

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

Quarter 3

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	2.894	3.115	2.170	2.118	75.0 %	73.0 %	97.6 %
	Non-Wage	156.852	271.931	144.240	128.475	92.0 %	81.9 %	89.1 %
Dev.	GoU	4.819	5.819	4.803	1.214	99.7 %	25.2 %	25.3 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		164.564	280.864	151.213	131.807	91.9 %	80.1 %	87.2 %
Total GoU+Ext Fin (MTEF)		164.564	280.864	151.213	131.807	91.9 %	80.1 %	87.2 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		164.564	280.864	151.213	131.807	91.9 %	80.1 %	87.2 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		164.564	280.864	151.213	131.807	91.9 %	80.1 %	87.2 %
Total Vote Budget Excluding Arrears		164.564	280.864	151.213	131.807	91.9 %	80.1 %	87.2 %

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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 Q3	Spent by End Q3	% 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:01 Trade Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:02 Regulation and Management of Cooperatives	1.070	2.438	0.278	0.278	26.0 %	26.0 %	100.0%
Sub SubProgramme:04 Industrial and Technological Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:05 MSME Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:04 Manufacturing	173.261	287.893	160.642	131.341	92.7 %	75.8 %	81.8%
Sub SubProgramme:01 Trade Development	24.616	24.616	23.290	2.922	94.6 %	11.9 %	12.5%
Sub SubProgramme:02 Regulation and Management of Cooperatives	4.186	2.817	2.109	1.880	50.4 %	44.9 %	89.2%
Sub SubProgramme:03 Policy, Planning and Support Services	26.167	27.167	21.718	13.111	83.0 %	50.1 %	60.4%
Sub SubProgramme:04 Industrial and Technological Development	118.293	233.293	113.525	113.428	96.0 %	95.9 %	99.9%
Sub SubProgramme:05 MSME Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:07 Private Sector Development	2.442	2.742	1.869	1.625	76.5 %	66.5 %	87.0%
Sub SubProgramme:01 Trade Development	1.038	1.338	0.764	0.611	73.6 %	58.9 %	80.0%
Sub SubProgramme:02 Regulation and Management of Cooperatives	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:05 MSME Development	1.405	1.405	1.105	1.014	78.6 %	72.2 %	91.8%
Programme:17 Regional Balanced Development	0.099	0.099	0.069	0.023	69.9 %	23.7 %	33.9%
Sub SubProgramme:02 Regulation and Management of Cooperatives	0.099	0.099	0.069	0.023	69.9 %	23.7 %	33.9%
Total for the Vote	176.872	293.172	162.858	133.268	92.1 %	75.3 %	81.8 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:04 Manufacturing		
Sub SubProgramme:01 Trade Development		
Sub Programme: 03 Enabling Environment		
10.184	Bn Shs	Department : 002 Internal Trade
Reason: Delay in Procurement and verification processes.		
<i>Items</i>		
9.565	UShs	282104 Compensation to 3rd Parties
Reason: Officers still collecting information of farmers to be compensated.		
0.245	UShs	225101 Consultancy Services
Reason: Outsourcing process in procurement still ongoing for the rightful consultancy to undertake the contract.		
0.149	UShs	221001 Advertising and Public Relations
Reason: Awaiting invoices from the service providers.		
0.069	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Supplier for printing and stationary not paid because of the unfinished procurement process.		
Sub SubProgramme:02 Regulation and Management of Cooperatives		
Sub Programme: 03 Enabling Environment		
0.229	Bn Shs	Department : 002 Cooperatives Development
Reason: Delay in release and payment of Funds		
<i>Items</i>		
0.003	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Supplier for Printing and stationery not yet paid because of unfinished procurement process		
Sub SubProgramme:03 Policy, Planning and Support Services		
Sub Programme: 03 Enabling Environment		
5.001	Bn Shs	Department : 001 Finance and Administration
Reason: Funds here are used as and when required		
<i>Items</i>		
0.070	UShs	223005 Electricity
Reason: Funds were over subscribed in this quarter.		
0.022	UShs	223006 Water

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<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:04 Manufacturing		
Sub SubProgramme:03 Policy, Planning and Support Services		
Sub Programme: 03 Enabling Environment		
Reason: Under released funds for the payment of water bills especially the previous ones		
3.589	Bn Shs	Project : 1689 Retooling of Ministry of Trade and Industry
Reason: The unspent balances are due pending staff training and for delivery of stationery which will be done in the last quarter of the FY		
<i>Items</i>		
1.076	UShs	228001 Maintenance-Buildings and Structures
Reason: 4th floor is still undergoing renovation.		
2.129	UShs	312216 Cycles - Acquisition
Reason: Procurement Process for the cycles had not yet concluded.		
0.020	UShs	221002 Workshops, Meetings and Seminars
Reason: Late relaese of funds hence workshops and meetings not held.		
0.010	UShs	221008 Information and Communication Technology Supplies.
Reason: Under Release of funds for these ICT supplies		
0.021	UShs	227001 Travel inland
Reason: Late release of Funds hence funds not yet well consumed by the activities planned for them		
Programme:07 Private Sector Development		
Sub SubProgramme:01 Trade Development		
Sub Programme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
0.101	Bn Shs	Department : 001 External Trade
Reason: System captured these unspent balances due to the late release of funds .		
<i>Items</i>		
0.003	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Supplier for Printing and stationery not yet paid because ofunfinished procurement processes.		
Sub SubProgramme:05 MSME Development		
Sub Programme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
0.026	Bn Shs	Department : 001 Business Development and Quality Assurance
Reason: Systems Error,some unspent balances were captured before its use and this is due to late release of funds in this quarter.		
<i>Items</i>		
0.005	UShs	221009 Welfare and Entertainment

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(i) Major unspent balances

Departments , Projects		
Programme:07 Private Sector Development		
Sub SubProgramme:05 MSME Development		
Sub Programme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Reason: Awaiting invoices from service Providers		
0.003	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Supplier for printing and stationery had not yet been paid due to delay in Procurement processes		
0.030	Bn Shs	Department : 005 Processing and Marketing
Reason: Procurement processes are Delayed		
Items		
0.027	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: System error,this captured before its use hence the balance and this is due to late release of funds.		
0.002	UShs	221009 Welfare and Entertainment
Reason: Awaiting invoices from service Providers		
0.002	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delay in Procurement processes that is verification and payments		

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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 3
Number of bills developed	Number	1	
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 3
Number of inspections undertaken	Number	20	
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 3
Number of trained and licensed manufacturers	Number	8	
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 3
Number of inspections undertaken	Number	40	
Number of equipment verified	Number	1	

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Programme:04 Manufacturing			
SubProgramme:03 Enabling Environment			
Sub SubProgramme:03 Policy, Planning and Support Services			
Project:1689 Retooling of Ministry of Trade and Industry			
Budget Output: 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 3
Number of inspections undertaken	Number	176	
Proportion of agreed partnership expectations/ actions implemented as per MOUs/ written commitment	Percentage	30%	
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 3
No. of Incubation Centres	Number	2	2
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 3
No. of Regional Business Development Service Centres established	Number	3	1
Number of clients served by the Regional Business Development Service Centres	Number	230	120
Number of functional BDS centres	Number	4	1
Number of SMEs facilitated in BDS	Number	230	180
Number of Youth served through the Interactive SME Web-based System	Number	250	190

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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 3
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	3
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 3
No. of Incubation Centres	Number	2	2
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 3
No. of Regional Business Development Service Centres established	Number	250	250
Number of clients served by the Regional Business Development Service Centres	Number	250	294
Number of functional BDS centres	Number	2	2
Number of SMEs facilitated in BDS	Number	800	1200
Number of Youth served through the Interactive SME Web-based System	Number	1000	1300

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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 3
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 3
No. of functional information systems in place by type	Number	1	1

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Performance highlights for the Quarter

- 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 this is because Institution affected by RAPEX Staff recruitment was still on-going which has impacted 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.Limited funds for travel abroad to undertake exposure attachments hence delay of negotiations for trade.
- 9.The district commercial officers are not well facilitated and yet they are the focal business development personnel at the district level.
- 10.The Technical Committee on Competition and Consumer Protection is not yet in place since the Competition
- 11.Inadequate office space due to the on-going renovations which also have tampered with the ICT systems ,therefore no proper internet connections and hence delay of work.
- 12.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.

Variances and Challenges

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1. The ministry under internal trade department engaged 32 Tobacco stakeholders (Farmers, Companies LG officials and leaders)in Bunyoro/South Western region in review of Tobacco (Control & Marketing) Act, 1967 and also 32 Tobacco farmer leaders in West Nile region (Arua,Madi-Okollo, Terego, Maracha, Koboko and Yumbe)sensitized on their rights and obligations under the Tobacco Act and Regulations.
- 2 The Ministry created awareness among 35 Private Sector stakeholders in Eastern region on the National Competition and Consumer Protection Policy and Competition Act, 2024. where by 40 stakeholders includingTechnical Committee of Competition and Consumer Protection and Sector Regulators) were appraised on their respective roles and areas of cooperation in implementation of Competition and Consumer Protection Laws.
- 3.Profiling of 220 MSMEs in Central region in districts of Kayunga, Buikwe, Kampala, Wakiso, Makindye Sebagabo, Mpigi, Luwero, Iganga, Kaliro And Mbale City, Tororo
Kyegegwa, Kyenjojo, Fort Portal City Kamwenge and Kitagwenda . MSMEs data base will be populated, the targeted companies are leather, Agro processing and metal fabrication sectors.
- 4.Training of 100 MSMEs from manufacturing sectors in green manufacturing processes, technologies, innovations and packaging and branding in Kumi, Soroti city, Soroti district and Ngora.
- 5.The ministry under Trade licensing Act schedule amended to include metal scrap where by Metal scrap dealers licensing fees was determined and gazetted plus Draft regulations for metal scrap recycling industries developed.
- 6.Finalized the RIA for review of the BUBU Policy in a second consultation with 40 relevant stakeholders.
- 7.Cooperatives were registered that is Water and Environment Cooperatives (WECs) namelyRufuuha, Kabasheshe and Upper Maziba in the Maziba,Aswa and Awoja catchment areas inspected and guided accordingly.
- 8.There was Arbitration into governance issues of Lwogo Akugoba GCS in Rakai district conducted.
- 9.RAPEX done.

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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 Q3	Spent by End Q3	% 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	275.584	148.997	129.880	92.6 %	80.7 %	87.2 %
Sub SubProgramme:01 Trade Development	12.308	12.308	11.645	1.461	94.6 %	11.9 %	12.5 %
000039 Policies, Regulations and Standards	12.308	12.308	11.645	1.461	94.6 %	11.9 %	12.5 %
Sub SubProgramme:02 Regulation and Management of Cooperatives	4.186	2.817	2.109	1.880	50.4 %	44.9 %	89.2 %
000039 Policies, Regulations and Standards	0.501	0.501	0.383	0.332	76.4 %	66.3 %	86.7 %
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	0.283	0.134	69.9 %	33.0 %	47.3 %
100004 Cooperatives Awareness and Skills Development	0.205	0.205	0.143	0.115	69.9 %	56.1 %	80.4 %
100008 Uganda Cooperative Alliance	1.001	1.001	0.761	0.761	76.0 %	76.0 %	100.0 %
Sub SubProgramme:03 Policy, Planning and Support Services	26.167	27.167	21.718	13.111	83.0 %	50.1 %	60.4 %
000001 Audit and Risk Management	0.153	0.153	0.110	0.098	72.2 %	64.1 %	89.1 %
000003 Facilities and Equipment Management	4.727	5.727	4.711	1.174	99.7 %	24.8 %	24.9 %
000005 Human Resource Management	6.584	6.584	4.879	2.807	74.1 %	42.6 %	57.5 %
000006 Planning and Budgeting services	2.666	2.666	2.355	1.866	88.3 %	70.0 %	79.2 %
000008 Records Management	0.168	0.168	0.131	0.078	77.9 %	46.3 %	59.5 %
000013 HIV/AIDS Mainstreaming	0.170	0.170	0.134	0.090	78.6 %	52.8 %	67.2 %
000014 Administrative and Support Services	10.328	10.328	8.183	5.928	79.2 %	57.4 %	72.4 %
000039 Policies, Regulations and Standards	1.279	1.279	1.124	1.029	87.9 %	80.5 %	91.5 %
000044 Stastistical services	0.091	0.091	0.091	0.040	100.0 %	43.7 %	44.0 %
Sub SubProgramme:04 Industrial and Technological Development	118.293	233.293	113.525	113.428	96.0 %	95.9 %	99.9 %
000015 Monitoring and Evaluation	1.094	1.094	0.808	0.752	73.8 %	68.8 %	93.1 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:04 Manufacturing	160.953	275.584	148.997	129.880	92.6 %	80.7 %	87.2 %
Sub SubProgramme:04 Industrial and Technological Development	118.293	233.293	113.525	113.428	96.0 %	95.9 %	99.9 %
000089 Climate Change Mitigation	0.100	0.100	0.073	0.055	73.5 %	55.0 %	75.3 %
010080 Industrial Information Services	0.400	0.400	0.321	0.298	80.3 %	74.5 %	92.8 %
100005 Industrial and Economic Development (UDC)	114.498	229.498	110.776	110.776	96.7 %	96.7 %	100.0 %
100007 Management Training and Advisory Services	2.200	2.200	1.547	1.547	70.3 %	70.3 %	100.0 %
Programme:07 Private Sector Development	2.442	2.742	1.869	1.625	76.5 %	66.5 %	87.0 %
Sub SubProgramme:01 Trade Development	1.038	1.338	0.764	0.611	73.6 %	58.9 %	80.0 %
000015 Monitoring and Evaluation	0.326	0.326	0.239	0.201	73.3 %	61.6 %	84.1 %
000039 Policies, Regulations and Standards	0.224	0.224	0.117	0.117	52.2 %	52.2 %	100.0 %
000080 Economic Integration and Market Access	0.370	0.670	0.326	0.231	88.1 %	62.4 %	70.9 %
190032 Product and Services Market Research	0.053	0.053	0.037	0.022	69.9 %	42.2 %	59.5 %
190036 Trade Development	0.066	0.066	0.046	0.041	69.9 %	61.8 %	89.1 %
Sub SubProgramme:05 MSME Development	1.405	1.405	1.105	1.014	78.6 %	72.2 %	91.8 %
000039 Policies, Regulations and Standards	0.917	0.917	0.750	0.663	81.8 %	72.3 %	88.4 %
190034 Business Development Services (SDP)	0.156	0.156	0.122	0.121	78.1 %	77.8 %	99.2 %
190035 Product Development	0.171	0.171	0.120	0.119	69.9 %	69.7 %	99.2 %
190038 Enterprise Training and Advisory Services	0.013	0.013	0.009	0.009	69.9 %	69.8 %	100.0 %
190039 MSMEs Information Services	0.147	0.147	0.104	0.101	70.5 %	69.1 %	97.1 %
Programme:17 Regional Balanced Development	0.099	0.099	0.069	0.023	69.9 %	23.7 %	33.9 %
Sub SubProgramme:02 Regulation and Management of Cooperatives	0.099	0.099	0.069	0.023	69.9 %	23.7 %	33.9 %
510001 Regional Development Planning	0.099	0.099	0.069	0.023	69.9 %	23.7 %	33.3 %
Total for the Vote	164.564	280.864	151.213	131.807	91.9 %	80.1 %	87.2 %

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	2.597	0.415	1.948	1.945	75.0 %	74.9 %	99.9 %
211102 Contract Staff Salaries	0.361	0.272	0.270	0.189	75.0 %	52.3 %	69.7 %
211104 Employee Gratuity	0.126	0.126	0.083	0.039	65.9 %	31.0 %	47.1 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.524	0.048	1.441	1.344	94.5 %	88.2 %	93.3 %
212102 Medical expenses (Employees)	0.155	0.015	0.108	0.078	69.9 %	50.1 %	71.7 %
212103 Incapacity benefits (Employees)	0.050	0.050	0.033	0.007	65.9 %	14.0 %	21.2 %
221001 Advertising and Public Relations	0.518	0.318	0.392	0.127	75.7 %	24.6 %	32.4 %
221002 Workshops, Meetings and Seminars	2.072	0.497	1.680	1.288	81.1 %	62.2 %	76.6 %
221003 Staff Training	0.174	0.060	0.122	0.051	69.9 %	29.4 %	42.1 %
221005 Official Ceremonies and State Functions	0.192	0.192	0.129	0.041	67.4 %	21.2 %	31.4 %
221007 Books, Periodicals & Newspapers	0.050	0.050	0.035	0.007	69.9 %	13.9 %	19.9 %
221008 Information and Communication Technology Supplies.	0.220	0.300	0.186	0.061	84.7 %	27.7 %	32.6 %
221009 Welfare and Entertainment	0.575	0.150	0.501	0.397	87.1 %	69.1 %	79.4 %
221011 Printing, Stationery, Photocopying and Binding	0.838	0.157	0.652	0.274	77.8 %	32.7 %	42.0 %
221012 Small Office Equipment	0.085	0.079	0.059	0.020	69.8 %	23.3 %	33.3 %
221016 Systems Recurrent costs	0.071	0.070	0.056	0.055	79.4 %	78.1 %	98.3 %
221017 Membership dues and Subscription fees.	0.024	0.002	0.016	0.012	69.0 %	49.7 %	72.0 %
222001 Information and Communication Technology Services.	0.030	0.010	0.030	0.020	100.0 %	68.3 %	68.3 %
223001 Property Management Expenses	0.160	0.160	0.112	0.038	69.9 %	23.7 %	33.9 %
223004 Guard and Security services	0.082	0.082	0.070	0.064	84.9 %	78.3 %	92.2 %
223005 Electricity	0.100	0.015	0.070	0.000	69.9 %	0.0 %	0.0 %
223006 Water	0.032	0.032	0.022	0.000	69.9 %	0.0 %	0.0 %
223901 Rent-(Produced Assets) to other govt. units	0.120	0.120	0.120	0.109	100.0 %	90.6 %	90.6 %
224011 Research Expenses	0.060	0.060	0.042	0.014	69.9 %	23.7 %	33.9 %
225101 Consultancy Services	0.629	0.350	0.432	0.048	68.6 %	7.6 %	11.0 %
225203 Appraisal and Feasibility Studies for Capital Works	0.120	0.120	0.080	0.024	66.5 %	20.3 %	30.5 %

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

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	3.610	1.067	2.993	2.482	82.9 %	68.8 %	82.9 %
227002 Travel abroad	0.848	0.242	0.730	0.683	86.1 %	80.6 %	93.6 %
227004 Fuel, Lubricants and Oils	1.028	0.135	0.891	0.891	86.7 %	86.7 %	100.0 %
228001 Maintenance-Buildings and Structures	1.076	1.076	1.076	0.000	100.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.273	0.040	0.212	0.086	77.6 %	31.6 %	40.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.040	0.040	0.036	0.009	89.5 %	23.5 %	26.2 %
252101 Subsidies to private enterprises-To Private Enterprises	1.001	1.001	0.761	0.761	76.0 %	76.0 %	100.0 %
262101 Contributions to International Organisations-Current	7.524	7.524	5.717	4.181	76.0 %	55.6 %	73.1 %
263402 Transfer to Other Government Units	118.972	0.500	113.061	112.966	95.0 %	95.0 %	99.9 %
273102 Incapacity, death benefits and funeral expenses	0.092	0.092	0.059	0.055	64.4 %	60.1 %	93.3 %
273103 Retrenchment costs	1.343	1.343	0.825	0.160	61.4 %	11.9 %	19.4 %
273104 Pension	3.359	3.359	2.519	1.632	75.0 %	48.6 %	64.8 %
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	0.143	100.0 %	1.5 %	1.5 %
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	2.458	1.458	1.159	100.0 %	79.5 %	79.5 %
312216 Cycles - Acquisition	2.129	2.129	2.129	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	164.564	35.074	151.213	131.807	91.9 %	80.1 %	87.2 %

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% 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:01 Trade Development	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:02 Regulation and Management of Cooperatives	1.070	2.438	0.278	0.278	25.98 %	25.98 %	100.0 %
Departments							
001 Cooperatives Development	1.070	0.363	0.278	0.278	26.0 %	26.0 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:04 Industrial and Technological Development	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:05 MSME Development	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
Departments							
N/A							
Development Projects							
N/A							
Programme:04 Manufacturing	160.953	275.584	148.997	129.880	92.57 %	80.69 %	87.17 %
Sub SubProgramme:01 Trade Development	12.308	12.308	11.645	1.461	94.61 %	11.87 %	12.5 %
Departments							
002 Internal Trade	12.308	12.308	11.645	1.461	94.6 %	11.9 %	12.5 %
Development Projects							
N/A							

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

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:04 Manufacturing	160.953	275.584	148.997	129.880	92.57 %	80.69 %	87.17 %
Sub SubProgramme:02 Regulation and Management of Cooperatives	4.186	2.817	2.109	1.880	50.38 %	44.92 %	89.2 %
Departments							
002 Cooperatives Development	4.186	2.817	2.109	1.880	50.4 %	44.9 %	89.1 %
Development Projects							
N/A							
Sub SubProgramme:03 Policy, Planning and Support Services	26.167	27.167	21.718	13.111	83.00 %	50.11 %	60.4 %
Departments							
001 Finance and Administration	21.348	21.348	16.915	11.897	79.2 %	55.7 %	70.3 %
Development Projects							
1689 Retooling of Ministry of Trade and Industry	4.819	5.819	4.803	1.214	99.7 %	25.2 %	25.3 %
Sub SubProgramme:04 Industrial and Technological Development	118.293	233.293	113.525	113.428	95.97 %	95.89 %	99.9 %
Departments							
001 Industry and Technology	118.293	233.293	113.525	113.428	96.0 %	95.9 %	99.9 %
Development Projects							
N/A							
Sub SubProgramme:05 MSME Development	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
Departments							
N/A							
Development Projects							
N/A							
Programme:07 Private Sector Development	2.442	2.742	1.869	1.625	76.51 %	66.54 %	86.97 %
Sub SubProgramme:01 Trade Development	1.038	1.338	0.764	0.611	73.64 %	58.89 %	80.0 %
Departments							
001 External Trade	0.660	0.960	0.489	0.388	74.1 %	58.8 %	79.3 %
002 Internal Trade	0.378	0.378	0.275	0.223	72.7 %	59.0 %	81.1 %
Development Projects							
N/A							

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

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	2.442	2.742	1.869	1.625	76.51 %	66.54 %	86.97 %
Sub SubProgramme:02 Regulation and Management of Cooperatives	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Sub SubProgramme:05 MSME Development	1.405	1.405	1.105	1.014	78.64 %	72.20 %	91.8 %
<i>Departments</i>							
001 Business Development and Quality Assurance	0.713	0.713	0.581	0.553	81.4 %	77.5 %	95.2 %
005 Processing and Marketing	0.691	0.691	0.524	0.461	75.8 %	66.7 %	88.0 %
<i>Development Projects</i>							
N/A							
Programme:17 Regional Balanced Development	0.099	0.099	0.069	0.023	69.88 %	23.68 %	33.89 %
Sub SubProgramme:02 Regulation and Management of Cooperatives	0.099	0.099	0.069	0.023	69.88 %	23.68 %	33.9 %
<i>Departments</i>							
002 Cooperatives Development	0.099	0.099	0.069	0.023	69.7 %	23.2 %	33.3 %
<i>Development Projects</i>							
N/A							
Total for the Vote	164.564	280.864	151.213	131.807	91.9 %	80.1 %	87.2 %

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Quarter 3

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

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

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:02 Regulation and Management of Cooperatives		
Departments		
Department:001 Cooperatives Development		
Budget Output:000082 Warehouse Receipt System Services		
PIAP Output: 01030204 Warehouses standardized, incentivized for trading and awareness created under the WRS and the CE		
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas		
Access to affordable financing through regulated inventory credit promoted. Capacity of Storage Infrastructure improved and operationalised.	Not done	Institution affected by RAPEX Staff recruitment was still on-going
Inspections done. Facilities certified. Standards promoted.	Not done	Institution affected by RAPEX Staff recruitment was still on-going
Commodity handlers trained. Sensitisation done. Disputes resolved.	Not done	Institution affected by RAPEX Staff recruitment was still on-going
Quality and Standards of Traded Agricultural Commodities and operations at Warehouses improved	Not done	Institution affected by RAPEX Staff recruitment was still on-going
	.	.
One (1) Sensitisation Workshop held to improve Quality and Standards of Traded Agricultural Commodities and operations at Warehouses.	Not done	Institution affected by RAPEX Staff recruitment was still on-going
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.	Not done	Institution affected by RAPEX Staff recruitment was still on-going

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
25 Warehouses Inspected. 5 facilities certified. 2 stakeholders engagements on standard compliance to farmers under warehouse receipt system carried out.	Not done	Institution affected by RAPEX Staff recruitment was still on-going
Two (2) Financial products developed and promoted.	Not done	Institution affected by RAPEX Staff recruitment was still on-going
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
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		
A reliable agriculture National Market Information System that empowers trading decisions developed .	Not done	Institution affected by RAPEX Staff recruitment was still on-going
Database developed and managed	Not done	Institution affected by RAPEX Staff recruitment was still on-going

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Staff salaries; Operational costs and utilities paid.	Not done	Institution affected by RAPEX Staff recruitment was still on-going
Collateral Management Services deployed at One (1) facility	Not done	Institution affected by RAPEX Staff recruitment was still on-going
One (1) Workshop to improve Quality and Standards of Traded Agricultural Commodities and operations at Warehouses held.	Not done	Institution affected by RAPEX Staff recruitment was still on-going
One (1) meeting held on dispute resolution	Not done	Institution affected by RAPEX Staff recruitment was still on-going
200 stakeholders sensitized	Not done	Institution affected by RAPEX Staff recruitment was still on-going
Three (3) on-site trainings carried out for Commodity Handlers and 18 ICT trainees trained	Not done	Institution affected by RAPEX Staff recruitment was still on-going
2 stakeholders engagements on standard compliance to farmers under warehouse receipt system carried out	Not done	Institution affected by RAPEX Staff recruitment was still on-going
5 facilities certified	Not done	Institution affected by RAPEX Staff recruitment was still on-going

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

Quarter 3

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

25 Warehouses Inspected	Not done	Institution affected by RAPEX Staff recruitment was still on-going
Two (2) Financial products developed and promoted	Not done	Institution affected by RAPEX Staff recruitment was still on-going
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Expenditures incurred in the Quarter to deliver outputs *US\$hs Thousand*

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

Programme:04 Manufacturing

SubProgramme:01 Industrial and Technological Development

Sub SubProgramme:04 Industrial and Technological Development

Departments

Department:001 Industry and Technology

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Industrial Licensing Board installed	Proposed amendments to the Industrial Licensing Act drafted and forwarded to Attorney General for review and further guidance in accordance with Cabinet's guidance	Industrial Licensing Board was not Installed because upon submission of Nominated Board Members to Cabinet for approval, Cabinet recommended amendments to the Industrial Licensing Act to be undertaken before the Board is approved.
National Accreditation Body installed	National accreditation body in place called Uganda National Accreditation Services (UGANAS). A series of activities undertaken to improve the internal processes and structures of the the organization including; training of 20 assessors in collaboration with Kenya National Accreditation Services on Food safety management ISO 22000, and working sessions to prepare for commemoration of World Accreditation Day. Several Accreditation activities undertaken by UGANAS including Assessment of 2 labs in jinja seeking to be accredited, and monitoring of 7 accredited facilities in western and eastern Uganda.	No Variation
draft Iron and steel strategy developed	7 working sessions undertaken to develop iron and steel strategy 6 working working sessions undertaken to draft regulations for metal scrap recycling industries	No Variation
IPPU GHGs measurement activities undertaken	Green house gas emissions for Hydrofluorocarbons (HFCs) and Lubricants report compiled	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		217,903.845
221002 Workshops, Meetings and Seminars		31,061.000

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
227001 Travel inland			28,985.000
		Total For Budget Output	277,949.845
		Wage Recurrent	217,903.845
		Non Wage Recurrent	60,046.000
		Arrears	0.000
		AIA	0.000
Budget Output:000089 Climate Change Mitigation			
PIAP Output: 04010501 Resource efficient and cleaner production technologies and industrial processes adopted			
Programme Intervention: 040105 Upgrade industries to make them sustainable, with increased resource-use efficiency and greater adoption of clean and environmentally sound technologies and industrial processes			
IPPU GHG mitigation and adaptation activities undertaken	IPPU GHG mitigation and adaptation activities undertaken in Tembo steel, Abyssinia, Dong song, and Wagagai		IPPU GHG mitigation and adaptation activities not undertaken in Plastics, lead, copper, ceramics , and tea industries as planned due to delay in release of funds. activities postponed to Q4
	5 working sessions organized to incorporate IPPU GHG mitigation and adaptation measures in simplified Industrial park and freezone guidelines		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			11,075.000
227001 Travel inland			12,935.000
227004 Fuel, Lubricants and Oils			3,696.000
		Total For Budget Output	27,706.000
		Wage Recurrent	0.000
		Non Wage Recurrent	27,706.000
		Arrears	0.000
		AIA	0.000
Budget Output:010080 Industrial Information Services			

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Quarter 3

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

50 industrial establishments visited		Industrial monitoring visits not undertaken in q3 due to delayed release of funds. postponed to q4
NIP implementation activities done	5 technical working sessions organize to develop the draft textiles and apparels strategy aligned to NDP4 Eastern Uganda Industry Stakeholders Meeting organized in jinja 12 departmental meetings organized to discuss matters concerning implementation of the National Industrial Policy User acceptance test for the Industrial Database undertaken	No variation

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,145.000
221002 Workshops, Meetings and Seminars	25,075.000
221017 Membership dues and Subscription fees.	600.000
227001 Travel inland	60,106.000
227004 Fuel, Lubricants and Oils	45,924.604
Total For Budget Output	155,850.604
Wage Recurrent	0.000
Non Wage Recurrent	155,850.604
Arrears	0.000
AIA	0.000

Budget Output:100005 Industrial and Economic Development (UDC)

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Quarter 3

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.	Feasibility for the Potato processing factory in Kigezi ongoing. Appraisal for Biyinzika Enterprises Ltd completed Appraisal for Masheda Foods Ltd completed.	No variation
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	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	No variation
Public relations of the corporation enhanced. Board meetings and other related board activities conducted. ICT services subscriptions.	Public relations of the corporation enhanced. Board meetings and other related board activities conducted. ICT services subscriptions maintained.	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.	Consultancy firms on customization of financial reporting system, HR, Legal services, M&E evaluation on mid term review of UDC Strategic plan procured.	No variation
Operations Support (Rent, utilities, security, equipment maintenance) & administrative services (welfare, fuel & lubricants, vehicle maintenance) maintained.	Operations Support (Rent, utilities, security, equipment maintenance) & administrative services (welfare, fuel & lubricants, vehicle maintenance) maintained.	No variation

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Quarter 3

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	Shares were acquired in Amuru Sugar Ltd. Stakeholder Engagements/discussions conducted to acquire additional shares in East African Medical Vitals (EAMV). Additional shares acquired in Abubaker Technical Services and General Supplies. Appraisal and shareholder agreements cleared by the Solicitor General to acquire additional shares in Mutuma Commercial Agencies Ltd (MCAL) Stakeholder Engagements/discussions ongoing towards acquisition of additional shares in Soroti Fruits Ltd (SOFTE). Engagements and Negotiations for acquisition of additional shareholding ongoing in Sanga Vet Chem.	No variation
Capitalisation of UDC	Not planned for in the annual workplan	Not planned for in the annual workplan
Operations Support (Rent, utilities, security, equipment maintenance) & administrative services (welfare, fuel & lubricants, vehicle maintenance) maintained.	Operations Support (Rent, utilities, security, equipment maintenance) & administrative services (welfare, fuel & lubricants, vehicle maintenance) maintained.	No variation
Consultancy firms on customization of financial reporting system, HR, Legal services, M&E evaluation on mid term review of UDC Strategic plan procured.	Consultancy firms on customization of financial reporting system, HR, Legal services, M&E evaluation on mid term review of UDC Strategic plan procured.	No variation
Public relations of the corporation enhanced. Board meetings and other related board activities conducted. ICT services subscriptions.	Public relations of the corporation enhanced. Board meetings and other related board activities conducted. ICT services subscriptions.	No variation

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Quarter 3

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		
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	Board members and staff trained.	No variation
	Payment of staff salaries, benefits (NSSF, gratuity).	
	Recruitment of staff advertised in the print media.	
	Due diligence reports on potential projects prepared	
Final Feasibility/ business plan/ investment appraisal/business valuation reports on potential investments prepared.	Feasibility for the Potato processing factory in Kigezi ongoing.	No variation
	Appraisal for Biyinzika Enterprises Ltd completed	
	Appraisal for Masheda Foods Ltd completed.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		11,027,689.661
	Total For Budget Output	11,027,689.661
	Wage Recurrent	0.000
	Non Wage Recurrent	11,027,689.661
	Arrears	0.000
	AIA	0.000
Budget Output:100007 Management Training and Advisory Services		

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

Quarter 3

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

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

375 participants trained in Job Creation Awareness and Entrepreneurship Development (JCAT). Wages paid.	Job Creation Awareness and Entrepreneurship Development (JCAT) not conducted Monthly staff salaries,benefits and statutory deductions paid. Construction works of the MTAC permanent home at Mbale is at the 1st floor level.	No variation
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
263402 Transfer to Other Government Units	975,264.364
Total For Budget Output	975,264.364
Wage Recurrent	0.000
Non Wage Recurrent	975,264.364
Arrears	0.000
AIA	0.000
Total For Department	12,464,460.474
Wage Recurrent	217,903.845
Non Wage Recurrent	12,246,556.629
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

SubProgramme:03 Enabling Environment

Sub SubProgramme:01 Trade Development

Departments

Department:002 Internal Trade

Budget Output:000039 Policies, Regulations and Standards

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Quarter 3

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	Finalized the Competition Regulations in consultation with 30 relevant stakeholders to be presented to the Parliamentary Committee on Tourism, Trade and Industry.	Competition Regulations being developed and Not Consumer Protection Regulations.
Anti-competitive business practices, abuse of monopoly power and illegal mergers and acquisitions detected and addressed	Analyzed medical channels to detect and address any issues of conflict with downstream traders and issues of difference is supply terms were noted.	No variation
Enhanced capacity of selected MTIC staff in implementation of Competition and Consumer Protection Law	Not undertaken	Limited funds for travel abroad to undertaken exposure attachments
Advice, recommendations and decisions made by the Committee on Competition and Consumer Protection matters	Not done	The Technical Committee on Competition and Consumer Protection is not yet in place, since the Competition Regulations which guides setting up of the Committee have not yet been passed by Cabinet.
Not planned for Quarter		
Competition and consumer protection matters and materials disseminated on selected media platforms	Procurement process in final stages	No Variation
Tobacco (Control & Marketing) Act, 1967 reviewed	Engaged 32 Tobacco stakeholders (Farmers, Companies, LG officials and leaders)in Bunyoro/South Western region in review of Tobacco (Control & Marketing) Act, 1967	No variation
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 West Nile region (Arua, Madi-Okollo, Terego, Maracha, Koboko and Yumbe) sensitized on their rights and obligations under the Tobacco Act and Regulations.	No variation
Quarterly Tobacco Comittee meetings held	Engaged stakeholders (Companies and District Tobacco Inspectors) in Q3 meeting where among others the seedbed verification and inspection report and 2025 Crop Season licensing where discussed.	No variation

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Quarter 3

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		
National BUBU Expo held	Held 2 stakeholders' meetings in preparation for BUBU Expo which will be in Western Uganda. Assessed involvement of local contractors in Government procurements in 8 LGs in Western Uganda and issued of delayed payments and unpaid arrears, high demands for bribes and direct awarding of some contracts to UPDF were affecting indigenous companies.	No variation
Consumer Protection Law developed	Compiled stakeholder views on the final draft Consumer Protection Bill which is awaiting the certificate of financial implication for onward submission to Cabinet.	No variation
Awareness created among stakeholders and the general public on Competition and Consumer Protection matters	Awareness created among 35 Private Sector stakeholders in Eastern region on the National Competition and Consumer Protection Policy and Competition Act, 2024. Engaged 40 stakeholders (MTIC, Technical Committee of Competition and Consumer Protection and Sector Regulators) appraised on their respective roles and areas of cooperation in implementation of Competition and Consumer Protection Laws.	No variation
Mergers and Acquisition applications processed and determined	Compiled and forwarded information collected through relevant stakeholder meetings and on-site visits, to COMESA Competition Commission to facilitate determination of the proposed; acquisition of BalckRock Inc. of HPS Partners Investment Holdings LLC and HPS Group Adviser Holdings L.P; acquisition of control of Nodor International Ltd by JBS 95 Bidco Ltd and acquisition by CFAO Healthcare of 69.9% of issued share capital of Africa Chemist & Beauty Care Inc.	No variation
Consumer rights violations detected and addressed	Conducted observance/inspections of commonly used products (sugar, bread, cooking oil, soap, biscuits, toothpaste) in Eastern region to assess observance of consumer rights or violations.	No variation
Policy direction and interventions derived from research reports on competition and consumer protection matters	Conducted market analysis of fertilizer and steel sectors to understand the market structure (distributors and distribution channels, manufacturers, importers and exporters)	No variation

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Quarter 3

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	Held a dialogue of 30 stakeholders in commemoration of Annual World Consumer Rights Day, 2025. Held the Consumer Protection Solidarity walk as part of activities to commemorate Annual World Consumer Rights Day, 2025.	No variation
Tobacco inputs, seedbeds, fields/plants and stores/markets inspected and Tobacco marketing monitored	Verified and inspected 117 Tobacco seedbeds in a total of 32 Districts in Bunyoro, West Nile and Northern regions.	No variations
Streamlined activities/operations in the tobacco sub-sector	Engaged 90 relevant stakeholders (DLG leaders and security, URA, licensed Tobacco Companies and farmer leaders) from Northern and West Nile regions on irregularities in Tobacco production and marketing by illegal buyers locally and those from neighboring Countries.	No variation
Not planned for Quarter	Finalized the RIA for review of the BUBU Policy in a second consultation with 40 relevant stakeholders.	Undertaken within available resources
Not planned for Quarter	Collected information (Tobacco supply receipts, copies of National IDs, LC 1 introductory letters, RDC/DISO introductory letters, accounts details/mobile money details) from and administered Deeds of Assignment to, 1,105 unpaid Tobacco claimants for the unpaid Tobacco supplied in the 2018 Crop Season.	Done within available Department resources
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	221,635.000	
227001 Travel inland	394,793.000	
227002 Travel abroad	18,809.910	
227004 Fuel, Lubricants and Oils	50,631.966	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
282104 Compensation to 3rd Parties		142,760.000
	Total For Budget Output	828,629.876
	Wage Recurrent	0.000
	Non Wage Recurrent	828,629.876
	Arrears	0.000
	AIA	0.000
	Total For Department	828,629.876
	Wage Recurrent	0.000
	Non Wage Recurrent	828,629.876
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Sub SubProgramme:02 Regulation and Management of Cooperatives		
Departments		
Department:002 Cooperatives Development		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
1 Stakeholder consultation meeting on establishment of the Cooperative Bank held	Target achieved in Q2	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		53,373.719
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		54,635.000
221002 Workshops, Meetings and Seminars		994.403
227004 Fuel, Lubricants and Oils		27,350.400
	Total For Budget Output	136,353.522
	Wage Recurrent	53,373.719

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	82,979.803
	Arrears	0.000
	AIA	0.000

Budget Output:000082 Warehouse Receipt System Services

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

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

Resources managed effectively to ensure sustainability of UWRSA and develop innovative funding mechanism.	Not done	Institution affected by RAPEX Staff recruitment was still on-going
Staff salaries paid Database developed and managed	Not done	Institution affected by RAPEX Staff recruitment was still on-going
Development of a reliable agriculture National Market Information System that empowers trading decisions promoted .	Not done	Institution affected by RAPEX Staff recruitment was still on-going
Development of a reliable agriculture National Market Information System that empowers trading decisions promoted .		
Staff salaries paid. Operational costs and utilities paid. Database developed and managed.		
Collateral Management Services deployed at One (1) facility.		

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:010082 Cooperatives Establishment and Management

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

Quarter 3

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		
2 Annual/Special General Meetings conducted in Western region 1 Cooperative arbitration /conflict resolution session conducted	1 Special General Meeting of Kitana Growers Cooperative Society held in Bunyoro sub region (Western) 2 Special General Meetings of North Bukedi Cooperative Union conducted (Eastern region) 1 Arbitration into governance issues of Lwogo Akugoba GCS in Rakai district conducted	Quarterly targets achieved.
250 New Cooperatives registered 5 Inspections and investigations of Cooperatives carried out Annual audits conducted on 2 Cooperatives	475 new cooperatives registered (Probation), 32 permanent Cooperatives registered. 13 Water and Environment Cooperatives (WECs) namely Rufuuha, Kabasheshe and Upper Maziba in the Maziba, Kapujan, Kyere, Morukakise, Kirik and Kere Water and Environment Cooperatives in Aswa and Awoja catchment areas inspected and guided accordingly	No variation
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	15 selected Emyooga SACCOS in Kaabong District, Karamoja Sub region and 15 selected Emyooga SACCOS in the Busoga sub region (Namayingo) supervised & monitored. Monitoring and Supervision of 425 PDMS SACCOs across the country	Annual target for the Emyooga SACCOS achieved. Quarterly target for the PDMS SACCOs exceeded due to the availability of funds
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		597.273
227001 Travel inland		51,037.195
	Total For Budget Output	51,634.468
	Wage Recurrent	0.000
	Non Wage Recurrent	51,634.468
	Arrears	0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

Budget Output:100004 Cooperatives Awareness and Skills Development

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

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

1 Capacity building session in governance and financial management in Cooperatives conducted 1 Youth leadership training session conducted	Capacity Building for PDM SACCO leaders in Kyegegwa, Kyenjojo, Kabarole and Kasese Districts (20 PDM Saccos) conducted. 1 Youth training targeting MGs, Caritas and Presidential Hubs youths to conducted in Tooro sub region.	No variation
1 Regional Stakeholder sensitization meeting on beneficial ownership held	-4 Beneficial Ownership sensitization meetings conducted in West Nile, Ankole, Karamoja and Central region in compliance with the Cooperative Societies ACT 107 and Anti money laundering requirements.	Target exceeded due to the urgency required
1 Regional Stakeholder capacity building on Cooperative Registry Management Information System (CRMIS) conducted	1 CRMIS (Cooperative Registry Management Information System) Stakeholder capacity building held in, in Gulu, Acholi Sub region. 1 Sensitization training of the Cooperative dept. staff on the Cooperative Registry Management Information System conducted	No variation

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Spent
221002 Workshops, Meetings and Seminars	1,306.363
221017 Membership dues and Subscription fees.	355.228
227001 Travel inland	68,491.441
Total For Budget Output	70,153.032
Wage Recurrent	0.000
Non Wage Recurrent	70,153.032
Arrears	0.000
AIA	0.000

Budget Output:100008 Uganda Cooperative Alliance

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Quarter 3

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		
A well-functioning and updated Cooperative database established.	A well-functioning and updated cooperative data base established.	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
Office equipment, motor vehicles, and computers compilation and analysis on cooperatives acquired, maintained, and repaired	Asset acquisition, repairs and maintenance ,and renewal of the Accounting System licence was considered for 4 regional offices	No variation
Participation in UCA, Regional, and international meetings improved	2 Meetings held at regional and international levels.	No variation
	1 Meetings held for Committees, management and the planning team (to cater for UCA Board and organizational planning.	
Visibility of government programmes and cooperatives Improved	Improved visibility of government programmes through cooperatives this has been throughT alk shows and publication, Print media, advertisment, publicity 2 sensitization reports produced.	No variation
Monitoring, Evaluation, and Learning undertaken.	Monitoring of the activities amongst cooperatives done in regions and 2 Monitoring reports produced. Trainings for the coopertives conducted and/or attending the AGM's.	No Variation
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item		Spent
252101 Subsidies to private enterprises-To Private Enterprises		760,906.912
	Total For Budget Output	760,906.912
	Wage Recurrent	0.000
	Non Wage Recurrent	760,906.912
	Arrears	0.000
	AIA	0.000
	Total For Department	1,019,047.934

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	53,373.719
	Non Wage Recurrent	965,674.215
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Sub SubProgramme:03 Policy, Planning and Support Services		
Departments		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Quarterly reports produced.	Quarterly report prepared and submitted to the Accounting Officer for action.	No varioation
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 (2) Inspection visits undertaken to review activities of the Cooperative Development Department.	No variation
An audit on the Payroll and a Payroll Audit conducted.	Active staff Payroll and Pension Payroll verified before payment.	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		6,313.016
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,930.000
221008 Information and Communication Technology Supplies.		1,684.000
221009 Welfare and Entertainment		5,000.000
221011 Printing, Stationery, Photocopying and Binding		1,386.000
227001 Travel inland		27,703.273
227004 Fuel, Lubricants and Oils		6,006.000
	Total For Budget Output	55,022.289
	Wage Recurrent	6,313.016
	Non Wage Recurrent	48,709.273
	Arrears	0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
AIA		0.000
Budget Output:000005 Human Resource Management		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Not planned for quarter	Not done in this quarter	No variation
Team building carried out quarterly for all MTIC staff.	Not done	To be done in Quarter four
Consultancies on Human resource management, Balance Score Card and Client Charter	Not done	Procurement has been initiated and still on-going
HIVAIDS workplace policy developed. Staff with HIV AIDS Supported through counselling. Condoms availed. Capacity of the leadership of Apex Bodies, traders cooperators industrialists for a Multi Sectoral Response to HIV/AIDS built.	HIVAIDS workplace policy is being finalised. Two committee meetings held. Condoms availed in different accessible places of convenience.	No Variation
Management of the HCM system in regard to salaries, pension, and performance management, leave management modules.	HCM system being managed in regard to salaries , pension monthly, performance management and leave management modules.	No variation
Salaries, pension, gratuity and allowances processed.	Salaries are paid monthly by 28th of every month. Pension is paid ,updated and verified every month. Gratuity and allowances processed on time.	No variation
Quarterly staff and departmental meetings held	Quarterly staff and departmental meetings held	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.	No variation
Undertake activities in relation to the commemoration of National and International State Functions.	Joined the rest of the nation in the celebration of the 39th Liberation Anniversary. The Ministry published a Media congratulatory message and showcased Ministry achievements.	No variation
Staff Welfare paid	Staff Welfare paid Financial assistance extended to all Ministry staff during moments of personal difficulty (Demise of close family members)	No variation

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Quarter 3

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		
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) exercise conducted as follows: Induction training following inauguration of the Board of Uganda Free Zones and Export Promotion Authority (UFZEPA). Interviews conducted for UFZEPA, appointment letters given to Warehouse Receipt System (WRS) to formalise their appointments.	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211104 Employee Gratuity	39,000.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	96,745.000	
212102 Medical expenses (Employees)	17,150.000	
221003 Staff Training	18,920.117	
221009 Welfare and Entertainment	32,200.519	
221011 Printing, Stationery, Photocopying and Binding	600.000	
221012 Small Office Equipment	2,604.000	
221016 Systems Recurrent costs	12,031.935	
227001 Travel inland	102,390.009	
227002 Travel abroad	6,625.800	
227004 Fuel, Lubricants and Oils	16,170.000	
273102 Incapacity, death benefits and funeral expenses	38,435.000	
273103 Retrenchment costs	141,123.000	
273104 Pension	521,435.839	
Total For Budget Output		1,045,431.219
Wage Recurrent		0.000
Non Wage Recurrent		1,045,431.219
Arrears		0.000
AIA		0.000
Budget Output:000006 Planning and Budgeting services		

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Quarter 3

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		
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	RIA training conducted Policies have been consolidated for review. M&E on cabinet decisions and directives done	No Variation
Coordination meetings held, reports produced	1 Coordination meeting for the Manufacturing programme held, reports produced.	No variation
Reports on technical support, M&E reports on Policy implementation	Reports on technical support of other Programmes produced. M&E reports on Policy implementation not done.	Funds not availed for M&E reports on Policy implementation.
M&E framework Operationalised	M&E framework not operationalised	Funds not availed for this activity
New projects prepared for approval by DC	5 New Projects prepared and submitted awaiting approval from DC. 1.Aflatoxins Control and Testing Infrastructure Project (ACTIP). 2.The Border Export Zone Development Project. 3. Rural Industrial Development Project Phase Two (RIDP II) 4. Institutional Development (Revised Retooling) Project 5. Enhancing Coffee Production, Value Addition and Market Access Through Publicity and Awareness Campaigns in Uganda	No variation
Quarterly review conducted	1 quarterly review of implementation of planned activities for the vote and for the program me conducted.	No variation
Vote MPS prepared	Vote MPS prepared and submitted to Parliament and Finance	No variation
Reports on Allignment of MTIC interventions to NDP and other programmes prepared	Allignment of MTIC interventions to NDPIV and other programmes done	No variation
Bmau report (semi annual) prepared; Briefing Notes; quartery status reports on Cabinet decisions/directives	Bmau report (semi annual) prepared BriefingNotes and quartery status reports on Cabinet decisions/directive done	No variation

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Quarter 3

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		
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.	No variation
Monitoring reports on implementation of the vote and LGs activities produced	2 Monitoring reports on implementation of the vote and LGs activities produced	No variation
Budget Conferences reports produced	Report for BFP for both Vote and programme submitted	No Variation
Statistical Plan and statistical Abstract compiled	Statistical Abstract draft compiled. Statistical Plan not compiled.	Statistical Plan awaits development of the Ministry Strategic Plan.
Statistics Committee meetings held and coordination of statistical activities strengthened. Facilitation for development and establishment of program and vote statistical systems to support evidence based policy formulation and monitoring.	Statistics Committee meeting not held. Meetings attended at UBOS. Formulation of Metadata for Program and Vote indicators. All the above facilitate the development and establishment of program and vote statistical systems to support evidence-based policy formulation and monitoring.	Committee members were concentrated on drafting and finalization of the MPS.
425 MSMEs profiled and data updated	400 MSMEs profiled and data updated	No variation
Not planned for quarter	EAC Juakali in South Sudan organised was done in Q2	No variation
Protocols at EAC, COMESA.,AfCTA,WTO negotiated and implemented	Protocols at EAC, COMESA.,AfCTA,WTO negotiated and implemented	No variation
New projects for MTIC designed	5 new projects reviewed by DC	No Variation
RIA conducted	A Regulatory Impact Assessment (RIA) on Trade Policy conducted.	No variation
Manufacturing working group activities organized and coordinated	One (1) Manufacturing Programme Working Group (PWG) meeting conducted	No variation
Manufacturing working group activities organized and coordinated	No Manufacturing working group activities organized and coordinated	Late release of funds
PDM marketing strategy disseminated	PDM marketing strategy is still being finalised	No variation
Performance review retreats for MPs and other stakeholders organised	Retreat organized for Ministerial Policy Statement on resource allocation for FY2025/26	No variation

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Quarter 3

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			
Court cases settled, witnesses identified,, facilitate witnesses facilitated, evidences gathered ,and staff trained on legal matters court cases settled	2 Court cases settled, 4 witnesses identified and facilitated 4 court cases evidences gathered 12 Legal staff trained on legal matters	No variation	
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211101 General Staff Salaries			33,492.518
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			132,099.000
212102 Medical expenses (Employees)			26,754.950
212103 Incapacity benefits (Employees)			4,070.000
221002 Workshops, Meetings and Seminars			158,939.600
221003 Staff Training			100.000
221009 Welfare and Entertainment			47,394.377
221011 Printing, Stationery, Photocopying and Binding			4,864.000
227001 Travel inland			71,626.000
227002 Travel abroad			112,253.973
227004 Fuel, Lubricants and Oils			27,720.000
Total For Budget Output			619,314.418
Wage Recurrent			33,492.518
Non Wage Recurrent			585,821.900
Arrears			0.000
AIA			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.	20 male , 15 female staff trained on records and information management.	No variation	
250 files appraised for retention and some for disposal.	Not done. To be done in Q4	No funds released for activity.	

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Quarter 3

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			
Files for FY 2017/18, 2016/17 ,2015/16 Indexed, classified , scanned, uploaded and meta data captured.	Files for FY 2016/17 Indexed, classified , scanned, uploaded and meta data captured.	No variation	
41 Staff files audited , scanned and uploaded on to HCM system	41 Staff confidential files audited , scanned but not uploaded on to the HCM system.	The files were not uploaded on to HCM system because EDRMS and HCM have not yet been integrated.	
Outgoing mails delivered to respective destinations.	Outgoing mails delivered to respective destinations.	No variation	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221002 Workshops, Meetings and Seminars			15,618.604
221009 Welfare and Entertainment			4,808.125
221012 Small Office Equipment			1,317.500
227004 Fuel, Lubricants and Oils			5,544.000
Total For Budget Output			27,288.229
Wage Recurrent			0.000
Non Wage Recurrent			27,288.229
Arrears			0.000
AIA			0.000
Budget Output:000013 HIV/AIDS Mainstreaming			
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
Coordination committee reports HIV workplace policy in place Meetings and workshops held	HIVAIDS workplace policy is being finalised. Two committee meetings held. Condoms availed in different accessible places of convenience.	No variation	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			15,150.000
221002 Workshops, Meetings and Seminars			9,600.000

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221009 Welfare and Entertainment			329.375
221011 Printing, Stationery, Photocopying and Binding			780.000
227001 Travel inland			5,780.000
227002 Travel abroad			10,000.000
227004 Fuel, Lubricants and Oils			4,620.000
228002 Maintenance-Transport Equipment			915.000
		Total For Budget Output	47,174.375
		Wage Recurrent	0.000
		Non Wage Recurrent	47,174.375
		Arrears	0.000
		AIA	0.000
Budget Output:000014 Administrative and Support Services			
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
Not planned for quarter	Not planned for quarter	Not planned for quarter	
Subscriptions international organisations including COMESA, South to South Centre, UNIDO, WTO paid.	Subscriptions to international organisations including COMESA and UNIDO paid.	No variation	
Meeting Minutes produced for 13 senior management meetings.	3 Meeting Minutes produced for 3 senior management meetings.	Postponement due to other arising urgent matters	
56 vehicles maintained and available for field activities.	17 vehicles maintained and available for field activities.	17 vehicles are operational	
1 Financial statement and report prepared.	Half year financial statement and report prepared.	No variation	
Responses to auditor general reports prepared and submitted	Responses to Parliament 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 was done.	Reports produced.	
3 sets of contract committee meetings, and 3 sets of evaluation committee meetings produced	15 sets of contract committee meetings, and 15 sets of evaluation committee meetings produced	No variation	
3 meetings for TOP management conducted	2 meetings for TOP management conducted	No variation	

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

Quarter 3

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			
ICT infrastructure of the Ministry maintained and updated. Some of the ICT equipment availed to assist the officers with disabilities.		CT infrastructure of the Ministry maintained and updated.	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\$ <i>Thousand</i>
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			136,462.000
221001 Advertising and Public Relations			2,200.000
221002 Workshops, Meetings and Seminars			63,525.440
221007 Books, Periodicals & Newspapers			2,971.300
221009 Welfare and Entertainment			43,415.000
221011 Printing, Stationery, Photocopying and Binding			5,150.000
221012 Small Office Equipment			7,200.000
221016 Systems Recurrent costs			20,730.000
221017 Membership dues and Subscription fees.			6,385.063
222001 Information and Communication Technology Services.			4,608.000
223004 Guard and Security services			32,784.000
223901 Rent-(Produced Assets) to other govt. units			65,497.668
227001 Travel inland			143,849.400
227002 Travel abroad			55,320.696
227004 Fuel, Lubricants and Oils			120,120.000
228002 Maintenance-Transport Equipment			2,560.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			5,450.000
262101 Contributions to International Organisations-Current			2,225,970.106
Total For Budget Output			2,944,198.673
Wage Recurrent			0.000
Non Wage Recurrent			2,944,198.673
Arrears			0.000
AIA			0.000
Budget Output:000039 Policies, Regulations and Standards			

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

Quarter 3

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			
12Monitoring visits for all programmes and projects under manufacturing Programmes by Top Management conducted	No field visits conducted to verify pensioners and another one for asset management for the RIDP project	To be done in Quarter 4	
Implementation of cabinet decisions and directives reviewed.	Implementation of cabinet decisions and directives reviewed.	No variation	
4 Benchmarking visits conducted in other countries on the implementation of Industrial, Trade and Cooperative Policies.	Benchmarking visits conducted in other countries on the implementation of Industrial, Trade and Cooperative Policies.	No variation	
Bilateral ,regional and multilateral trade3 protocols concluded.	Bilateral ,regional and multilateral trade protocols concluded in this quarter	No variation	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211101 General Staff Salaries		80,344.200	
211102 Contract Staff Salaries		41,921.671	
221009 Welfare and Entertainment		49,630.000	
227001 Travel inland		110,422.078	
227002 Travel abroad		92,635.734	
227004 Fuel, Lubricants and Oils		88,741.824	
Total For Budget Output		463,695.507	
Wage Recurrent		122,265.871	
Non Wage Recurrent		341,429.636	
Arrears		0.000	
AIA		0.000	
Total For Department		5,202,124.710	
Wage Recurrent		162,071.405	
Non Wage Recurrent		5,040,053.305	
Arrears		0.000	
AIA		0.000	
Develoment Projects			
Project:1689 Retooling of Ministry of Trade and Industry			
Budget Output:000003 Facilities and Equipment Management			

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

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1689 Retooling of Ministry of Trade and Industry			
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
Not planned for quarter	3 Vehicles for the New Ministers . 182 motorcycles procurement process is still ongoing .	This was supposed to be done in Q2 according to work plan but since money released in this quarter was not sufficient for maintenance of building hence funds used to procure vehicles.	
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 -Renovations are undergoing on 4th floor	No variation	
Functionality of RIDP projects across the country monitored.	A field visit conducted to monitor assets for RIDP projects.	No variation	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			15,419.551
312212 Light Vehicles - Acquisition			1,158,781.426
Total For Budget Output			1,174,200.977
GoU Development			1,174,200.977
External Financing			0.000
Arrears			0.000
AIA			0.000
Budget Output:000044 Stastistical services			
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
Reports reviewed			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
227001 Travel inland			40,000.000
Total For Budget Output			40,000.000

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1689 Retooling of Ministry of Trade and Industry		
	GoU Development	40,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	1,214,200.977
	GoU Development	1,214,200.977
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Programme:07 Private Sector Development		
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity		
Sub SubProgramme:01 Trade Development		
Departments		
Department:001 External Trade		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 07020101 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place		
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED		
Stakeholder Sensitisation meetings conducted for 25 men, 25 women, and 25 youth. (UGX (6,250,000).	Sensitization meeting conducted on the Trade Policy. This included both the Public and the Private Sectors and the composition was 25 men, 25 women and 25 youth.	
Not planned for quarter		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		64,175.860
227004 Fuel, Lubricants and Oils		11,550.000
	Total For Budget Output	75,725.860
	Wage Recurrent	64,175.860
	Non Wage Recurrent	11,550.000
	Arrears	0.000
	AIA	0.000

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Ghana conducted (UGX 42,500,000). Support to AGOA (50M)		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		21,960.000
227002 Travel abroad		56,364.000
263402 Transfer to Other Government Units		39,713.428
	Total For Budget Output	118,037.428
	Wage Recurrent	0.000
	Non Wage Recurrent	118,037.428
	Arrears	0.000
	AIA	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;		
Not planned for quarter		
Regional meeting to popularise Uganda's negotiated protocols in Eastern Uganda conducted (UGX 14,039,500)	Monitored border markets of Katuna, Bunagana, and Mpondwe in Western Uganda and Olaba and Elegu in Northern Uganda	The funds were not enough to conduct the regional meetings
Not planned for quarter		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227001 Travel inland		25,740.000
	Total For Budget Output	25,740.000
	Wage Recurrent	0.000
	Non Wage Recurrent	25,740.000
	Arrears	0.000
	AIA	0.000
	Total For Department	219,503.288

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	64,175.860
	Non Wage Recurrent	155,327.428
	Arrears	0.000
	AIA	0.000
Department:002 Internal Trade		
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;		
Compliance levels in implementation of Trade Licensing (Amendment) Act and Hire Purchase Act established and any implementation gaps addressed	Gazetted, printed and disseminated 500 Copies of Trade Licensing (grading of Business Area)(Amendment) Order, 2024 and Trade Licensing (Amendment of Schedule 2) Instrument, 2024 for the new Cities. Conducted Trade Licensing compliance inspections of non-Citizen traders' businesses in 10 LGs in central region and 6 LGs in West Nile region. Assessed Trade Licensing compliance in grading and rates as amended in 2015, in 8 LGs in central region.	No variation
Grain trade operations stremlined	Collected data on grain sector (production, warehousing facilities etc) in Eastern, Northern and West Nile regions to inform pre-feasibility study on the Aflatoxin and Testing Infrastructure Project proposal. Held Quarter 3 meeting of 30 members of National Coordination Forum on Grain Trade. Engaged 45 grain traders in Eastern Uganda on the new Grain Certification requirements developed jointly by MTIC, UNBS and MAAIF.	No variation
Border trade infrastructures developed by MTIC inspected for compliance of use and maintenance	Participated in the 3rd Joint Cross-border Security meeting between Uganda and Rwanda in Mbarara City, 26th-28th February, 2025. Inspected status and utilization of border infrastructures (Busia, Katuna and Bunagana) developed by MTIC.	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	NA	

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Utilization of conditional grants monitored in selected LGs	Assessed utilization of conditional grants in 9 LGs in Northern Uganda and 8 LGs in Southern Uganda.	No variation
Not planned for Quarter	Finalized Principles for the Private Sector Apex Body Bill in consultation with 30 relevant stakeholders. Reviewed the structure of the Inter-Institutional Trade Committee (IITC) with relevant MDAs and Private Sector stakeholders for revival of the IITC.	Emerging critical interventions undertaken within available resources
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	56,950.683	
227001 Travel inland	13,375.000	
Total For Budget Output		70,325.683
Wage Recurrent		56,950.683
Non Wage Recurrent		13,375.000
Arrears		0.000
AIA		0.000
Budget Output:190032 Product and Services Market Research		
PIAP Output: 07030201 Product and market information systems developed		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
Awareness created among stakeholders (including women and youth) on domestic trade related laws and Policies	Awareness created among 70 stakeholders including women and youth (DCOs and Private Sector) in Western Uganda on trade related Laws and Policies (BUBU Policy, Trade Licensing (amendment) Act, 2015, Hire Purchase Act, Sale of Goods and Supply of Services Act). Facilitated the Uganda National Trade Review Conference 2025, held from March 26-27, focused on enhancing trade competitiveness to achieve Uganda's 10-fold growth strategy.	No variation
Not planned for Quarter		
Quarterly market intelligence information compiled and analyzed	Market intelligence information from 10 selected LGs in Southern Uganda collected and analyzed.	No variation

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

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
221002 Workshops, Meetings and Seminars		9,730.000	
		Total For Budget Output	9,730.000
		Wage Recurrent	0.000
		Non Wage Recurrent	9,730.000
		Arrears	0.000
		AIA	0.000
		Total For Department	80,055.683
		Wage Recurrent	56,950.683
		Non Wage Recurrent	23,105.000
		Arrears	0.000
		AIA	0.000
Develoment 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 NationNational business development services guideline for 50 men, women and youths & mainstreamed in the BFP in , Northern Regions UGX(27,179,860)	National business development services guideline developed for 115 men, women and youth & mainstreamed in the BFP as planned		Insufficient fund
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		135,679.340	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,301.800	
227004 Fuel, Lubricants and Oils		15,971.091	
228002 Maintenance-Transport Equipment		1,155.800	
		Total For Budget Output	165,108.031

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	135,679.340
	Non Wage Recurrent	29,428.691
	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

Not planned for quarter	196 MSMEs entrepreneurs trained on making Business Plans, Financial Literacy, Resource Mobilization, and Record Keeping. In Amudat and Abim Pader, Omoro, Kitgum, Gulu Kitagwenda, Kamwenge and Ibanda Municipality.	Work in Progress
Not planned for quarter	Zero Achieved	No allocation for the activity

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

Item	Spent
227001 Travel inland	46,043.098
Total For Budget Output	46,043.098
Wage Recurrent	0.000
Non Wage Recurrent	46,043.098
Arrears	0.000
AIA	0.000

Budget Output:190035 Product Development

PIAP Output: 07030201 Product and market information systems developed

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

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

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221002 Workshops, Meetings and Seminars			550.000
227001 Travel inland			6,237.000
227004 Fuel, Lubricants and Oils			13,364.822
		Total For Budget Output	20,151.822
		Wage Recurrent	0.000
		Non Wage Recurrent	20,151.822
		Arrears	0.000
		AIA	0.000
Budget Output:190038 Enterprise Training and Advisory Services			
PIAP Output: 07030105 Support measures undertaken to foster organic bottom up formation of cooperatives			
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through			
Sensitization and training of 50 MSMEs on quality maintenances of aflatoxins	25 MSME Sensitized and trained on quality maintenance of aflatoxins	Achieved	
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 Tororo	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 in Northern Region			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221002 Workshops, Meetings and Seminars			6,125.000
		Total For Budget Output	6,125.000
		Wage Recurrent	0.000
		Non Wage Recurrent	6,125.000
		Arrears	0.000
		AIA	0.000

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 populated for youths women, men and PWDs. in Western Regions (UGX 5,057,635)		230 MSMEs profiled in District of central region, MSMEs data populated for youths women, men and PWDs, in Central Regions of , Kisoro Municipality and Bunagana Town council, Gulu City, Pader, Kitgum & Omoro.	Achieved
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
227001 Travel inland			9,160.000
Total For Budget Output			9,160.000
Wage Recurrent			0.000
Non Wage Recurrent			9,160.000
Arrears			0.000
AIA			0.000
Total For Department			246,587.951
Wage Recurrent			135,679.340
Non Wage Recurrent			110,908.611
Arrears			0.000
AIA			0.000
Department:005 Processing and Marketing			
Budget Output:000039 Policies, Regulations and Standards			
PIAP Output: 07030203 System of incubation centres strengthened to support growth of SMEs in strategic areas			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
A detailed study and assessment on various stages of the textile value chain in Uganda from yarn production to garments manufacturing conducted.		This activity was to be funded by USAID through a partnership with GoU. However, the activity was not carried out because USAID had closed its operations before conducting the study.	This activity was to be funded by USAID through a partnership with GoU. However, the activity was not carried out because USAID had closed its operations before conducting the study.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	The PDM marketing strategy and the branding and packaging strategies documents still being discussed at a senior level and will be popularized, They have been budgeted for next financial year 2025/26	No variation.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	57,624.174	
211102 Contract Staff Salaries	20,413.395	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,930.000	
Total For Budget Output		85,967.569
Wage Recurrent		78,037.569
Non Wage Recurrent		7,930.000
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 60 MSMEs to formalise their business in Bunyoro region (91670)	Mobilize and build the capacity of 60 MSMEs in the Bar-Coding Systems, credit rating, access to finance and adoption of Cleaner Production and Resource Efficiency in Bunyoro Region in Kiryandongo District	No variation.
Conduct awareness creation in Credit rating mechanisms in Mbale, and Soroti, to 50 MSMEs in manufacturing sector (91,670)	Trained 100 (54 male and 46 female) MSMEs from manufacturing sectors in green manufacturing processes, technologies and innovations and packaging and branding in Kumi, Soroti city, Soroti district and Ngora	No variation.
Not planned for quarter	Carried stakeholder workshop for 60 MSMEs and Policy Makers in Local Governments on resource efficiency, Adaption of Cleaner Production practices and Circular economy in Mukono, and Kampala	another training will be done next quarter

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07030101 Clients’ Business continuity and sustainability Strengthened

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

Facilitate, support ,and conduct Sensitization of 40 MSMEs, Youths, women, PLWHA and PWD to formalise their businesses. in Busoga Region (91670)	Mobilize and facilitate 80 youth, women PLW and PWD MSMEs to formalize their businesses in Jinja, Iganga Karilo and Budaka	The number of groups were many in the districts covered and the turn up was big.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
227004 Fuel, Lubricants and Oils	38,166.288
Total For Budget Output	38,166.288
Wage Recurrent	0.000
Non Wage Recurrent	38,166.288
Arrears	0.000
AIA	0.000

Budget Output:190035 Product Development

PIAP Output: 07030201 Product and market information systems developed

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

Not planned for quarter	Mobilize, vet and register 300 MSMEs to participate in the EAC 25th Trade Fair in Kenya. The districts are Iganga, Kamuli, Kaliro, Budaka, Mbale, Tororo, Malaba, Ntungamo, Mbarara City, Kabale, Rukungiri and Busia: Districts and conduct technical meetings in Malaba and Busia Town Council leaders.	More MSMEs will be mobilized in the Fourth Quarter to attend the 25th Trade Fair in Kenya in December 2025.
Not planned for quarter	3 meetings of 50 MSMEs were held in Busia Jinja and Masaka. In all 40 male and 10 female. Stake holders were able raise issues which resulted into a cabinet paper to Government on the Draft bill on Hides and Skins.	No variation

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	59,365.000
Total For Budget Output	59,365.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	59,365.000
	Arrears	0.000
	AIA	0.000

Budget Output:190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

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

Profiling of 40 MSMEs(20Males and 20 Female) and populating the MSMEs database on MSMEs in agro processing, leather and metal fabrication from Central Region (5175000)	Profiled 400 MSMEs in Central, Eastern and Western region Districts. MSMEs were selected from all sectors and across the Board participation of women is still less than 30%	funds for the output were all released
Not planned for Quarter	Not planned for this quarter.	

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
221002 Workshops, Meetings and Seminars	43,020.000
221009 Welfare and Entertainment	2,870.000
227001 Travel inland	12,900.000
Total For Budget Output	58,790.000
Wage Recurrent	0.000
Non Wage Recurrent	58,790.000
Arrears	0.000
AIA	0.000
Total For Department	242,288.857
Wage Recurrent	78,037.569
Non Wage Recurrent	164,251.288
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

Programme:17 Regional Balanced Development

SubProgramme:01 Production and productivity

Sub SubProgramme:02 Regulation and Management of Cooperatives

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Departments		
Department:002 Cooperatives Development		
Budget Output:510001 Regional Development Planning		
PIAP Output: 17020417 Support to value chain development for key commodities through provision of cassava chippers , maize mills, oil extraction machines		
Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions		
2 cooperatives identified and profiled in Busoga and Bunyoro 1 beneficiary Cooperative in the RDP regions sensitized on possible financing institutions	2 beneficiary Cooperatives i.e. Amika United market vendors SACCO and Mer Mer"A" Cooperative Society identified, profiled and sensitized on possible financing institutions in West Nile (Arua and Nebbi) respectively. 2 beneficiary Cooperatives/groups i.e. Amuru Tek Cooperative Society and Rwot Oyee women Rice farmers group identified, profiled and sensitized on possible financing institutions in Acholi (Amuru) 2 beneficiary Cooperative identified, profiled and sensitized on possible financing institutions in Busoga(Bugiri and Namayingo)	No Variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227001 Travel inland		4,305.497
	Total For Budget Output	4,305.497
	Wage Recurrent	0.000
	Non Wage Recurrent	4,305.497
	Arrears	0.000
	AIA	0.000
	Total For Department	4,305.497
	Wage Recurrent	0.000
	Non Wage Recurrent	4,305.497
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GRAND TOTAL	21,521,205.247
	Wage Recurrent	768,192.421
	Non Wage Recurrent	19,538,811.849
	GoU Development	1,214,200.977
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:01 Agro-Industrialization			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:02 Regulation and Management of Cooperatives			
Departments			
Department:001 Cooperatives Development			
Budget Output:000082 Warehouse Receipt System Services			
PIAP Output: 01030204 Warehouses standardized, incentivized for trading and awareness created under the WRS and the CE			
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas			
Access to affordable financing through regulated Inventory credit promoted. Capacity of Storage Infrastructure improved and operationalised.		Signed an MoU for financing with ACE Global (collateral Management Services) for Kamwenge, Agro-ways - Jinja and Aponye-Mubende. Supported standardisation of storage facilities e.g Njojo Agrobased Industries in Kyenjojo and HoDFA in Hoima	
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 carried out for SIMU OIL, Askar, Benru, HoDFA, Felister and Njojo Agrobased Industries. Carried standards promotion for both storage and Commodities in Kyanjojo, Mubende, Nakaseke and Hoima	
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		Carried out sensitisation in Nakaseke & Mubende Districts.	
Improved Quality and Standards of Traded Agricultural Commodities and operations at Warehouses improved		Improvement in Quality and Standards of Traded Agricultural Commodities and operations at Warehouses was done through sensitisations and support with hardware and soft ware (Fumigation Kits & Trainings)	
NA		.	
NA		NA	

Quarter 3

[illegible]

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

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

Development Projects

N/A

Programme:04 Manufacturing

SubProgramme:01 Industrial and Technological Development

Sub SubProgramme:04 Industrial and Technological Development

Departments

Department:001 Industry and Technology

Budget Output:000015 Monitoring and Evaluation

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

Quarter 3

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			
Functional Industrial Licensing Board (30)		Cabinet paper for appointment of industrial licensing board prepared and presented to Cabinet Proposed amendments to the Industrial Licensing Act drafted and forwarded to Attorney General for review and further guidance in accordance with Cabinet's guidance	
Accreditations regulations developed (30)		National Accreditation Body installed called Uganda National Accreditation Services (UGANAS). Accreditation regulations developed and validated by stakeholders. Awaiting approval of fees structure, registration of accreditation symbols Fees structure developed awaiting approval by Hon. MTIC. 80 assessors trained in collaboration with KENAS, 30 on ISO/IEC17025 accreditation testing/Calibration of laboratories. 30 on ISO15189 accreditation of medical laboratories. 20 on ISO22000 Food safety management 2 labs in Jinja assessed 7 accredited facilities in western and eastern Uganda Monitored Draft policies, procedures, forms, Checklists and guidelines for implementation of Joint assessments with Kenya national Accreditation Services (KENAS) developed awaiting review and finalization by KENAS	
Strategy on iron and steels developed (80)		Draft iron and steel strategy developed Trade licensing act schedule amended to include metal scrap. Metal scrap dealers licensing fees determined and gazetted. Draft regulations for metal scrap recycling industries developed.	
Compilation of Green House gases (GHG) report produced (110)		Green house gas emissions for non methane volatile organic compounds, Cement, Iron and steel, and Hydrofluorocarbons (HFCs) and Lubricants report compiled	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	633,145.500
221002 Workshops, Meetings and Seminars	63,773.312
221003 Staff Training	862.000
221009 Welfare and Entertainment	1,894.545

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

Quarter 3

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

Item	Spent
227001 Travel inland	52,635.409
Total For Budget Output	752,310.766
Wage Recurrent	633,145.500
Non Wage Recurrent	119,165.266
Arrears	0.000
AIA	0.000

Budget Output:000089 Climate Change Mitigation

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

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

Industrial Processes and Products Use (IPPU) Greenhouse Gas (GHG) Mitigation and adaptation measures implemented (100)	IPPU GHG mitigation and adaptation activities undertaken in sugar and mineral based industries. IPPU GHG mitigation and adaptation measure highlighted in simplified industrial park and freezone guidelines
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,371.000
221002 Workshops, Meetings and Seminars	2,841.818
227001 Travel inland	22,399.591
227004 Fuel, Lubricants and Oils	5,590.545
228002 Maintenance-Transport Equipment	3,788.988
Total For Budget Output	54,991.942
Wage Recurrent	0.000
Non Wage Recurrent	54,991.942
Arrears	0.000
AIA	0.000

Budget Output:010080 Industrial Information Services

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

Quarter 3

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

Industrial monitoring and technical field visits conducted in 200 industries across Uganda (200m)	Industrial monitoring visits undertaken to 123 industrial establishments in 35 districts, encompassing all four regions of the country spanning 16 key sectors, including wood, dairy (milk), soft drinks, steel, alcoholic beverages, automotive, fisheries, electronics, textiles, chemicals, glass, sugar, ceramics, fertilizers, gold, and copper.
Implementation of the National Industrial Policy (NIP) through development of the Cotton, Textiles and Apparels (CTA) strategy, Industrial database etc (200m)	Africa Industrialization day commemorated Sector Specific Stakeholders consultative engagements held with the Beauty and Personal care (Cosmetics) Sector, Sugar sector, Wood sector, and Pharmaceutical sector. Eastern Uganda Industry Stakeholders Meeting organized in Jinja Draft textiles and apparels strategy developed and aligned to NDP4 12 departmental meetings organized to discuss matters concerning implementation of the National Industrial Policy Minimum viable product of the industrial database system in place

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,555.000
221002 Workshops, Meetings and Seminars	47,691.134
221012 Small Office Equipment	1,420.909
221017 Membership dues and Subscription fees.	874.688
227001 Travel inland	91,092.069
227004 Fuel, Lubricants and Oils	111,196.790
Total For Budget Output	297,830.590
Wage Recurrent	0.000
Non Wage Recurrent	297,830.590
Arrears	0.000
AIA	0.000

Budget Output:100005 Industrial and Economic Development (UDC)

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

Quarter 3

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.	Impact evaluation for Mpanga & Mpanga Growers Tea Factory commissioned Feasibility for the Potato processing factory in Kigezi ongoing. Appraisal for Biyinzika Enterprises Ltd completed Appraisal for Masheda Foods Ltd completed.
Board members and staff trained. Staff salaries, allowances and benefits paid. Staff insured. Advertised in the print media for recruitment of staff Project progress reports prepared. Due diligence reports on potential projects prepared.	Board members and staff trained. Payment of staff salaries, benefits (NSSF, gratuity). Recruitment of staff advertised in the print media. Due diligence reports on potential projects prepared
Public relations of the corporation enhanced. Board meetings and other related board activities conducted. ICT services subscriptions. Furniture and fixtures procured.	Public relations of the corporation enhanced. Board meetings and other related board activities conducted. ICT services subscriptions 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.	Consultancy firms on customization of financial reporting system, HR, Legal services, M&E evaluation on mid term review of UDC Strategic plan procured.
Operations Support (Rent, utilities, security, equipment maintenance) & administrative services (welfare, fuel & lubricants, vehicle maintenance) maintained.	Operations Support (Rent, utilities, security, equipment maintenance) & administrative services (welfare, fuel & lubricants, vehicle maintenance) maintained.

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

Quarter 3

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>Shares were acquired in Amuru Sugar Ltd.</p> <p>Stakeholder Engagements/discussions conducted to acquire additional shares in East African Medical Vitals (EAMV).</p> <p>Additional shares acquired in Abubaker Technical Services and General Supplies.</p> <p>Appraisal and shareholder agreements cleared by the Solicitor General to acquire additional shares in Mutuma Commercial Agencies Ltd (MCAL)</p> <p>Stakeholder Engagements/discussions ongoing towards acquisition of additional shares in Soroti Fruits Ltd (SOFTE).</p> <p>Engagements and Negotiations for acquisition of additional shareholding ongoing in Sanga Vet Chem.</p>
NA	Not planned for in the annual workplan
NA	Operations Support (Rent, utilities, security, equipment maintenance) & administrative services (welfare, fuel & lubricants, vehicle maintenance) maintained.
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	<p>Public relations of the corporation enhanced.</p> <p>Board meetings and other related board activities conducted.</p> <p>ICT services subscriptions.</p>
NA	<p>Board members and staff trained.</p> <p>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>

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 041102a01 Suitable finance solutions for manufacturers developed

Programme Intervention: 040104 Provide appropriate financing mechanisms to support manufacturing

NA	Feasibility for the Potato processing factory in Kigezi ongoing. Appraisal for Biyinzika Enterprises Ltd completed Appraisal for Masheda Foods Ltd completed.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
263402 Transfer to Other Government Units	110,775,926.546
Total For Budget Output	110,775,926.546
Wage Recurrent	0.000
Non Wage Recurrent	110,775,926.546
Arrears	0.000
AIA	0.000

Budget Output:100007 Management Training and Advisory Services

PIAP Output: 04030101 Increased investment in plastics recycling

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

1,500 participants trained in Job Creation Awareness and Entrepreneurship Development (JCAT).	Job Creation Awareness and Entrepreneurship Development (JCAT) not conducted
Wages paid.	Monthly staff salaries,benefits and statutory deductions paid.
Ntungamo centre completed.	Construction works of the MTAC permanent home at Mbale is at the 1st floor level.
Construction works commenced on Mbale centre.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
263402 Transfer to Other Government Units	1,546,854.152
Total For Budget Output	1,546,854.152
Wage Recurrent	0.000
Non Wage Recurrent	1,546,854.152

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	113,427,913.996
	Wage Recurrent	633,145.500
	Non Wage Recurrent	112,794,768.496
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

SubProgramme:03 Enabling Environment

Sub SubProgramme:01 Trade Development

Departments

Department:002 Internal Trade

Budget Output:000039 Policies, Regulations and Standards

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

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

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. Finalized the Competition Regulations in consultation with 30 relevant stakeholders to be presented to the Parliamentary Committee on Tourism, Trade and Industry.
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 is 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. Analyzed medical channels to detect and address any issues of conflict with downstream traders and issues of difference is supply terms were noted.

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

Quarter 3

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			
Enhanced capacity of selected MTIC staff in implementation of Competition and Consumer Protection Law.(UGX 0.3Bn)		2 MTIC staff undertook an 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)		Procurement process in progress	
Competition and consumer protection matters and materials disseminated on selected media platforms.(UGX 0.3Bn)		Procurement process in progress Procurement process in final stages	
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. Engaged 32 Tobacco stakeholders (Farmers, Companies, LG officials and leaders)in Bunyoro/South Western region in review of Tobacco (Control & Marketing) Act, 1967	
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. 32 Tobacco farmer leaders in West Nile region (Arua, Madi-Okollo, Terego, Maracha, Koboko and Yumbe) sensitized on their rights and obligations under the Tobacco Act and Regulations.	

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

Quarter 3

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	
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. Engaged stakeholders (Companies and District Tobacco Inspectors) in Q3 meeting where among others the seedbed verification and inspection report and 2025 Crop Season licensing where 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 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 contractors. Involvement of local contractors in Government procurements assessed in 6 selected LGs (Kira Municipality, Wakiso District, Lwero, Kyankwanzi, Kiboga and Hoima City), where involvement of indigenous contractors was very minimal except in Kira and Wakiso. Held 2 stakeholders' meetings in preparation for BUBU Expo which will be in Western Uganda. Assessed involvement of local contractors in Government procurements in 8 LGs in Western Uganda and issued of delayed payments and unpaid arrears, high demands for bribes and direct awarding of some contracts to UPDF were affecting indigenous companies.
Consumer Protection Law developed	Engaged 26 key stakeholders, including FPC to review the draft Bill. Compiled stakeholder views on the final draft Consumer Protection Bill which is awaiting the certificate of financial implication for onward submission to Cabinet.

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

Quarter 3

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			
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. Awareness created among 35 Private Sector stakeholders in Eastern region on the National Competition and Consumer Protection Policy and Competition Act, 2024. Engaged 40 stakeholders (MTIC, Technical Committee of Competition and Consumer Protection and Sector Regulators) on their respective roles and areas of cooperation in implementation of Competition and Consumer Protection Laws.	
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. Compiled and forwarded information collected through relevant stakeholder meetings and on-site visits to COMESA Competition Commission to facilitate determination of the proposed; acquisition of BalckRock Inc. of HPS Partners Investment Holdings LLC and HPS Group Adviser Holdings L.P; acquisition of control of Nodor International Ltd by JBS 95 Bidco Ltd and acquisition by CFAO Healthcare of 69.9% of issued share capital of Africa Chemist & Beauty Care Inc.	

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

Quarter 3

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	
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. Conducted observance/inspections of commonly used products (sugar, bread, cooking oil, soap, biscuits, toothpaste) in Eastern region to assess observance of consumer rights or violations.
Policy direction and interventions derived from research reports on competition and consumer protection matters(UGX 0.2Bn)	Conducted market analysis of fertilizer and steel sectors to understand the market structure (distributors and distribution channels, manufacturers, importers and exporters)
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. Held a dialogue of 30 stakeholders in commemoration of Annual World Consumer Rights Day, 2025. Held the Consumer Protection Solidarity walk as part of activities to commemorate Annual World Consumer Rights Day, 2025.
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. Verified and inspected 117 Tobacco seedbeds in a total of 32 Districts in Bunyoro, West Nile and Northern regions.
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. Engaged 90 relevant stakeholders (DLG leaders and security, URA, licensed Tobacco Companies and farmer leaders) from Northern and West Nile regions on irregularities in Tobacco production and marketing by illegal buyers locally and those from neighboring Countries.

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

Quarter 3

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			
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. Finalized the RIA for review of the BUBU Policy in a second consultation with 40 relevant stakeholders.	
Compensation of West Nile tobacco farmers		Collected information (Tobacco supply receipts, copies of National IDs, LC 1 introductory letters, RDC/DISO introductory letters, accounts details/mobile money details) from and administered Deeds of Assignment to, 1,105 unpaid Tobacco claimants for the unpaid Tobacco supplied in the 2018 Crop Season.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221001 Advertising and Public Relations		73,018.402	
221002 Workshops, Meetings and Seminars		329,147.144	
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		707,905.950	
227002 Travel abroad		46,345.700	
227004 Fuel, Lubricants and Oils		76,585.578	
282104 Compensation to 3rd Parties		142,760.000	
Total For Budget Output		1,461,005.586	
Wage Recurrent		0.000	
Non Wage Recurrent		1,461,005.586	
Arrears		0.000	
AIA		0.000	
Total For Department		1,461,005.586	
Wage Recurrent		0.000	

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,461,005.586
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 Regulation and Management of Cooperatives

Departments

Department:002 Cooperatives Development

Budget Output:000039 Policies, Regulations and Standards

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 cumulative consultation meetings
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211101 General Staff Salaries	160,008.081
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,644.909
221002 Workshops, Meetings and Seminars	2,662.972
227001 Travel inland	17,116.598
227004 Fuel, Lubricants and Oils	41,370.035
Total For Budget Output	331,802.595
Wage Recurrent	160,008.081
Non Wage Recurrent	171,794.514
Arrears	0.000
AIA	0.000

Budget Output:000082 Warehouse Receipt System Services

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

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

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

Quarter 3

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

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

Staff salaries paid	Salaries and welfare for staff ensured
Database developed and managed	Data being collected, analysed and disseminated
Development of a reliable agriculture National Market Information System that empowers trading decisions promoted .	Regular updates with information from various field activities like inspections and Systems being popularised among users for a reliable agriculture National Market Information System.
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
263402 Transfer to Other Government Units	538,625.373
Total For Budget Output	538,625.373
Wage Recurrent	0.000
Non Wage Recurrent	538,625.373
Arrears	0.000
AIA	0.000

Budget Output:010082 Cooperatives Establishment and Management

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

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

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)	6 cumulative Special General Meetings held 3 cumulative arbitrations
1000 New Cooperatives registered (UGX 11M) 20 Inspections and investigations of Cooperatives carried out (UGX 93M) 8 Cooperative annual audits conducted (UGX 31.3M)	1,514 Cooperatives registered 26 Inspections conducted 6 annual Audits to be conducted in Q4

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

Quarter 3

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

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

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)	40 cumulative Emyooga SACCOs monitored and supervised 446 cumulative PDM SACCOs monitored
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	947.273
221011 Printing, Stationery, Photocopying and Binding	527.214
227001 Travel inland	132,380.327
Total For Budget Output	133,854.814
Wage Recurrent	0.000
Non Wage Recurrent	133,854.814
Arrears	0.000
AIA	0.000

Budget Output:100004 Cooperatives Awareness and Skills Development

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

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

4 Capacity building sessions in governance and financial management in Cooperatives conducted (UGX 39.417M).	3 cumulative capacity building sessions but with a bigger achievement (20 PDM SACCO leaders) conducted
4 Youth leadership training sessions conducted (UGX 38.223M)	3 cumulative youths training sessions
1 data set of gender segregation in Cooperatives collected (UGX 11.5M)	
4 Regional Stakeholder sensitization meetings on beneficial ownership held (UGX 41.205M)	5 cumulative regional sensitization meetings 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)	3 Cumulative District Commercial Officers' sensitization sessions

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

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221002 Workshops, Meetings and Seminars			2,131.363
221017 Membership dues and Subscription fees.			355.228
227001 Travel inland			112,477.841
	Total For Budget Output		114,964.432
	Wage Recurrent		0.000
	Non Wage Recurrent		114,964.432
	Arrears		0.000
	AIA		0.000
Budget Output:100008 Uganda Cooperative Alliance			
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
A well-functioning and updated Cooperative database established.	A well-functioning and updated 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 organised and attended by 300 participants which included cooperators patners, stakeholders, Academia, policy makers and this aimed at discussing their take on Cooperative policy		
A national general meeting of cooperative unions and ACEs organized	A national general meeting of cooperative unions and area cooperative enterprises(ACE) held and 170 people attended		
Office equipment, motor vehicles, and computers compilation and analysis on cooperatives acquired, maintained, and repaired	Asset acquisition, repairs and maintenance ,and renewal of the Accounting System license was considered for 4 regional offices		
Participation in UCA, Regional, and international meetings improved	6 Meetings held at National, regional and international levels.		
	3 Meetings held for Committees, management and the planning team (to cater for UCA Board and organizational planning.		
Visibility of government programmes and cooperatives Improved	Improved visibility of government programmes through cooperatives this has been throughT alk shows and publication, Print media, advertisment, publicity		
	8 sensitization reports produced.		

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

Quarter 3

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

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

Monitoring, Evaluation, and Learning undertaken.	Monitoring of the activities amongst cooperatives done in regions and 2 Monitoring reports produced. 16Trainings for the coopertives conducted and/or attending the AGM's.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
252101 Subsidies to private enterprises-To Private Enterprises	760,906.912
Total For Budget Output	760,906.912
Wage Recurrent	0.000
Non Wage Recurrent	760,906.912
Arrears	0.000
AIA	0.000
Total For Department	1,880,154.126
Wage Recurrent	160,008.081
Non Wage Recurrent	1,720,146.045
Arrears	0.000
AIA	0.000

Development Projects

N/A

Sub SubProgramme:03 Policy, Planning and Support Services

Departments

Department:001 Finance and Administration

Budget Output:000001 Audit and Risk Management

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

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

4 Quarterly reports produced.	3 Quarterly reports produced
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VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 3

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

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

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. Two (2) Inspection visits undertaken to review activities of the Cooperative Development Department.
An audit on the Payroll and a Payroll Audit conducted .	3 audits on the Payroll conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	18,644.250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,740.156
221008 Information and Communication Technology Supplies.	2,334.000
221009 Welfare and Entertainment	7,841.818
221011 Printing, Stationery, Photocopying and Binding	2,096.454
227001 Travel inland	41,824.089
227004 Fuel, Lubricants and Oils	9,084.636
228002 Maintenance-Transport Equipment	3,462.688
Total For Budget Output	98,028.091
Wage Recurrent	18,644.250
Non Wage Recurrent	79,383.841
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

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

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

77 pensioners verified (60M)	95 pensioners verified
Team building carried out quarterly for all MTIC staff. (50m)	Not done.
Three Consultancies on Human resource management, Balance Score Card and Client Charter (166M)	Not done

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

Quarter 3

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	
HIVAIDS workplace policy developed Staff with HIV AIDS supported through counselling. Condoms availed. Capacity of the leadership of Apex Bodies, traders cooperators industrialists built for a Multi Sectoral Response to HIV/AIDS. (200M)	HIVAIDS workplace policy is being finalised. Condoms availed in different accessible places of convenience. 1 health camp organized, counselling services offered, Staff donated blood and all willing officers undertook HIV tests. Staff encouraged to declare their status for support. Participated in the activities of the World AIDS Day celebrations in Buyende (1/12/2024). Two committee meetings held.
Management of the HCM system in regard to salaries, pension , performance management leave management modules. (UGX 26m)	HCM system being managed in regard to salaries , pension monthly, performance management and leave management modules.
Salaries, pension, gratuity and allowances processed for 12 months.	Salaries are paid monthly by 28th of every month. Pension is paid ,updated and verified every month. Gratuity and allowances processed on time.
End of year Staff Performance Review meeting organised (120m)	Quarterly staff and departmental meetings held
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 through planning, budgeting, recruitment, shortlisting and meetings held.
Undertake activities in relation to the commemoration of National and International State Functions. (120M)	Participated in the World AIDS Day celebrations in Buyende District. Joined the rest of the nation in the celebration of the 39th Liberation Anniversary. The Ministry published a Media congratulatory message and showcased Ministry achievements.

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

Quarter 3

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			
Staff Welfare paid (30M)		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)	
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)		Coordinated the inauguration and induction of the new board of Uganda Free Zones and Export Promotion Authority.	
		Coordinated the recruitment of Staff for Warehouse Receipt System Department and staff have been appointed.	
		Coordinated the recruitment of Staff for Uganda Free Zones and Export Promotion Authority.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211104 Employee Gratuity			39,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			387,810.781
212102 Medical expenses (Employees)			33,560.569
221002 Workshops, Meetings and Seminars			53,721.051
221003 Staff Training			40,875.364
221005 Official Ceremonies and State Functions			29,808.880
221009 Welfare and Entertainment			45,914.807
221011 Printing, Stationery, Photocopying and Binding			10,048.976
221012 Small Office Equipment			2,604.000
221016 Systems Recurrent costs			18,168.268
225101 Consultancy Services			22,810.000
227001 Travel inland			167,354.975
227002 Travel abroad			11,362.163
227004 Fuel, Lubricants and Oils			24,458.636
228002 Maintenance-Transport Equipment			4,481.536

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

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
273102 Incapacity, death benefits and funeral expenses			55,179.314
273103 Retrenchment costs			160,315.717
273104 Pension			1,631,669.889
273105 Gratuity			68,249.425
	Total For Budget Output		2,807,394.351
	Wage Recurrent		0.000
	Non Wage Recurrent		2,807,394.351
	Arrears		0.000
	AIA		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. RIA training conducted		
Coordination meetings of Manufacturing programme held, reports produced.	4 Coordination meetings of Manufacturing programme held, reports produced.		
Reports on technical support of other Programmes, M&E reports on Policy implementation produced	Reports on technical support of other Programmes produced. M&E reports on Policy implementation not done.		
M&E framework Operationalised	M&E framework not operationalised		
5 new new projects approved by DC	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 Phase Two (RIDP II) 4. Institutional Development (Revised Retooling) Project 5. Enhancing Coffee Production, Value Addition and Market Access Through Publicity and Awareness Campaigns in Uganda.		

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

Quarter 3

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 quarterly reviews of implementation of planned activities for the vote and for the programme conducted.	4 quarterly reviews of implementation of planned activities for the vote and for the programme 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; Programme BFP for FY 2025/26 Prepared and Vote MPS for FY 2025/26 prepared.
Reports on Alignment of MTIC interventions to NDP and other programmes prepared.	Allignment of MTIC interventions to NDPIV and other programmes prepared
2 Bmau reports (semi annual) prepared; Briefing Notes; quartery status reports on Cabinet decisions/directives	Bmau report (semi annual) prepared BriefingNotes and quartery status reports on Cabinet decisions/directive done
6 Staff Trained in planning, budgeting and M&E skills, three of which are women.	18 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	6 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.	BFP Report for both Vote and programme submitted
Statistical Plan and statistical Abstract produced	Statistical Abstract draft 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. Meetings attended at UBOS. Development of Program and Vote indicators during the formulation of the PIAPS. Formulation of Metadata for Indicators. All the above facilitate the development and establishment of program and vote statistical systems to support evidence-based policy formulation and monitoring.
850 MSMs profiled and data updated(300m)	720 MSMEs profiled and data updated

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

Quarter 3

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			
EAC Juakali in South Sudan organised (300m)		EAC Juakali in South Sudan took place from 26th October -5th November 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)		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 .	
RIA conducted (400m)		A Regulatory Impact Assessment (RIA) on Trade Policy conducted	
Manufacturing working group activities organized and coordinated		Four (4) Manufacturing Programme Working Group (PWG) meetings conducted	
Manufacturing working group activities organized and coordinated(300m)		Four Manufacturing working group activities organized and coordinated	
PDM marketing strategy disseminated(200m)		PDM marketing strategy is still being finalised	
Performance review retreats for MPs and other stakeholders organised (250m)		Retreat organized for Ministerial Policy Statement on resource allocation for FY2025/26	
Court cases settled, witnesses identified, witnesses facilitated , evidences gathered ,and staff trained on legal matters court cases settled.(200m)		2 Court cases settled, 4 witnesses identified and facilitated 4 court cases evidences gathered 12 Legal staff trained on legal matters	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	100,308.309
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	303,049.000
212102 Medical expenses (Employees)	44,132.901
212103 Incapacity benefits (Employees)	6,994.286
221002 Workshops, Meetings and Seminars	420,104.199

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

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221003 Staff Training		9,463.829	
221009 Welfare and Entertainment		92,631.816	
221011 Printing, Stationery, Photocopying and Binding		98,006.281	
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		383,202.506	
227002 Travel abroad		297,581.924	
227004 Fuel, Lubricants and Oils		41,929.089	
228002 Maintenance-Transport Equipment		15,908.948	
Total For Budget Output		1,866,394.944	
Wage Recurrent		100,308.309	
Non Wage Recurrent		1,766,086.635	
Arrears		0.000	
AIA		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)		20 male , 15 female staff trained on records and information management.	
500 files appraised for retention and some for disposal. (21M)		Activity not done. To be done in Q4.	
Files for FY 2017/18, 2016/17 ,2015/16 Indexed, classified , scanned, uploaded and meta data captured. (33M)		Files for FY 2016/17 and FY 2017/18 Indexed, classified , scanned, uploaded and meta data captured.	
164 Staff files audited , scanned and uploaded on to HCM system (8M)		41 Staff confidential files audited , scanned but not uploaded on to the HCM system.	
Outgoing mails delivered to respective destinations.(9M)		Outgoing mails delivered to respective destinations.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		34,860.939	

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

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221002 Workshops, Meetings and Seminars			27,184.511
221009 Welfare and Entertainment			6,001.818
221012 Small Office Equipment			1,317.500
227004 Fuel, Lubricants and Oils			8,385.818
	Total For Budget Output		77,750.586
	Wage Recurrent		0.000
	Non Wage Recurrent		77,750.586
	Arrears		0.000
	AIA		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	HIVAIDS workplace policy is being finalised.		
HIV workplace policy in place	Condoms availed in different accessible places of convenience.		
Meetings and workshops held	1 health camp organized, counselling services offered, Staff donated blood and all willing officers undertook HIV tests.		
	Staff encouraged to declare their status for support.		
	Participated in the activities of the World AIDS Day celebrations in Buyende (1/12/2024).		
	Two committee meetings held.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			24,446.250
221002 Workshops, Meetings and Seminars			26,177.271
221005 Official Ceremonies and State Functions			1,420.909

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

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221009 Welfare and Entertainment		947.273	
221011 Printing, Stationery, Photocopying and Binding		1,717.898	
227001 Travel inland		13,322.258	
227002 Travel abroad		13,789.090	
227004 Fuel, Lubricants and Oils		6,988.182	
228002 Maintenance-Transport Equipment		915.000	
Total For Budget Output		89,724.131	
Wage Recurrent		0.000	
Non Wage Recurrent		89,724.131	
Arrears		0.000	
AIA		0.000	
Budget Output:000014 Administrative and Support Services			
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
A board of survey report prepared and submitted to MoFPED (50M)		Adhoc Board of Survey report concluded	
Subscriptions international organisations including COMESA, South to South Centre, UNIDO, WTO paid. (7.523B)		Subscriptions to international organisations including COMESA, UNIDO, WTO paid.	
Meeting Minutes produced for 52 senior management meetings.		13 Meeting Minutes produced for 13 senior management meetings.	
56 vehicles maintained and available for field activities.		17 vehicles maintained and available for field activities.	
3 financial statements and reports prepared.		3 Financial statements and reports prepared.	
Responses to auditor general reports prepared and submitted		Responses to Parliament 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	
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 was done.	
12 sets of contract committee meetings, and 12 sets of evaluation committee meetings produced (24M)		20 sets of contract committee meetings, and 20sets of evaluation committee meetings produced	

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

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
12 meetings for TOP management conducted		8 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)		CT 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.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		292,665.130	
221001 Advertising and Public Relations		54,163.804	
221002 Workshops, Meetings and Seminars		123,820.436	
221005 Official Ceremonies and State Functions		9,472.727	
221007 Books, Periodicals & Newspapers		6,941.300	
221008 Information and Communication Technology Supplies.		58,523.691	
221009 Welfare and Entertainment		119,896.252	
221011 Printing, Stationery, Photocopying and Binding		121,310.000	
221012 Small Office Equipment		10,415.000	
221016 Systems Recurrent costs		37,260.000	
221017 Membership dues and Subscription fees.		10,446.363	
222001 Information and Communication Technology Services.		20,496.000	
223001 Property Management Expenses		37,890.905	
223004 Guard and Security services		64,206.189	
223901 Rent-(Produced Assets) to other govt. units		108,774.763	
227001 Travel inland		267,983.826	
227002 Travel abroad		91,801.962	
227004 Fuel, Lubricants and Oils		245,792.720	
228002 Maintenance-Transport Equipment		56,621.323	
228003 Maintenance-Machinery & Equipment Other than Transport		9,380.000	
262101 Contributions to International Organisations-Current		4,180,608.179	
Total For Budget Output		5,928,470.570	
Wage Recurrent		0.000	
Non Wage Recurrent		5,928,470.570	

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	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
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.	Benchmarking visit conducted in Egypt on Special Economic Zones alongside other MDAs.
Bilateral ,regional and multilateral trade protocols concluded.	There was a bilateral trade engagement with Serbia and United Kingdom on the sidelines of Africa/EAC UK summit 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	US\$hs Thousand
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Item	Spent
211101 General Staff Salaries	241,127.384
211102 Contract Staff Salaries	138,784.692
221009 Welfare and Entertainment	81,239.997
221011 Printing, Stationery, Photocopying and Binding	2,758.000
227001 Travel inland	220,131.481
227002 Travel abroad	137,237.299
227004 Fuel, Lubricants and Oils	208,000.000
Total For Budget Output	1,029,278.853
Wage Recurrent	379,912.076
Non Wage Recurrent	649,366.777
Arrears	0.000
AIA	0.000
Total For Department	11,897,041.526
Wage Recurrent	498,864.635
Non Wage Recurrent	11,398,176.891

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1689 Retooling of Ministry of Trade and Industry

Budget Output:000003 Facilities and Equipment Management

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

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

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.	3 Vehicles for the New Ministers . 182 motorcycles procurement process is still ongoing .
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 -Renovations are undergoing on 4th floor
Functionality of RIDP projects across the country monitored.	3 field visits conducted to monitor assets for RIDP projects.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211102 Contract Staff Salaries	15,419.551
312212 Light Vehicles - Acquisition	1,158,781.426
Total For Budget Output	1,174,200.977
GoU Development	1,174,200.977
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000044 Stastistical services

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

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1689 Retooling of Ministry of Trade and Industry		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Vote and Programme statistical systems reviewed.		NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
227001 Travel inland	40,000.000	
	Total For Budget Output	40,000.000
	GoU Development	40,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	1,214,200.977
	GoU Development	1,214,200.977
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Programme:07 Private Sector Development		
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity		
Sub SubProgramme:01 Trade Development		
Departments		
Department:001 External Trade		
Budget Output:000039 Policies, Regulations and Standards		
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).	Sensitization meeting conducted on the Trade Policy. This included both the Public and the Private Sectors and the composition was 25 men, 25 women and 25 youth.	
Donor round table meetings to attract funding for 50 men and 50 women in green growth businesses organised. (UGX 12,500,000)	NA	

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

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		99,490.500	
227004 Fuel, Lubricants and Oils		17,470.454	
Total For Budget Output		116,960.954	
Wage Recurrent		99,490.500	
Non Wage Recurrent		17,470.454	
Arrears		0.000	
AIA		0.000	
Budget Output:000080 Economic Integration and Market Access			
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized			
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;			
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)		NA	
Support to AGOA.(200M)			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		40,517.335	
227002 Travel abroad		85,255.814	
263402 Transfer to Other Government Units		104,962.708	
Total For Budget Output		230,735.857	
Wage Recurrent		0.000	
Non Wage Recurrent		230,735.857	
Arrears		0.000	
AIA		0.000	
Budget Output:190036 Trade Development			

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

Quarter 3

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;			
Three consultative meetings with stakeholders to get Uganda's position in different protocols negotiated conducted UGX (22,500,000)		NA	
Two regional meetings to popularise Uganda's negotiated protocols with the different stakeholders conducted UGX (28,079,000)		Monitored border markets of Katuna, Bunagana, and Mpondwe in Western Uganda and Olaba and Elegu in Northern Uganda	
MDAs mapped to areas of harmonisation for the trade sector for men and women. (UGX 15,000,000)		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221011 Printing, Stationery, Photocopying and Binding		505.230	
227001 Travel inland		40,040.000	
Total For Budget Output		40,545.230	
Wage Recurrent		0.000	
Non Wage Recurrent		40,545.230	
Arrears		0.000	
AIA		0.000	
Total For Department		388,242.041	
Wage Recurrent		99,490.500	
Non Wage Recurrent		288,751.541	
Arrears		0.000	
AIA		0.000	
Department:002 Internal Trade			
Budget Output:000015 Monitoring and Evaluation			

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

Quarter 3

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 and dealings with customors. Assessed 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) for compliance. Inspected businesses conducting Hire Purchase for licensing and review of terms of hire purchases in Kamwenge, Fortportal, Mubende, Mityana, Mbarara, Masaka and Bushenyi. Gazetted, printed and disseminated 500 Copies of Trade Licensing (grading of Business Area)(Amendment) Order, 2024 and Trade Licensing (Amendment of Schedule 2) Instrument, 2024 for the new Cities. Conducted Trade Licensing compliance inspections of non-Citizen traders' businesses in 10 LGs in central region and 6 LGs in West Nile region. Assessed Trade Licensing compliance in grading and rates as amended in 2015, in 8 LGs in central region.
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. Collected data on grain sector (production, warehousing facilities etc) in Eastern, Northern and West Nile regions to inform pre-feasibility study on the Aflatoxin and Testing Infrastructure Project proposal. Held Quarter 3 meeting of 30 members of National Coordination Forum on Grain Trade. Engaged 45 grain traders in Eastern Uganda on the new Grain Certification requirements developed jointly by MTIC, UNBS and MAAIF.

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

Quarter 3

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;			
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. Participated in the 3rd Joint Cross-border Security meeting between Uganda and Rwanda in Mbarara City, 26th-28th February, 2025. Inspected status and utilization of border infrastructures (Busia, Katuna and Bunagana) developed by MTIC.	
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)		10 Non-Citizen traders Clearance booklets printed for issuance.	
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. Assessed utilization of conditional grants in 9 LGs in Northern Uganda and 8 LGs in Southern Uganda.	
Updates from relevant stakeholders on interventions and progress made in combating illicit trade received and discussed(UGX 0.01015Bn)		Developed draft RIA for Trade Remedies Bill which will address unfair trade practices originating from foreign markets. Finalized Principles for the Private Sector Apex Body Bill in consultation with 30 relevant stakeholders. Reviewed the structure of the Inter-Institutional Trade Committee (IITC) with relevant MDAs and Private Sector stakeholders for revival of the IITC.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		161,523.858
221002 Workshops, Meetings and Seminars		3,300.000

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

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221011 Printing, Stationery, Photocopying and Binding		355.228	
227001 Travel inland		35,521.560	
Total For Budget Output		200,700.646	
Wage Recurrent		161,523.858	
Non Wage Recurrent		39,176.788	
Arrears		0.000	
AIA		0.000	
Budget Output:190032 Product and Services Market Research			
PIAP Output: 07030201 Product and market information systems developed			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
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). Awareness created among 70 stakeholders including women and youth (DCOs and Private Sector) in Western Uganda on trade related Laws and Policies (BUBU Policy, Trade Licensing (amendment) Act, 2015, Hire Purchase Act, Sale of Goods and Supply of Services Act). Facilitated the Uganda National Trade Review Conference 2025, held from March 26-27, focused on enhancing trade competitiveness to achieve Uganda's 10-fold growth strategy.	
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. Market intelligence information from 10 selected LGs in Southern Uganda collected and analyzed.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221002 Workshops, Meetings and Seminars		19,155.363	

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

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		3,000.000
	Total For Budget Output	22,155.363
	Wage Recurrent	0.000
	Non Wage Recurrent	22,155.363
	Arrears	0.000
	AIA	0.000
	Total For Department	222,856.009
	Wage Recurrent	161,523.858
	Non Wage Recurrent	61,332.151
	Arrears	0.000
	AIA	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).		National business development services guideline developed for 115 men, women and youth & mainstreamed in the BFP as planned in WestNile and Eastern region
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		369,828.548
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		34,147.800
221009 Welfare and Entertainment		795.795
221011 Printing, Stationery, Photocopying and Binding		472.501

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

Quarter 3

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

Item	Spent
227004 Fuel, Lubricants and Oils	24,157.767
228002 Maintenance-Transport Equipment	1,155.800
Total For Budget Output	430,558.211
Wage Recurrent	369,828.548
Non Wage Recurrent	60,729.663
Arrears	0.000
AIA	0.000

Budget Output:190034 Business Development Services (SDP)

PIAP Output: 07030105 Clients’ Business continuity and sustainability Strengthened

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

220 MSMEs of men, youth and women entrepreneurs trained on making Business Plans, Financial Literacy, Resource Mobilization, and Record Keeping. Kiruhura, Rwampara, Kabale,Rubanda, Mitooma, Pallisa & Serere, Oyam, Kalaki, Otuke. (UG(UGX49,656, 337)	494 MSMEs (296 male and 198 female) entrepreneurs trained on making Business Plans, Financial Literacy, Resource Mobilization, and Record Keeping. In Bududa, Manafwa ,Namisindwa, Kiruhura, Rwampara Kumi Bukede Amudat and Abim Pader
60 youths, women, and entrepreneurs prepared to attend trade exhibition in South Sudan Capital, Juba (UGX 50,000,000)	Zero Achievement

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
227001 Travel inland	69,641.362
Total For Budget Output	69,641.362
Wage Recurrent	0.000
Non Wage Recurrent	69,641.362
Arrears	0.000
AIA	0.000

Budget Output:190035 Product Development

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

Quarter 3

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

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)	138 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 Nakaseke, Oyama and Nyowa Busia and Malaba
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	834.182
227001 Travel inland	9,434.045
227004 Fuel, Lubricants and Oils	19,203.733
Total For Budget Output	29,471.960
Wage Recurrent	0.000
Non Wage Recurrent	29,471.960
Arrears	0.000
AIA	0.000

Budget Output:190038 Enterprise Training and Advisory Services

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

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

Business linkage established between MSMEs and large scale enterprises	46 MSME Sensitized and trained on quality maintenance 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)	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	NA
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VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 3

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

Item	Spent
221002 Workshops, Meetings and Seminars	9,269.799
Total For Budget Output	9,269.799
Wage Recurrent	0.000
Non Wage Recurrent	9,269.799
Arrears	0.000
AIA	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

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)	350 MSMEs profiled in District of central region, MSMEs data populated for youths women, men and PWDs, in Central Regions of Kayunga, Mpigi district Kayunga, Mpigi district Kisoro Municipality and Bunagana Town council, Gulu City, Pader, Kitgum & Omoro.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
227001 Travel inland	13,950.960
Total For Budget Output	13,950.960
Wage Recurrent	0.000
Non Wage Recurrent	13,950.960
Arrears	0.000
AIA	0.000
Total For Department	552,892.292
Wage Recurrent	369,828.548
Non Wage Recurrent	183,063.744
Arrears	0.000
AIA	0.000

Department:005 Processing and Marketing

Budget Output:000039 Policies, Regulations and Standards

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

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 07030203 System of incubation centres strengthened to support growth of SMEs in strategic areas			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
A detailed study and assessment on various stages of the textile value chain in Uganda from yarn production to garments manufacturing conducted		Not Applicable	
Popularizing of PDM Marketing strategy and branding and packaging strategies in the country including Karamoja and West Nile		One Stakeholder technical meeting of 90 participants held to discuss the Final Draft of the Wood and Furniture sub sector strategy; and 25 technical members meeting for PDM National Marketing Strategy was held and fine-tuned the Vision, Goal, Objectives and Strategic Actions. The draft documents were compiled.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		160,912.308	
211102 Contract Staff Salaries		34,307.395	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		37,174.000	
Total For Budget Output		232,393.703	
Wage Recurrent		195,219.703	
Non Wage Recurrent		37,174.000	
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		Mobilized and built the capacity of 60 MSMEs (40 male and 20 female) in the Bar-Coding Systems, credit rating, access to finance, and adoption of Cleaner Production and Resource Efficiency in Bunyoro Region in Kiryandongo District. Most businesses are in the Maize processing, Rice and cassava growing, Wood/Timber and wood products manufacturing are growing, sugar cane out growers are increasing to supply the sugar mills (Kiryandongo Sugar) within the region.	
Conduct awareness creation in Credit rating mechanisms in Mbale, Soroti, Lira and Gulu to 100 MSMEs in manufacturing sector (60M)		Conducted awareness in Credit rating mechanisms and access to finance in Lira, Kumi, Soroti city, Soroti district and Ngora to 153 MSMEs (90 male and 59 female) in manufacturing sector	

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 07030105 Clients’ Business continuity and sustainability Strengthened

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

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	50 MSMEs (27 female and 23men from leather, agro processing, textile were Mobilised and trained in product development and design, cluster formation, resource efficiency, value addition and packaging in Mukono and jinja Held stakeholder workshop for 60 MSMEs and Policy Makers in Local Governments on resource efficiency, Adaption of Cleaner Production practices and Circular economy in Mukono, and Kampala
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PIAP Output: 07030101 Clients’ Business continuity and sustainability Strengthened

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

Facilitate, support ,Sensitization 120 MSMEs, Youths, women, PLWHA and PWD to formalise their businesses. in West Nile, Rwemzori and Busoga Region	136 MSMEs were Mobilized and sensitized to formalize their businesses (106 women, 28 males, and 2 PWDs) in Jinja, Iganga, and Karilo.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221009 Welfare and Entertainment	219.422
227004 Fuel, Lubricants and Oils	51,166.662
Total For Budget Output	51,386.084
Wage Recurrent	0.000
Non Wage Recurrent	51,386.084
Arrears	0.000
AIA	0.000

Budget Output:190035 Product Development

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

Quarter 3

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

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	Mobilized and prepared, 290 MSMEs for readiness to participate in the EAC 25th Trade Fair in Kenya. The districts are Iganga, Kamuli, Kaliro, Budaka, Mbale, Tororo, Malaba, Ntungamo, Mbarara City, Kabale, Rukungiri and Busia: Districts and conduct technical meetings in Malaba and Busia Town Council leaders. Three technical teams were formed and conducted the activity in Western and Eastern region of Uganda. Malaba Town Council officials accepted to provide storage for exhibits in case exhibitors are to pass through Malaba Town Council. 188 MSMEs (60 males, 128 females) from the South Western Region were mobilized, sensitized, guided in packaging, standards, Customer care and requirements to participate in the 25th EAC MSMEs trade fair in Kenya in December 2025. Area mobilization committees were formed to spearhead the mobilization of the MSMEs in the region.
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	50 MSMEs mobilized and consultations on leather sector issues carried out and a report compiled. and a cabinet paper is being prepared.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	89,940.042
Total For Budget Output	89,940.042
Wage Recurrent	0.000
Non Wage Recurrent	89,940.042
Arrears	0.000
AIA	0.000

Budget Output:190039 MSMEs Information Services

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

Quarter 3

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

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	Profiled 720 MSMEs (580 male and 140 female) in Bunyoro sub region in districts of Kiryandongo, Masindi, Hoima City Kibale, Kagadi Kakumiro and Tororo, Busia, Iganga, Bugiri, Busia and Serstern in the Districts of Kyenjojo Kamwenge, and Mubende. 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. Some districts had been supported by NGO projects to prepare databases such as Kakumiro District, Kiriandongo and Masindi
MSMEs facilitated to participate in the International MSMEs day. MSMEs will include those headed by the youth and Women.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	65,030.838
221009 Welfare and Entertainment	4,495.269
221011 Printing, Stationery, Photocopying and Binding	397.898
227001 Travel inland	17,589.120
Total For Budget Output	87,513.125
Wage Recurrent	0.000
Non Wage Recurrent	87,513.125
Arrears	0.000
AIA	0.000
Total For Department	461,232.954
Wage Recurrent	195,219.703
Non Wage Recurrent	266,013.251
Arrears	0.000
AIA	0.000

Development Projects

N/A

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

Quarter 3

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			
Departments			
Department:002 Cooperatives Development			
Budget Output:510001 Regional Development Planning			
PIAP Output: 17020417 Support to value chain development for key commodities through provision of cassava chippers , maize mills, oil extraction machines			
Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions			
8 cooperatives identified and profiled in Karamoja, Teso, Bugisu, Bukedi, Busoga, Bunyoro, West Nile & Acholi (UGX 66.065M)		11 cumulative identified and profiled	
4 beneficiary Cooperatives in the RDP regions sensitized on possible financing institutions(UGX 32.935M)		11 cumulative sensitized on possible financing institutions	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand	
Item		Spent	
227001 Travel inland		23,444.997	
Total For Budget Output		23,444.997	
Wage Recurrent		0.000	
Non Wage Recurrent		23,444.997	
Arrears		0.000	
AIA		0.000	
Total For Department		23,444.997	
Wage Recurrent		0.000	
Non Wage Recurrent		23,444.997	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			
GRAND TOTAL		131,806,923.935	
Wage Recurrent		2,118,080.825	
Non Wage Recurrent		128,474,642.133	

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	1,214,200.977
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:01 Agro-Industrialization		
SubProgramme:04		
Sub SubProgramme:02 Regulation and Management of Cooperatives		
Departments		
Department:001 Cooperatives Development		
Budget Output:000082 Warehouse Receipt System Services		
PIAP Output: 01030204 Warehouses standardized, incentivized for trading and awareness created under the WRS and the CE		
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas		
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	

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000082 Warehouse Receipt System Services					
PIAP Output: 01030204 Warehouses standardized, incentivized for trading and awareness created under the WRS and the CE					
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas					
NA		NA		Two (2) Sensitisation Workshop held to improve Quality and Standards of Traded Agricultural Commodities and operations at Warehouses.	
NA		NA		40 commodity handlers Trained and 20 ICT trainees trained. 600 stakeholders sensitized. Two (2) meetings held on dispute resolution.	
NA		NA		50 Warehouses Inspected. 10 facilities certified. 4 stakeholders engagements on standard compliance to farmers under warehouse receipt system carried out	
NA		NA		Three (3) 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 Five (5) facilities	
NA		NA		Two (2) Workshop to improve Quality and Standards of Traded Agricultural Commodities and operations at Warehouses held.	
NA		NA		Two (2) meetings held on dispute resolution	
NA		NA		600 stakeholders sensitized	
NA		NA		40 commodity handlers Trained and 20 ICT trainees trained	

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Annual Plans		Quarter's Plan	Revised Plans
Budget Output:000082 Warehouse Receipt System Services			
PIAP Output: 01030204 Warehouses standardized, incentivized for trading and awareness created under the WRS and the CE			
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas			
NA	NA	4 stakeholders engagements on standard compliance to farmers under warehouse receipt system carried out	
NA	NA	10 facilities certified	
NA	NA	50 Warehouses Inspected	
NA	NA	Three (3) Financial products developed and promoted	
NA	NA	.	
NA	NA	.	
NA	NA	.	
Develoment 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 Activities facilitated	Industrial licensing Board Activities facilitated	
Accreditations regulations developed (30)	Functional Accreditation Body	Functional Accreditation Body	
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)	Not planned for quarter	Not planned for quarter	

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Quarter 3

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.

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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		
Board members and staff trained.	Board members and staff trained. Payment of staff salaries, benefits (NSSF, gratuity). Due diligence reports on potential projects prepared	Board members and staff trained. Payment of staff salaries, benefits (NSSF, gratuity). Due diligence reports on potential projects prepared
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.		
Public relations of the corporation enhanced.	Public relations of the corporation enhanced. Board meetings and other related board activities conducted. ICT services subscriptions.	Public relations of the corporation enhanced. Board meetings and other related board activities conducted. ICT services subscriptions.
Board meetings and other related board activities conducted.		
ICT services subscriptions.		
Furniture and fixtures procured.		
Consultancy firms on customization of financial reporting system, HR, Legal services, M&E evaluation on mid term review of UDC Strategic plan procured	Consultancy firms on customization of financial reporting system, HR, Legal services, M&E evaluation on mid term review of UDC Strategic plan procured.	Consultancy firms on customization of financial reporting system, HR, Legal services, M&E evaluation on mid term review of UDC Strategic plan procured.
Computers, printers and computer accessories procured.		
Office Equipment procured.		
Operations Support (Rent, utilities, security, equipment maintenance) & administrative services (welfare, fuel & lubricants, vehicle maintenance) maintained.	Operations Support (Rent, utilities, security, equipment maintenance) & administrative services (welfare, fuel & lubricants, vehicle maintenance) maintained.	Operations Support (Rent, utilities, security, equipment maintenance) & administrative services (welfare, fuel & lubricants, vehicle maintenance) maintained.

Quarter 3

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). 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.
<i>Develoment Projects</i>		
N/A		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
SubProgramme:03		
Sub SubProgramme:01 Trade Development		
Departments		
Department:002 Internal Trade		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
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

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Quarter 3

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)	BUBU Policy reviewed	BUBU Policy reviewed
Compensation of West Nile tobacco farmers	Not planned for Quarter	Not planned for Quarter
Development Projects		
N/A		

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Annual Plans	Quarter's Plan	Revised Plans
Sub SubProgramme:02 Regulation and Management of Cooperatives		
Departments		
Department:002 Cooperatives Development		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
2 Stakeholder consultation meetings on the establishment of the Cooperative bank held	Not planned for Quarter	Not planned for Quarter
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 UW RSA and develop innovative funding mechanism.	Resources managed effectively to ensure sustainability of UW RSA and develop innovative funding mechanism.	Resources managed effectively to ensure sustainability of UW RSA and develop innovative funding mechanism.
Staff salaries paid	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 Database developed and managed
NA	NA	Collateral Management Services deployed at Five (5) facilities

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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 Central region 1 Cooperative arbitration /conflict resolution session conducted	2 Annual/Special General Meetings conducted in Central 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

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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.
Development Projects		
N/A		

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Annual Plans		Quarter's Plan		Revised Plans	
Sub SubProgramme:03 Policy, Planning and Support Services					
Departments					
Department:001 Finance and Administration					
Budget Output:000001 Audit and Risk Management					
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced					
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products					
4 Quarterly reports produced.		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)		Quaterly staff and departmental meetings held		Quaterly staff and departmental meetings held	

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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		5 new projects approved by DC		5 new projects approved by DC	
4 quarterly reviews of implementation of planned activities for the vote and for the programme conducted.		Quaterly review conducted		Quaterly review conducted	

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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	Not planned for quarter	Not planned for quarter
Reports on Alignment of MTIC interventions to NDP and other programmes prepared.	Reports on Allignment of MTIC interventions to NDP and other programmes prepared	Reports on Allignment of MTIC interventions to NDP and other programmes prepared
2 Bmau reports (semi annual) prepared; Briefing Notes; quarterly status reports on Cabinet decisions/directives	Briefing Notes; quarterly status reports on Cabinet decisions/directives	Briefing Notes; quarterly status reports on Cabinet decisions/directives
6 Staff Trained in planning, budgeting and M&E skills, three of which are women.	6 Staff Trained in planning, budgeting and M&E skills, three of which are women.	6 Staff Trained in planning, budgeting and M&E skills, three of which are women.
Monitoring reports on implementation of the vote and LGs activities produced	Monitoring reports on implementation of the vote and LGs activities produced	Monitoring reports on implementation of the vote and LGs activities produced
Budget Conferences budget conferences for the vote, and with LGs carried out and reports produced.	Budget Conferences reports produced	Budget Conferences reports produced
Statistical Plan and statistical Abstract produced	Statistical Plan and statistical Abstract produced	Statistical Plan and statistical Abstract produced
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)	Not planned for quarter	Not planned for quarter
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 3

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)	Quaterly staff and departmental meetings held	Quaterly staff and departmental meetings held
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	Coordination committee reports HIV workplace policy in place Meetings and workshops held	Coordination committee reports HIV workplace policy in place Meetings and workshops held
HIV workplace policy in place		
Meetings and workshops held		

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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)	A board of survey report prepared and submitted to MoFPED	A board of survey report prepared and submitted to MoFPED
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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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	12 Monitoring visits for all programmes and projects under manufacturing Programmes by Top Management conducted	12 Monitoring 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.	2 protocols concluded	2 protocols concluded
Develoment Projects		
Project:1689 Retooling of Ministry of Trade and Industry		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
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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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 Stastistical services					
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced					
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products					
Vote and Programme statistical systems reviewed.		Reports reviewed		Reports reviewed	
Programme:07 Private Sector Development					
SubProgramme:02					
Sub SubProgramme:01 Trade Development					
Departments					
Department:001 External Trade					
Budget Output:000039 Policies, Regulations and Standards					
PIAP Output: 07020101 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place					
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED					
Stakeholder Sensitisation meetings conducted for 50 men, 50 women, and 50 youth. (UGX (12,500,000).		Not planned for quarter		Not planned for quarter	
Donor round table meetings to attract funding for 50 men and 50 women in green growth businesses organised. (UGX 12,500,000)		Donor round table meetings to attract funding for 10 men and 10 women in green growth businesses organised. (UGX 6,250,000)		Donor round table meetings to attract funding for 10 men and 10 women in green growth businesses organised. (UGX 6,250,000)	

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Quarter 3

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)		Bilateral meeting with Algeria conducted (UGX 42,500,000). Support to AGOA (50M)		Bilateral meeting with Algeria conducted (UGX 42,500,000). Support to AGOA (50M)	
Support to AGOA.(200M)					
Budget Output:190036 Trade Development					
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized					
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;					
Three consultative meetings with stakeholders to get Uganda's position in different protocols negotiated conducted UGX (22,500,000)		Stakeholder consultative meeting to get Uganda's position in different protocols negotiated conducted. (7,500,000)		Stakeholder consultative meeting to get Uganda's position in different protocols negotiated conducted. (7,500,000)	
Two regional meetings to popularise Uganda's negotiated protocols with the different stakeholders conducted UGX (28,079,000)		Not planned for quarter		Not planned for quarter	
MDAs mapped to areas of harmonisation for the trade sector for men and women. (UGX 15,000,000)		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)		Not planned for Quarter		Not planned for Quarter	

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 07030104 National E-Commerce platform for Ugandan products and services established		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
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)	Updates from relevant stakeholders on interventions and progress made in combating illicit trade received and discussed	Updates from relevant stakeholders on interventions and progress made in combating illicit trade received and discussed
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)	Trade licensing returns collected from selected Municipalities reviewed and analyzed	Trade licensing returns collected from selected Municipalities reviewed and analyzed
Quarterly market intelligence information compiled and analyzed (UGX 0.0127Bn)	Quarterly market intelligence information compiled and analyzed	Quarterly market intelligence information compiled and analyzed
Develoment Projects		
N/A		
Sub SubProgramme:05 MSME Development		
Departments		
Department:001 Business Development and Quality Assurance		

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Quarter 3

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 National business development services guideline for 10 men, 20 women and 30 youth & mainstreamed in the BFP in Central Region UGX(Developing National business development services guideline for 50 men, women and youths & mainstreamed in the BFP in , Northern Regions UGX(27,179,860))	Developing National business development services guideline for 10 men, 20 women and 30 youth & mainstreamed in the BFP in Central Region UGX(Developing National 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 certification, audits, food fortification , and good hygiene practices for enterprises in Zombo, Arua Okollo UGX (10,545,075)	40 MSMEs women, men, youths and PWDs mobilized and sensitized on the importance of product certification, audits, food fortification , and good hygiene practices for enterprises in Zombo, Arua Okollo UGX (10,545,075)

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Quarter 3

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	Not planned for quarter	Not planned for quarter
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)	Not planned for quarter	Not planned for quarter
PIAP Output: 07030201 Product and market information systems developed		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
Intervention for certification and quality 100 MSMEs maintenances of aflatoxins control implemented	Not planned for quarter	Not planned for 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		
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)	214 MSMEs profiled per region of the country and MSMEs data populated for youths women, men and PWDs. in Central Regions (UGX 5,057,635))	214 MSMEs profiled per region of the country and MSMEs data populated for youths women, men and PWDs. in Central 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	Not planned for quarter	Not planned for quarter
Popularizing of PDM Marketing strategy and branding and packaging strategies in the country including Karamoja and West Nile	Popularizing of PDM Marketing strategy and branding and packaging strategies.in the Central Region	Popularizing of PDM Marketing strategy and branding and packaging strategies.in the Central Region

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Quarter 3

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	Not planned for quarter	Not planned for quarter
Conduct awareness creation in Credit rating mechanisms in Mbale, Soroti, Lira and Gulu to 100 MSMEs in manufacturing sector (60M)	Not planned for quarter	Not planned for quarter
Conduct 3 stakeholder (Academia, SMEs, Policy makers and legislators) workshop on Circularity and Circular economy (Resource efficiency, Cleaner production and industrial in symbiosis in central region	Conduct 2 stakeholder (Academia, SMEs, Policy makers and legislators) workshop on Circularity and Circular economy (Resource efficiency, Cleaner production and industrial in symbiosis in central region (135000)	Conduct 2 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)
PIAP Output: 07030101 Clients’ Business continuity and sustainability Strengthened		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
Facilitate, support ,Sensitization 120 MSMEs, Youths, women, PLWHA and PWD to formalise their businesses. in West Nile, Rwenzori and Busoga Region	Facilitate, support ,Sensitization 40 MSMEs, Youths, women, PLWHA and PWD to formalise their businesses Rwenzori and Busoga Region (135000)	Facilitate, support ,Sensitization 40 MSMEs, Youths, women, PLWHA and PWD to formalise their businesses Rwenzori and Busoga Region (135000)
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

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:190035 Product Development		
PIAP Output: 07030201 Product and market information systems developed		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
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
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 and Bunyoro region (2587500)	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 and Bunyoro region (2587500)
MSMEs facilitated to participate in the International MSMEs day. MSMEs will include those headed by the youth and Women.	Facilitate MSMEs to participate in the International In MSMEs day (3175000)	Facilitate MSMEs to participate in the International In MSMEs day (3175000)
Development Projects		
N/A		
Programme:17 Regional Balanced Development		
SubProgramme:01		
Sub SubProgramme:02 Regulation and Management of Cooperatives		
Departments		
Department:002 Cooperatives Development		

Quarter 3

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)	2 cooperatives identified and profiled in West Nile & Acholi 1 beneficiary Cooperative in the RDP regions sensitized on possible financing institutions	2 cooperatives identified and profiled in West Nile & Acholi 1 beneficiary Cooperative in the RDP regions sensitized on possible financing institutions
4 beneficiary Cooperatives in the RDP regions sensitized on possible financing institutions(UGX 32.935M)		
<i>Development Projects</i>		
N/A		

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q3
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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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 previledged . quaterly 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 Q3	
Performance as of End of Q3	
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 Q3	
Performance as of End of Q3	
Reasons for Variations	

iii) Environment

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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 Q3	
Performance as of End of Q3	
Reasons for Variations	

iv) Covid