

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

Quarter 4

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.894	3.115	3.042	108.0 %	105.0 %	97.7 %
	Non-Wage	156.852	271.931	269.049	173.0 %	171.5 %	99.4 %
Dev.	GoU	4.819	5.819	5.779	120.8 %	119.9 %	99.3 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		164.564	280.864	279.703	170.0 %	168.9 %	99.3 %
Total GoU+Ext Fin (MTEF)		164.564	280.864	279.703	170.0 %	168.9 %	99.3 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		164.564	280.864	279.703	170.0 %	168.9 %	99.3 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		164.564	280.864	279.703	170.0 %	168.9 %	99.3 %
Total Vote Budget Excluding Arrears		164.564	280.864	279.703	170.0 %	168.9 %	99.3 %

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	1.070	2.438	2.288	2.268	213.9 %	212.0 %	99.1%
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	2.288	2.268	213.9 %	212.0 %	99.1%
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	286.892	285.122	165.6 %	164.6 %	99.4%
Sub SubProgramme:01 Trade Development	24.616	24.616	24.616	24.606	100.0 %	100.0 %	100.0%
Sub SubProgramme:02 Regulation and Management of Cooperatives	4.186	2.817	2.651	2.637	63.3 %	63.0 %	99.5%
Sub SubProgramme:03 Policy, Planning and Support Services	26.167	27.167	27.167	25.422	103.8 %	97.2 %	93.6%
Sub SubProgramme:04 Industrial and Technological Development	118.293	233.293	232.458	232.458	196.5 %	196.5 %	100.0%
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	2.731	2.686	111.8 %	110.0 %	98.3%
Sub SubProgramme:01 Trade Development	1.038	1.338	1.338	1.334	128.9 %	128.6 %	99.7%
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	1.393	1.351	99.2 %	96.2 %	97.0%
Programme:17 Regional Balanced Development	0.099	0.099	0.099	0.097	100.0 %	97.9 %	97.9%
Sub SubProgramme:02 Regulation and Management of Cooperatives	0.099	0.099	0.099	0.097	100.0 %	97.9 %	97.9%
Total for the Vote	176.872	293.172	292.010	290.172	165.1 %	164.1 %	99.4 %

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

(i) Major unspent balances		
Departments , Projects		
Programme:04 Manufacturing		
Sub SubProgramme:02 Regulation and Management of Cooperatives		
Sub Programme: 03 Enabling Environment		
0.005	Bn Shs	Department : 002 Cooperatives Development
Reason: Funds were not requisitioned by Department		
Items		
0.001	UShs	221017 Membership dues and Subscription fees.
Reason: Funds were not requisitioned by Department		
0.001	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds were not requisitioned by Department		
Sub SubProgramme:03 Policy, Planning and Support Services		
Sub Programme: 03 Enabling Environment		
1.684	Bn Shs	Department : 001 Finance and Administration
Reason: Overpayment of electricity from previous quarters		
During transition to HCM, Pensioners who did not meet requirements were dropped hence could not be paid		
Workers affected by RAPEX were given adequate notice of termination of contracts hence no need for compensation		
Items		
1.149	UShs	273104 Pension
Reason: During transition to HCM, Pensioners who did not meet requirements were dropped hence could not be paid		
0.100	UShs	223005 Electricity
Reason: Overpayment for this item from previous quarters		
0.423	UShs	273103 Retrenchment costs
Reason: Workers affected by RAPEX were given adequate notice of termination of contracts hence no need for compensation		
0.040	Bn Shs	Project : 1689 Retooling of Ministry of Trade and Industry
Reason: Some contract staff joined mid-year therefore the budgeted funds could not be exhausted		
Items		
0.040	UShs	211102 Contract Staff Salaries
Reason: Some contract staff joined mid-year therefore the budgeted funds could not be exhausted		

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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 4
Number of bills developed	Number	1	0
Budget Output: 010082 Cooperatives Establishment and Management			
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of inspections undertaken	Number	20	26
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 4
Number of trained and licensed manufacturers	Number	8	0
Sub SubProgramme:03 Policy, Planning and Support Services			
Project:1689 Retooling of Ministry of Trade and Industry			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of inspections undertaken	Number	40	
Number of equipment verified	Number	1	
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of inspections undertaken	Number	176	

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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 Stastistical 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 4
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 4
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 4
No. of Regional Business Development Service Centres established	Number	3	1
Number of clients served by the Regional Business Development Service Centres	Number	230	600
Number of functional BDS centres	Number	4	0
Number of SMEs facilitated in BDS	Number	230	1600
Number of Youth served through the Interactive SME Web-based System	Number	250	320
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 4
Number of Partnerships in form of contractual linkages between skills-based enterprises with established manufacturing firms formed	Number	4	4

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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 4
No. of new producer cooperatives formed	Number	4	4
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 4
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 4
No. of Regional Business Development Service Centres established	Number	250	250
Number of clients served by the Regional Business Development Service Centres	Number	250	183
Number of functional BDS centres	Number	2	2
Number of SMEs facilitated in BDS	Number	800	700
Number of Youth served through the Interactive SME Web-based System	Number	1000	1100
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 4
No. of functional information systems in place by type	Number	1	1

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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: 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 4
No. of functional information systems in place by type	Number	1	1

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Performance highlights for the Quarter

1. Industrial monitoring visits conducted across 68 industries in four key subsectors: tea, textiles and apparels, paint, and cement.
2. Additional shares acquired in Abubaker Technical Services and General Supplies.
3. Yumbe Fruits factory commissioned and operational.
4. The final draft Competition Regulations completed
5. Held a 3 days Annual National BUBU Trade Show in Mbarara District.
6. Consumer Protection Bill has been finalized and waiting for certificate of financial implication
7. One training session on governance and financial management of 13 Cooperative leaders in Mpigi district and another Training session of 25 presidential Industrial Hubs and 3 MG SACCO leaders in the Tooro Sub region targeting the youth.
8. The International cooperatives day/week organized and commemorated in July.
9. 40 commodity handlers and 20 ICT trainees in warehouse trained.
10. 144 motorcycles procured for select Local Governments and Three vehicles procured for Ministers
11. Sensitization and training of 49 MSMEs on quality maintenance of aflatoxins for men, women and PWDs.
12. Trained 100 (54 male and 46 female) MSMEs from manufacturing sectors in green manufacturing processes, technologies and innovations and packaging and branding in Eastern Uganda.

Variances and Challenges

- 1.Limited number of motor-vehicles to conduct fieldwork activities in time.
- 2.Some variances in the quarter arose because funds released for the quarter were less than projected hence some activities could not be carried out as planned.

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V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	1.070	2.438	2.288	2.268	213.9 %	212.0 %	99.1 %
Sub SubProgramme:02 Regulation and Management of Cooperatives	1.070	2.438	2.288	2.268	213.9 %	212.0 %	99.1 %
000082 Warehouse Receipt System Services	1.070	2.438	2.288	2.268	213.9 %	212.0 %	99.1 %
Programme:04 Manufacturing	160.953	275.584	274.584	272.819	170.6 %	169.5 %	99.4 %
Sub SubProgramme:01 Trade Development	12.308	12.308	12.308	12.303	100.0 %	100.0 %	100.0 %
000039 Policies, Regulations and Standards	12.308	12.308	12.308	12.303	100.0 %	100.0 %	100.0 %
Sub SubProgramme:02 Regulation and Management of Cooperatives	4.186	2.817	2.651	2.637	63.3 %	63.0 %	99.5 %
000039 Policies, Regulations and Standards	0.501	0.501	0.501	0.491	100.0 %	98.1 %	98.0 %
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	0.406	0.404	100.0 %	99.6 %	99.5 %
100004 Cooperatives Awareness and Skills Development	0.205	0.205	0.205	0.201	100.0 %	98.4 %	98.0 %
100008 Uganda Cooperative Alliance	1.001	1.001	1.001	1.001	100.0 %	100.0 %	100.0 %
Sub SubProgramme:03 Policy, Planning and Support Services	26.167	27.167	27.167	25.422	103.8 %	97.2 %	93.6 %
000001 Audit and Risk Management	0.153	0.153	0.153	0.152	100.0 %	99.6 %	99.3 %
000003 Facilities and Equipment Management	4.727	5.727	5.727	5.688	121.2 %	120.3 %	99.3 %
000005 Human Resource Management	6.584	6.584	6.584	5.012	100.0 %	76.1 %	76.1 %
000006 Planning and Budgeting services	2.666	2.666	2.666	2.659	100.0 %	99.8 %	99.7 %
000008 Records Management	0.168	0.168	0.168	0.168	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.170	0.170	0.170	0.170	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	10.328	10.328	10.328	10.222	100.0 %	99.0 %	99.0 %
000039 Policies, Regulations and Standards	1.279	1.279	1.279	1.258	100.0 %	98.4 %	98.4 %
000044 Stastistical services	0.091	0.091	0.091	0.091	100.0 %	100.0 %	100.0 %
Sub SubProgramme:04 Industrial and Technological Development	118.293	233.293	232.458	232.458	196.5 %	196.5 %	100.0 %
000015 Monitoring and Evaluation	1.094	1.094	1.094	1.094	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.100	0.100	0.100	0.100	100.0 %	99.8 %	100.0 %
010080 Industrial Information Services	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
100005 Industrial and Economic Development (UDC)	114.498	229.498	228.664	228.664	199.7 %	199.7 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:04 Manufacturing	160.953	275.584	274.584	272.819	170.6 %	169.5 %	99.4 %
Sub SubProgramme:04 Industrial and Technological Development	118.293	233.293	232.458	232.458	196.5 %	196.5 %	100.0 %
100007 Management Training and Advisory Services	2.200	2.200	2.200	2.200	100.0 %	100.0 %	100.0 %
Programme:07 Private Sector Development	2.442	2.742	2.731	2.686	111.8 %	110.0 %	98.3 %
Sub SubProgramme:01 Trade Development	1.038	1.338	1.338	1.334	128.9 %	128.6 %	99.7 %
000015 Monitoring and Evaluation	0.326	0.326	0.326	0.325	100.0 %	99.8 %	99.7 %
000039 Policies, Regulations and Standards	0.224	0.224	0.224	0.223	100.0 %	99.7 %	99.6 %
000080 Economic Integration and Market Access	0.370	0.670	0.670	0.668	181.1 %	180.5 %	99.7 %
190032 Product and Services Market Research	0.053	0.053	0.053	0.053	100.0 %	100.0 %	100.0 %
190036 Trade Development	0.066	0.066	0.066	0.066	100.0 %	100.0 %	100.0 %
Sub SubProgramme:05 MSME Development	1.405	1.405	1.393	1.351	99.2 %	96.2 %	97.0 %
000039 Policies, Regulations and Standards	0.917	0.917	0.911	0.870	99.3 %	94.8 %	95.5 %
190034 Business Development Services (SDP)	0.156	0.156	0.156	0.155	100.0 %	99.8 %	99.4 %
190035 Product Development	0.171	0.171	0.171	0.171	100.0 %	100.0 %	100.0 %
190038 Enterprise Training and Advisory Services	0.013	0.013	0.013	0.013	100.0 %	100.0 %	100.0 %
190039 MSMEs Information Services	0.147	0.147	0.142	0.141	96.4 %	96.2 %	99.3 %
Programme:17 Regional Balanced Development	0.099	0.099	0.099	0.097	100.0 %	97.9 %	97.9 %
Sub SubProgramme:02 Regulation and Management of Cooperatives	0.099	0.099	0.099	0.097	100.0 %	97.9 %	97.9 %
510001 Regional Development Planning	0.099	0.099	0.099	0.097	100.0 %	97.9 %	98.0 %
Total for the Vote	164.564	280.864	279.702	277.870	170.0 %	168.9 %	99.3 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	2.597	0.415	2.818	2.807	108.5 %	108.1 %	99.6 %
211102 Contract Staff Salaries	0.361	0.272	0.361	0.259	100.0 %	71.9 %	71.9 %
211104 Employee Gratuity	0.126	0.126	0.126	0.126	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.524	0.048	1.564	1.564	102.6 %	102.6 %	100.0 %
212102 Medical expenses (Employees)	0.155	0.015	0.170	0.170	109.7 %	109.7 %	100.0 %
212103 Incapacity benefits (Employees)	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.518	0.318	0.598	0.596	115.4 %	115.2 %	99.7 %
221002 Workshops, Meetings and Seminars	2.072	0.497	2.362	2.359	114.0 %	113.9 %	99.9 %
221003 Staff Training	0.174	0.060	0.234	0.234	134.5 %	134.5 %	100.0 %
221005 Official Ceremonies and State Functions	0.192	0.192	0.192	0.192	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.220	0.300	0.520	0.520	236.4 %	236.4 %	100.0 %
221009 Welfare and Entertainment	0.575	0.150	0.600	0.599	104.3 %	104.2 %	99.9 %
221011 Printing, Stationery, Photocopying and Binding	0.838	0.157	0.858	0.856	102.4 %	102.2 %	99.8 %
221012 Small Office Equipment	0.085	0.079	0.085	0.085	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.071	0.070	0.141	0.141	198.6 %	198.6 %	100.0 %
221017 Membership dues and Subscription fees.	0.024	0.002	0.024	0.023	100.0 %	97.1 %	97.1 %
222001 Information and Communication Technology Services.	0.030	0.010	0.040	0.040	133.3 %	133.3 %	100.0 %
223001 Property Management Expenses	0.160	0.160	0.160	0.160	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.082	0.082	0.082	0.082	100.0 %	100.0 %	100.0 %
223005 Electricity	0.100	0.015	0.115	0.000	115.0 %	0.0 %	0.0 %
223006 Water	0.032	0.032	0.032	0.032	100.0 %	100.0 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.629	0.350	0.669	0.666	106.4 %	105.8 %	99.5 %
225203 Appraisal and Feasibility Studies for Capital Works	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
227001 Travel inland	3.610	1.067	3.755	3.751	104.0 %	103.9 %	99.9 %
227002 Travel abroad	0.848	0.242	0.868	0.868	102.4 %	102.4 %	100.0 %
227004 Fuel, Lubricants and Oils	1.028	0.135	1.116	1.116	108.6 %	108.6 %	100.0 %

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228001 Maintenance-Buildings and Structures	1.076	1.076	1.076	1.076	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.273	0.040	0.313	0.301	114.6 %	110.2 %	96.2 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
252101 Subsidies to private enterprises-To Private Enterprises	1.001	1.001	1.001	1.001	100.0 %	100.0 %	100.0 %
262101 Contributions to International Organisations-Current	7.524	7.524	7.524	7.524	100.0 %	100.0 %	100.0 %
263402 Transfer to Other Government Units	118.972	0.500	231.903	231.900	194.9 %	194.9 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.092	0.092	0.092	0.092	100.0 %	100.0 %	100.0 %
273103 Retrenchment costs	1.343	1.343	1.343	0.920	100.0 %	68.5 %	68.5 %
273104 Pension	3.359	3.359	3.359	2.210	100.0 %	65.8 %	65.8 %
273105 Gratuity	0.069	0.069	0.069	0.069	100.0 %	100.0 %	100.0 %
281401 Rent	0.000	0.180	0.180	0.176	0.0 %	0.0 %	97.7 %
282104 Compensation to 3rd Parties	9.708	9.708	9.708	9.708	100.0 %	100.0 %	100.0 %
282301 Transfers to Government Institutions	1.070	0.363	0.278	0.278	26.0 %	26.0 %	100.0 %
312212 Light Vehicles - Acquisition	1.458	2.458	2.458	2.458	168.6 %	168.6 %	100.0 %
312216 Cycles - Acquisition	2.129	2.129	2.129	2.129	100.0 %	100.0 %	100.0 %
Total for the Vote	164.564	35.074	279.362	277.530	169.8 %	168.6 %	99.3 %

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	1.070	2.438	2.288	2.268	213.86 %	211.99 %	99.12 %
Sub SubProgramme:01 Trade Development	0.000	12.308	12.308	12.303	0.00 %	0.00 %	100.0 %
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:02 Regulation and Management of Cooperatives	1.070	2.438	2.288	2.268	213.86 %	211.99 %	99.1 %
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	233.293	232.458	232.458	0.00 %	0.00 %	100.0 %
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:05 MSME Development	0.000	1.405	1.393	1.351	0.00 %	0.00 %	97.0 %
Departments							
N/A							
Development Projects							
N/A							
Programme:04 Manufacturing	160.953	275.584	274.584	272.819	170.60 %	169.50 %	99.36 %
Sub SubProgramme:01 Trade Development	0.000	12.308	12.308	12.303	0.00 %	0.00 %	100.0 %
Departments							
002 Internal Trade	12.308	12.308	12.308	12.303	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:02 Regulation and Management of Cooperatives	1.070	2.438	2.288	2.268	213.86 %	211.99 %	99.1 %
Departments							

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:04 Manufacturing	160.953	275.584	274.584	272.819	170.60 %	169.50 %	99.36 %
002 Cooperatives Development	4.186	2.817	2.651	2.637	63.3 %	63.0 %	99.5 %
Development Projects							
N/A							
Sub SubProgramme:03 Policy, Planning and Support Services	26.167	27.167	27.167	25.422	103.82 %	97.15 %	93.6 %
Departments							
001 Finance and Administration	21.348	21.348	21.348	19.642	100.0 %	92.0 %	92.0 %
Development Projects							
1689 Retooling of Ministry of Trade and Industry	4.819	5.819	5.819	5.779	120.8 %	119.9 %	99.3 %
Sub SubProgramme:04 Industrial and Technological Development	0.000	233.293	232.458	232.458	0.00 %	0.00 %	100.0 %
Departments							
001 Industry and Technology	118.293	233.293	232.458	232.458	196.5 %	196.5 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:05 MSME Development	0.000	1.405	1.393	1.351	0.00 %	0.00 %	97.0 %
Departments							
N/A							
Development Projects							
N/A							
Programme:07 Private Sector Development	2.442	2.742	2.731	2.686	111.82 %	109.96 %	98.34 %
Sub SubProgramme:01 Trade Development	0.000	12.308	12.308	12.303	0.00 %	0.00 %	100.0 %
Departments							
001 External Trade	0.660	0.960	0.960	0.957	145.6 %	145.1 %	99.7 %
002 Internal Trade	0.378	0.378	0.378	0.377	100.0 %	99.7 %	99.7 %
Development Projects							
N/A							
Sub SubProgramme:02 Regulation and Management of Cooperatives	1.070	2.438	2.288	2.268	213.86 %	211.99 %	99.1 %
Departments							
N/A							
Development Projects							
N/A							

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	2.442	2.742	2.731	2.686	111.82 %	109.96 %	98.34 %
Sub SubProgramme:05 MSME Development	0.000	1.405	1.393	1.351	0.00 %	0.00 %	97.0 %
Departments							
001 Business Development and Quality Assurance	0.713	0.713	0.713	0.713	99.9 %	99.9 %	100.0 %
005 Processing and Marketing	0.691	0.691	0.680	0.639	98.4 %	92.5 %	94.0 %
Development Projects							
N/A							
Programme:17 Regional Balanced Development	0.099	0.099	0.099	0.097	100.00 %	97.93 %	97.93 %
Sub SubProgramme:02 Regulation and Management of Cooperatives	1.070	2.438	2.288	2.268	213.86 %	211.99 %	99.1 %
Departments							
002 Cooperatives Development	0.099	0.099	0.099	0.097	100.0 %	98.0 %	98.0 %
Development Projects							
N/A							
Total for the Vote	164.564	280.864	279.702	277.870	170.0 %	168.9 %	99.3 %

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Quarter 4: 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.	Outputs plans moved to new Department	Institution affected by RAPEX. (Agency mainstreamed as a Department at the Ministry)
Inspections done. Facilities certified. Standards promoted.	Outputs plans moved to new Department	Institution affected by RAPEX. (Agency mainstreamed as a Department at the Ministry)
Commodity handlers trained. Sensitisation done. Disputes resolved.	Outputs plans moved to new Department	Institution affected by RAPEX. (Agency mainstreamed as a Department at the Ministry)
Quality and Standards of Traded Agricultural Commodities and operations at Warehouses improved	Outputs plans moved to new Department	Institution affected by RAPEX. (Agency mainstreamed as a Department at the Ministry)
Two (2) Sensitisation Workshop held to improve Quality and Standards of Traded Agricultural Commodities and operations at Warehouses.	Outputs plans moved to new Department	Institution affected by RAPEX. (Agency mainstreamed as a Department at the Ministry)
40 commodity handlers Trained and 20 ICT trainees trained. 600 stakeholders sensitized. Two (2) meetings held on dispute resolution.	Outputs plans moved to new Department	Institution affected by RAPEX. (Agency mainstreamed as a Department at the Ministry)
50 Warehouses Inspected. 10 facilities certified. 4 stakeholders engagements on standard compliance to farmers under warehouse receipt system carried out	Outputs plans moved to new Department	Institution affected by RAPEX. (Agency mainstreamed as a Department at the Ministry)
Three (3) Financial products developed and promoted.	Outputs plans moved to new Department	Institution affected by RAPEX. (Agency mainstreamed as a Department at the Ministry)
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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 .	Electronic Warehouse Receipt System was reviewed and upgraded	No Variation
Database developed and managed	The warehouse inspection platform was maintained	No Variations
Staff salaries; Operational costs and utilities paid.	All Staff salaries; Operational costs and utilities were paid	No variation
Collateral Management Services deployed at Five (5) facilities	Collateral Management Services deployed at 3 storage facilities and cleared for one month	2 Facilities and 2 months for each of the 3 deployed with the service
Two (2) Workshop to improve Quality and Standards of Traded Agricultural Commodities and operations at Warehouses held.	Two (2) workshops to improve Quality and Standards of Traded Agricultural Commodities and operations at Warehouses were held for Agroways (U) Ltd and Kamwenge Community Development Project	No Variations
Two (2) meetings held on dispute resolution	Two (2) meetings were held to discuss the dispute resolution mechanisms and processes	No Variations
600 stakeholders sensitized	600 Stakeholders sensitized	No variations
40 commodity handlers Trained and 20 ICT trainees trained	40 commodity handlers and 20 ICT trainees trained	No variations
4 stakeholders engagements on standard compliance to farmers under warehouse receipt system carried out	4 Stakeholder engagements on standard compliance to farmers under WRS were carried out	No variations
10 facilities certified	10 facilities inspected for certification	Still ongoing
50 Warehouses Inspected	69 New warehouses were inspected and profiled	Other 19 new facilities were identified, inspected and profiled
Three (3) Financial products developed and promoted	A meeting with 6 banks was held and the financial production is still ongoing	No variations
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Quarter 4

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		
.		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		221,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		46,122.000
212102 Medical expenses (Employees)		15,000.000
221001 Advertising and Public Relations		80,000.000
221002 Workshops, Meetings and Seminars		290,000.000
221003 Staff Training		60,000.000
221008 Information and Communication Technology Supplies.		300,000.000
221009 Welfare and Entertainment		24,128.986
221011 Printing, Stationery, Photocopying and Binding		20,000.000
221016 Systems Recurrent costs		70,000.000
222001 Information and Communication Technology Services.		10,000.000
224003 Agricultural Supplies and Services		259,638.763
225101 Consultancy Services		40,000.000
227001 Travel inland		150,000.000
227002 Travel abroad		20,000.000
227004 Fuel, Lubricants and Oils		88,122.000
228002 Maintenance-Transport Equipment		40,000.000
244004 Agency fees		80,000.000
281401 Rent		175,838.264
	Total For Budget Output	1,989,850.013
	Wage Recurrent	221,000.000
	Non Wage Recurrent	1,768,850.013
	Arrears	0.000
	AIA	0.000
	Total For Department	1,989,850.013
	Wage Recurrent	221,000.000
	Non Wage Recurrent	1,768,850.013
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:04 Manufacturing		
SubProgramme:01 Industrial and Technological Development		
Sub SubProgramme:04 Industrial and Technological Development		
Departments		
Department:001 Industry and Technology		
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 04010501 Resource efficient and cleaner production technologies and industrial processes adopted		
Programme Intervention: 040105 Upgrade industries to make them sustainable, with increased resource-use efficiency and greater adoption of clean and environmentally sound technologies and industrial processes		
Industrial licensing Board Activities facilitated	Consultations were held with the Attorney General’s Chambers, which advised that amendments to the Industrial Licensing Act should precede the reconstitution of the Industrial Licensing Board. The recommended first step was to undertake a Regulatory Impact Assessment (RIA). A Regulatory Impact Assessment was conducted, and its findings supported the abolition of the Industrial Licensing Board, proposing instead that regulatory functions be assumed by the Department of Industry and Technology, in alignment with the RAPEX recommendations. Draft Principles for the Amendment of the Industrial Licensing Act were developed and submitted, paving the way for the legislative reform process.	The planned output for FY 2024/25 was to operationalize a Functional Industrial Licensing Board. However, following Cabinet’s review of the submitted nominees, further consultations were directed with the Attorney General’s Chambers, which advised that the Industrial Licensing Act was outdated and required amendment prior to reconstituting the Board. A Regulatory Impact Assessment (RIA) was undertaken, which recommended abolishing the Board and integrating its functions within the Department of Industry and Technology, aligning with RAPEX reforms. As a result, the focus shifted from constituting the Board to initiating legislative reforms, including the development of Draft Principles for Amendment of the Act. This policy shift accounts for the variation between the planned and actual output.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Accreditation Body	During Q4, efforts continued towards operationalizing Uganda’s national accreditation framework. Key activities included: A list of nominees for the Accreditation Board, together with their CVs, was compiled and submitted for vetting, pending Cabinet approval and appointment. The establishment of this Board is critical for reviewing and submitting the accreditation regulations for gazetting. Preparations for the commemoration of World Accreditation Day were undertaken. These included planning meetings and the development of dissemination materials aimed at raising awareness among policymakers and private sector actors on the importance of accreditation in supporting quality assurance, trade, and consumer safety.	he planned output was to have fully developed and gazetted Accreditation Regulations. While the regulations were developed and validated, they could not be officially submitted for gazetting due to the absence of the Accreditation Board, which is legally required to review and approve them. The process of constituting the Board took longer than expected, with nominee vetting and Cabinet appointment still pending by end of the Financial year
draft Iron and steel strategy developed	During Q4, progress was made in strengthening the evidence base for the Iron and Steel Strategy through the following activities: A field mission was conducted in Ankole and Kigezi subregions as part of a prefeasibility study to assess the viability of charcoal-based green steel processing. Three technical working group meetings were held to review and validate the findings of the prefeasibility study. The outcomes of these consultations are intended to inform the final version of the Iron and Steel Strategy, whose issuance was deferred to allow incorporation of additional feasibility findings scheduled in FY 2025/26.	The planned output was the final issuance of the Iron and Steel Strategy. While the strategy was successfully drafted following stakeholder consultations and field missions, its issuance was delayed due to new evidence from a prefeasibility study conducted in May 2025. The study confirmed the viability of sustainably produced charcoal for green steel processing, an option not considered in the original draft. To ensure the strategy is comprehensive and aligned with emerging sustainable technologies, a decision was made to pause issuance until a detailed feasibility study is completed in Q1 of FY 2025/26. This adjustment accounts for the variation between the planned and actual output.
Not planned for quarter	Greenhouse gas emission inventory reports were compiled for Hydrofluorocarbons (HFCs) and Lubricants.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		211,048.500
221002 Workshops, Meetings and Seminars		74,359.305
221003 Staff Training		3,138.000
221009 Welfare and Entertainment		6,105.455
227001 Travel inland		47,231.974
Total For Budget Output		341,883.234
	Wage Recurrent	211,048.500
	Non Wage Recurrent	130,834.734
	Arrears	0.000
	AIA	0.000
Budget Output:000089 Climate Change Mitigation		
N/A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,379.000
221002 Workshops, Meetings and Seminars		9,158.182
227001 Travel inland		17,600.409
227004 Fuel, Lubricants and Oils		2,409.455
228002 Maintenance-Transport Equipment		12,211.012
Total For Budget Output		44,758.058
	Wage Recurrent	0.000
	Non Wage Recurrent	44,758.058
	Arrears	0.000
	AIA	0.000
Budget Output:010080 Industrial Information Services		

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

Programme Intervention: 040105 Upgrade industries to make them sustainable, with increased resource-use efficiency and greater adoption of clean and environmentally sound technologies and industrial processes		
50 industrial establishments visited	Industrial monitoring visits conducted across 68 industries in four key subsectors: tea (42), textiles and apparels (17), paint (5), and cement (4). These visits aimed to assess operational performance, regulatory compliance, production capacity, and sector-specific challenges.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04010501 Resource efficient and cleaner production technologies and industrial processes adopted		
Programme Intervention: 040105 Upgrade industries to make them sustainable, with increased resource-use efficiency and greater adoption of clean and environmentally sound technologies and industrial processes		
NIP implementation activities done	User Acceptance test for the Industrial Database Completed and Report recommending necessary Improvements prepared. Industrial Information for Population of the Industrial Database collected from 15 Districts. Draft textile and Apparels Strategy developed.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,745.000
221002 Workshops, Meetings and Seminars		47,808.866
221012 Small Office Equipment		4,579.091
221017 Membership dues and Subscription fees.		1,125.312
227001 Travel inland		38,911.139
227004 Fuel, Lubricants and Oils		0.002
	Total For Budget Output	102,169.410
	Wage Recurrent	0.000
	Non Wage Recurrent	102,169.410
	Arrears	0.000
	AIA	0.000
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.	One feasibility study for establishing a potato processing factory in Kigezi ongoing Due Diligence for a prospective investor in the Cocoa Factory in Bundibugyo ongoing Due Diligence on Fresh-Cuts Uganda Ltd ongoing Due Diligence on Kayonza Growers Tea Factory ongoing Due Diligence on Wazori Med-care Ltd (chemical factory) ongoing Due Diligence on Delight Uganda Ltd (proposed Nwoya Fruit Factory) ongoing Due Diligence on Microhaem Scientifics Ltd ongoing Due Diligence on Abyssinia Group Ltd (Iron Ore/Steel processing) ongoing Due Diligence on Virika Pharmaceutical (Intravenous fluids) ongoing Due diligence on Ngetta Tropical Holdings (Vegetable Oil Co. in Lango) ongoing	No variation

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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). Due diligence reports on potential projects prepared	Staff salaries, gratuity and Board remuneration paid Staff and their dependents insured 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. 8 Board Meetings organized 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 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
Capitalisation of UDC	a)Amuru Sugar Ltd (ASWL) • The Ministry of Lands successfully acquired and titled 8,666 hectares of land, which was handed over. • Preliminary land development commenced. • Engagements were initiated with the Ministry of Energy and Ministry of Works regarding power extension and road access respectively. b)East African Medical Vitals • Monitoring of the Investment conducted c)Abubaker Technical Services and General Supplies •Additional shares acquired • Monitoring of the Investment conducted d)Mutuma Commercial Agencies Ltd •Appraisal and shareholder agreements cleared by the Solicitor General. • Funds disbursed to Mutuma Commercial Agencies e)Yumbe Fruits Ltd •Staff Recruited •Fruit factory commissioned and operational. f)Soroti Fruits Ltd •Stakeholder Engagements/discussions conducted • Quartely meeting/monitoring conducted. g)Sanga Vet Chem •Engagements and Negotiations for additional shareholding acquisition ongoing	No variation

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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	a)Amuru Sugar Ltd (ASWL) • The Ministry of Lands successfully acquired and titled 8,666 hectares of land, which was handed over. • Preliminary land development commenced. • Engagements were initiated with the Ministry of Energy and Ministry of Works regarding power extension and road access respectively. b)East African Medical Vitals • Monitoring of the Investment conducted c)Abubaker Technical Services and General Supplies • Additional shares acquired • Monitoring of the Investment conducted d)Mutuma Commercial Agencies Ltd • Appraisal and shareholder agreements cleared by the Solicitor General. • Funds disbursed to Mutuma Commercial Agencies e)Yumbe Fruits Ltd • Staff Recruited • Fruit factory commissioned and operational. f)Soroti Fruits Ltd • Stakeholder Engagements/discussions conducted • Quartely meeting/monitoring conducted. g)Sanga Vet Chem • Engagements and Negotiations for additional shareholding acquisition ongoing	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
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 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. 8 Board Meetings organized ICT services subscriptions maintained.	No variation
Board members and staff trained. Payment of staff salaries, benefits (NSSF, gratuity). Due diligence reports on potential projects prepared	Staff salaries, gratuity and Board remuneration paid Staff and their dependents insured Due diligence reports on potential projects prepared	No variation

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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.	One feasibility study for establishing a potato processing factory in Kigezi ongoing Due Diligence for a prospective investor in the Cocoa Factory in Bundibugyo ongoing Due Diligence on Fresh-Cuts Uganda Ltd ongoing Due Diligence on Kayonza Growers Tea Factory ongoing Due Diligence on Wazori Med-care Ltd (chemical factory) ongoing Due Diligence on Delight Uganda Ltd (proposed Nwoya Fruit Factory) ongoing Due Diligence on Microhaem Scientifics Ltd ongoing Due Diligence on Abyssinia Group Ltd (Iron Ore/Steel processing) ongoing Due Diligence on Virika Pharmaceutical (Intravenous fluids) ongoing Due diligence on Ngetta Tropical Holdings (Vegetable Oil Co. in Lango) ongoing)	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		117,888,083.200
	Total For Budget Output	117,888,083.200
	Wage Recurrent	0.000
	Non Wage Recurrent	117,888,083.200
	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)		
375 participants trained in Job Creation Awareness and Entrepreneurship Development (JCAT). Wages paid.	Job Creation Awareness and Entrepreneurship Development (JCAT) not conducted Wages paid	Job Creation Awareness and Entrepreneurship Development (JCAT) not conducted due to insufficient funds
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		653,145.848
	Total For Budget Output	653,145.848
	Wage Recurrent	0.000
	Non Wage Recurrent	653,145.848

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	119,030,039.750
	Wage Recurrent	211,048.500
	Non Wage Recurrent	118,818,991.250
	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

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	The final draft Competition Regulations awaiting clearance from First Parliamentary Council It is the Competition Regulations being developed and Not Consumer Protection Regulations.	The Competition Act is in place whereas the Consumer Protection Law is still under development. Regulations are developed after the Act/Law is in place.
Anti-competitive business practices, abuse of monopoly power and illegal mergers and acquisitions detected and addressed	Conducted a market inquiry into illicit trade status in 4 border points of Oraba, Lwakhkha, Bunagana and Goli with respective LG representatives, Private Sector, UNBS and URA.	No variation
Enhanced capacity of selected MTIC staff in implementation of Competition and Consumer Protection Law	Not done	Limited funds
Advice, recommendations and decisions made by the Committee on Competition and Consumer Protection matters	Not done	The Committee isn't in place yet as Regulations providing for its formation is not yet approved. Emerging interventions undertaken
Not planned for Quarter		Procurement process wasn't properly completed
Competition and consumer protection matters and materials disseminated on selected media platforms	Not done	Procurement process wasn't completed

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Tobacco (Control & Marketing) Act, 1967 reviewed	Engaged 40 Tobacco stakeholders (Farmers, Companies, LG officials and leaders) from Northern and West Nil regions 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	Not done	All the 3 Tobacco growing regions were already covered by Q3
Quarterly Tobacco Committee meetings held	Held Q4 stakeholders meeting where the Tobacco plant/field verification report and marketing period roadmap were discussed and approved.	No variation
National BUBU Expo held	Held a 3 days Annual National BUBU Trade Show in Mbarara District.	No variation
Consumer Protection Law developed	Consumer Protection Bill has been finalized and waiting for certificate of financial implication	Waiting for Certificate of Financial Implication clearance from MoFPED
Awareness created among stakeholders and the general public on Competition and Consumer Protection matters	Not done in quarter. Awareness creation was achieved in previous quarters	Output plan was achieved in previous quarters
Mergers and Acquisition applications processed and determined	Not done	No Merger and Acquisition application received
Consumer rights violations detected and addressed	Conducted product observance/inspections in 8 LGs in Southern Uganda (Masaka, Kyotera, Mpigi, Wakiso, Kalangala, Rakai, Ssembabule) to ascertain status of observance/violations of consumer rights.	No variation
Policy direction and interventions derived from research reports on competition and consumer protection matters	Conducted 2 baseline studies covering the last five years in the banking sector and telecommunications sector to guide implementation of Competition and Consumer Protection going forward.	No variation
Enhanced capacity of members of the Technical Committee on Competition and Consumer Protection on competition and consumer protection matters	Not done. There is no Technical Committee on Competition and Consumer Protection in place yet.	The Competition Regulations providing for appointment and constituting of the Committee is not yet approved.
Consumer lobby groups mobilized and trained on advocacy for consumer rights and obligations	Hosted a team from COMESA Competition Commission for a symbolic signing ceremony of a Cooperation agreement with the Government of Uganda represented by Ministry of Trade and Ministry of Finance.	Emerging intervention
Tobacco inputs, seedbeds, fields/plants and stores/markets inspected and Tobacco marketing monitored	Conducted verification and inspection of Tobacco fields/ plant count in Northern region (10 Districts), W. Nile (6 Districts) and Southwestern/Bunyoro region (12 Districts) for the 6 Tobacco growing Companies.	No variation

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

Quarter 4

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		
Streamlined activities/operations in the tobacco sub-sector	Engaged 36 Tobacco growing stakeholders (LG officials, farmers and growing Companies) in discussion of irregularities in Tobacco production and marketing in Bunyoro region.	No variation
BUBU Policy reviewed	BUBU Draft RIA was done. Members advised a policy review, to be done in the next 3 weeks.	In progress
Not planned for Quarter	Compiled the list of verified farmers and paid all the genuine farmer beneficiaries as guided by the Attorney General. Ongoing reconciliations and payment of farmers who were not earlier paid and those with bounced payments.	Ongoing receipt of details of farmers who missed the data collection and their subsequent payment

N/A

	Total For Budget Output	10,841,978.702
	Wage Recurrent	0.000
	Non Wage Recurrent	10,841,978.702
	Arrears	0.000
	AIA	0.000
	Total For Department	10,841,978.702
	Wage Recurrent	0.000
	Non Wage Recurrent	10,841,978.702
	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

Not planned for Quarter	N/A	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		44,082.111

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

Quarter 4

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		33,590.000
221002 Workshops, Meetings and Seminars		8,581.825
227001 Travel inland		55,183.402
227004 Fuel, Lubricants and Oils		17,829.965
	Total For Budget Output	159,267.303
	Wage Recurrent	44,082.111
	Non Wage Recurrent	115,185.192
	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.	Outputs plans moved to new Department	Institution affected by RAPEX. (Agency mainstreamed as a Department at the Ministry)
Staff salaries paid Database developed and managed	Outputs plans moved to new Department	Institution affected by RAPEX. (Agency mainstreamed as a Department at the Ministry)
Development of a reliable agriculture National Market Information System that empowers trading decisions promoted .	Outputs plans moved to new Department	Institution affected by RAPEX. (Agency mainstreamed as a Department at the Ministry)
Development of a reliable agriculture National Market Information System that empowers trading decisions promoted .	Outputs plans moved to new Department	Institution affected by RAPEX. (Agency mainstreamed as a Department at the Ministry)
Staff salaries paid Database developed and managed	Outputs plans moved to new Department	Institution affected by RAPEX. (Agency mainstreamed as a Department at the Ministry)
Collateral Management Services deployed at Five (5) facilities	Outputs plans moved to new Department	Institution affected by RAPEX. (Agency mainstreamed as a Department at the Ministry)
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000

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Quarter 4

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

2 Annual/Special General Meetings conducted in Central region 1 Cooperative arbitration /conflict resolution session conducted	*Arbitration into governance issues of Kibinge Coffee Cooperative Society LTD, BUKOMANSIMBI District (Conflict resolution) * 3 Special General Meeting to present audit findings to Cooperative members held	* No variation on conflict resolution sessions * No variation on Special General meetings
250 New Cooperatives registered 5 Inspections and investigations of Cooperatives carried out Annual audits conducted on 2 Cooperatives	-6 Cooperatives (Naminage Buboka Bugobi farmers SACCO, Bugabula Cocoa Farmers Coop Society) in Busoga sub region audited -Monitoring and Supervision of Sebei Elgon Cooperative Union -556 Probationary and 52 permanent Cooperatives registered	No variation on statutory audits, supervision and registrations
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	* 34 PDM SACCOS were monitored in Q4 as most of them were supervised and monitored in Q3 * 30 Emyooga SACCOS were supervised and monitored in Q3.	No Variation in the supervisions

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Spent
221002 Workshops, Meetings and Seminars	3,052.727
221011 Printing, Stationery, Photocopying and Binding	3,360.000
227001 Travel inland	263,810.000
Total For Budget Output	270,222.727
Wage Recurrent	0.000
Non Wage Recurrent	270,222.727
Arrears	0.000
AIA	0.000

Budget Output:100004 Cooperatives Awareness and Skills Development

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
1 Capacity building session in governance and financial management in Cooperatives conducted 1 Youth leadership training session conducted	- 1 session on governance and financial management of 13 Cooperative leaders in Mpigi district , conducted, namely; *Trigobo MG community Credit Cooperative *Bbongole Parish Community Credit Cooperative *Kololo MG Community Credit Cooperative *Bulyankuyege MG Community Credit Cooperative *Kikandwa MG Community Credit Cooperative *Bukooba MG Community Credit Cooperative *Nakedde HFZ Cooperative *Tumbaali Lwemwedde HFZ Cooperative *Luguzi HFZ Cooperative *Mutuba Gumu Mpigi Farmers Cooperative *BOPA Cooperative *Bunamwaya Parish SACCO *Uganda Federation for Community Credit Cooperative Ltd. 1 Training session of 25 presidential Industrial Hubs and 3 MG SACCO leaders in the Tooro Sub region (5 Districts) targeting the youth.	No training/ data collection variation
1 Regional Stakeholder sensitization meeting on beneficial ownership held	Stakeholder sensitization meeting target was achieved in Q3 The 103 International Cooperative day celebrations with the theme "Driving inclusive and sustainable solutions for a better world" was held on the 5th July 2025, at the Booma grounds in Fort portal City- Western Uganda. Notably among the Coop week activities were the country wide national prayers, country wide tree planting, radio/ television cooperative awareness talks/shows, blood donations, medical camp and the National Cooperative Symposium.	No variation
1 Regional Stakeholder capacity building on Cooperative Registry Management Information System (CRMIS) conducted	1 regional Stakeholder capacity building session of 14 DCOs on CRMIS, in the greater Kigezi region conducted	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	4,643.000	
221017 Membership dues and Subscription fees.	451.772	
227001 Travel inland	81,381.598	
Total For Budget Output		86,476.370
Wage Recurrent		0.000
Non Wage Recurrent		86,476.370

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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 national cooperative consultative meeting attended by Cooperators, partners, Regulators, and Government officials organized	Meeting held at National, regional and international levels. Meetings held for Committees, management and the planning team (to cater for UCA Board and organizational planning)	No variation
A national general meeting of cooperative unions and ACEs organized	Done in Q1	No variation
Office equipment, motor vehicles, and computers compilation and analysis on cooperatives acquired, maintained, and repaired	Asset acquisition, repairs and maintenance through the year, and renewal of the Accounting System license.	No variation
Participation in UCA, Regional, and international meetings improved	Meeting held at National, regional and international levels.	No variation
Visibility of government programmes and cooperatives Improved	TV shows, radio programmes and Branding materials printed	No variation
Monitoring, Evaluation, and Learning undertaken.	Monitoring of activities amongst Cooperatives undertaken.	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
252101 Subsidies to private enterprises-To Private Enterprises		240,532.088
Total For Budget Output		240,532.088
Wage Recurrent		0.000
Non Wage Recurrent		240,532.088
Arrears		0.000
AIA		0.000
Total For Department		756,498.488
Wage Recurrent		44,082.111
Non Wage Recurrent		712,416.377
Arrears		0.000
AIA		0.000
Develoment Projects		
N/A		
Sub SubProgramme:03 Policy, Planning and Support Services		
Departments		
Department:001 Finance and Administration		

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 issued to Management.	No variation
Field Visits conducted on programmes and projects targeting all regions and issues of HIV, gender and equity and climate change are observed during implementation.	Industrial monitoring and technical visits conducted with staff from industry Department. Inspected 4 industries within Mbale Industrial Park. 4 EMYOOGA SACCOS monitored and inspected in western Uganda to assess their performance with focus on how they have impacted on women and the youth.	No variation
An audit on the Payroll and a Payroll Audit conducted.	Pay roll and pension reports produced and submitted to Management and Audit committee for action.	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		5,666.058
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,259.844
221008 Information and Communication Technology Supplies.		7,666.000
221009 Welfare and Entertainment		4,158.182
221011 Printing, Stationery, Photocopying and Binding		903.546
227001 Travel inland		18,175.911
227004 Fuel, Lubricants and Oils		3,915.364
228002 Maintenance-Transport Equipment		11,537.312
	Total For Budget Output	54,282.217
	Wage Recurrent	5,666.058
	Non Wage Recurrent	48,616.159
	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		
Not planned for quarter		
Team building carried out quarterly for all MTIC staff.	One team building activity held on 17th May 2025.	No variation
Consultancies on Human resource management, Balance Score Card and Client Charter	Not achieved	Not Achieved due to insufficient resources

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
HIVAIDS workplace policy developed. Staff with HIV AIDS Supported through counselling. Condoms availed. Capacity of the leadership of Apex Bodies, traders cooperators industrialists for a Multi Sectoral Response to HIV/AIDS built.	The draft HIV/AIDS workplace policy was reviewed and the policy is yet to be finalized. Condoms availed in different accessible places of convenience. A workshop on Sensitization of different Departments and Agencies was held.	No variation
Management of the HCM system in regard to salaries, pension, and performance management, leave management modules.	HCM system modules of salaries, pension, and performance management, leave management managed.	No variation
Salaries, pension, gratuity and allowances processed.	Salaries, pension, gratuity and allowances processed in the quarter.	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 through planning, budgeting, recruitment, shortlisting and meetings held.	No variation
Undertake activities in relation to the commemoration of National and International State Functions.	Fully participated in the Africa Public Service Day Celebrations	No variation
Staff Welfare paid	Staff Welfare paid	No variation
Rationalization of Agencies and Public Expenditure, (RAPEX) -Uganda Warehouse Receipt Systems Authoirty (UWRSA), Uganda Free Zones Authority (UFZA), Uganda Export Promotion Board (UEPB)	UFZA & UEPB merged into UFZEPA, and UWSRA mainstreamed into the Ministry	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211104 Employee Gratuity		86,652.333
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,585.337
212102 Medical expenses (Employees)		41,439.333
221002 Workshops, Meetings and Seminars		173,124.102
221003 Staff Training		89,124.636
221005 Official Ceremonies and State Functions		116,347.116
221009 Welfare and Entertainment		17,065.193
221011 Printing, Stationery, Photocopying and Binding		29,951.024
221012 Small Office Equipment		1,396.000
221016 Systems Recurrent costs		7,831.732
225101 Consultancy Services		143,722.073
227001 Travel inland		84,645.025
227002 Travel abroad		8,637.837

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Quarter 4

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
227004 Fuel, Lubricants and Oils		10,541.364
228002 Maintenance-Transport Equipment		15,518.464
273102 Incapacity, death benefits and funeral expenses		36,639.298
273103 Retrenchment costs		759,881.989
273104 Pension		578,014.407
273105 Gratuity		896.248
	Total For Budget Output	2,205,013.511
	Wage Recurrent	0.000
	Non Wage Recurrent	2,205,013.511
	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 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 building for 30 staff in policy development not done. RIA training for staff not conducted. National Trade Policy reviewed during formulation of the RIA on Trade. M&E on cabinet decisions and directives	
Coordination meetings held, reports produced	1 Manufacturing Programme Meeting was held to review projects submitted by Uganda Investment Authority (UIA) and the Ministry in preparation tfor submission to Ministry of Finance. Manufacturing Programme National Half Annual Performance Report FY 2024/25 compiled and submitted to Office of the Prime Minister.	No variation
Reports on technical support, M&E reports on Policy implementation	Technical support provided during formulation of Regulatory Imapct Assessments (RIAs) and RIA reports produced	No variation
M&E framework Operationalised	M&E framework development in progress	On-going
5 new projects approved by DC	One project, i.e Institutional development of MTIC was approved by DC and one project Aflatoxins Control and Testing Infrastructure Project (ACTIP) is at Pre feasibility.	5 other projects in pipeline are still waiting approval by DC.
Quaterly review conducted	Quarterly reviews conducted during senior management meetings, and during the Programme Working Group (PWG)	No variation
Not planned for quarter		
Reports on Allignment of MTIC interventions to NDP and other programmes prepared	MTIC plan in place , aligned with NDP IV programmes	No variation

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Briefing Notes; quarterly status reports on Cabinet decisions/directives	3 briefing notes were prepared for Cabinet Memoranda submitted to Cabinet Secretariat.	
6 Staff Trained in planning, budgeting and M&E skills, three of which are women.	M&E training was done, with support of Office of the Prime Minister (OPM)	No variation
Monitoring reports on implementation of the vote and LGs activities produced	5 Local Governments monitored on utilization of the conditional grant	No variation
Budget Conferences reports produced	A report on Budget Consultations for FY 2025/26 in place , produced from the regional workshops, which took place in North, Eastern, Western and Central Uganda.	No variation
Statistical Plan and statistical Abstract produced	Statistical Abstract drafted. Statistical Plan not done	Statistical Plan follows the development of Ministry Strategic Plan which was still in review stages.
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 Technical Committee meetings organized and 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.	No variation
Not planned for quarter		
Not planned for quarter		
Protocols at EAC, COMESA.,AfCTA,WTO negotiated and implemented	3 Protocols concluded in Trade in goods, Trade-In services, and the Five priority sectors.	No variation
New projects for MTIC designed	7 projects were reviewed by the Manufacturing Programme Working Group and submitted to DC, pending approval including: 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. 6.The Establishment of Special Agro-Industrial Processing Zones (SAPZS) in Uganda. 7.Enhancing Industrialization and Technology Transfer in Uganda.	No variation

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

Quarter 4

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		
RIA conducted	Technical support was provided in conduction of the RIA on Trade Policy.	No variation
Manufacturing working group activities organized and coordinated	1 Manufacturing Programme Meeting was held; Manufacturing Programme National Half Annual Performance Report FY 2024/25 was compiled; 1 Technical Implementation Coordination Committee Meeting for the Manufacturing Programme was attended at the Office of the Prime Minister (OPM)	No variation
Manufacturing working group activities organized and coordinated	1 Manufacturing Programme Meeting was held; Manufacturing Programme National Half Annual Performance Report FY 2024/25 was compiled; 1 Technical Implementation Coordination Committee Meeting for the Manufacturing Programme was attended at the Office of the Prime Minister (OPM)	No variation
PDM marketing strategy disseminated	PDM marketing strategy is still being finalised	Still in progress
Performance review retreats for MPs and other stakeholders organised	A retreat was organized with support of Uganda Cooperative Alliance (UCA)	No variation
Court cases settled, witnesses identified,, facilitate witnesses facilitated, evidences gathered ,and staff trained on legal matters court cases settled	One case on mediation, one case under hearing 6 witnesses identified and evidence filed on record	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		33,670.691
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		-3,049.000
212102 Medical expenses (Employees)		35,867.099
212103 Incapacity benefits (Employees)		43,005.714
221002 Workshops, Meetings and Seminars		125,242.011
221003 Staff Training		30,536.171
221009 Welfare and Entertainment		7,368.184
221011 Printing, Stationery, Photocopying and Binding		201,993.719
221012 Small Office Equipment		46,080.000
225101 Consultancy Services		88,082.189
225203 Appraisal and Feasibility Studies for Capital Works		95,630.000
227001 Travel inland		16,797.494
227002 Travel abroad		2,418.076
227004 Fuel, Lubricants and Oils		18,070.911
228002 Maintenance-Transport Equipment		51,112.511
Total For Budget Output		792,825.770

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	33,670.691
	Non Wage Recurrent	759,155.079
	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.	Activity not done in quarter.	Funds were not availed
Quaterly staff and departmental meetings held	Quarterly staff and departmental meetings held	No variation
Files for FY 2017/18, 2016/17 ,2015/16 Indexed, classified , scanned, uploaded and meta data captured.	File for FY 2015/2016 indexed,classified,scanned,uploaded and captured. FY 2016/17 and FY2017/18 were completed in previous quarters.	No variation
41 Staff files audited , scanned and uploaded on to HCM system	Activity not done because funds were not availed	Activity not done because funds were not availed
Outgoing mails delivered to respective destinations.	Outgoing mails delivered to respective destinations.	No variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,139.061
221002 Workshops, Meetings and Seminars	22,815.489
221009 Welfare and Entertainment	5,998.182
221012 Small Office Equipment	2,682.500
227004 Fuel, Lubricants and Oils	3,614.182
Total For Budget Output	90,249.414
Wage Recurrent	0.000
Non Wage Recurrent	90,249.414
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	Coordination committee meetings held The draft HIV/AIDS workplace policy was reviewed and the policy is yet to be finalized. A workshop on Sensitization of different Departments and Agencies was held.	No variation
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VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		-446.250
221002 Workshops, Meetings and Seminars		43,822.729
221005 Official Ceremonies and State Functions		4,579.091
221009 Welfare and Entertainment		3,052.727
221011 Printing, Stationery, Photocopying and Binding		2,282.102
227001 Travel inland		18,677.742
227002 Travel abroad		2,210.910
227004 Fuel, Lubricants and Oils		3,011.818
228002 Maintenance-Transport Equipment		3,085.000
	Total For Budget Output	80,275.869
	Wage Recurrent	0.000
	Non Wage Recurrent	80,275.869
	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	Not done in quarter. This was achieved in quarter three	This was achieved in quarter three
Subscriptions international organisations including COMESA, South to South Centre, UNIDO, WTO paid.	Subscriptions to international organisations including COMESA, UNIDO paid.	No variation
Meeting Minutes produced for 13 senior management meetings.	4 Meeting Minutes produced for 4 senior management meeting held in the quarter	The target of 13 in quarter was an over projection
56 vehicles maintained and available for field activities.	31 vehicles maintained and available for field activities.	11 vehicles to be disposed. The total number of vehicles is less than 56.
1 Financial statement and report prepared.	The 9month Financial statements and reports prepared and submitted	No variation
Responses to auditor general reports prepared and submitted	Activity concluded in Q3	No variation
Fixed Assets register updated	Fixed Assets register updated	No variation
Management reports prepared for decision making	Management reports prepared and discussed during senior and top management meetings.	No variation
Market study report for specific commodities where MSMEs have comparative advantage produced	Market study for specific commodities where MSMEs have comparative advantage not conducted	The releases were insufficient to conduct the study

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

Quarter 4

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		
3 sets of contract committee meetings, and 3 sets of evaluation committee meetings produced	6 sets of contract committee meetings held 2 sets of evaluation committee meetings produced	The variation in number of contracts committee meetings was due to an increased number of transactions in the last quarter additionally a series of meetings are held over one procurement
3 meetings for TOP management conducted	5 meetings for TOP management conducted	The actual number of meetings over shoot the target due to other matters arising
ICT infrastructure of the Ministry maintained and updated. Some of the ICT equipment availed to assist the officers with disabilities.	ICT equipment and accessories for staff procured and availed(1 laptop and 2 tablets and Accessories(Keyboards, Mice, Screwdriver, Cables and connectors)). Staff bio-metric attendance system procured, configured and installed. New and Old Staff trained on IT systems. Printer consumables(Tonner) procured and availed to staff. 4 Printers serviced	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		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,334.870
221001 Advertising and Public Relations		145,836.196
221002 Workshops, Meetings and Seminars		32,359.570
221005 Official Ceremonies and State Functions		30,527.273
221007 Books, Periodicals & Newspapers		43,058.700
221008 Information and Communication Technology Supplies.		141,476.309
221009 Welfare and Entertainment		103.748
221011 Printing, Stationery, Photocopying and Binding		178,690.000
221012 Small Office Equipment		9,585.000
221016 Systems Recurrent costs		7,740.000
221017 Membership dues and Subscription fees.		9,553.637
222001 Information and Communication Technology Services.		9,504.000
223001 Property Management Expenses		122,109.095

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Quarter 4

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
223004 Guard and Security services		17,793.811
223006 Water		32,000.000
223901 Rent-(Produced Assets) to other govt. units		11,225.237
227001 Travel inland		860.276
227002 Travel abroad		28,198.140
227004 Fuel, Lubricants and Oils		14,207.280
228002 Maintenance-Transport Equipment		77,835.477
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		30,620.000
262101 Contributions to International Organisations-Current		3,343,273.821
	Total For Budget Output	4,293,892.440
	Wage Recurrent	0.000
	Non Wage Recurrent	4,293,892.440
	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		
12 Monitoring visits for all programmes and projects under manufacturing Programmes by Top Management conducted	The following visits were conducted by Top management: 1.Monitoring visit to the Rwampara ranchers in Mbarara 2. Visit on the establishment of cooperative bank in Gulu 3.Monitoring of PDM & EMYOOGA SACCOs In Busoga, 4. Taking Kenyan delegation on a benchmarking visit to cooperatives in dairy, coffee, mining, SACCOs In central and western Uganda	No variation
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.	One benchmarking visit conducted in Nairobi, Kenya on establishment of the Cooperative bank.	No variation
2 protocols concluded	The following protocols were concluded: Trade in goods, Trade-In services, and the Five priority sectors	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		80,374.764
211102 Contract Staff Salaries		47,817.515
221009 Welfare and Entertainment		6,760.003
221011 Printing, Stationery, Photocopying and Binding		17,642.030
221012 Small Office Equipment		599.998

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		62,868.491
227002 Travel abroad		12,762.701
	Total For Budget Output	228,825.502
	Wage Recurrent	128,192.279
	Non Wage Recurrent	100,633.223
	Arrears	0.000
	AIA	0.000
	Total For Department	7,745,364.723
	Wage Recurrent	167,529.028
	Non Wage Recurrent	7,577,835.695
	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		
Not planned for quarter	144 motorcycles procured Three vehicles procured for Ministers	Procurement was not completed in previous quarter Motorcycles were 144 instead of 182 because the market price was higher than the earlier anticipated price.
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.	Renovation works at the Ministry still on-going	No variation
Functionality of RIDP projects across the country monitored.	RIDP projects monitored in the districts of Mbarara, Bushenyi, Isingiro and Lira.	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		8,963.034
228001 Maintenance-Buildings and Structures		1,076,000.000
312212 Light Vehicles - Acquisition		1,299,218.574
312216 Cycles - Acquisition		2,129,380.000
	Total For Budget Output	4,513,561.608
	GoU Development	4,513,561.608

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Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1689 Retooling of Ministry of Trade and Industry			
		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	Development and establishment of program and vote indicators and respective Metadata		No variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221002 Workshops, Meetings and Seminars			20,000.000
221008 Information and Communication Technology Supplies.			10,000.000
227001 Travel inland			21,488.000
Total For Budget Output			51,488.000
GoU Development			51,488.000
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			4,565,049.608
GoU Development			4,565,049.608
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			
Not planned for quarter			

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020101 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place			
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED			
Donor round table meetings to attract funding for 10 men and 10 women in green growth businesses organised. (UGX 6,250,000)	Conducted a stakeholder consultative meeting to get Uganda's Private Sector players to participate in the Expos. 50 participants attended and at least 40% were women		The funds were not enough for the donor round table, we had to use the available resources to sensitize the private sector on their participation in expos
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			98,899.088
227004 Fuel, Lubricants and Oils			7,529.546
Total For Budget Output			106,428.634
Wage Recurrent			98,899.088
Non Wage Recurrent			7,529.546
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;			
Bilateral meeting with Algeria conducted (UGX 42,500,000). Support to AGOA (50M)	Not conducted		Insufficient funds
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			7,482.665
227002 Travel abroad			36,744.186
263402 Transfer to Other Government Units			392,800.492
Total For Budget Output			437,027.343
Wage Recurrent			0.000
Non Wage Recurrent			437,027.343
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;			
Stakeholder consultative meeting to get Uganda's position in different protocols negotiated conducted. (7,500,000)	Conducted a stakeholder meeting on Intellectual Property Rights to inform Uganda's position at the African Continental Free Trade Area (AfCFTA) 50 participants attended		None, as planned

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized			
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;			
Not planned for quarter			
Not planned for quarter			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			4,573.770
227001 Travel inland			20,460.000
Total For Budget Output			25,033.770
Wage Recurrent			0.000
Non Wage Recurrent			25,033.770
Arrears			0.000
AIA			0.000
Total For Department			568,489.747
Wage Recurrent			98,899.088
Non Wage Recurrent			469,590.659
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;			
Grain trade operations stremlined	Held Q4 meeting of National Coordination Forum on Grain Trade. Engaged 30 grain traders in Northern Uganda on the Grain Certification requirements developed jointly by MTIC, UNBS and MAAIF Collected data on grain sector in Southern region to inform pre-feasibility study on the Aflatoxin and Testing Infrastructure Project proposal.		No variation
Not planned for Quarter			

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Quarter 4

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		
Compliance levels in implementation of Trade Licensing (Amendment) Act and Hire Purchase Act established and any implementation gaps addressed	Inspected non-citizen traders’ businesses in selected local governments in western Uganda (Mbarara, Lyantonde, Bushenyi, Kasese, Kyenjojo and Mubende) to ensure compliance with the license conditions. Inspected Hire Purchase businesses in 10 LGs in Northern for licensing and terms of service to customers.	No variation
Not planned for Quarter	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. Printed 2,000 Copies of BUBU Policy, Implemetation Strategy, Framework and User Manual).	Emerging issues
Utilization of conditional grants monitored in selected LGs	Assessed utilization of conditional grants in 8 LGs in West Nile region inline with issued guidelines and achievement of mandate of MTIC. Held consultations on the proposed allocation formula for the commercial services grant with selected districts and municipalities of (Buheju, Kisoro, Kabale and Kabale) in Western and Gulu Northern region.	No variation
Updates from relevant stakeholders on interventions and progress made in combating illicit trade received and discussed	Engage 30 members of the Inter-Institutional Trade Committee (IITC) (relevant MDAs and Private Sector bodies) to discuss emerging Trade related issues, including illicit trade within their respective sectors and also received relevant reports.	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		53,782.860
221002 Workshops, Meetings and Seminars		11,251.247
221011 Printing, Stationery, Photocopying and Binding		1,144.772
227001 Travel inland		57,995.596
	Total For Budget Output	124,174.475
	Wage Recurrent	53,782.860
	Non Wage Recurrent	70,391.615
	Arrears	0.000
	AIA	0.000
Budget Output:190032 Product and Services Market Research		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030201 Product and market information systems developed		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
Awareness created among stakeholders (including women and youth) on domestic trade related laws and Policies	Awareness created among 30 stakeholders including women and youth (DCOs and Private Sector) in Eastern Uganda on trade related Laws and Policies (BUBU Policy, Trade Licensing (amendment) Act, 2015, Sale of Goods and Supply of Services Act).	No variation
Trade licensing returns collected from selected Municipalities reviewed and analyzed	Reviewed and analyzed Trade licensing returns from 10 selected LGs. Assessed the involvement of District Commercial Officers (DCOs) in the IRAS and e-LogRev systems in selected Cities and Municipalities in Northern and Western regions, where some gaps and challenges were identified that hinder reporting and monitoring obligations of DCOs under the Trade Licensing Act, 2015.	No variation
Quarterly market intelligence information compiled and analyzed	Collected and analyzed market intelligence information from 8 Districts in Central Uganda (Mukono, Kayunga, Mpigi, Masaka, Luwero, Nakasongola, Mityana and Mubende) to guide Policy.	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		20,644.637
227001 Travel inland		9,700.000
	Total For Budget Output	30,344.637
	Wage Recurrent	0.000
	Non Wage Recurrent	30,344.637
	Arrears	0.000
	AIA	0.000
	Total For Department	154,519.112
	Wage Recurrent	53,782.860
	Non Wage Recurrent	100,736.252
	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		

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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		
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))	25 MSMEs guided on business development guideline in Bushenyi, Rubirizi, Bunyangabo and Kasese	99% Archived
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	59,521.920	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,252.200	
221009 Welfare and Entertainment	7,204.205	
221011 Printing, Stationery, Photocopying and Binding	3,923.595	
227004 Fuel, Lubricants and Oils	10,411.693	
228002 Maintenance-Transport Equipment	3,844.200	
	Total For Budget Output	107,157.813
	Wage Recurrent	59,521.920
	Non Wage Recurrent	47,635.893
	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	Not Planned for this quarter	Poor turn up by some MSMEs in the last meeting
Not planned for quarter	Zero	Nothing was Achieved due do lack of release
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
227001 Travel inland	29,671.539	
	Total For Budget Output	29,671.539
	Wage Recurrent	0.000
	Non Wage Recurrent	29,671.539
	Arrears	0.000
	AIA	0.000
Budget Output:190035 Product Development		

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030201 Product and market information systems developed			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
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)	150 MSMEs,(60women , men 50 , 40 youths and PWDs) mobilized and sensitized on the importance of product certification, audits, food fortification, and good hygiene practices for enterprises		Achieved
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221002 Workshops, Meetings and Seminars			365.818
227001 Travel inland			4,065.955
227004 Fuel, Lubricants and Oils			8,276.567
Total For Budget Output			12,708.340
Wage Recurrent			0.000
Non Wage Recurrent			12,708.340
Arrears			0.000
AIA			0.000
Budget Output:190038 Enterprise Training and Advisory Services			
PIAP Output: 07030105 Support measures undertaken to foster organic bottom up formation of cooperatives			
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through			
Not planned for quarter	Not Planned for this quarter		Achieved
Not planned for quarter	Not plan for this quarter		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			
Not planned for quarter	Sensitization and training of 49 MSMEs on quality maintenance of aflatoxins for men, women and PWDs		Achieved
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221002 Workshops, Meetings and Seminars			4,009.584
Total For Budget Output			4,009.584
Wage Recurrent			0.000
Non Wage Recurrent			4,009.584
Arrears			0.000
AIA			0.000
Budget Output:190039 MSMEs Information Services			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030201 Product and market information systems developed		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
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))	158 MSMEs profiled in District of central region, MSMEs data populated for youth’s women, men and PWDs, Nanasana MC, Mubende MC, Kasangati TC.	Insufficient fund to achieve planned target
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		6,093.000
Total For Budget Output		6,093.000
Wage Recurrent		0.000
Non Wage Recurrent		6,093.000
Arrears		0.000
AIA		0.000
Total For Department		159,640.276
Wage Recurrent		59,521.920
Non Wage Recurrent		100,118.356
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		
Not planned for quarter		
Popularizing of PDM Marketing strategy and branding and packaging strategies.in the Central Region	Three Stakeholder technical meeting of 90 participants held to discuss the Final drafts; 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 and are ready for top management discussion	The documents to be popularised had not been finalised. They are now completed and ready to be presented before Senior and Top Management.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		53,694.928
211102 Contract Staff Salaries		13,944.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		32,277.727
Total For Budget Output		99,916.655
Wage Recurrent		67,638.928
Non Wage Recurrent		32,277.727
Arrears		0.000
AIA		0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:190034 Business Development Services (SDP)		
PIAP Output: 07030101 Clients’ Business continuity and sustainability Strengthened		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
Not planned for quarter	This activity was done in the previous quarters.	
Not planned for quarter	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	
Facilitate, support ,Sensitization 40 MSMEs, Youths, women, PLWHA and PWD to formalise their businesses Rwenzori and Busoga Region (135000)	This activity was not done in the fourth quarter because the target was exceeded in the previous quarters.	The target was exceeded in the previous quarters.
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)	Stakeholder workshop for 50 MSMEs and Policy Makers in Local Governments on resource efficiency, Adaption of Cleaner Production practices and Circular economy in Jinja carried out.	Others were done in the previous quarters.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		880.000
227004 Fuel, Lubricants and Oils		3,733.338
	Total For Budget Output	4,613.338
	Wage Recurrent	0.000
	Non Wage Recurrent	4,613.338
	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 400 MSMEs to participate in the EAC 25th Trade Fair in Kenya. The districts are MSMEs Apac,Lira,Lira city ,Gulu,Gulu city, Kitgum, Fort portal City, Kabarole And Kamwenge and Ibanda: Districts and conduct technical meetings in with Gulu University officials accepted to provide transportation for exhibits of Acholi sub region	
Not planned for quarter	3 meetings of 50 MSMEs were held in Busia Jinja and Masaka. Stake holders were able raise a memorandum to Government on the Draft bill on Hides and Skins.	

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221002 Workshops, Meetings and Seminars			39,189.000
221009 Welfare and Entertainment			63.000
Total For Budget Output			39,252.000
Wage Recurrent			0.000
Non Wage Recurrent			39,252.000
Arrears			0.000
AIA			0.000
Budget Output:190039 MSMEs Information Services			
PIAP Output: 07030105 Clients’ Business continuity and sustainability Strengthened			
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through			
Facilitate MSMEs to participate in the International In MSMEs day (3175000)	150 MSMEs mobilised and facilitated to attend the International MSMEs day in Mbale on 27th June 2025		No variation
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 and Bunyoro region (2587500)	it wasn’t done this quarter because the target had been exceeded in the previous quarters		Target exceeded in the previous quarters
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221002 Workshops, Meetings and Seminars			27,969.162
221009 Welfare and Entertainment			4,504.731
221011 Printing, Stationery, Photocopying and Binding			3,602.102
227001 Travel inland			-2,215.393
Total For Budget Output			33,860.602
Wage Recurrent			0.000
Non Wage Recurrent			33,860.602
Arrears			0.000
AIA			0.000
Total For Department			177,642.595
Wage Recurrent			67,638.928
Non Wage Recurrent			110,003.667
Arrears			0.000
AIA			0.000
Develoment Projects			
N/A			

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:17 Regional Balanced Development			
SubProgramme:01 Production and productivity			
Sub SubProgramme:02 Regulation and Management of Cooperatives			
Departments			
Department:002 Cooperatives Development			
Budget Output:510001 Regional Development Planning			
PIAP Output: 17020417 Support to value chain development for key commodities through provision of cassava chippers , maize mills, oil extraction machines			
Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions			
2 cooperatives identified and profiled in West Nile & Acholi 1 beneficiary Cooperative in the RDP regions sensitized on possible financing institutions		Buyenje maize farmers Cooperative Society and Nazareth twetungure maize Cooperative Society identified, profiled ,supervised and sensitized on possible financing institutions, (Bunyoro), Sibanga Intergrated coffee farmers and Khabutoola ACE in Bugisu , Apeitolim Farmers Association (AFA) ,Napak District Farmers Association (NADFA) ,Maize Value Chain in Karamoja Subregion, and Kumi Area Cooperative Enterprise in Teso Subregion.	No variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
227001 Travel inland			73,505.841
Total For Budget Output			73,505.841
Wage Recurrent			0.000
Non Wage Recurrent			73,505.841
Arrears			0.000
AIA			0.000
Total For Department			73,505.841
Wage Recurrent			0.000
Non Wage Recurrent			73,505.841
Arrears			0.000
AIA			0.000
Develoment Projects			
N/A			
GRAND TOTAL			146,062,578.855
Wage Recurrent			923,502.435
Non Wage Recurrent			140,574,026.812
GoU Development			4,565,049.608
External Financing			0.000

Quarter 4

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 Institution later affected by RAPEX.
Inspection and profiling of storage facilities done Certification of Facilities done. Standardization of Facilities ICT and Quality Kits provided and also user for the very kits trained. Supported ,developed and promote standards	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. Institution later affected by RAPEX.
Training and certifying Commodity handlers trained (Fumigators,Samplers ,Graders e.t.c) Sensitization of both internal and external stake holders Provision of Dispute resolution on to the system	Carried out sensitisation in Nakaseke & Mubende Districts. Institution later affected by RAPEX.
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 sensitization and support with hardware and soft ware (Fumigation Kits & Trainings) Institution later affected by RAPEX.
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

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

Quarter 4

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
282301 Transfers to Government Institutions		277,939.431
Total For Budget Output		277,939.431
Wage Recurrent		0.000
Non Wage Recurrent		277,939.431
Arrears		0.000
AIA		0.000
Total For Department		277,939.431
Wage Recurrent		0.000
Non Wage Recurrent		277,939.431
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		
NA	Electronic Warehouse Receipt System was reviewed and upgraded	
NA	The warehouse inspection platform was maintained	
NA	All Staff salaries; Operational costs and utilities were paid	
NA	Collateral Management Services deployed at 3 storage facilities and cleared for one month	
NA	Two (2) workshops to improve Quality and Standards of Traded Agricultural Commodities and operations at Warehouses were held for Agroways (U) Ltd and Kamwenge Community Development Project	
NA	Two (2) meetings were held to discuss the dispute resolution mechanisms and processes	
NA	600 Stakeholders sensitized	
NA	40 commodity handlers and 20 ICT trainees trained	
NA	4 Stakeholder engagements on standard compliance to farmers under WRS were carried out	
NA	10 facilities inspected for certification	
NA	69 New warehouses were inspected and profiled	
NA	A meeting with 6 banks was held and the financial production is still ongoing	
NA	NA	
NA	NA	
NA	NA	

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

Quarter 4

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		221,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		46,122.000
212102 Medical expenses (Employees)		15,000.000
221001 Advertising and Public Relations		80,000.000
221002 Workshops, Meetings and Seminars		290,000.000
221003 Staff Training		60,000.000
221008 Information and Communication Technology Supplies.		300,000.000
221009 Welfare and Entertainment		24,128.986
221011 Printing, Stationery, Photocopying and Binding		20,000.000
221016 Systems Recurrent costs		70,000.000
222001 Information and Communication Technology Services.		10,000.000
224003 Agricultural Supplies and Services		259,638.763
225101 Consultancy Services		40,000.000
227001 Travel inland		150,000.000
227002 Travel abroad		20,000.000
227004 Fuel, Lubricants and Oils		88,122.000
228002 Maintenance-Transport Equipment		40,000.000
244004 Agency fees		80,000.000
281401 Rent		175,838.264
	Total For Budget Output	1,989,850.013
	Wage Recurrent	221,000.000
	Non Wage Recurrent	1,768,850.013
	Arrears	0.000
	AIA	0.000
	Total For Department	1,989,850.013
	Wage Recurrent	221,000.000
	Non Wage Recurrent	1,768,850.013
	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		

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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)	Under the target of establishing a Functional Industrial Licensing Board, key milestones were achieved during FY 2024/25. CVs for nominees were solicited, cleared, and submitted to Cabinet. Draft Industrial Licensing Regulations, including those specific to wood-based industries, were developed to guide the Board’s operations. A Cabinet paper for appointment of nominees was prepared and presented by the Hon. Minister. Cabinet advised further consultation with the Attorney General’s Chambers due to the outdated Industrial Licensing Act. The AG recommended amending the Act before reconstituting the Board, starting with a Regulatory Impact Assessment (RIA). The RIA, once completed, recommended abolishing the Board and transferring its functions to the Department of Industry and Technology in line with RAPEX reforms. Draft Principles for Amendment of the Act were developed and submitted, marking the start of the legislative reform process.
Accreditations regulations developed (30)	Significant progress was made towards the development of Accreditation Regulations during FY 2024/25. Consultative meetings led to the development and validation of draft regulations, pending review and submission by the yet to be appointed Accreditation Board. The UGANAS symbol, critical for issuing accreditation, was designed and registered with URSB. Capacity building was undertaken, with 30 personnel trained on ISO/IEC 17025, 30 on ISO 15189, and 20 on ISO 22000. Draft policies, procedures, and checklists for joint assessments with KENAS were developed and are awaiting finalization. A list of nominees for the Accreditation Board was compiled and submitted for vetting. Additionally, preparations for World Accreditation Day were undertaken to raise awareness about accreditation among policymakers and private sector stakeholders.

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

Quarter 4

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		
Strategy on iron and steels developed (80)	During FY 2024/25, significant progress was made toward developing Uganda’s Iron and Steel Strategy. Consultative meetings and field missions to steel processing plants informed the drafting of the strategy, which was completed and ready for Ministerial issuance. However, a prefeasibility study conducted in May 2025 revealed the viability of using sustainably produced charcoal in green steel processing, an option not included in the initial draft. To ensure the strategy reflects this sustainable alternative, its issuance was put on hold pending a detailed feasibility study scheduled for Q1 of FY 2025/26. In Q4, a field mission to Ankole and Kigezi subregions was carried out as part of the prefeasibility study, followed by three technical working group meetings to validate findings. These will inform the finalization of a more inclusive and sustainable strategy.	
Compilation of Green House gases (GHG) report produced (110)	Compilation of GHG emission inventory reports for, Iron and Steel, Cement and Lime, and Hydrofluorocarbons (HFCs) and Lubricants (Q4) was undertaken. These reports provide baseline data to inform Uganda’s national climate commitments and policy decisions regarding the decarbonization of key industrial value chains. The process involved data collection, analysis of emissions factors, and alignment with international reporting standards, thereby strengthening Uganda’s capacity to monitor and reduce industrial greenhouse gas emissions.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	844,194.000	
221002 Workshops, Meetings and Seminars	138,132.617	
221003 Staff Training	4,000.000	
221009 Welfare and Entertainment	8,000.000	
227001 Travel inland	99,867.383	
	Total For Budget Output	1,094,194.000
	Wage Recurrent	844,194.000
	Non Wage Recurrent	250,000.000
	Arrears	0.000
	AIA	0.000
Budget Output:000089 Climate Change Mitigation		

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Quarter 4

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		
Industrial Processes and Products Use (IPPU) Greenhouse Gas (GHG) Mitigation and adaptation measures implemented (100)	GHG monitoring and sensitization field visits were undertaken across 18 industries, including 4 steel industries, 4 cement industries, 2 ceramic industries, 5 plastics industries, and 3 copper industries. These visits helped build awareness and track industry-specific mitigation opportunities, while promoting best practices for decarbonization and climate resilience. A series of stakeholder engagements organized, comprising 2 field visits and 3 technical working sessions involving representatives from MTIC, NPA, GGGI, MEMD, and the private sector. These led to the drafting and submission of an Expression of Interest (EoI) to the Climate Investment Funds (CIF) under the Industry Decarbonisation Program, with focus on steel and cement subsectors. As part of adaptation and technology transition initiatives, a pre-feasibility study was undertaken on charcoal-based green steel processing in Ankole and Kigezi, offering alternative low-carbon pathways for future industrial growth.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		23,750.000
221002 Workshops, Meetings and Seminars		12,000.000
227001 Travel inland		40,000.000
227004 Fuel, Lubricants and Oils		8,000.000
228002 Maintenance-Transport Equipment		16,000.000
Total For Budget Output		99,750.000
Wage Recurrent		0.000
Non Wage Recurrent		99,750.000
Arrears		0.000
AIA		0.000
Budget Output:010080 Industrial Information Services		

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

Quarter 4

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		
Industrial monitoring and technical field visits conducted in 200 industries across Uganda (200m)	Industrial monitoring visits conducted in 208 industries across 44 districts. Subsector coverage included: wood (56), tea (42), textiles and apparels (17), sugar (14), iron and steel (9), copper (7), paint (5), fruit processing (5), electronics (4), fishnets (4), leather and footwear (4), alcohol (4), cement (4), dairy (2), fish processing (2), metal fabrication (2), pharma (2), chemical (2), lead (2), and one each in diapers, soaps and detergents, glass, tyres, paper, gold, fertilizers, non-alcoholic beverages, concrete products, starch, plastics, ceramics, edible oils, and processed snack foods. These visits supported data collection, compliance tracking, and industrial profiling, informing policy decisions, investment facilitation and technical support.	
Implementation of the National Industrial Policy (NIP) through development of the Cotton, Textiles and Apparels (CTA) strategy, Industrial database etc (200m)	A Textile and Apparel Strategy drafted Consultative engagements were held for eight key industries including; Cosmetics, Textiles, Sugar, Automotive, Pharmaceutical, Non-alcoholic Beverages, and Steel. Industrial consultative meetings organized for the eastern and central regions User Acceptance Test (UAT) of the national industrial database completed. Industrial data collection in partnership with DCOs completed for 15 districts to support its operationalization of database. Africa Industrialization Week commemorated through participation in the African Union Event in Addis Ababa, ministerial media briefing and two newspaper supplements.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		55,300.000
221002 Workshops, Meetings and Seminars		95,500.000
221012 Small Office Equipment		6,000.000
221017 Membership dues and Subscription fees.		2,000.000
227001 Travel inland		130,003.208
227004 Fuel, Lubricants and Oils		111,196.792
Total For Budget Output		400,000.000
Wage Recurrent		0.000
Non Wage Recurrent		400,000.000
Arrears		0.000
AIA		0.000
Budget Output:100005 Industrial and Economic Development (UDC)		

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Quarter 4

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. One feasibility study for establishing a potato processing factory in Kigezi ongoing Due Diligence for a prospective investor in the Cocoa Factory in Bundibugyo ongoing Due Diligence on Fresh-Cuts Uganda Ltd ongoing Due Diligence on Kayonza Growers Tea Factory ongoing Due Diligence on Wazori Med-care Ltd (chemical factory) ongoing Due Diligence on Delight Uganda Ltd (proposed Nwoya Fruit Factory) ongoing Due Diligence on Microhaem Scientifics Ltd ongoing Due Diligence on Abyssinia Group Ltd (Iron Ore/Steel processing) ongoing Due Diligence on Virika Pharmaceutical (Intravenous fluids) ongoing Due diligence on Ngetta Tropical Holdings (Vegetable Oil Co. in Lango) ongoing)
Board members and staff trained.	Staff salaries, gratuity and Board remuneration paid
Staff salaries, allowances and benefits paid.	Staff and their dependents insured
Staff insured.	Due diligence reports on potential projects prepared
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.	8 Board meetings and other related board activities conducted.
ICT services subscriptions.	ICT services subscriptions maintained.
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 M&E evaluation on mid term review of UDC Strategic plan procured.
Computers, printers and computer accessories procured.	
Office Equipment procured.	

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Quarter 4

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			
Operations Support (Rent, utilities, security, equipment maintenance) & administrative services (welfare, fuel & lubricants, vehicle maintenance) maintained.		Operations Support (Rent, utilities, security, equipment maintenance) & administrative services (welfare, fuel & lubricants, vehicle maintenance) maintained.	
Capitalisation of UDC		a)Shares were acquired in Amuru Sugar Ltd. b)Stakeholder Engagements/discussions conducted to acquire additional shares in East African Medical Vitals (EAMV). c)Additional shares acquired in Abubaker Technical Services and General Supplies. d)Appraisal and shareholder agreements cleared by the Solicitor General to acquire additional shares in Mutuma Commercial Agencies Ltd (MCAL) e)Staff Recruited and Fruit factory commissioned and operational at Yumbe Fruits Ltd . f)Stakeholder Engagements/discussions ongoing towards acquisition of additional shares in Soroti Fruits Ltd (SOFTE). g)Engagements and Negotiations for acquisition of additional shareholding ongoing in Sanga Vet Chem.	
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	
Item		Spent	
263402 Transfer to Other Government Units		228,664,009.746	
Total For Budget Output		228,664,009.746	
Wage Recurrent		0.000	
Non Wage Recurrent		228,664,009.746	
Arrears		0.000	
AIA		0.000	
Budget Output:100007 Management Training and Advisory Services			

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

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04030101 Increased investment in plastics recycling		
Programme Intervention: 040301 Provide government support for installation of recycling facilities for Polyethylene terephthalate (PET), High-Density Polyethylene (HDPE) Low-Density Polyethylene (LDPE) and Polypropylene (PP)		
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		UShs Thousand
Item	Spent	
263402 Transfer to Other Government Units	2,200,000.000	
	Total For Budget Output	2,200,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,200,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	232,457,953.746
	Wage Recurrent	844,194.000
	Non Wage Recurrent	231,613,759.746
	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		

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

Quarter 4

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 Protection Regulations developed (UGX 0.15Bn)		Engaged 26 key stakeholders, including FPC to review the draft Bill. Bill has been finalized. 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. Conducted market inquiry in the fertilizer sector to understand the market structure (distributors, Manufacturers, importers, exporters). Analyzed medical distribution channels to detect and address any issues of conflict with downstream traders and issues of difference is supply terms were noted. Conducted a market inquiry into illicit trade status in 4 border points of Oraba, Lwakhakha, Bunagana and Goli with respective LG representatives, Private Sector, UNBS and URA.	
Enhanced capacity of selected MTIC staff in implementation of Competition and Consumer Protection Law.(UGX 0.3Bn)		3 days bench-marking trip undertaken to 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)		Developed draft Principles for formation of Federation of Uganda Chamber of Commerce in consultation with stakeholders. Final draft of Principles and RIA for formation of Federation of Uganda Chamber of Commerce developed. Developed draft RIA for Trade Remedies Bill which will address unfair trade practices originating from foreign markets.	
Awareness creation and advocacy materials on competition and consumer protection matters designed, printed, translated and disseminated.(UGX 0.1Bn)		Procurement process ongoing	
Competition and consumer protection matters and materials disseminated on selected media platforms.(UGX 0.3Bn)		Not done	

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

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
Tobacco (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. Visited Tobacco processing factories in Namamve, Jinja and Arua. Engaged 40 Tobacco stakeholders (Farmers, Companies, LG officials and leaders) from Northern and West Nil regions 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.	
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. Held Q4 stakeholders meeting where the Tobacco plant/field verification report and marketing period roadmap were discussed and approved.	

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

Quarter 4

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	
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 and Policy documents. 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 were cited by 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 held in Western Uganda. Assessed involvement of local contractors in Government procurements in 8 LGs in Western Uganda and issues of delayed payments and unpaid arrears, high demands for bribes and direct awarding of some contracts registered. Held a 3 days Annual National BUBU Trade Show in Mbarara District in July, 2025.
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. Consumer Protection Bill has been finalized and waiting for certificate of financial implication
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 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 had substantial cross-border effect. Conducted 18 On-site information collection in the Poultry Sector (Major Hatcheries, Day-old chics, Table Eggs, Processed Chicken and Poultry Feeds dealers) to guide determination of M&A of HMMH-Kuku Ltd and Africa Poultry Dvelopment Ltd by COMESA Competition Commission.

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Quarter 4

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 product observance/inspections in 8 LGs in Southern Uganda (Masaka, Kyotera, Mpigi, Wakiso, Kalangala, Rakai, Ssembabule) to ascertain status of observance/violations of consumer rights.
Policy direction and interventions derived from research reports on competition and consumer protection matters(UGX 0.2Bn)	Conducted 2 baseline studies covering the last five years in the banking sector and telecommunications sector to guide implementation of Competition and Consumer Protection going forward.
Enhanced capacity of members of the Technical Committee on Competition and Consumer Protection on competition and consumer protection matters (UGX 0.1Bn)	Funded (UGX 38m) the Trade Sector review conference for FY 2024/25 No Technical Committee on Competition and Consumer Protection in place yet.
Consumer lobby groups mobilized and trained on advocacy for consumer rights and obligations.(UGX 0.12Bn)	First advocacy & mobilization engagement of 28 members of Consumer lobby groups (Consumer Education Trust-CONSENT Uganda, Uganda National Health Consumers’ Organization, Uganda Consumer Protection Association-UCPA, Common Wealth People’s Association of Uganda-CPAU, Uganda Consumer Action Network-UCAN). Second advocacy & mobilization engagement of 28 more members of Consumer lobby groups (Consumer Education Trust-CONSENT Uganda, Uganda National Health Consumers’ Organization, Uganda Consumer Protection Association-UCPA, Common Wealth People’s Association of Uganda-CPAU, Uganda Consumer Action Network-UCAN). Hosted a team from COMESA Competition Commission for a symbolic signing ceremony of a Cooperation agreement with the Government of Uganda represented by Ministry of Trade and Ministry of Finance.
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/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. Conducted verification and inspection of Tobacco fields/plant count in Northern region (10 Districts), W. Nile (6 Districts) and Southwestern/ Bunyoro region (12 Districts) for the 6 Tobacco growing Companies.
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. Engaged 36 Tobacco growing stakeholders (LG officials, farmers and growing Companies) in discussion of irregularities in Tobacco production and marketing in Bunyoro region.

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

Quarter 4

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 and reconciled farmers' information (Tobacco supply receipts, copies of National IDs, LC 1 introductory letters, RDC/DISO introductory letters, accounts details/mobile money details) to facilitate payment of unpaid West Nile Tobacco farmers for the 2018 Crop Season. Administered Deeds of Assignment to the respective farmers (1,105). Compiled the list of verified farmers and paid all the genuine farmer beneficiaries as guided by the Attorney General. Ongoing reconciliations and payment of farmers who were not earlier paid and those with bounced payments.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221001 Advertising and Public Relations	316,488.988	
221002 Workshops, Meetings and Seminars	442,407.000	
221009 Welfare and Entertainment	150,000.000	
221011 Printing, Stationery, Photocopying and Binding	150,000.000	
224011 Research Expenses	60,000.000	
225101 Consultancy Services	346,400.000	
227001 Travel inland	900,000.000	
227002 Travel abroad	120,000.000	
227004 Fuel, Lubricants and Oils	109,593.000	
282104 Compensation to 3rd Parties	9,708,095.300	
Total For Budget Output		12,302,984.288
Wage Recurrent		0.000
Non Wage Recurrent		12,302,984.288
Arrears		0.000
AIA		0.000
Total For Department		12,302,984.288
Wage Recurrent		0.000
Non Wage Recurrent		12,302,984.288
Arrears		0.000
AIA		0.000

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Development Projects			
N/A			
Sub SubProgramme:02 Regulation and Management of Cooperatives			
Departments			
Department:002 Cooperatives Development			
Budget Output:000039 Policies, Regulations and Standards			
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
2 Stakeholder consultation meetings on the establishment of the Cooperative bank held		2 stakeholder consultative meetings on the establishment of the Cooperative Bank held	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			204,090.192
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			144,234.909
221002 Workshops, Meetings and Seminars			11,244.797
227001 Travel inland			72,300.000
227004 Fuel, Lubricants and Oils			59,200.000
Total For Budget Output			491,069.898
Wage Recurrent			204,090.192
Non Wage Recurrent			286,979.706
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.	
		Institution later affected by RAPEX.	
Staff salaries paid		Salaries and welfare for staff ensured	
Database developed and managed		Data being collected, analysed and disseminated	
		Institution later affected by RAPEX.	

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Quarter 4

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			
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.	
		Institution affected by RAPEX.	
NA		NA	
NA		NA	
NA		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
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)		- 4 conflict resolution/ arbitration sessions conducted - 9 Special General Meetings held	
1000 New Cooperatives registered (UGX 11M) 20 Inspections and investigations of Cooperatives carried out (UGX 93M) 8 Cooperative annual audits conducted (UGX 31.3M)		- 8 Cooperatives annual audits conducted -21 Cooperatives inspected and supervised - 2,122 Cooperatives (permanent and probationary) registered in the FY 2024/2025	
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)		- 425 PDM SACCOs monitored and supervised with focus on climate change and gender. - 40 Emyooga SACCOs supervised and monitored with focus on women, youth and PWDS.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
221002 Workshops, Meetings and Seminars			4,000.000
221011 Printing, Stationery, Photocopying and Binding			3,887.214
227001 Travel inland			396,190.327

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	404,077.541
	Wage Recurrent	0.000
	Non Wage Recurrent	404,077.541
	Arrears	0.000
	AIA	0.000
Budget Output:100004 Cooperatives Awareness and Skills Development		
N/A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
221002 Workshops, Meetings and Seminars	6,774.363
221017 Membership dues and Subscription fees.	807.000
227001 Travel inland	193,859.439
Total For Budget Output	201,440.802
Wage Recurrent	0.000
Non Wage Recurrent	201,440.802
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.	NA
Profiling all cooperatives in the Country	
A national cooperative consultative meeting attended by Cooperators, partners, Regulators, and Government officials organized	Meeting held at National, regional and international levels. Meetings held for Committees, management and the planning team (to cater for UCA Board and organizational planning)
A national general meeting of cooperative unions and ACEs organized	A national cooperative consultative meeting attended by Cooperators, partners, Regulators, and Government officials organized in Q1
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.

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Quarter 4

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		
Visibility of government programmes and cooperatives Improved	carried out Improved visibility of government programmes through cooperatives through TV shows, radio programmes, Branding materials,publication, Print media, advertisement, publicity 8 sensitization reports produced	
Monitoring, Evaluation, and Learning undertaken.	Monitoring of the activities amongst cooperatives done in regions and 2 Monitoring reports produced. 16Trainings for the cooperatives conducted and/or attending the AGM's.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
252101 Subsidies to private enterprises-To Private Enterprises	1,001,439.000	
	Total For Budget Output	1,001,439.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,001,439.000
	Arrears	0.000
	AIA	0.000
	Total For Department	2,636,652.614
	Wage Recurrent	204,090.192
	Non Wage Recurrent	2,432,562.422
	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.	4 Quarterly reports and 3 issue reports produced and forwarded to Management for action. All reports have been reviewed by the International Relations Sector Audit Committee with clear and concise recommendations.	

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Quarter 4

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			
Field Visits conducted on programmes and projects targeting all regions and issues of HIV, gender and equity and climate change are observed during implementation.		Conducted 3 industrial monitoring,inspections and technical visits in Mbale,Jinja and Kapeeka industrial Parks.	
		10 EMYOOGA SACCOS monitored and inspected within the financial year with focus on their impact on women and the youth. HIV /AIDS Sensitization workshop held.	
An audit on the Payroll and a Payroll Audit conducted .		Review of Active and Pension payrolls conducted throughout the year.	
		39 pensioners suspended/dropped off the payroll for failure to physically appear and produce life certificates.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			24,310.308
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			15,000.000
221008 Information and Communication Technology Supplies.			10,000.000
221009 Welfare and Entertainment			12,000.000
221011 Printing, Stationery, Photocopying and Binding			3,000.000
227001 Travel inland			60,000.000
227004 Fuel, Lubricants and Oils			13,000.000
228002 Maintenance-Transport Equipment			15,000.000
Total For Budget Output			152,310.308
Wage Recurrent			24,310.308
Non Wage Recurrent			128,000.000
Arrears			0.000
AIA			0.000
Budget Output:000005 Human Resource Management			
N/A			

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211104 Employee Gratuity			125,652.333
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			391,396.118
212102 Medical expenses (Employees)			74,999.902
221002 Workshops, Meetings and Seminars			226,845.153
221003 Staff Training			130,000.000

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Quarter 4

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
221005 Official Ceremonies and State Functions			146,155.996
221009 Welfare and Entertainment			62,980.000
221011 Printing, Stationery, Photocopying and Binding			40,000.000
221012 Small Office Equipment			4,000.000
221016 Systems Recurrent costs			26,000.000
225101 Consultancy Services			166,532.073
227001 Travel inland			252,000.000
227002 Travel abroad			20,000.000
227004 Fuel, Lubricants and Oils			35,000.000
228002 Maintenance-Transport Equipment			20,000.000
273102 Incapacity, death benefits and funeral expenses			91,818.612
273103 Retrenchment costs			920,197.706
273104 Pension			2,209,684.296
273105 Gratuity			69,145.673
	Total For Budget Output		5,012,407.862
	Wage Recurrent		0.000
	Non Wage Recurrent		5,012,407.862
	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	Capacity building for 30 staff in policy development not done. RIA training for staff not conducted.		
RIA training conducted for staff			
MTIC policies implemented in last 5 years reviewed	National Trade Policy reviewed during formulation of the RIA on Trade.		
M&E on cabinet decisions and directives	M&E on cabinet decisions and directives.		
Coordination meetings of Manufacturing programme held, reports produced.	5 Coordination meetings of Manufacturing programme held, reports produced.		
	Manufacturing Programme National Half Annual Performance Report FY 2024/25 compiled and submitted to Office of the Prime Minister.		
Reports on technical support of other Programmes, M&E reports on Policy implementation produced	Technical support provided during formulation of Regulatory Imapct Assessments (RIAs) and RIA reports produced		
M&E framework Operationalised	M&E framework development in progress		
5 new new projects approved by DC	One project, i.e Institutional development of MTIC was approved by DC and one project Aflatoxins Control and Testing Infrastructure Project (ACTIP) is at Pre feasibility.		

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Quarter 4

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.	Quarterly reviews conducted during senior management meetings, and during the Programme Working Group (PWG)
Vote BFP for FY 2025/26 prepared Programme BFP for FY 2025/26 Prepared Vote MPS for FY 2025/26 prepared. The drafting will take care of crosscutting issues of HIV, Gender Equity and climate change	Vote BFP for FY 2025/26 prepared Programme BFP for FY 2025/26 Prepared Vote MPS for FY 2025/26 prepared.
Reports on Alignment of MTIC interventions to NDP and other programmes prepared.	Alignment of MTIC interventions to NDPIV and other programmes prepared
2 Bmau reports (semi annual) prepared; Briefing Notes; quarterly status reports on Cabinet decisions/directives	Bmau report (semi annual) prepared. 3 briefing notes were prepared for Cabinet Memoranda submitted to Cabinet Secretariat.
6 Staff Trained in planning, budgeting and M&E skills, three of which are women.	Staff were trained in Budgeting during BFP compilation, staff trained in planning during NDPIV formulation by NPA, and and staff trained in M&E by OPM.
Monitoring reports on implementation of the vote and LGs activities produced	42 Local Governments were visited to establish the staffing levels, and office infrastructure for the Commercial officers. 5 LGs monitored on utilization of the grant
Budget Conferences budget conferences for the vote, and with LGs carried out and reports produced.	Budget Consultations for FY 2025/26 conducted in the regional workshops, which took place in North, Eastern, Western and Central Uganda and reports produced Workshops for both Vote and programme BFPs held and reports produced
Statistical Plan and statistical Abstract produced	Statistical Abstract drafted.
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 Technical Committee 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)	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 Western in the Districts of Kyenjojo Kamwenge, and Mubende. Compiled for the database from all the SMEs in leather manufactured products, metal fabricators, and Agro processors products. Some districts had been supported by NGO projects to prepare databases such as Kakumiro District, Kiriandongo and Masindi

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Quarter 4

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. -COMESA summit held in Bujumbura in December 2024. -8 protocols negotiated and adopted by the Council of Ministers and Heads of State of the African Union. -3 Protocols concluded in Trade in goods, Trade-In services, and the Five priority sectors.	
New projects for MTIC designed (100M)		7 projects were reviewed by the Manufacturing Programme Working Group and submitted to DC, pending approval including: 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. 6.The Establishment of Special Agro-Industrial Processing Zones (SAPZS) in Uganda. 7.Enhancing Industrialization and Technology Transfer in Uganda.	
RIA conducted (400m)		Technical support was provided in conduction of the RIA on Trade Policy.	
Manufacturing working group activities organized and coordinated		Six Manufacturing working group activities organized and coordinated including 5 Manufacturing Programme Meetings and compilation of the Manufacturing Programme National Half Annual Performance Report FY 2024/25.	
Manufacturing working group activities organized and coordinated(300m)		Six Manufacturing working group activities organized and coordinated including 5 Manufacturing Programme Meetings and compilation of the Manufacturing Programme National Half Annual Performance Report FY 2024/25.	
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. A retreat was organized with support of Uganda Cooperative Alliance (UCA)	
Court cases settled, witnesses identified, witnesses facilitated , evidences gathered ,and staff trained on legal matters court cases settled.(200m)		2 Court cases settled, 10 witnesses identified and facilitated and evidence of 6 filed on record 4 court cases evidences gathered 12 Legal staff trained on legal matters One case on mediation, one case under hearing	

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Quarter 4

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			133,979.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			300,000.000
212102 Medical expenses (Employees)			80,000.000
212103 Incapacity benefits (Employees)			50,000.000
221002 Workshops, Meetings and Seminars			545,346.210
221003 Staff Training			40,000.000
221009 Welfare and Entertainment			100,000.000
221011 Printing, Stationery, Photocopying and Binding			300,000.000
221012 Small Office Equipment			50,000.000
225101 Consultancy Services			112,874.045
225203 Appraisal and Feasibility Studies for Capital Works			120,000.000
227001 Travel inland			400,000.000
227002 Travel abroad			300,000.000
227004 Fuel, Lubricants and Oils			60,000.000
228002 Maintenance-Transport Equipment			67,021.459
Total For Budget Output			2,659,220.714
Wage Recurrent			133,979.000
Non Wage Recurrent			2,525,241.714
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)	Files Appraisal not done		
Files for FY 2017/18, 2016/17 ,2015/16 Indexed, classified , scanned, uploaded and meta data captured. (33M)	Files for FY 2015/16, 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)			90,000.000

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Quarter 4

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			50,000.000
221009 Welfare and Entertainment			12,000.000
221012 Small Office Equipment			4,000.000
227004 Fuel, Lubricants and Oils			12,000.000
Total For Budget Output			168,000.000
	Wage Recurrent		0.000
	Non Wage Recurrent		168,000.000
	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	Coordination committee meetings held		
HIV workplace policy in place	The draft HIV/AIDS workplace policy was reviewed and the policy is yet to be finalized.		
Meetings and workshops held	A workshop on Sensitization of different Departments and Agencies was 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)			24,000.000
221002 Workshops, Meetings and Seminars			70,000.000
221005 Official Ceremonies and State Functions			6,000.000
221009 Welfare and Entertainment			4,000.000
221011 Printing, Stationery, Photocopying and Binding			4,000.000
227001 Travel inland			32,000.000
227002 Travel abroad			16,000.000
227004 Fuel, Lubricants and Oils			10,000.000
228002 Maintenance-Transport Equipment			4,000.000
Total For Budget Output			170,000.000
	Wage Recurrent		0.000
	Non Wage Recurrent		170,000.000
	Arrears		0.000
	AIA		0.000
Budget Output:000014 Administrative and Support Services			

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
A board of survey report prepared and submitted to MoFPED (50M)		Adhoc 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, UNIDO, paid.	
Meeting Minutes produced for 52 senior management meetings.		17 Meeting Minutes produced for 17 senior management meetings.	
56 vehicles maintained and available for field activities.		31 vehicles maintained and available for field activities.	
3 financial statements and reports prepared.		3 Financial statements and 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	
Prepare management reports for decision making		Management reports prepared and discussed during senior and top management meetings.	
Market study report for specific commodities where MSMEs have comparative advantage produced (1.6B)		Market study for specific commodities where MSMEs have comparative advantage not conducted	
12 sets of contract committee meetings, and 12 sets of evaluation committee meetings produced (24M)		26 contract committee meetings, and 22 evaluation committee meetings held. There is an over-achievement in number of meetings because sometimes a series of meetings are held over one procurement.	
12 meetings for TOP management conducted		13 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 equipment and accessories for staff procured and availed(1 laptop and 2 tablets and Accessories(Keyboards, Mice, Screwdriver, Cables and connectors)).	
		Staff bio-metric attendance system procured, configured and installed.	
		New and Old Staff trained on IT systems.	
		Printer consumables(Tonner) procured and availed to staff.	
		4 Printers serviced	
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)		300,000.000	
221001 Advertising and Public Relations		200,000.000	
221002 Workshops, Meetings and Seminars		156,180.006	
221005 Official Ceremonies and State Functions		40,000.000	
221007 Books, Periodicals & Newspapers		50,000.000	
221008 Information and Communication Technology Supplies.		200,000.000	

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

Quarter 4

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		120,000.000
221011 Printing, Stationery, Photocopying and Binding		300,000.000
221012 Small Office Equipment		20,000.000
221016 Systems Recurrent costs		45,000.000
221017 Membership dues and Subscription fees.		20,000.000
222001 Information and Communication Technology Services.		30,000.000
223001 Property Management Expenses		160,000.000
223004 Guard and Security services		82,000.000
223006 Water		32,000.000
223901 Rent-(Produced Assets) to other govt. units		120,000.000
227001 Travel inland		268,844.102
227002 Travel abroad		120,000.102
227004 Fuel, Lubricants and Oils		260,000.000
228002 Maintenance-Transport Equipment		134,456.800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		40,000.000
262101 Contributions to International Organisations-Current		7,523,882.000
Total For Budget Output		10,222,363.010
Wage Recurrent		0.000
Non Wage Recurrent		10,222,363.010
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	The following field visits were conducted: -1 field visit for to verify pensioners -Monitoring of asset management for the RIDP project -In Mbarara for the Rwampara ranchers -In Gulu in regard to the establishment of cooperative bank -In Busoga, monitoring of PDM & EMYOOGA SACCOs -Taking Kenyan delegation on a benchmarking visit to cooperatives in dairy, coffee, mining, SACCOs In central and western Uganda	
Implementation of cabinet decisions and directives reviewed.	Implementation of cabinet decisions and directives reviewed. Responses provided to Cabinet on matters arising for the MTIC from March to December 2024	
Benchmarking visits conducted in other countries on the implementation of Industrial, Trade and Cooperative Policies.	Three Benchmarking visits conducted in other countries on the implementation of Industrial, Trade and Cooperative Policies.	

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Quarter 4

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		
Bilateral ,regional and multilateral trade protocols concluded.		8 protocols negotiated and adopted by the Council of Ministers and Heads of State of the African Union. 3 other protocols concluded i.e Trade in goods, Trade-In services, and the Five priority sectors
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	321,502.148	
211102 Contract Staff Salaries	186,602.207	
221009 Welfare and Entertainment	88,000.000	
221011 Printing, Stationery, Photocopying and Binding	20,400.030	
221012 Small Office Equipment	599.998	
227001 Travel inland	282,999.972	
227002 Travel abroad	150,000.000	
227004 Fuel, Lubricants and Oils	208,000.000	
Total For Budget Output		1,258,104.355
Wage Recurrent		508,104.355
Non Wage Recurrent		750,000.000
Arrears		0.000
AIA		0.000
Total For Department		19,642,406.249
Wage Recurrent		666,393.663
Non Wage Recurrent		18,976,012.586
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.		144 motorcycles procured
Vehicles, including a mini van procured for coordination of Commercial Extension services and vehicles for the New Minister.		Three vehicles procured for Ministers

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

Quarter 4

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		
Maintenance of the building	Renovation works at the Ministry still on-going	
BOQS designed and developed for extension of building, given the Staff to be absorbed under Rationalisation exercise.		
Fire suppressing equipment procured for the Office Premises .		
Installation of Airconditioning.		
Functionality of RIDP projects across the country monitored.	RIDP projects monitored in the districts of Mbarara, Bushenyi, Isingiro and Lira.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	24,382.585	
228001 Maintenance-Buildings and Structures	1,076,000.000	
312212 Light Vehicles - Acquisition	2,458,000.000	
312216 Cycles - Acquisition	2,129,380.000	
Total For Budget Output		5,687,762.585
GoU Development		5,687,762.585
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		
Vote and Programme statistical systems reviewed.	Development and establishment of program and vote indicators and respective Metadata	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	20,000.000	
221008 Information and Communication Technology Supplies.	10,000.000	
227001 Travel inland	61,488.000	
Total For Budget Output		91,488.000
GoU Development		91,488.000
External Financing		0.000
Arrears		0.000
AIA		0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Project	5,779,250.585
		GoU Development	5,779,250.585
		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)		Conducted a stakeholder consultative meeting to get Uganda's Private Sector players to participate in the Expos. 50 participants attended and at least 40% were women	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			198,389.588
227004 Fuel, Lubricants and Oils			25,000.000
Total For Budget Output			223,389.588
Wage Recurrent			198,389.588
Non Wage Recurrent			25,000.000
Arrears			0.000
AIA			0.000
Budget Output:000080 Economic Integration and Market Access			
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized			
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;			
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)		Not conducted	
Support to AGOA.(200M)			

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		48,000.000	
227002 Travel abroad		122,000.000	
263402 Transfer to Other Government Units		497,763.200	
	Total For Budget Output	667,763.200	
	Wage Recurrent	0.000	
	Non Wage Recurrent	667,763.200	
	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;			
Three consultative meetings with stakeholders to get Uganda's position in different protocols negotiated conducted UGX (22,500,000)	Conducted a stakeholder meeting on Intellectual Property Rights to inform Uganda's position at the African Continental Free Trade Area (AfCFTA) 50 participants attended		
Two regional meetings to popularise Uganda's negotiated protocols with the different stakeholders conducted UGX (28,079,000)	One regional meeting to popularise Uganda's negotiated protocols in Western Uganda conducted 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)	Not done		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221011 Printing, Stationery, Photocopying and Binding		5,079.000	
227001 Travel inland		60,500.000	
	Total For Budget Output	65,579.000	
	Wage Recurrent	0.000	
	Non Wage Recurrent	65,579.000	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	956,731.788	
	Wage Recurrent	198,389.588	
	Non Wage Recurrent	758,342.200	
	Arrears	0.000	
	AIA	0.000	
Department:002 Internal Trade			
Budget Output:000015 Monitoring and Evaluation			

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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;			
Grain trade operations streamlined (UGX 0.0045Bn)		Held Q1 meeting of the National Coordination Forum on Grain Trade (PPDA tasked to finalize guidelines to mandate MDAs to only procure maize certified by UNBS and MTIC to expedite the Aflatoxins Project). Held Q2 meeting of the National Coordination Forum on Grain Trade (targeted awareness of new measures outlined by the Forum was proposed, enforcement plans for the grain quality standards were discussed, MoLG and MoJCA to review existing ordinances/develop new ordinances on grain trade). Collected data on grain sector in Eastern, Northern, West Nile and Southern regions to inform pre-feasibility study on the Aflatoxin and Testing Infrastructure Project proposal. Held Q3 meeting of National Coordination Forum on Grain Trade. Engaged 45 grain traders in Eastern Uganda on the Grain Certification requirements developed jointly by MTIC, UNBS and MAAIF. Held Q4 meeting of National Coordination Forum on Grain Trade. Engaged 30 grain traders in Northern Uganda on the Grain Certification.	
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			
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 customers. 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. 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. Inspected non-citizen traders’ businesses in selected local governments in western Uganda (Mbarara, Lyantonde, Bushenyi, Kasese, Kyenjojo and Mubende) to ensure compliance with the license conditions.	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07030104 National E-Commerce platform for Ugandan products and services established		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
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. 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. Printed 2,000 Copies of BUBU Policy, Implemetation Strategy, Framework and User Manual).	
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. Assessed utilization of conditional grants in 8 LGs in West Nile region inline with issued guidelines and achievement of mandate of MTIC. Held consultations on the proposed allocation formula for the commercial services grant with selected districts and municipalities of (Buheju, Kisoro, Kabale and Kabale) in Western and Gulu Northern region.	
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. Engage 30 members of the Inter-Institutional Trade Committee (IITC) (relevant MDAs and Private Sector bodies) to discuss emerging Trade related issues, including illicit trade within their respective sectors and also received relevant reports.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		215,306.718
221002 Workshops, Meetings and Seminars		14,551.247
221011 Printing, Stationery, Photocopying and Binding		1,500.000
227001 Travel inland		93,517.156
Total For Budget Output		324,875.121
Wage Recurrent		215,306.718
Non Wage Recurrent		109,568.403
Arrears		0.000
AIA		0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Budget Output:190032 Product and Services Market Research		
PIAP Output: 07030201 Product and market information systems developed		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
Awareness created among stakeholders (including women and youth) on domestic trade related laws and Policies (UGX 0.0312Bn)	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. Awareness created among 30 stakeholders including women and youth (DCOs and Private Sector) in Eastern Uganda on trade related Laws and Policies (BUBU Policy, Trade Licensing (amendment) Act, 2015, Sale of Goods and Supply of Services Act).	
Trade licensing returns collected from selected Municipalities reviewed and analyzed (UGX 0.0086Bn)	Reviewed and analyzed Trade licensing returns from 10 selected LGs. Assessed the involvement of District Commercial Officers (DCOs) in the IRAS and e-LogRev systems in selected Cities and Municipalities in Northern and Western regions, where some gaps and challenges were identified that hinder reporting and monitoring obligations of DCOs under the Trade Licensing Act, 2015.	
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. Collected and analyzed market intelligence information from 8 Districts in Central Uganda (Mukono, Kayunga, Mpigi, Masaka, Luwero, Nakasongola, Mityana and Mubende) to guide Policy.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	39,800.000	
227001 Travel inland	12,700.000	
Total For Budget Output		52,500.000
Wage Recurrent		0.000
Non Wage Recurrent		52,500.000
Arrears		0.000
AIA		0.000
Total For Department		377,375.121
Wage Recurrent		215,306.718
Non Wage Recurrent		162,068.403

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		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).		194 MSMEs guided on business development guideline in Bushenyi, Rubirizi Bunyangabo and Kasese	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			429,350.468
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			56,400.000
221009 Welfare and Entertainment			8,000.000
221011 Printing, Stationery, Photocopying and Binding			4,396.096
227004 Fuel, Lubricants and Oils			34,569.460
228002 Maintenance-Transport Equipment			5,000.000
Total For Budget Output			537,716.024
Wage Recurrent			429,350.468
Non Wage Recurrent			108,365.556
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)		196 MSMEs entrepreneurs trained on making Business Plans, Financial Literacy, Resource Mobilization, and Record Keeping in Budaka, Butebo, Mitooma town council	
60 youths, women, and entrepreneurs prepared to attend trade exhibition in South Sudan Capital, Juba (UGX 50,000,000)		Zero funds released for this activity	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227001 Travel inland			99,312.901
	Total For Budget Output		99,312.901
	Wage Recurrent		0.000
	Non Wage Recurrent		99,312.901
	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			
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)		298 MSMEs (120 women, 110 men, 68 youths and PWDs) mobilized and sensitized on the importance of product certification, audits, food fortification, and good hygiene practices for enterprises in Kyotera, Masaka, Rakai,Terego,Yumbe Moyo, Kiboga, Nakaseke , Kyankwanzi, Nyowa Nakaseke, Oyama , Busia, Malaba Terego,Yumbe Moyo, Kiboga, Nakaseke and Kyankwanzi.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221002 Workshops, Meetings and Seminars			1,200.000
227001 Travel inland			13,500.000
227004 Fuel, Lubricants and Oils			27,480.300
	Total For Budget Output		42,180.300
	Wage Recurrent		0.000
	Non Wage Recurrent		42,180.300
	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		2 Business linkages established between MSMEs and large-scale enterprises for men, women and PWDs.in Butaleja, Mbarara City	
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)		Two(2) Business linkages was contacted for 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.	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 07030201 Product and market information systems developed			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
Intervention for certification and quality 100 MSMEs maintenances of aflatoxins control implemented		110 (66 Male and 44 women MSMEs) trained on quality maintenance's of aflatoxins for men, women and PWDs in Buyende, Kaliro & Tororo.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
221002 Workshops, Meetings and Seminars			13,279.383
Total For Budget Output			13,279.383
Wage Recurrent			0.000
Non Wage Recurrent			13,279.383
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)		624 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, Nanasana MC, Mubende MC, Kasangati TC. Pader, Gulu City.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
227001 Travel inland			20,043.960
Total For Budget Output			20,043.960
Wage Recurrent			0.000
Non Wage Recurrent			20,043.960
Arrears			0.000
AIA			0.000
Total For Department			712,532.568
Wage Recurrent			429,350.468
Non Wage Recurrent			283,182.100
Arrears			0.000
AIA			0.000
Department:005 Processing and Marketing			
Budget Output:000039 Policies, Regulations and Standards			

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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 done. Funds to execute this activity were not released.	
Popularizing of PDM Marketing strategy and branding and packaging strategies in the country including Karamoja and West Nile		Four Stakeholder technical meeting of 90 participants held to discuss the Final Draft of the Wood and Furniture subsector 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		214,607.236	
211102 Contract Staff Salaries		48,251.395	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		69,451.727	
Total For Budget Output		332,310.358	
Wage Recurrent		262,858.631	
Non Wage Recurrent		69,451.727	
Arrears		0.000	
AIA		0.000	
Budget Output:190034 Business Development Services (SDP)			
PIAP Output: 07030101 Clients’ Business continuity and sustainability Strengthened			
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through			
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		Trained 120 MSMEs to formalise their businesses in Bunyoro to Acquire, subscribe and scale up the use of International Bar code (GIS) and to promote use Ugandan products in the market	
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, Ngora and Kiryandongoto 153 MSMEs (90 male and 59 female) in manufacturing sector	
Facilitate, support ,Sensitization 120 MSMEs, Youths, women, PLWHA and PWD to formalise their businesses. in West Nile, Rwemzori and Busoga Region		192 MSMEs were Mobilized and sensitized to formalize their businesses in (126 women, 28male 5 PLW and 6 PWD and 27 youth MSMEs) in Packwach Arua city., Jinja, Iganga and Karilo	
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		The training was conducted and attended by 110 participants that included 39 MSMEs that are involved in the manufacture of; leather products, bakery products, grain milling, wines, juice, peanut butter, soy flour porridge, yogurt, sanitary pads, honey, packaging materials and livestock feeds etc. in Jinja, Mukono and Kampala.	

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

Quarter 4

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			1,099.422
227004 Fuel, Lubricants and Oils			54,900.000
	Total For Budget Output		55,999.422
	Wage Recurrent		0.000
	Non Wage Recurrent		55,999.422
	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			
Facilitating the preparations, Mobilization, training, vetting of 250 MSMEs including women and youth, through and guiding them in packaging branding, and requirements to participate in the regional, international and domestic trade fairs and expos	Facilitated, prepared, organised, trained, vetted and registered 256 MSMEs to attend the 24th EAC MSMEs trade fair but 183 MSMEs attended. Among those MSMEs included 127 females and 56 males. While in n Juba South Sudan, Uganda was recognised as the best exhibitor in value addition. In addition, over 40 exhibitors have been facilitated to attend trade fairs in other exhibitions and Trade Foras in EAC such as Zanzibar, DRC-Congo and Rwanda Have mobilised and prepared 482 MSMEs for 25th EAC MSMEs trade fair due December in Kenya from South Western, Busoga Region, Eastern Northern, Masaka, Karungu, Mpigi, Toro Districts and Ibanda		
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	150 MSMEs mobilized and consultations on leather sector issues carried out and a report compiled. A cabinet paper on Trade of Hides and Skins was prepared and presented to Cabinet these meeting took place inwere held in Busia Jinja and Masaka		
N/A			
	Total For Budget Output		129,192.042
	Wage Recurrent		0.000
	Non Wage Recurrent		129,192.042
	Arrears		0.000
	AIA		0.000
Budget Output:190039 MSMEs Information Services			

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07030105 Clients’ Business continuity and sustainability Strengthened		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
MSMEs facilitated to participate in the International MSMEs day. MSMEs will include those headed by the youth and Women.	150 MSMEs were mobilised and facilitated to attend the International MSMEs day in Mbale which was officiated by the Senior Minister of Trade, Industry and Cooperatives, Hon. Francis Mwebesa. This was the first International MSMEs Day to be commemorated	
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 for the database it is from all the SMEs, leather manufactured products, metal fabricators, and Agro processors products Some districts had been supported by NGO projects to prepare databases such as Kakumiro District, Kiriandongo and Masindi	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		93,000.000
221009 Welfare and Entertainment		9,000.000
221011 Printing, Stationery, Photocopying and Binding		4,000.000
227001 Travel inland		15,373.727
Total For Budget Output		121,373.727
Wage Recurrent		0.000
Non Wage Recurrent		121,373.727
Arrears		0.000
AIA		0.000
Total For Department		638,875.549
Wage Recurrent		262,858.631
Non Wage Recurrent		376,016.918
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
Programme:17 Regional Balanced Development		
SubProgramme:01 Production and productivity		
Sub SubProgramme:02 Regulation and Management of Cooperatives		

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

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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)	16 Coop identified, profiled, supervised and sensitized on possible financing institutions.	
4 beneficiary Cooperatives in the RDP regions sensitized on possible financing institutions(UGX 32.935M)	(1) Kikuube District bee keepers Coop Society, Kikuube (Bunyoro Sub-region) involves in Apiary/ honey value chain.	
	(2) Ongongoja Fruit Growers Multipurpose Coop Society, Katakwi District (Teso Sub-region) involves in Coffee Value chain.	
	(3) Osukuru United Women Network, Tororo (Bukedi Subregion) Involves in Cassava Value chain.	
	(4) Bulambuli Agro Processors Coop Society, Bulambuli District (Bugisu Subregion) involved in Maize and Sunflower value chains.	
	(5) Amika United Market Vendors Savings and Credit Coop Society involves in Coffee Value chain-Arua (Westnile),	
	(6) Merber A Coo Soc involved in Cassava and Rice Value chain-Nebbi (Westnile),	
	(7) Sibanga Integrated Coffee farmers and Bukusuyetena Coop Society- Manafwa District (Bugisu Subregion) involved in Coffee Value chains,	
	(8) Buyenje Maize farmers’ Coop Society and	
	(9) Nazarethi Twetungure Maize Farmers’ Coop Soc-Hoima and Masi	
	(10) Napak	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		96,950.838
	Total For Budget Output	96,950.838
	Wage Recurrent	0.000
	Non Wage Recurrent	96,950.838
	Arrears	0.000
	AIA	0.000
	Total For Department	96,950.838
	Wage Recurrent	0.000
	Non Wage Recurrent	96,950.838
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GRAND TOTAL	277,869,502.790
	Wage Recurrent	3,041,583.260
	Non Wage Recurrent	269,048,668.945
	GoU Development	5,779,250.585
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 4

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 Q4
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 4.3: 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 Q4	
Performance as of End of Q4	
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 Q4	
Performance as of End of Q4	The draft HIV/AIDs workplace policy was reviewed and the policy is yet to be finalized. Condoms availed in different accessible places of convenience. A workshop on Sensitization of different Departments and Agencies was held
Reasons for Variations	No variation

iii) Environment

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

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Performance Indicators:	No of Departments/agencies budgeting for climate change interventions
Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	

iv) Covid