 Uganda Cooperative Alliance		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
A well-functioning and updated Cooperative database established.	A well-functioning and updated Cooperative database established.	A well-functioning and updated Cooperative database established.
Profiling all cooperatives in the Country		
A national cooperative consultative meeting attended by Cooperators, partners, Regulators, and Government officials organized	A national cooperative consultative meeting attended by Cooperators, partners, Regulators, and Government officials organized	A national cooperative consultative meeting attended by Cooperators, partners, Regulators, and Government officials organized
A national general meeting of cooperative unions and ACEs organized	A national general meeting of cooperative unions and ACEs organized	A national general meeting of cooperative unions and ACEs organized
Office equipment, motor vehicles, and computers compilation and analysis on cooperatives acquired, maintained, and repaired	Office equipment, motor vehicles, and computers compilation and analysis on cooperatives acquired, maintained, and repaired	Office equipment, motor vehicles, and computers compilation and analysis on cooperatives acquired, maintained, and repaired
Participation in UCA, Regional, and international meetings improved	Participation in UCA, Regional, and international meetings improved	Participation in UCA, Regional, and international meetings improved
Visibility of government programmes and cooperatives Improved	Visibility of government programmes and cooperatives Improved	Visibility of government programmes and cooperatives Improved
Monitoring, Evaluation, and Learning undertaken.	Monitoring, Evaluation, and Learning undertaken.	Monitoring, Evaluation, and Learning undertaken.
<i>Development Projects</i>		
N/A		

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Sub SubProgramme:03 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
4 Quarterly reports produced.	Quarterly reports produced.	Quarterly reports produced.
Field Visits conducted on programmes and projects targeting all regions and issues of HIV, gender and equity and climate change are observed during implementation.	Field Visits conducted on programmes and projects targeting all regions and issues of HIV, gender and equity and climate change are observed during implementation.	Field Visits conducted on programmes and projects targeting all regions and issues of HIV, gender and equity and climate change are observed during implementation.
An audit on the Payroll and a Payroll Audit conducted .	An audit on the Payroll and a Payroll Audit conducted.	An audit on the Payroll and a Payroll Audit conducted.
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		
77 pensioners verified (60M)	Not planned for quarter	Not planned for quarter
Team building carried out quarterly for all MTIC staff. (50m)	Team building carried out quarterly for all MTIC staff.	Team building carried out quarterly for all MTIC staff.
Three Consultancies on Human resource management, Balance Score Card and Client Charter (166M)	Consultancies on Human resource management, Balance Score Card and Client Charter	Consultancies on Human resource management, Balance Score Card and Client Charter
HIVAIDS workplace policy developed Staff with HIV AIDS supported through counselling. Condoms availed. Capacity of the leadership of Apex Bodies, traders cooperators industrialists built for a Multi Sectoral Response to HIV/AIDS. (200M)	HIVAIDS workplace policy developed. Staff with HIV AIDS Supported through counselling. Condoms availed. Capacity of the leadership of Apex Bodies, traders cooperators industrialists for a Multi Sectoral Response to HIV/AIDS built.	HIVAIDS workplace policy developed. Staff with HIV AIDS Supported through counselling. Condoms availed. Capacity of the leadership of Apex Bodies, traders cooperators industrialists for a Multi Sectoral Response to HIV/AIDS built.
Management of the HCM system in regard to salaries, pension , performance management leave management modules. (UGX 26m)	Management of the HCM system in regard to salaries, pension, and performance management, leave management modules.	Management of the HCM system in regard to salaries, pension, and performance management, leave management modules.
Salaries, pension, gratuity and allowances processed for 12 months.	Salaries, pension, gratuity and allowances processed.	Salaries, pension, gratuity and allowances processed.
End of year Staff Performance Review meeting organised (120m)	Quarterly staff and departmental meetings held	Quarterly staff and departmental meetings held

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Technical support and guidance in regard to HCM systems and Rationalization undertaken. (300M)	Technical support and guidance in regard to HCM systems and Rationalization undertaken.	Technical support and guidance in regard to HCM systems and Rationalization undertaken.
Undertake activities in relation to the commemoration of National and International State Functions. (120M)	Undertake activities in relation to the commemoration of National and International State Functions.	Undertake activities in relation to the commemoration of National and International State Functions.
Staff Welfare paid (30M)	Staff Welfare paid	Staff Welfare paid
Rationalization of Agencies and Public Expenditure, (RAPEX) -Uganda Warehouse Receipt Systems Authoirty (UWRSA), Uganda Free Zones Authority (UFZA), Uganda Export Promotion Board (UEPB) (1.343 Bn)	Rationalization of Agencies and Public Expenditure, (RAPEX) -Uganda Warehouse Receipt Systems Authoirty (UWRSA), Uganda Free Zones Authority (UFZA), Uganda Export Promotion Board (UEPB)	Rationalization of Agencies and Public Expenditure, (RAPEX) -Uganda Warehouse Receipt Systems Authoirty (UWRSA), Uganda Free Zones Authority (UFZA), Uganda Export Promotion Board (UEPB)
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		
Capacity built for 120 staff in policy development RIA training conducted for staff MTIC policies implemented in last 5 years reviewed M&E on cabinet decisions and directives	Capacity built for 30 staff in policy development RIA training conducted for staff MTIC policies implemented in last 5 years reviewed M&E on cabinet decisions and directives	Capacity built for 30 staff in policy development RIA training conducted for staff MTIC policies implemented in last 5 years reviewed M&E on cabinet decisions and directives
Coordination meetings of Manufacturing programme held, reports produced.	Coordination meetings held, reports produced	Coordination meetings held, reports produced
Reports on technical support of other Programmes, M&E reports on Policy implementation produced	Reports on technical support, M&E reports on Policy implementation	Reports on technical support, M&E reports on Policy implementation
M&E framework Operationalised	M&E framework Operationalised	M&E framework Operationalised
5 new new projects approved by DC	New projects prepared for approval by DC	New projects prepared for approval by DC
4 quarterly reviews of implementation of planned activities for the vote and for the programme conducted.	Quarterly review conducted	Quarterly review conducted

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Vote BFP for FY 2025/26 prepared Programme BFP for FY 2025/26 Prepared Vote MPS for FY 2025/26 prepared. The drafting will take care of crosscutting issues of HIV, Gender Equity and climate change	Vote MPS prepared	Vote MPS prepared
Reports on Alignment of MTIC interventions to NDP and other programmes prepared.	Reports on Allignment of MTIC interventions to NDP and other programmes prepared	Reports on Allignment of MTIC interventions to NDP and other programmes prepared
2 Bmau reports (semi annual) prepared; Briefing Notes; quarterly status reports on Cabinet decisions/directives	Bmau report (semi annual) prepared; Briefing Notes; quarterly status reports on Cabinet decisions/directives	Bmau report (semi annual) prepared; Briefing Notes; quarterly status reports on Cabinet decisions/directives
6 Staff Trained in planning, budgeting and M&E skills, three of which are women.	6 Staff Trained in planning, budgeting and M&E skills, three of which are women.	6 Staff Trained in planning, budgeting and M&E skills, three of which are women.
Monitoring reports on implementation of the vote and LGs activities produced	Monitoring reports on implementation of the vote and LGs activities produced	Monitoring reports on implementation of the vote and LGs activities produced
Budget Conferences budget conferences for the vote, and with LGs carried out and reports produced.	Budget Conferences reports produced	Budget Conferences reports produced
Statistical Plan and statistical Abstract produced	Statistical Plan and statistical Abstract compiled	Statistical Plan and statistical Abstract compiled
Statistics Committee meetings held every quarter and coordination of statistical activities strengthened. Facilitation for development and establishment of program and vote statistical systems to support evidence based policy formulation and monitoring.	Statistics Committee meetings held and coordination of statistical activities strengthened. Facilitation for development and establishment of program and vote statistical systems to support evidence based policy formulation and monitoring.	Statistics Committee meetings held and coordination of statistical activities strengthened. Facilitation for development and establishment of program and vote statistical systems to support evidence based policy formulation and monitoring.
850 MSMs profiled and data updated(300m)	425 MSMEs profiled and data updated	425 MSMEs profiled and data updated
EAC Juakali in South Sudan organised (300m)	Not planned for quarter	Not planned for quarter
Protocols at EAC, COMESA.,AfCTA,WTO negotiated and implemented (500m)	Protocols at EAC, COMESA.,AfCTA,WTO negotiated and implemented	Protocols at EAC, COMESA.,AfCTA,WTO negotiated and implemented
New projects for MTIC designed (100M)	New projects for MTIC designed	New projects for MTIC designed
RIA conducted (400m)	RIA conducted	RIA conducted
Manufacturing working group activities organized and coordinated	Manufacturing working group activities organized and coordinated	Manufacturing working group activities organized and coordinated

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Manufacturing working group activities organized and coordinated(300m)	Manufacturing working group activities organized and coordinated	Manufacturing working group activities organized and coordinated
PDM marketing strategy disseminated(200m)	PDM marketing strategy disseminated	PDM marketing strategy disseminated
Performance review retreats for MPs and other stakeholders organised (250m)	Performance review retreats for MPs and other stakeholders organised	Performance review retreats for MPs and other stakeholders organised
Court cases settled, witnesses identified, witnesses facilitated , evidences gathered ,and staff trained on legal matters court cases settled. (200m)	Court cases settled, witnesses identified,, facilitate witnesses facilitated, evidences gathered ,and staff trained on legal matters court cases settled	Court cases settled, witnesses identified,, facilitate witnesses facilitated, evidences gathered ,and staff trained on legal matters court cases settled
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		
80 male , 60 female staff trained on records and information management. (97M)	20 male , 15 female staff trained on records and information management.	20 male , 15 female staff trained on records and information management.
500 files appraised for retention and some for disposal. (21M)	250 files appraised for retention and some for disposal.	250 files appraised for retention and some for disposal.
Files for FY 2017/18, 2016/17 ,2015/16 Indexed, classified , scanned, uploaded and meta data captured. (33M)	Files for FY 2017/18, 2016/17 ,2015/16 Indexed, classified , scanned, uploaded and meta data captured.	Files for FY 2017/18, 2016/17 ,2015/16 Indexed, classified , scanned, uploaded and meta data captured.
164 Staff files audited , scanned and uploaded on to HCM system (8M)	41 Staff files audited , scanned and uploaded on to HCM system	41 Staff files audited , scanned and uploaded on to HCM system
Outgoing mails delivered to respective destinations.(9M)	Outgoing mails delivered to respective destinations.	Outgoing mails delivered to respective destinations.
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Coordination committee reports HIV workplace policy in place Meetings and workshops held	Coordination committee reports HIV workplace policy in place Meetings and workshops held	Coordination committee reports HIV workplace policy in place Meetings and workshops held

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
A board of survey report prepared and submitted to MoFPED (50M)	Not planned for quarter	Not planned for quarter
Subscriptions international organisations including COMESA, South to South Centre, UNIDO, WTO paid. (7.523B)	Subscriptions international organisations including COMESA, South to South Centre, UNIDO, WTO paid.	Subscriptions international organisations including COMESA, South to South Centre, UNIDO, WTO paid.
Meeting Minutes produced for 52 senior management meetings.	Meeting Minutes produced for 13 senior management meetings.	Meeting Minutes produced for 13 senior management meetings.
56 vehicles maintained and available for field activities.	56 vehicles maintained and available for field activities.	56 vehicles maintained and available for field activities.
3 financial statements and reports prepared.	1 Financial statement and report prepared.	1 Financial statement and report prepared.
Responses to auditor general reports prepared and submitted	Responses to auditor general reports prepared and submitted	Responses to auditor general reports prepared and submitted
Fixed Assets register updated (40M)	Fixed Assets register updated	Fixed Assets register updated
Prepare management reports for decision making	Management reports prepared for decision making	Management reports prepared for decision making
Market study report for specific commodities where MSMEs have comparative advantage produced (1.6B)	Market study report for specific commodities where MSMEs have comparative advantage produced	Market study report for specific commodities where MSMEs have comparative advantage produced
12 sets of contract committee meetings, and 12 sets of evaluation committee meetings produced (24M)	3 sets of contract committee meetings, and 3 sets of evaluation committee meetings produced	3 sets of contract committee meetings, and 3 sets of evaluation committee meetings produced
12 meetings for TOP management conducted	3 meetings for TOP management conducted	3 meetings for TOP management conducted
ICT infrastructure of the Ministry maintained and updated. Some of the ICT equipment availed to assist the officers with disabilities.(200M)	ICT infrastructure of the Ministry maintained and updated. Some of the ICT equipment availed to assist the officers with disabilities.	ICT infrastructure of the Ministry maintained and updated. Some of the ICT equipment availed to assist the officers with disabilities.
Operations Support (Rent, utilities, security, equipment maintenance) maintained.	Operations Support (Rent, utilities, security, equipment maintenance) maintained.	Operations Support (Rent, utilities, security, equipment maintenance) maintained.

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Monitoring visits for all programmes and projects under manufacturing Programmes by Top Management conducted	12Monitoring visits for all programmes and projects under manufacturing Programmes by Top Management conducted	12Monitoring visits for all programmes and projects under manufacturing Programmes by Top Management conducted
Implementation of cabinet decisions and directives reviewed.	Implementation of cabinet decisions and directives reviewed.	Implementation of cabinet decisions and directives reviewed.
Benchmarking visits conducted in other countries on the implementation of Industrial, Trade and Cooperative Policies.	4 Benchmarking visits conducted in other countries on the implementation of Industrial, Trade and Cooperative Policies.	4 Benchmarking visits conducted in other countries on the implementation of Industrial, Trade and Cooperative Policies.
Bilateral ,regional and multilateral trade protocols concluded.	Bilateral ,regional and multilateral trade3 protocols concluded.	Bilateral ,regional and multilateral trade3 protocols concluded.
<i>Develoment Projects</i>		
Project:1689 Retooling of Ministry of Trade and Industry		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
182 motorcycles procured for Cooperative /Commercial Officers across the country to supervise PDM implementation. Vehicles, including a mini van procured for coordination of Commercial Extension services and vehicles for the New Minister.	Not planned for quarter	Not planned for quarter
Maintenance of the building BOQS designed and developed for extension of building, given the Staff to be absorbed under Rationalisation exercise. Fire suppressing equipment procured for the Office Premises . Installation of Airconditioning.	Maintenance of the building. BOQS designed and developed for extension of building, given the Staff to be absorbed under Rationalisation exercise. Fire suppressing equipment procured for the Office Premises.	Maintenance of the building. BOQS designed and developed for extension of building, given the Staff to be absorbed under Rationalisation exercise. Fire suppressing equipment procured for the Office Premises.

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1689 Retooling of Ministry of Trade and Industry		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Functionality of RIDP projects across the country monitored.	Functionality of RIDP projects across the country monitored.	Functionality of RIDP projects across the country monitored.
Budget Output:000044 Statistical services		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Vote and Programme statistical systems reviewed.	Reports reviewed	Reports reviewed
Programme:07 Private Sector Development		
SubProgramme:02		
Sub SubProgramme:01 Trade Development		
<i>Departments</i>		
Department:001 External Trade		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 07020101 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place		
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED		
Stakeholder Sensitisation meetings conducted for 50 men, 50 women, and 50 youth. (UGX (12,500,000).	Stakeholder Sensitisation meetings conducted for 25 men, 25 women, and 25 youth. (UGX (6,250,000).	Stakeholder Sensitisation meetings conducted for 25 men, 25 women, and 25 youth. (UGX (6,250,000).
Donor round table meetings to attract funding for 50 men and 50 women in green growth businesses organised. (UGX 12,500,000)	Not planned for quarter	Not planned for quarter

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000080 Economic Integration and Market Access		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;		
Five bilateral (Kenya, South Africa, DRC, Algeria and Ghana and multilateral meetings at the WTO, AfCFTA and COMESA to increase market access for locally produced Ugandan goods conducted. (170,000,000) Support to AGOA.(200M)	Bilateral meeting with Ghana conducted (UGX 42,500,000). Support to AGOA (50M)	Bilateral meeting with Ghana conducted (UGX 42,500,000). Support to AGOA (50M)
Budget Output:190036 Trade Development		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;		
Three consultative meetings with stakeholders to get Uganda's position in different protocols negotiated conducted UGX (22,500,000)	Not planned for quarter	Not planned for quarter
Two regional meetings to popularise Uganda's negotiated protocols with the different stakeholders conducted UGX (28,079,000)	Regional meeting to popularise Uganda's negotiated protocols in Eastern Uganda conducted (UGX 14,039,500)	Regional meeting to popularise Uganda's negotiated protocols in Eastern Uganda conducted (UGX 14,039,500)
MDAs mapped to areas of harmonisation for the trade sector for men and women. (UGX 15,000,000)	Not planned for quarter	Not planned for quarter
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;		
Compliance levels in implementation of the Trade Licensing (Amendment) Act and Hire Purchase Act established and any implementation gaps addressed(UGX 0.0527Bn)	Compliance levels in implementation of Trade Licensing (Amendment) Act and Hire Purchase Act established and any implementation gaps addressed	Compliance levels in implementation of Trade Licensing (Amendment) Act and Hire Purchase Act established and any implementation gaps addressed
Grain trade operations streamlined (UGX 0.0045Bn)	Grain trade operations stremlined	Grain trade operations stremlined
Border trade infrastructures developed by MTIC inspected for compliance of use and maintenance (UGX 0.00912Bn)	Border trade infrastructures developed by MTIC inspected for compliance of use and maintenance	Border trade infrastructures developed by MTIC inspected for compliance of use and maintenance

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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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**

30 License booklets for Non-Citizen traders, Hire Purchase and Traveling wholesalers printed and issued (UGX 0.0015Bn)	Not planned for Quarter	Not planned for Quarter
Utilization of conditional grants monitored in selected LGs(UGX 0.03168Bn)	Utilization of conditional grants monitored in selected LGs	Utilization of conditional grants monitored in selected LGs
Updates from relevant stakeholders on interventions and progress made in combating illicit trade received and discussed(UGX 0.01015Bn)	Not planned for Quarter	Not planned for Quarter

Budget Output:190032 Product and Services Market Research**PIAP Output: 07030201 Product and market information systems developed****Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities**

Awareness created among stakeholders (including women and youth) on domestic trade related laws and Policies (UGX 0.0312Bn)	Awareness created among stakeholders (including women and youth) on domestic trade related laws and Policies	Awareness created among stakeholders (including women and youth) on domestic trade related laws and Policies
Trade licensing returns collected from selected Municipalities reviewed and analyzed (UGX 0.0086Bn)	Not planned for Quarter	Not planned for Quarter
Quarterly market intelligence information compiled and analyzed (UGX 0.0127Bn)	Quarterly market intelligence information compiled and analyzed	Quarterly market intelligence information compiled and analyzed

Development Projects

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 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 07030203 System of incubation centres strengthened to support growth of SMEs in strategic areas		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
National business development services guideline developed for 200 men, women and youth & mainstreamed in the BFP in Central, Northern , West Nile & Eastern Regions UGX(108,719,440).	Developing NationNational business development services guideline for 50 men, women and youths & mainstreamed in the BFP in , Northern Regions UGX(27,179,860)	Developing NationNational business development services guideline for 50 men, women and youths & mainstreamed in the BFP in , Northern Regions UGX(27,179,860)
Budget Output:190034 Business Development Services (SDP)		
PIAP Output: 07030105 Clients' Business continuity and sustainability Strengthened		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
220 MSMEs of men, youth and women entrepreneurs trained on making Business Plans, Financial Literacy, Resource Mobilization, and Record Keeping. Kiruhura, Rwampara, Kabale,Rubanda, Mitooma, Pallisa & Serere, Oyam, Kalaki, Otuke. (UG(UGX49,656, 337)	Not planned for quarter	Not planned for quarter
60 youths, women, and entrepreneurs prepared to attend trade exhibition in South Sudan Capital, Juba (UGX 50,000,000)	Not planned for quarter	Not planned for quarter
Budget Output:190035 Product Development		
PIAP Output: 07030201 Product and market information systems developed		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
160 MSMEs of men, women, youths PWDs mobilized and sensitized on the importance of product certification, audits, food fortification , and GHP for enterprises in Kotido, Napak DLG, Abim, Amudat, Zombo, Arua, madi-Okollo serere & Kole UGX (42,180,300)	40 MSMEs women, men, youths and PWDs mobilized and sensitized on the importance of product certifica40 MSMEs women, men, youths and PWDs mobilized and sensitized on the importance of product certification, audits, food fortification , and good hygiene practices for enterprises in Kotido, Napak UGX (10,545,075)	40 MSMEs women, men, youths and PWDs mobilized and sensitized on the importance of product certifica40 MSMEs women, men, youths and PWDs mobilized and sensitized on the importance of product certification, audits, food fortification , and good hygiene practices for enterprises in Kotido, Napak UGX 10,545,075

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
Business linkage established between MSMEs and large scale enterprises	Sensitization and training of 50 MSMEs on quality maintenances of aflatoxins	Sensitization and training of 50 MSMEs on quality maintenances of aflatoxins
Two(2) Business linkages established between MSMEs and large scale enterprises for men, women and PWDs. in Soroti City , Amuria, Katakwi , Kumi Busia, Tororo and Butaleja for men, women and PWDs. (UGX 13,279,383)	One (1) Business linkages established between MSMEs and large scale enterprises for men, women and PWDs. in , Kumi Busia, Tororo and Butaleja for men, women and PWDs. (UGX	One (1) Business linkages established between MSMEs and large scale enterprises for men, women and PWDs. in , Kumi Busia, Tororo and Butaleja for men, women and PWDs. (UGX
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		
Intervention for certification and quality 100 MSMEs maintenances of aflatoxins control implemented	Intervention for certification and quality 50 MSMEs maintenances of aflatoxins control implemented in Northern Region	Intervention for certification and quality 50 MSMEs maintenances of aflatoxins control implemented in Northern Region
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		
850 MSMEs profiled per region of the country and MSMEs database populated for 212 youths 212 women, 250men and 176 PWDs. in Central, Northern and Western Regions (UGX 20,230,540)	212 MSMEs profiled per region of the country and MSMEs populated for youths women, men and PWDs. in Western Regions (UGX 5,057,635)	212 MSMEs profiled per region of the country and MSMEs populated for youths women, men and PWDs. in Western Regions (UGX 5,057,635)
Department:005 Processing and Marketing		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 07030203 System of incubation centres strengthened to support growth of SMEs in strategic areas		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
A detailed study and assessment on various stages of the textile value chain in Uganda from yarn production to garments manufacturing conducted	A detailed study and assessment on various stages of the textile value chain in Uganda from yarn production to garments manufacturing conducted.	A detailed study and assessment on various stages of the textile value chain in Uganda from yarn production to garments manufacturing conducted.
Popularizing of PDM Marketing strategy and branding and packaging strategies in the country including Karamoja and West Nile	Not planned for quarter	Not planned for quarter

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:190034 Business Development Services (SDP)		
PIAP Output: 07030105 Clients' Business continuity and sustainability Strengthened		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
Acquiring and scaling up of the use of international recognised bar GIS bar code for promotion of ugandan products in the market and support 120 MSMEs to formalise their business in South Western, Rwenzori, West Nile , and Sebei sub region	Acquiring and scaling up of the use of international recognised bar GIS bar code for promotion of ugandan products in the market and support 60 MSMEs to formalise their business in Bunyoro region (91670)	Acquiring and scaling up of the use of international recognised bar GIS bar code for promotion of ugandan products in the market and support 60 MSMEs to formalise their business in Bunyoro region (91670)
Conduct awareness creation in Credit rating mechanisms in Mbale, Soroti, Lira and Gulu to 100 MSMEs in manufacturing sector (60M)	Conduct awareness creation in Credit rating mechanisms in Mbale, and Soroti, to 50 MSMEs in manufacturing sector (91,670)	Conduct awareness creation in Credit rating mechanisms in Mbale, and Soroti, to 50 MSMEs in manufacturing sector (91,670)
Facilitate, support ,Sensitization 120 MSMEs, Youths, women, PLWHA and PWD to formalise their businesses. in West Nile, Rwenzori and Busoga Region	Facilitate, support ,and conduct Sensitization of 40 MSMEs, Youths, women, PLWHA and PWD to formalise their businesses. in Busoga Region (91670)	Facilitate, support ,and conduct Sensitization of 40 MSMEs, Youths, women, PLWHA and PWD to formalise their businesses. in Busoga Region (91670)
Conduct 3 stakeholder (Academia, SMEs, Policy makers and legislators) workshop on Circularity and Circular economy (Resource efficiency, Cleaner production and industrial in symbiosis in central region	Not planned for quarter	Not planned for quarter
Budget Output:190035 Product Development		
PIAP Output: 07030201 Product and market information systems developed		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
Facilitating the preparations, Mobilization, training, vetting of 250 MSMEs including women and youth, through and guiding them in packaging branding, and requirements to participate in the regional, international and domestic trade fairs and expos	Not planned for quarter	Not planned for quarter

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

Quarter 2

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

Training of 100 processors in Leather and agro processors in Mukono, Jinja, greater Bushenyi, Mbarara; Formation of clusters in each district i.Fruits: Greater Bushenyi, Greater Mbarara; ii.Grain Milling: Masindi, Kibale, Kiryandongo, Mubende and Nwoya	Not planned for quarter	Not planned for quarter
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Budget Output:190039 MSMEs Information Services**PIAP Output: 07030201 Product and market information systems developed****Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities**

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

Development Projects

N/A

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

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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 cooperatives identified and profiled in Karamoja, Teso, Bugisu, Bukedi, Busoga, Bunyoro, West Nile & Acholi (UGX 66.065M) 4 beneficiary Cooperatives in the RDP regions sensitized on possible financing institutions(UGX 32.935M)	2 cooperatives identified and profiled in Busoga and Bunyoro 1 beneficiary Cooperative in the RDP regions sensitized on possible financing institutions	2 cooperatives identified and profiled in Busoga and Bunyoro 1 beneficiary Cooperative in the RDP regions sensitized on possible financing institutions
<i>Development Projects</i>		
N/A		

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Quarter 2

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

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q2
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
Total		8.030	0.000

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Quarter 2

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:	implement the gender equity strategy focusing on under privileged . quarterly monitoring on allocation of funds(welfare, treatment,capacity building) to staff with physical incapacities . Support the PDM SACCOs to ensure that the Composition of executive committees includes women, youth and disabled
Issue of Concern:	inadequate awareness on equity budgeting and gender insensitivity on composition of PDM SACCOs
Planned Interventions:	Implement the gender equity strategy Train MTIC Staff on equity budgeting support PDM SACCOs to ensure that composition of SACCO Executive are gender sensitive
Budget Allocation (Billion):	0.600
Performance Indicators:	No of SACCOs Executives with women on executive committees No of Staff trained on equity budgeting No of Staff trained on gender strategy
Actual Expenditure By End Q2	
Performance as of End of Q2	2 Meetings held a to train staff on awareness of the Gender and Equity Strategy in place.
Reasons for Variations	

ii) HIV/AIDS

Objective:	Build the capacity of leadership of Traders,Industrialists,cooperators for more effective governance,leadership and participation in multisectoral response to HIV/AIDS
Issue of Concern:	Slow progress on multisectoral response on HIV/AIDS
Planned Interventions:	Build the capacity of Leadership of Traders, Industrialists, and Cooperators for more effective governance, Leadership ad participation in multisectoral to HIV/AIDS
Budget Allocation (Billion):	0.070
Performance Indicators:	No of Apex Body meetings held for Traders, Cooperators and Industrialists No of workshops held for HIV/AIDS Workplace policy dissemination
Actual Expenditure By End Q2	
Performance as of End of Q2	Participated in the World Aids Day celebrations in Buyende District(1/12/2024)
Reasons for Variations	

iii) Environment

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

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Objective:	identify climate and environmental concerns in factories and Industries , identify mitigation measures and carry out quarterly visits on implementation of mitigation measures Mainstream climate issues in departmental workplans
Issue of Concern:	inadequate mainstreaming of Climate and environmental issues in plans and budgets of department and agencies under MTIC
Planned Interventions:	Identify climate and environmental issues across departments/agencies Mainstream climate and environmental issues across `departments/agencies
Budget Allocation (Billion):	0.050
Performance Indicators:	No of Departments/agencies budgeting for climate change interventions
Actual Expenditure By End Q2	
Performance as of End of Q2	Conducted industrial site visits to high-emmitting industries within the cement and steel sectors to evaluate their current mitigation measures,identify key challenges hindering emissions reduction effortys and gather critical insights.
Reasons for Variations	

iv) Covid