

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

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	4.335	4.335	1.084	0.753	25.0 %	17.0 %	69.5 %
	Non-Wage	212.309	298.209	162.504	159.426	77.0 %	75.1 %	98.1 %
Dev.	GoU	6.279	6.279	0.094	0.016	1.5 %	0.3 %	17.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		222.923	308.823	163.682	160.195	73.4 %	71.9 %	97.9 %
Total GoU+Ext Fin (MTEF)		222.923	308.823	163.682	160.195	73.4 %	71.9 %	97.9 %
Arrears		2.241	2.241	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		225.164	311.064	163.682	160.195	72.7 %	71.1 %	97.9 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		225.164	311.064	163.682	160.195	72.7 %	71.1 %	97.9 %
Total Vote Budget Excluding Arrears		222.923	308.823	163.682	160.195	73.4 %	71.9 %	97.9 %

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

Quarter 1

Table V1.2: Releases and Expenditure by Programme and Vote Function*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 Agro-Industrialization	1.820	1.820	0.236	0.150	13.0 %	8.2 %	63.6%
Vote Function:01 Trade Development	0.400	0.400	0.085	0.035	21.3 %	8.8 %	41.2%
Vote Function:02 Regulation and Management of Cooperatives	1.220	1.220	0.129	0.094	10.6 %	7.7 %	72.9%
Vote Function:04 Industrial and Technological Development	0.100	0.100	0.005	0.005	5.0 %	5.0 %	100.0%
Vote Function:05 MSME Development	0.100	0.100	0.017	0.016	17.0 %	16.0 %	94.1%
Programme:04 Manufacturing	231.244	317.144	165.045	161.200	71.4 %	69.7 %	97.7%
Vote Function:01 Trade Development	16.796	16.796	3.594	2.612	21.4 %	15.6 %	72.7%
Vote Function:02 Regulation and Management of Cooperatives	6.727	6.727	1.621	1.320	24.1 %	19.6 %	81.4%
Vote Function:03 Policy, Planning and Support Services	32.138	32.138	7.265	5.113	22.6 %	15.9 %	70.4%
Vote Function:04 Industrial and Technological Development	169.661	255.561	151.333	151.211	89.2 %	89.1 %	99.9%
Vote Function:05 MSME Development	5.922	5.922	1.232	0.944	20.8 %	15.9 %	76.6%
Programme:07 Private Sector Development	3.359	3.359	0.796	0.615	23.7 %	18.3 %	77.3%
Vote Function:01 Trade Development	1.115	1.115	0.241	0.183	21.6 %	16.4 %	75.9%
Vote Function:02 Regulation and Management of Cooperatives	0.100	0.100	0.025	0.019	25.0 %	19.0 %	76.0%
Vote Function:05 MSME Development	2.144	2.144	0.530	0.413	24.7 %	19.3 %	77.9%
Programme:17 Regional Balanced Development	0.100	0.100	0.017	0.007	17.0 %	7.0 %	41.2%
Vote Function:02 Regulation and Management of Cooperatives	0.100	0.100	0.017	0.007	17.0 %	7.0 %	41.2%
Total for the Vote	236.523	322.423	166.094	161.972	70.2 %	68.5 %	97.5 %

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

Quarter 1

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:01 Agro-Industrialization****Vote Function:01 Trade Development****0.050** Bn Shs | Department : 001 External Trade

Reason: Delay in Procurement Processes

*Items***0.039** UShs | 227002 Travel abroad

Reason: Airtickets Procurement Process delayed

0.011 UShs | 221009 Welfare and Entertainment

Reason: Awaiting invoices from suppliers

Vote Function:02 Regulation and Management of Cooperatives**0.007** Bn Shs | Department : 002 Cooperatives Development

Reason: Funds that is unspent was not sufficient enough to organize a workshop,meeting of seminar

*Items***0.007** UShs | 221002 Workshops, Meetings and Seminars

Reason: Funds unspent were not sufficient for other workshops,meeting or seminars

0.029 Bn Shs | Department : 003 Warehouse Receipt System

Reason: Allowances spent as and when required

*Items***0.023** UShs | 221002 Workshops, Meetings and Seminars

Reason: These are allowances spent for staff to hold workshops during Harvesting season which is from JAN-MAR

0.007 UShs | 211107 Boards, Committees and Council Allowances

Reason: Dispute Resolution Committee awaiting approval by PS

Programme:04 Manufacturing**Vote Function:01 Trade Development****0.414** Bn Shs | Department : 001 External Trade

Reason: Late release of funds and therefore the funds were consumed later by the time this report was generated

*Items***0.035** UShs | 221009 Welfare and Entertainment

Reason: Plan available but due to late release of funds,it was later cconsumed

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

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:04 Manufacturing****Vote Function:01 Trade Development**

0.030	UShs	223901 Rent-(Produced Assets) to other govt. units
		Reason: Late release of funds ,but funds were consumed for rent
0.019	UShs	228002 Maintenance-Transport Equipment
		Reason: Invoices were provided to the Repair Cars therefore procurement process still underway
0.015	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Procurement Process still ongoing
0.012	UShs	221008 Information and Communication Technology Supplies.
		Reason: Laptops were requested ,therefore the procurement process is on going
0.032	Bn Shs	Department : 002 Internal Trade
		Reason: Procurement Processes still ongoing

Items

0.016	UShs	228002 Maintenance-Transport Equipment
		Reason: Maintenance Schedule still undergoing procurement Processes.
0.010	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Delayed Procurement Process

Vote Function:02 Regulation and Management of Cooperatives

0.140	Bn Shs	Department : 003 Warehouse Receipt System
		Reason: Procurement Processes still ongoing

Items

0.081	UShs	281401 Rent
		Reason: Awaiting for invoice for Rent
0.014	UShs	227001 Travel inland
		Reason: These are usually allowances for staff to go in the field which depends on the harvesting reasons
0.013	UShs	221001 Advertising and Public Relations
		Reason: Awaiting approval of procurement
0.010	UShs	221005 Official Ceremonies and State Functions
		Reason: Money to be spent in Q2
0.007	UShs	221008 Information and Communication Technology Supplies.
		Reason: Awaiting Approval of the procurement plan

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

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:04 Manufacturing****Vote Function:03 Policy, Planning and Support Services**

2.071	Bn Shs	Department : 001 Finance and Administration
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Reason: Procurement Process still ongoing.
Funds not sufficient for other consultancies.
Money released was not enough for rent.

Items

0.082	UShs	225203 Appraisal and Feasibility Studies for Capital Works
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Reason: Procurement Process still ongoing

0.081	UShs	273105 Gratuity
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Reason: Late release of Funds

0.066	UShs	225101 Consultancy Services
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Reason: Funds not sufficient for other consultancies

0.031	UShs	223001 Property Management Expenses
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Reason: Conclusion of payment plan with the property holder.

0.016	UShs	223901 Rent-(Produced Assets) to other govt. units
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Reason: Money released was not enough for rent.

0.077	Bn Shs	Project : 1899 Institutional Development of Ministry of Trade, Industry and Cooperatives
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Reason: Staff Recruitment Process has not been finalised

Items

0.077	UShs	211102 Contract Staff Salaries
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Reason: Recruitment is still on going

Vote Function:04 Industrial and Technological Development

0.042	Bn Shs	Department : 001 Industry and Technology
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Reason: Owing to the magnitude of Africa Industrialization week which was not adequately anticipated, funds were reserved to supplement it.

Items

0.010	UShs	227004 Fuel, Lubricants and Oils
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Reason: Reserved for African Industrialisation Week activities in Q2

0.010	UShs	221003 Staff Training
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Reason: Reserved for a bigger activity in Q2

0.009	UShs	228002 Maintenance-Transport Equipment
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VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

(i) Major unspent balances**Departments , Projects****Programme:04 Manufacturing****Vote Function:04 Industrial and Technological Development**

Reason: Maintenance schedule was adjusted

Vote Function:05 MSME Development**0.086** Bn Shs Department : 001 Business Development and Quality Assurance

Reason: Delayed procurement

Items**0.051** UShs 227001 Travel inland

Reason:

0.028 UShs 227002 Travel abroad

Reason: Delay in procurements of air tickets

0.055 Bn Shs Department : 005 Processing and Marketing

Reason: Delayed procurement.

Items**0.039** UShs 227001 Travel inland

Reason: Delayed procurement

0.008 UShs 227002 Travel abroad

Reason: Delayed procurement

0.006 UShs 228002 Maintenance-Transport Equipment

Reason: Delayed procurement

Programme:07 Private Sector Development**Vote Function:01 Trade Development****0.031** Bn Shs Department : 001 External Trade

Reason: Late Release of Funds

Items**0.018** UShs 227002 Travel abroad

Reason: Delay in Procurement Processes

0.008 UShs 221001 Advertising and Public Relations

Reason: Late release of Funds

Vote Function:02 Regulation and Management of Cooperatives**0.006** Bn Shs Department : 002 Cooperatives Development

Reason: Funds released not sufficient for the field activity

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

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:07 Private Sector Development****Vote Function:02 Regulation and Management of Cooperatives***Items***0.006** UShs 227001 Travel inland

Reason: Funds released not sufficient for the field activity

Vote Function:05 MSME Development**0.018** Bn Shs Department : 001 Business Development and Quality Assurance

Reason: Funds released was supposed to be released as a whole therefore wasn't sufficient.

*Items***0.017** UShs 211105 Ex-Gratia for Political leaders.

Reason: Funds released was supposed to be released as a whole therefore wasn't sufficient.

0.066 Bn Shs Department : 005 Processing and Marketing

Reason: Delay in Procurement processes

*Items***0.030** UShs 227001 Travel inland

Reason: Delays in the procurement Process

0.028 UShs 227002 Travel abroad

Reason: Delay in the procurement process for Tickets

Programme:17 Regional Balanced Development**Vote Function:02 Regulation and Management of Cooperatives****0.010** Bn Shs Department : 002 Cooperatives Development

Reason: Funds released not sufficient for workshop Preparations

*Items***0.008** UShs 221002 Workshops, Meetings and Seminars

Reason: Funds not sufficient for workshop Preparations

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

Quarter 1

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

Quarter 1

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

Programme:01 Agro-Industrialization			
Vote Function:01 Trade Development			
Department:001 External Trade			
Key Service Area: 000080 Economic Integration and Market Access			
PIAP Output: 01030602 Markets for priority agricultural products developed and maintained			
Programme Intervention: 014111 Promote market penetration for agro-based products			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Market surveillance operations conducted	Number	3	1
Department:002 Internal Trade			
Key Service Area: 000039 Policies, Regulations and Standards			
PIAP Output: 01116103 Capacity of value chain actors enhanced			
Programme Intervention: 011161 Strengthen the agricultural extension system			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of value chain stakeholders trained on quality standards and compliance	Number	2000	500
PIAP Output: 01612106 Laws, policies, regulations and guidelines reviewed or developed			
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Laws, policies and bills reviewed/developed	Number		
Vote Function:02 Regulation and Management of Cooperatives			
Department:002 Cooperatives Development			
Key Service Area: 000029 Capacity Building			
PIAP Output: 01114101 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved			
Programme Intervention: 011141 Strengthen farmer organizations and cooperatives ecosystems			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of cooperatives inspected and audited	Number	200	16
No. of farmer groups, MSME, Cooperatives trained	Number	500	35

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

Quarter 1

Programme:01 Agro-Industrialization				
Vote Function:02 Regulation and Management of Cooperatives				
Department:002 Cooperatives Development				
Key Service Area: 010082 Cooperatives Establishment and Management				
PIAP Output: 01114101 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved				
Programme Intervention: 011141 Strengthen farmer organizations and cooperatives ecosystems				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of cooperatives inspected and audited	Number	200	16	
No. of farmer groups, MSME, Cooperatives trained	Number	500	35	
Department:003 Warehouse Receipt System				
Key Service Area: 000029 Capacity Building				
PIAP Output: 01511102 Capacity of value chain actors strengthened to access agriculture finance and insurance				
Programme Intervention: 015111 Promote affordable agricultural financing mechanisms				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of capacity building trainings conducted	Number	8	0	
Key Service Area: 000039 Policies, Regulations and Standards				
PIAP Output: 01212201 Harvest, post-harvest handling and storage standards developed and enforced				
Programme Intervention: 012122 Ensure compliance to standards at harvesting, post-harvest handling and storage				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of post-harvest and storage facilities certified or licensed	Number	60	0	
Number of value chain actors trained in Harvest, post-harvest handling and storage, quality control and compliance standard	Number	600	0	
Skilling curriculum developed	Status	1	0	
Key Service Area: 000082 Warehouse Receipt System Services				
PIAP Output: 01030602 Markets for priority agricultural products developed and maintained				
Programme Intervention: 014111 Promote market penetration for agro-based products				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Market surveillance operations conducted	Number	24	0	
Key Service Area: 010055 Market access infrastructure				
PIAP Output: 01411101 Market information systems established				
Programme Intervention: 014111 Promote market penetration for agro-based products				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No of Research Reports	Number	1	0	

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

Quarter 1

Programme:01 Agro-Industrialization				
Vote Function:02 Regulation and Management of Cooperatives				
Department:003 Warehouse Receipt System				
Key Service Area: 010055 Market access infrastructure				
PIAP Output: 01411101 Market information systems established				
Programme Intervention: 014111 Promote market penetration for agro-based products				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of enterprises profiled	Number	100	0	
Number of stakeholders serviced by Uganda Market Information System (UMIS)	Number	5000	0	
Number of Warehouse Receipts issued	Number	600	0	
Vote Function:04 Industrial and Technological Development				
Department:001 Industry and Technology				
Key Service Area: 000073 Marketing and value addition				
PIAP Output: 01211102 Value chain actors supported with post-harvest handling equipment				
Programme Intervention: 012111 Establish and operationalise appropriate post-harvest handling and storage facilities and infrastructure				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Profile of existing storage facilities	Status	10	3	
Vote Function:05 MSME Development				
Department:001 Business Development and Quality Assurance				
Key Service Area: 000084 Enterprise Development				
PIAP Output: 01116103 Capacity of value chain actors enhanced				
Programme Intervention: 011161 Strengthen the agricultural extension system				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of value chain stakeholders trained on quality standards and compliance	Number	250	225	

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

Quarter 1

Programme:04 Manufacturing			
Vote Function:01 Trade Development			
Department:001 External Trade			
Key Service Area: 000080 Economic Integration and Market Access			
PIAP Output: 04411101 Manufactured exports increased			
Programme Intervention: 044111 Facilitate access of manufactured goods to regional and continental markets prioritizing EAC, COMESA and AfCFTA			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Total volume of manufactured exports (Metric tonnes)	Number	6	1
Total value of manufactured exports (Million USD)	Number	1160	290
PIAP Output: 04412101 Strategic trade partnerships negotiated for new and existing export market destinations.			
Programme Intervention: 044121 Facilitate manufacturers to access and sustain a diverse range of export destinations			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of new trade partnerships established	Number	8	2
Key Service Area: 000086 Access to Regional and International Markets			
PIAP Output: 04411101 Manufactured exports increased			
Programme Intervention: 044111 Facilitate access of manufactured goods to regional and continental markets prioritizing EAC, COMESA and AfCFTA			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Total volume of manufactured exports (Metric tonnes)	Number	50000	12500
Total value of manufactured exports (Million USD)	Number	5	1
PIAP Output: 04411102 Expand the range of and enforce manufacturing standards, specifications, guidelines and codes of practice			
Programme Intervention: 044111 Facilitate access of manufactured goods to regional and continental markets prioritizing EAC, COMESA and AfCFTA			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of distinct manufactured product categories exported annually (as defined by Harmonized System (HS6) codes)	Number	15	5
Department:002 Internal Trade			
Key Service Area: 000039 Policies, Regulations and Standards			
PIAP Output: 04512201 Relevant policies, laws and regulations developed.			
Programme Intervention: 045122 Develop, review and implement Policy and Legislation to support manufacturing			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Bills, policies and regulations reviewed or developed.	Number	2	2

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

Quarter 1

Programme:04 Manufacturing			
Vote Function:02 Regulation and Management of Cooperatives			
Department:002 Cooperatives Development			
Key Service Area: 100004 Cooperatives Awareness and Skills Development			
PIAP Output: 04020401 Increased manufacturing output			
Programme Intervention: 040204 Promote acquisition and use of appropriate technologies in manufacturing			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Index of Industrial production- annual percentage change	Percentage	7.4%	7.1
Key Service Area: 100008 Uganda Cooperative Alliance			
PIAP Output: 04212101 Collaborations, adaptations and integrations within the industrial value chains facilitated.			
Programme Intervention: 042121 Strengthen backward and forward linkages for primary and semi-processed products through facilitating development of required standards for inputs in the required quantities and necessary storage infrastructure.			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of successful collaborations and integrations within industrial value chains	Number	4	2
Increase in the number of joint ventures and partnerships formed within the industrial value chains	Number	2	1
Department:003 Warehouse Receipt System			
Key Service Area: 000082 Warehouse Receipt System Services			
PIAP Output: 04212101 Collaborations, adaptations and integrations within the industrial value chains facilitated.			
Programme Intervention: 042121 Strengthen backward and forward linkages for primary and semi-processed products through facilitating development of required standards for inputs in the required quantities and necessary storage infrastructure.			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of successful collaborations and integrations within industrial value chains	Number	10	0
Increase in the number of joint ventures and partnerships formed within the industrial value chains	Number	10	0
Vote Function:03 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Key Service Area: 000001 Audit and Risk Management			
PIAP Output: 04512304 Administration and Support Services provided			
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of audit reports produced and submitted	Number	4	1

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

Quarter 1

Programme:04 Manufacturing			
Vote Function:03 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Key Service Area: 000004 Finance and Accounting			
PIAP Output: 04512304 Administration and Support Services provided			
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of financial reports produced and submitted	Number	2	1
Key Service Area: 000005 Human Resource Management			
PIAP Output: 04512301 Human Resources capacity managed			
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of staff group trainings undertaken	Number	4	1
Percentage of staffing	Percentage	90%	70%
Proportion of staff salaries and related payments processed by 28th every month	Percentage	100%	100%
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output: 04512302 Institutional coordination of the programme MDAs enhanced			
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of PWG engagements held	Number		2
No. of Programme report in place	Number		1
PIAP Output: 04512303 Policy, Planning, Budgeting, Research and Monitoring and evaluation undertaken			
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. Strategic plan in place	Number	1	1
No. BFP in place	Number	1	0
No. of Ministerial Policy Statements developed	Number	1	0
No. of quarterly Progress reports prepared	Number	4	1

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

Quarter 1

Programme:04 Manufacturing			
Vote Function:03 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output: 04512304 Administration and Support Services provided			
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of procurement and disposal report prepared	Number	2	1
Key Service Area: 000008 Records Management			
PIAP Output: 04512304 Administration and Support Services provided			
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of files appraised	Number	700	120
Key Service Area: 000010 Leadership and Management			
PIAP Output: 04512304 Administration and Support Services provided			
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of audit reports produced and submitted	Number	1	1
No. of financial reports produced and submitted	Number	1	1
No. of procurement and disposal report prepared	Number	1	1
Number of files appraised	Number	100	25
No. of media engagements conducted and media correspondences made	Number	30	8
Number of legal issues addressed (court cases, complaints, board issues, mediations, advisories...)	Number	31	5
Number of Top and Senior management meetings	Number	30	8
Key Service Area: 000011 Communication and Public Relations			
PIAP Output: 04512304 Administration and Support Services provided			
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of audit reports produced and submitted	Number	1	1
No. of financial reports produced and submitted	Number	1	1
No. of procurement and disposal report prepared	Number	1	1
Number of files appraised	Number	100	25

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

Quarter 1

Programme:04 Manufacturing			
Vote Function:03 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Key Service Area: 000011 Communication and Public Relations			
PIAP Output: 04512304 Administration and Support Services provided			
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of media engagements conducted and media correspondences made	Number	30	8
Number of legal issues addressed (court cases, complaints, board issues, mediations, advisories...)	Number	31	5
Number of Top and Senior management meetings	Number	30	8
Key Service Area: 000012 Legal and Advisory Services			
PIAP Output: 04512304 Administration and Support Services provided			
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of audit reports produced and submitted	Number		1
No. of financial reports produced and submitted	Number		1
No. of procurement and disposal report prepared	Number		1
Number of files appraised	Number		25
No. of media engagements conducted and media correspondences made	Number		8
Number of legal issues addressed (court cases, complaints, board issues, mediations, advisories...)	Number		5
Number of Top and Senior management meetings	Number		8
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 04512305 Cross cutting issues mainstreamed			
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of crosscutting issues mainstreamed in the budget	Number	3	3

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

Quarter 1

Programme:04 Manufacturing			
Vote Function:03 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 04512304 Administration and Support Services provided			
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Top and Senior management meetings	Number	48	10
Property management expenses and utilities paid	Text	yes	yes
Key Service Area: 000015 Monitoring and Evaluation			
PIAP Output: 04512303 Policy, Planning, Budgeting, Research and Monitoring and evaluation undertaken			
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. Strategic plan in place	Number		1
No. BFP in place	Number		1
No. of Ministerial Policy Statements developed	Number		0
No. of quarterly Progress reports prepared	Number	4	1
No. Statistical Abstract in place	Number		1
No. of Monitoring and evaluative reports prepared	Number	4	1
Key Service Area: 000019 ICT Services			
PIAP Output: 04512304 Administration and Support Services provided			
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Property management expenses and utilities paid	Text	yes	yes
Key Service Area: 000021 Gender Mainstreaming services			
PIAP Output: 04512305 Cross cutting issues mainstreamed			
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of crosscutting issues mainstreamed in the budget	Number	3	3

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

Quarter 1

Programme:04 Manufacturing			
Vote Function:03 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Key Service Area: 000027 Programme Working Group Secretariat Services			
PIAP Output: 04512302 Institutional coordination of the programme MDAs enhanced			
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of PWG engagements held	Number	4	1
No. of Programme report in place	Number	2	1
Key Service Area: 000039 Policies, Regulations and Standards			
PIAP Output: 04512303 Policy, Planning, Budgeting, Research and Monitoring and evaluation undertaken			
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of quarterly Progress reports prepared	Number	4	1
Key Service Area: 000044 Statistical services			
PIAP Output: 04512303 Policy, Planning, Budgeting, Research and Monitoring and evaluation undertaken			
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. Strategic plan in place	Number	1	1
No. Statistical Abstract in place	Number	1	1
Project:1899 Institutional Development of Ministry of Trade, Industry and Cooperatives			
Key Service Area: 000003 Facilities and Equipment Management			
PIAP Output: 04512304 Administration and Support Services provided			
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of procurement and disposal report prepared	Number	1	1

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

Quarter 1

Programme:04 Manufacturing			
Vote Function:04 Industrial and Technological Development			
Department:001 Industry and Technology			
Key Service Area: 000015 Monitoring and Evaluation			
PIAP Output: 0441102 Expand the range of and enforce manufacturing standards, specifications, guidelines and codes of practice			
Programme Intervention: 044111 Facilitate access of manufactured goods to regional and continental markets prioritizing EAC, COMESA and AfCFTA			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of distinct manufactured product categories exported annually (as defined by Harmonized System (HS6) codes)	Number	200	471
PIAP Output: 04512101 Improved regulation of the manufacturing subsector/ Competitive			
Programme Intervention: 045121 Implement existing Laws and Policies that support Manufacturing (Industrial Licensing Act, Competition Law, Trade Marks Law, Consumer Protection Law.)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage of Statutes enforced in the manufacturing subsector	Percentage	30%	0
Percentage of Industries in Uganda licensed	Percentage	20%	0
PIAP Output: 04512201 Relevant policies, laws and regulations developed.			
Programme Intervention: 045122 Develop, review and implement Policy and Legislation to support manufacturing			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Bills, policies and regulations reviewed or developed.	Number	4	0
Key Service Area: 000029 Capacity Building			
PIAP Output: 04020401 Increased manufacturing output			
Programme Intervention: 040204 Promote acquisition and use of appropriate technologies in manufacturing			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Index of Industrial production- annual percentage change	Percentage	5%	7.1%
Key Service Area: 000073 Marketing and Value Addition			
PIAP Output: 04111101 Improved infrastructure in industrial parks and free zone			
Programme Intervention: 041111 Develop and maintain infrastructure in free zones and industrial parks			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of industrial parks that have reliable electricity.	Number	0	0
Number of Kilometers in industrial parks and free zones constructed and rehabilitated.	Number	0	0
Number of industrial parks and free zones with sustainable water and waste management system.	Number	0	0

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

Quarter 1

Programme:04 Manufacturing			
Vote Function:04 Industrial and Technological Development			
Department:001 Industry and Technology			
Key Service Area: 000073 Marketing and Value Addition			
PIAP Output: 04111101 Improved infrastructure in industrial parks and free zone			
Programme Intervention: 041111 Develop and maintain infrastructure in free zones and industrial parks			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Industrial parks and free zones connected to high speed internet connectivity.	Number	0	0
Key Service Area: 000089 Climate Change Mitigation			
PIAP Output: 04020201 Greenhouse gas emissions mitigation measures from manufacturing processes implemented			
Programme Intervention: 042122 Support production efficiency and environmental sustainability of priority areas			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Amount of CO2 emissions from industrial processes and product use alleviated	Percentage	0%	0%
PIAP Output: 04020202 Improved environmental responsibility in industrial production.			
Programme Intervention: 042122 Support production efficiency and environmental sustainability of priority areas			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of industries certified on environmental responsibility	Number	0	0
Number of trainings conducted on environmental responsibility	Number	5	0
PIAP Output: 04221103 Coverage and accuracy of Industrial processes products use emissions reporting enhanced			
Programme Intervention: 042211 Support Industry to mitigate green house gas emissions from manufacturing processes			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Increase in coverage of Industrial emissions measurement	Percentage	5%	0
Key Service Area: 100005 Industrial and Economic Development (UDC)			
PIAP Output: 04212101 Collaborations, adaptations and integrations within the industrial value chains facilitated.			
Programme Intervention: 042121 Strengthen backward and forward linkages for primary and semi-processed products through facilitating development of required standards for inputs in the required quantities and necessary storage infrastructure.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of successful collaborations and integrations within industrial value chains	Number	10	3
Increase in the number of joint ventures and partnerships formed within the industrial value chains	Number	5	2

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

Quarter 1

Programme:04 Manufacturing			
Vote Function:05 MSME Development			
Department:001 Business Development and Quality Assurance			
Key Service Area: 000084 Enterprise Development			
PIAP Output: 04212101 Collaborations, adaptations and integrations within the industrial value chains facilitated.			
Programme Intervention: 042121 Strengthen backward and forward linkages for primary and semi-processed products through facilitating development of required standards for inputs in the required quantities and necessary storage infrastructure.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of successful collaborations and integrations within industrial value chains	Number	40	10
Increase in the number of joint ventures and partnerships formed within the industrial value chains	Number	35	2
PIAP Output: 04412301 Reduce import preference			
Programme Intervention: 044123 Promote consumption of locally produced goods and meet market preference			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage reduction in the value of import	Percentage	10%	1%
Department:005 Processing and Marketing			
Key Service Area: 000084 Enterprise Development			
PIAP Output: 04212101 Collaborations, adaptations and integrations within the industrial value chains facilitated.			
Programme Intervention: 042121 Strengthen backward and forward linkages for primary and semi-processed products through facilitating development of required standards for inputs in the required quantities and necessary storage infrastructure.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of successful collaborations and integrations within industrial value chains	Number	2	1
Increase in the number of joint ventures and partnerships formed within the industrial value chains	Number	2	1
Programme:07 Private Sector Development			
Vote Function:01 Trade Development			
Department:001 External Trade			
Key Service Area: 190036 Trade Development			
PIAP Output: 07021701 Establishment of the National Marketing Commodity platform			
Programme Intervention: 072521 Implement Trade facilitation strategies			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of small-scale producers using the platform.	Number	100	0

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

Quarter 1

Programme:07 Private Sector Development			
Vote Function:05 MSME Development			
Department:001 Business Development and Quality Assurance			
Key Service Area: 190034 Business Development Services (SDP)			
PIAP Output: 07030102 National BDS Framework Operationalized			
Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of client institutions offered business development services to support business establishments	Number	10	5
No of BDS Service providers registered on the data base	Number	130	100
The proportion of SMEs supported with Business Advisory Services (BDS) by UDB	Number	0	0
Proportion of MSMEs accessing BDS through digital BDS platforms	Number	2500	500
No. of standards developed and operationalised.	Number	2	2
Proportion of MSMEs supported with BDS	Percentage	20%	10%
National BDS Policy approved and disseminated	Status	1	0
Number of Entrepreneurs/MSMEs on government programs trained and supported	Number	150	30
% increase in MSMEs accessing bank financing after accessing BDS	Percentage	20%	5%
Number of enterprises provided with BDS in RHS	Number	1200	0
Percentage of hand held Small Informal Enterprises graduating into medium competitive enterprises	Percentage	20%	5%
Key Service Area: 190035 Product Development			
PIAP Output: 07212102 Increased certification of products by MSMEs			
Programme Intervention: 072121 Promote certification for MSMEs products for market access			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of stakeholder engagements conducted with MSMEs to popularize and promote standardization	Number	30	5

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

Quarter 1

Programme:07 Private Sector Development			
Vote Function:05 MSME Development			
Department:005 Processing and Marketing			
Key Service Area: 190034 Business Development Services (SDP)			
PIAP Output: 07021704 Market linkages between domestic, regional and internal MSMEs created			
Programme Intervention: 072521 Implement Trade facilitation strategies			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of strategic trade relations established with business development organizations	Number	1	1
No of new export markets	Number	3	2
Value of exports to the new export markets	Value	500,000,000	300,000,000
%ge of investee companies that produce goods that meet foreign market standards	Percentage	10%	6%
Number of SMEs trade partnerships obtained from participating in local, regional and international expositions, trade fairs and exhibitions	Number	50	30
PIAP Output: 07021801 Market linkages between domestic, regional and internal MSMEs created			
Programme Intervention: 070218 Organize networking events, conferences, and seminars to facilitate connections between entrepreneurs, investors, and industry experts			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of SMEs trade partnerships obtained from participating in local, regional and international expositions, trade fairs and exhibitions	Number	400	100
PIAP Output: 07030401 Partnerships established and fostered			
Programme Intervention: 070304 Foster partnerships between universities, research institutions, and private enterprises to encourage uptake and commercialisation of innovation			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of trainees from research institutions and businesses benefitting from UIA innovation grants	Number	50	12
Number of new technologies or innovations developed through partnerships.	Number	20	5
PIAP Output: 07212103 The Global Standards Barcoding System (GS 1 Uganda) operationalized			
Programme Intervention: 072121 Promote certification for MSMEs products for market access			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of firms using the Uganda GS 1 Barcode	Number	1000	250

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

Quarter 1

Programme:07 Private Sector Development				
Vote Function:05 MSME Development				
Department:005 Processing and Marketing				
Key Service Area: 190034 Business Development Services (SDP)				
PIAP Output: 07212103 The Global Standards Barcoding System (GS 1 Uganda) operationalized				
Programme Intervention: 072121 Promote certification for MSMEs products for market access				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of products using GS 1 Barcode for Uganda		Number	250	63
Key Service Area: 190035 Product Development				
PIAP Output: 07211101 Modern Packaging and branding industries supported				
Programme Intervention: 072111 Establishment of modern packaging and branding industries and services to support value addition				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of trademarks, and industrial designs registered		Number	4	1
Functional institute of packaging partners of Uganda		Number	1	01
Number of businesses targeted and supported		Number	400	366
Number of packaging and branding Industries identified, profiled and facilitated		Number	100	050
Programme:17 Regional Balanced Development				
Vote Function:02 Regulation and Management of Cooperatives				
Department:002 Cooperatives Development				
Key Service Area: 510001 Regional Development Planning				
PIAP Output: 17112102 Governance and management structures for sustainability of PDM strengthened				
Programme Intervention: 171121 Strengthen implementation of PDM Pillars & EMYOOGA				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of subsistence householdsaccessing savings and credit facilities		Number	50	16

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

Quarter 1

Performance highlights for the Quarter

1. 150 MSMEs Assisted in preparing for UNBS Q-Mark, HACCP, Global GAP, and ISO 22000 certification in Njeru MC & Buvuma District.
2. The Ministry under the department of internal trade verified 52 Tobacco stores for licensing and marketing activities assessed in the Tobacco growing Districts in Bunyoro, West Nile and Northern regions.
3. The Ministry under cooperatives department trained cooperatives in governance which included Buikwe Cocoa, Coffee and Vanilla Cooperative Society, Kikakanya Farmers Multipurpose Cooperative Society, Bukunja Kyaterekera Omulamu Cooperative Society, Muyoka Farmers Cooperative, Mabira Coffee cooperative Society, Mabira Farmers Cooperative among others.
4. Awareness of trade related policies and laws to District Commercial officers and business community (30 participants) in Western region scheduled 22nd -23rd Oct 2025 in Sheema District
5. The Ministry held a 2 day meeting with the private sector in Northern Uganda (Nebbi, Pakwach, Maracha, Nwoya, Arua, Koboko and Zombo) to understand challenges affecting their competitiveness and some key issues, current interventions and plans and recommendations were made to address Private Sector concerns.
6. Implementation of the new Trade Licensing rates, grading areas and other aspects of the Amended Trade Licensing Act, 2015 monitored and inspected in the Districts of Nebbi, Pakwach, Arua, Maracha, Nwoya, Koboko, and Zombo and observations, findings, and recommendations on compliance, trade order, revenue performance, and trader protection within the context of the amended Trade Licensing framework, were made.
9. The ministry through its department of warehouse has 5 Storage facilities licensed, 3 certified & Profiling of 25 new storage facilities carried out.
10. 6 meetings at the AfCFTA participated in (13th Committee on Trade in Goods, 17th Meeting of the Committee on Trade in Services, 2nd Meeting of the AfCFTA Committee on NIC Focal Persons, 14th Meeting of the Dispute-settlement Body all participated in.

Variations and Challenges

1. The district commercial officers are not well facilitated and yet they are the focal business development personnel at the district level.
2. The MSMEs in Uganda are largely informal therefore missing out on certain government programmes that target registered enterprises. The Ministry remains committed in training MSMEs in business formalisation amidst the financial constraints.
3. Late release of funds which hindered timely implementation of programme activities. However, the Ministry ensured achievement of key priorities with the limited time available.
4. Delayed procurement was another challenge faced in the quarter however staff is still undergoing training on EGP to ease the procurement processes.
5. Inadequate budgetary provisions (MTEF). The budget shortfalls hinder implementation of programme activities. However, the Ministry ensured achievement of key priorities with the limited funds available.
6. Inadequate office space due to the on-going renovations therefore, coordination made hard however in this quarter the ministry has procured new laptops to ease staff and enable them work from other provided premises.
7. Delay in reviewing regulations especially for the stipulated sector for example the regulations in scrap Metal subsector however the ministry is working hand in hand with MOJCA to see way forward especially if it is a bill involved.
8. The rigidity in re-allocation of funds from one item to another after planning for example if funds are not been used up on medical, they cannot be re-allocated to say travel inland due to restrictions and the funds become unspent and hence bounce back.

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

Quarter 1

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Key Service Area***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	1.820	1.820	0.237	0.149	13.0 %	8.2 %	62.9 %
Vote Function:01 Trade Development	0.400	0.400	0.085	0.035	21.3 %	8.8 %	41.2 %
000039 Policies, Regulations and Standards	0.200	0.200	0.035	0.035	17.5 %	17.5 %	100.0 %
000080 Economic Integration and Market Access	0.200	0.200	0.050	0.000	25.0 %	0.0 %	0.0 %
Vote Function:02 Regulation and Management of Cooperatives	1.220	1.220	0.130	0.093	10.7 %	7.6 %	71.5 %
000029 Capacity Building	0.210	0.210	0.051	0.043	24.3 %	20.5 %	84.3 %
000039 Policies, Regulations and Standards	0.070	0.070	0.013	0.006	18.6 %	8.6 %	46.2 %
000082 Warehouse Receipt System Services	0.040	0.040	0.007	0.000	17.5 %	0.0 %	0.0 %
010055 Market access infrastructure	0.600	0.600	0.008	0.000	1.3 %	0.0 %	0.0 %
010082 Cooperatives Establishment and Management	0.300	0.300	0.051	0.044	17.0 %	14.7 %	86.3 %
Vote Function:04 Industrial and Technological Development	0.100	0.100	0.005	0.005	5.0 %	5.0 %	100.0 %
000073 Marketing and value addition	0.100	0.100	0.005	0.005	5.0 %	5.0 %	100.0 %
Vote Function:05 MSME Development	0.100	0.100	0.017	0.016	17.0 %	16.0 %	94.1 %
000084 Enterprise Development	0.100	0.100	0.017	0.016	17.0 %	16.0 %	94.1 %
Programme:04 Manufacturing	219.885	305.785	162.631	159.421	74.0 %	72.5 %	98.0 %
Vote Function:01 Trade Development	8.398	8.398	1.796	1.306	21.4 %	15.6 %	72.7 %
000039 Policies, Regulations and Standards	2.824	2.824	0.704	0.671	24.9 %	23.8 %	95.3 %
000080 Economic Integration and Market Access	4.124	4.124	0.873	0.552	21.2 %	13.4 %	63.2 %
000086 Access to Regional and International Markets	1.450	1.450	0.219	0.083	15.1 %	5.7 %	37.9 %
Vote Function:02 Regulation and Management of Cooperatives	6.727	6.727	1.620	1.320	24.1 %	19.6 %	81.5 %
000082 Warehouse Receipt System Services	1.641	1.641	0.363	0.146	22.1 %	8.9 %	40.2 %
100004 Cooperatives Awareness and Skills Development	3.086	3.086	0.593	0.510	19.2 %	16.5 %	86.0 %
100008 Uganda Cooperative Alliance	2.000	2.000	0.664	0.664	33.2 %	33.2 %	100.0 %

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

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:04 Manufacturing	219.885	305.785	162.631	159.421	74.0 %	72.5 %	98.0 %
Vote Function:03 Policy, Planning and Support Services	32.138	32.138	7.265	5.112	22.6 %	15.9 %	70.4 %
000001 Audit and Risk Management	0.200	0.200	0.073	0.073	36.5 %	36.5 %	100.0 %
000003 Facilities and Equipment Management	6.279	6.279	0.094	0.016	1.5 %	0.3 %	17.0 %
000004 Finance and Accounting	0.610	0.610	0.176	0.167	28.9 %	27.4 %	94.9 %
000005 Human Resource Management	4.282	4.282	1.107	0.887	25.9 %	20.7 %	80.1 %
000006 Planning and Budgeting services	0.717	0.717	0.210	0.195	29.3 %	27.2 %	92.9 %
000007 Procurement and Disposal Services	0.260	0.260	0.074	0.070	28.5 %	26.9 %	94.6 %
000008 Records Management	0.250	0.250	0.073	0.056	29.2 %	22.4 %	76.7 %
000010 Leadership and Management	1.260	1.260	0.366	0.360	29.0 %	28.6 %	98.4 %
000011 Communication and Public Relations	0.300	0.300	0.061	0.055	20.3 %	18.3 %	90.2 %
000012 Legal and Advisory Services	0.207	0.207	0.068	0.067	32.9 %	32.4 %	98.5 %
000013 HIV/AIDS Mainstreaming	0.160	0.160	0.041	0.041	25.6 %	25.6 %	100.0 %
000014 Administrative and Support Services	13.821	13.821	3.693	2.373	26.7 %	17.2 %	64.3 %
000015 Monitoring and Evaluation	0.340	0.340	0.109	0.104	32.1 %	30.6 %	95.4 %
000019 ICT Services	0.820	0.820	0.073	0.071	8.9 %	8.7 %	97.3 %
000021 Gender Mainstreaming services	0.160	0.160	0.058	0.058	36.3 %	36.3 %	100.0 %
000027 Programme Working Group Secretariat Services	1.192	1.192	0.606	0.150	50.8 %	12.6 %	24.8 %
000039 Policies, Regulations and Standards	0.980	0.980	0.300	0.289	30.6 %	29.5 %	96.3 %
000044 Statistical services	0.300	0.300	0.083	0.080	27.7 %	26.7 %	96.4 %
Vote Function:04 Industrial and Technological Development	169.661	255.561	151.334	151.211	89.2 %	89.1 %	99.9 %
000015 Monitoring and Evaluation	3.251	3.251	0.411	0.298	12.6 %	9.2 %	72.5 %
000029 Capacity Building	0.170	0.170	0.033	0.032	19.4 %	18.8 %	97.0 %
000073 Marketing and Value Addition	0.200	0.200	0.017	0.012	8.5 %	6.0 %	70.6 %
000089 Climate Change Mitigation	0.170	0.170	0.021	0.017	12.4 %	10.0 %	81.0 %
100005 Industrial and Economic Development (UDC)	165.870	251.770	150.852	150.852	90.9 %	90.9 %	100.0 %
Vote Function:05 MSME Development	2.961	2.961	0.616	0.472	20.8 %	15.9 %	76.6 %
000084 Enterprise Development	2.961	2.961	0.616	0.472	20.8 %	15.9 %	76.6 %

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

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	3.359	3.359	0.797	0.615	23.7 %	18.3 %	77.2 %
Vote Function:01 Trade Development	1.115	1.115	0.241	0.182	21.6 %	16.3 %	75.5 %
000015 Monitoring and Evaluation	0.316	0.316	0.079	0.059	25.0 %	18.7 %	74.7 %
190032 Product and Services Market Research	0.100	0.100	0.025	0.020	25.0 %	20.0 %	80.0 %
190036 Trade Development	0.699	0.699	0.137	0.103	19.6 %	14.7 %	75.2 %
Vote Function:02 Regulation and Management of Cooperatives	0.100	0.100	0.026	0.020	26.0 %	20.0 %	76.9 %
000029 Capacity Building	0.050	0.050	0.013	0.007	26.0 %	14.0 %	53.8 %
000039 Policies, Regulations and Standards	0.050	0.050	0.013	0.013	26.0 %	26.0 %	100.0 %
Vote Function:05 MSME Development	2.144	2.144	0.530	0.413	24.7 %	19.3 %	77.9 %
190034 Business Development Services (SDP)	1.524	1.524	0.438	0.345	28.7 %	22.6 %	78.8 %
190035 Product Development	0.620	0.620	0.092	0.068	14.8 %	11.0 %	73.9 %
Programme:17 Regional Balanced Development	0.100	0.100	0.017	0.007	17.0 %	7.0 %	41.2 %
Vote Function:02 Regulation and Management of Cooperatives	0.100	0.100	0.017	0.007	17.0 %	7.0 %	41.2 %
510001 Regional Development Planning	0.100	0.100	0.017	0.007	17.0 %	7.0 %	41.2 %
Total for the Vote	225.164	311.064	163.682	160.192	72.7 %	71.1 %	97.9 %

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

Quarter 1

Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	4.335	4.335	1.084	0.753	25.0 %	17.4 %	69.5 %
211102 Contract Staff Salaries	0.374	0.374	0.094	0.016	25.1 %	4.3 %	17.0 %
211104 Employee Gratuity	0.126	0.126	0.074	0.074	58.9 %	58.9 %	100.0 %
211105 Ex-Gratia for Political leaders.	0.104	0.104	0.017	0.000	16.4 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4.596	4.596	1.292	1.003	28.1 %	21.8 %	77.6 %
211107 Boards, Committees and Council Allowances	0.307	0.307	0.037	0.031	12.1 %	10.1 %	83.8 %
212102 Medical expenses (Employees)	0.094	0.094	0.020	0.015	21.4 %	16.0 %	75.0 %
221001 Advertising and Public Relations	0.493	0.493	0.061	0.035	12.4 %	7.1 %	57.4 %
221002 Workshops, Meetings and Seminars	6.138	6.138	1.943	1.491	31.7 %	24.3 %	76.7 %
221003 Staff Training	0.960	0.960	0.162	0.140	16.9 %	14.6 %	86.4 %
221004 Recruitment Expenses	0.022	0.022	0.015	0.003	69.6 %	13.9 %	20.0 %
221005 Official Ceremonies and State Functions	0.617	0.617	0.139	0.128	22.5 %	20.7 %	92.1 %
221007 Books, Periodicals & Newspapers	0.082	0.082	0.011	0.011	13.4 %	13.4 %	100.0 %
221008 Information and Communication Technology Supplies.	1.413	1.413	0.150	0.119	10.6 %	8.4 %	79.3 %
221009 Welfare and Entertainment	0.980	0.980	0.319	0.256	32.5 %	26.1 %	80.3 %
221011 Printing, Stationery, Photocopying and Binding	0.704	0.704	0.147	0.016	20.9 %	2.3 %	10.9 %
221012 Small Office Equipment	0.156	0.156	0.022	0.019	14.1 %	12.2 %	86.4 %
221016 Systems Recurrent costs	0.228	0.228	0.053	0.053	23.2 %	23.2 %	100.0 %
221017 Membership dues and Subscription fees.	0.059	0.059	0.012	0.011	20.3 %	18.6 %	91.7 %
222001 Information and Communication Technology Services.	0.132	0.132	0.016	0.014	12.1 %	10.6 %	87.5 %
222002 Postage and Courier	0.011	0.011	0.003	0.003	27.3 %	27.3 %	100.0 %
223001 Property Management Expenses	0.274	0.274	0.031	0.000	11.3 %	0.0 %	0.0 %
223004 Guard and Security services	0.309	0.309	0.077	0.077	24.9 %	24.9 %	100.0 %
223005 Electricity	0.090	0.090	0.002	0.000	2.2 %	0.0 %	0.0 %
223006 Water	0.072	0.072	0.003	0.003	4.2 %	4.2 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	0.346	0.346	0.046	0.000	13.3 %	0.0 %	0.0 %

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

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.034	0.034	0.004	0.004	11.8 %	11.8 %	100.0 %
224005 Laboratory supplies and services	0.040	0.040	0.007	0.005	17.5 %	12.5 %	71.4 %
224006 Food Supplies	0.012	0.012	0.002	0.002	16.7 %	16.7 %	100.0 %
224011 Research Expenses	0.361	0.361	0.028	0.028	7.8 %	7.8 %	100.0 %
225101 Consultancy Services	2.479	2.479	0.133	0.063	5.4 %	2.5 %	47.4 %
225201 Consultancy Services-Capital	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
225203 Appraisal and Feasibility Studies for Capital Works	0.100	0.100	0.082	0.000	82.0 %	0.0 %	0.0 %
227001 Travel inland	5.745	5.745	1.364	1.200	23.7 %	20.9 %	88.0 %
227002 Travel abroad	3.439	3.439	0.957	0.777	27.8 %	22.6 %	81.2 %
227004 Fuel, Lubricants and Oils	2.411	2.411	0.608	0.573	25.2 %	23.8 %	94.2 %
228001 Maintenance-Buildings and Structures	0.100	0.100	0.025	0.021	25.0 %	21.0 %	84.0 %
228002 Maintenance-Transport Equipment	1.076	1.076	0.210	0.112	19.5 %	10.4 %	53.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.624	0.624	0.009	0.001	1.4 %	0.2 %	11.1 %
252101 Subsidies to private enterprises-To Private Enterprises	2.100	2.100	0.697	0.697	33.2 %	33.2 %	100.0 %
262101 Contributions to International Organisations-Current	6.091	6.091	2.023	1.042	33.2 %	17.1 %	51.5 %
263402 Transfer to Other Government Units	165.870	213.870	150.852	150.852	90.9 %	90.9 %	100.0 %
263405 Transfers to Autonomous Government Units	0.000	37.900	0.000	0.000	0.0 %	0.0 %	0.0 %
273102 Incapacity, death benefits and funeral expenses	0.144	0.144	0.036	0.012	25.0 %	8.3 %	33.3 %
273104 Pension	2.648	2.648	0.652	0.539	24.6 %	20.4 %	82.7 %
273105 Gratuity	0.200	0.200	0.081	0.000	40.6 %	0.0 %	0.0 %
281401 Rent	0.324	0.324	0.081	0.000	25.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	3.800	3.800	0.000	0.000	0.0 %	0.0 %	0.0 %
312216 Cycles - Acquisition	0.684	0.684	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	1.202	1.202	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.220	0.220	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	2.241	2.241	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	225.164	311.064	163.681	160.199	72.7 %	71.1 %	97.9 %

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

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	1.820	1.820	0.236	0.150	12.97 %	8.24 %	63.56 %
Vote Function:01 Trade Development	0.400	0.400	0.085	0.035	21.25 %	8.75 %	41.2 %
Departments							
001 External Trade	0.200	0.200	0.050	0.000	25.0 %	0.0 %	0.0 %
002 Internal Trade	0.200	0.200	0.035	0.035	17.5 %	17.5 %	100.0 %
Development Projects							
N/A							
Vote Function:02 Regulation and Management of Cooperatives	1.220	1.220	0.129	0.094	10.57 %	7.70 %	72.9 %
Departments							
002 Cooperatives Development	0.400	0.400	0.084	0.077	21.0 %	19.2 %	91.7 %
003 Warehouse Receipt System	0.820	0.820	0.045	0.016	5.5 %	2.0 %	35.6 %
Development Projects							
N/A							
Vote Function:04 Industrial and Technological Development	0.100	0.100	0.005	0.005	5.00 %	5.00 %	100.0 %
Departments							
001 Industry and Technology	0.100	0.100	0.005	0.005	5.0 %	5.0 %	100.0 %
Development Projects							
N/A							
Vote Function:05 MSME Development	0.100	0.100	0.017	0.016	17.00 %	16.00 %	94.1 %
Departments							
001 Business Development and Quality Assurance	0.100	0.100	0.017	0.016	17.0 %	16.0 %	94.1 %
Development Projects							
N/A							
Programme:04 Manufacturing	219.885	305.785	162.631	159.423	73.96 %	72.50 %	98.03 %
Vote Function:01 Trade Development	0.400	0.400	0.085	0.035	21.25 %	8.75 %	41.2 %
Departments							
001 External Trade	5.574	5.574	1.092	0.635	19.6 %	11.4 %	58.2 %
002 Internal Trade	2.824	2.824	0.704	0.671	24.9 %	23.8 %	95.3 %

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

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:04 Manufacturing	219.885	305.785	162.631	159.423	73.96 %	72.50 %	98.03 %
<i>Development Projects</i>							
N/A							
Vote Function:02 Regulation and Management of Cooperatives	1.220	1.220	0.129	0.094	10.57 %	7.70 %	72.9 %
<i>Departments</i>							
002 Cooperatives Development	5.086	5.086	1.258	1.174	24.7 %	23.1 %	93.3 %
003 Warehouse Receipt System	1.641	1.641	0.363	0.146	22.1 %	8.9 %	40.2 %
<i>Development Projects</i>							
N/A							
Vote Function:03 Policy, Planning and Support Services	32.138	32.138	7.265	5.113	22.61 %	15.91 %	70.4 %
<i>Departments</i>							
001 Finance and Administration	25.859	25.859	7.171	5.097	27.7 %	19.7 %	71.1 %
<i>Development Projects</i>							
1899 Institutional Development of Ministry of Trade, Industry and Cooperatives	6.279	6.279	0.094	0.016	1.5 %	0.3 %	17.0 %
Vote Function:04 Industrial and Technological Development	0.100	0.100	0.005	0.005	5.00 %	5.00 %	100.0 %
<i>Departments</i>							
001 Industry and Technology	169.661	255.561	151.333	151.212	89.2 %	89.1 %	99.9 %
<i>Development Projects</i>							
N/A							
Vote Function:05 MSME Development	0.100	0.100	0.017	0.016	17.00 %	16.00 %	94.1 %
<i>Departments</i>							
001 Business Development and Quality Assurance	1.647	1.647	0.365	0.276	22.2 %	16.8 %	75.6 %
005 Processing and Marketing	1.314	1.314	0.251	0.196	19.1 %	14.9 %	78.1 %
<i>Development Projects</i>							
N/A							
Programme:07 Private Sector Development	3.359	3.359	0.797	0.616	23.73 %	18.34 %	77.29 %
Vote Function:01 Trade Development	0.400	0.400	0.085	0.035	21.25 %	8.75 %	41.2 %

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

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	3.359	3.359	0.797	0.616	23.73 %	18.34 %	77.29 %
<i>Departments</i>							
001 External Trade	0.699	0.699	0.137	0.103	19.6 %	14.7 %	75.2 %
002 Internal Trade	0.416	0.416	0.104	0.079	25.0 %	19.0 %	76.0 %
<i>Development Projects</i>							
N/A							
Vote Function:02 Regulation and Management of Cooperatives	1.220	1.220	0.129	0.094	10.57 %	7.70 %	72.9 %
<i>Departments</i>							
002 Cooperatives Development	0.100	0.100	0.025	0.019	25.0 %	19.0 %	76.0 %
<i>Development Projects</i>							
N/A							
Vote Function:05 MSME Development	0.100	0.100	0.017	0.016	17.00 %	16.00 %	94.1 %
<i>Departments</i>							
001 Business Development and Quality Assurance	1.229	1.229	0.291	0.272	23.7 %	22.1 %	93.5 %
005 Processing and Marketing	0.915	0.915	0.240	0.141	26.2 %	15.4 %	58.7 %
<i>Development Projects</i>							
N/A							
Programme:17 Regional Balanced Development	0.100	0.100	0.017	0.007	17.00 %	7.00 %	41.18 %
Vote Function:02 Regulation and Management of Cooperatives	1.220	1.220	0.129	0.094	10.57 %	7.70 %	72.9 %
<i>Departments</i>							
002 Cooperatives Development	0.100	0.100	0.017	0.007	17.0 %	7.0 %	41.2 %
<i>Development Projects</i>							
N/A							
Total for the Vote	225.164	311.064	163.681	160.196	72.7 %	71.1 %	97.9 %

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

Quarter 1

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

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

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
Vote Function:01 Trade Development		
<i>Departments</i>		
Department:001 External Trade		
Key Service Area:000080 Economic Integration and Market Access		
PIAP Output: 01030602 Markets for priority agricultural products developed and maintained		
Programme Intervention: 014111 Promote market penetration for agro-based products		
1 Trade fair attended in Japan	This activity was not done due to insufficient funding in quarter 1.	
1 Stakeholder meeting conducted	1 Stakeholder consultation meeting conducted for Uganda's position in preparation for Uganda-Kenya JPC	

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Internal Trade**Key Service Area:000039 Policies, Regulations and Standards**

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01116103 Capacity of value chain actors enhanced		
Programme Intervention: 011161 Strengthen the agricultural extension system		
	30 Tobacco farmer leaders (including women and youth) in Bunyoro region (Kakumiro, Kibaale, Kagadi, Kikuube, Hoima, Masindi, Bulisa and Kiryandongo) sensitized on their rights and obligations under the Tobacco Act and Regulations. Farmers were informed about the District Tobacco Inspector (DCO) who can handle all their issues related to Tobacco and were also encouraged to form cooperatives of Tobacco farmers within their villages for better negotiations power.	
Draft RIA for review of the Tobacco (Control & Marketing) Act, 1967 developed and Principles for repeal of the Act considered by Cabinet	Stakeholder views incorporated into the draft RIA for review of the Tobacco (Control & Marketing) Act, 1967 in consultation with 28 stakeholders.	No variation
PIAP Output: 01612106 Laws, policies, regulations and guidelines reviewed or developed		
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry		
60 Tobacco stores verified and inspected and marketing activities assessed in the Tobacco growing Districts in Bunyoro, West Nile and Northern regions	60 Tobacco stores verified for licensing and marketing activities assessed in the Tobacco growing Districts in Bunyoro, West Nile and Northern regions.	No variation
1 Coordination meeting of the National Grain Trade Coordination Committee conducted	Meeting held and discussed implementation of the certification procedures for grain value-chain actors in regards to SPS measures and Q-mark and dissemination of public procurement guidelines gazetted by PPDA by all public entities in nature. Engaged grain traders in Northern region on the new Grain Certification requirements, with recommendations to DCOs and District Agricultural Officers to disseminate the requirements among the grains value chain actors within the region through radio talk shows and other programs to ensure compliance.	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
227001 Travel inland	34,565.000	
Total For Budget Output	34,565.000	
Wage Recurrent	0.000	
Non Wage Recurrent	34,565.000	

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	34,565.000
	Wage Recurrent	0.000
	Non Wage Recurrent	34,565.000
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:02 Regulation and Management of Cooperatives*Departments***Department:002 Cooperatives Development****Key Service Area:00029 Capacity Building****PIAP Output: 01114101 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved****Programme Intervention: 011141 Strengthen farmer organizations and cooperatives ecosystems**

125 Cooperatives trained, mobilised and monitored.	125 Cooperatives mobilized, trained, and monitored in Central region	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
252101 Subsidies to private enterprises-To Private Enterprises	33,213.748
Total For Budget Output	33,213.748
Wage Recurrent	0.000
Non Wage Recurrent	33,213.748
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:010082 Cooperatives Establishment and Management

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01114101 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved		
Programme Intervention: 011141 Strengthen farmer organizations and cooperatives ecosystems		
10 Cooperatives inspected and 2 Cooperatives audited	<p>14 Sugarcane farmer' Coop Societies were inspected for compliance & sustainable prospects, in Masindi District (Bunyoro Sub region) and Busoga Sub region;</p> <ol style="list-style-type: none"> 1. Bunyoro Sugarcane Farmers Coop Union Ltd. 2. Eziragaine Sugarcane Farmers Coop Soc Ltd. 3. Kyabaswa Sugarcane Farmers Coop Soc Ltd. 4. Kyema Sugarcane Farmers Coop Soc Ltd. 5. Masindi Sugarcane Farmers Coop Soc Ltd. 6. Masindi Cane Growers and Processors Coop Soci Ltd. <p>Busoga Sub region</p> <ol style="list-style-type: none"> 7. Musita sugarcane growers, traders, transporters and processors coop soc ltd 8. Mayuge bunya sugarcane out growers' coop society ltd 9. Greater Busoga sugarcane growers coop union ltd 10. Nambale subcounty sugarcane growers coop soc ltd 11. Igombe sugarcane coop soc ltd 12. Nawanyingi sugarcane out growers coop soc ltd 13. Bulongo sugarcane farmers coop soc ltd 14. Busakira sugarcane growers marketing coop ltd <p>1. Ssabaabo SACCO Reg no. 839/RCS & 2.Nabingo Masaka Catholic Community Coop Soc (P.24572) in Wakiso District were audited.</p>	<ol style="list-style-type: none"> a. 4 extra Cooperatives were inspected due to proper planning and efficient use of resources b. No variation on the number of audited Cooperatives

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01114101 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved		
Programme Intervention: 011141 Strengthen farmer organizations and cooperatives ecosystems		
7 farmer groups mobilized 25 coops supported	The cooperatives which were supported/trained in governance included <ol style="list-style-type: none"> 1. Buikwe Cocoa, Coffee and Vanilla Cooperative Society 2. Kikakanya Farmers Multipurpose Cooperative Society 3. Bukunja Kyaterekera Omulamu Cooperative Society 4. Muyoka Farmers Cooperative 5. Mabira Coffee cooperative Society 6. Mabira Farmers Cooperative 7. Kitazi farmers Cooperative 8. Malongwe Farmers Cooperative 9. Ssugu Farmers' Cooperative 10. Buikwe South Fisheries 11. Buyoka farmers 12. Kikube Cooperative 13. Namulesa Farmers Cooperative 14. Ddungi Farmers Cooperative 15. Mukono Coffee Farmers Cooperative society 	Output achieved as Planned

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01114101 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

Programme Intervention: 011141 Strengthen farmer organizations and cooperatives ecosystems

1 Cooperative/farmer org identified& capacity built	<p>i. Capacity built for 30 selected leaders of Sugarcane Farmers in the Bunyoro Sub region (Masindi, from;</p> <ol style="list-style-type: none"> 1. Kikuube United Sugarcane Farmers Coop. Society Ltd 2. Masindi Sugarcane Farmers Coop. Society Ltd 3. Eziragaine Sugarcane Farmers Coop. Society Ltd 4. Kyabaswa Sugarcane Farmers Coop. Society Ltd 5. Bunyoro Sugarcane Farmers Coop. Union Ltd 6. Kyema Sugarcane Farmers Coop. Society Ltd 7. Masindi Cane Growers and processors Coop. Society Ltd <p>ii. 7 sugarcane farmer Cooperatives in the Busoga Sub region (Mayuge, Iganga, Kaliro) were identified and their leaders trained in Financial Management and governance. These were;</p> <ol style="list-style-type: none"> 1. Musita sugarcane out growers, traders and transporters Coop Soc. Ltd 2. Mayuge Bunya sugarcane growers Coop Union Ltd 3. Greater Busoga sugarcane growers Coop Union Ltd 4. Nambale Sub county sugarcane growers Coop Society Ltd 5. Igombe sugarcane growers Coop Society Ltd 6. Iganga sugarcane growers Coop Society Ltd 7. Kaliro Namugongo Sugarcane growers Coop 	1 extra Cooperative Union leaders' capacity built.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	17,827.000
227001 Travel inland	26,223.500
Total For Budget Output	44,050.500
Wage Recurrent	0.000
Non Wage Recurrent	44,050.500
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	77,264.248

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	77,264.248
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Warehouse Receipt System**Key Service Area:000029 Capacity Building****PIAP Output: 01511102 Capacity of value chain actors strengthened to access agriculture finance and insurance****Programme Intervention: 015111 Promote affordable agricultural financing mechanisms**

Prepare specifications, advertise tenders	ICT and Quality kits specifications developed	Advert pending approval of the procurement plan
Identify trainees, prepare training materials	Trainees identified and training modules developed	Training materials prepared and trainees identified as planned
Identify stakeholders, prepare communication materials	Stakeholders identified and communication materials developed	

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

Item	Spent
221002 Workshops, Meetings and Seminars	10,000.000
Total For Budget Output	10,000.000
Wage Recurrent	0.000
Non Wage Recurrent	10,000.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000039 Policies, Regulations and Standards**PIAP Output: 01212201 Harvest, post-harvest handling and storage standards developed and enforced****Programme Intervention: 012122 Ensure compliance to standards at harvesting, post-harvest handling and storage**

Conduct stakeholder consultations and review existing silo practices	Not done	Shortfall in funds
Assess quality gaps and identify 24 warehouses	Quality gaps assessed and 24 warehouses identified	Quality and Standards gaps were assessed and warehouses identified
Policy concept note and roadmap developed	In process of procuring a consultant	Pending approval of the procurement plan

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01212201 Harvest, post-harvest handling and storage standards developed and enforced

Programme Intervention: 012122 Ensure compliance to standards at harvesting, post-harvest handling and storage

Engage potential anchor off-takers & traders	Engagement meetings with potential anchor off-takers and traders conducted	Off-taker and Traders' engagement meetings were conducted as planned
Review gaps and benchmark regionally	An internal consultative meeting was held to identify gaps in the existing WRS Act as amended	A consultative meeting was held as planned

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

Item	Spent
221009 Welfare and Entertainment	6,250.000
Total For Budget Output	6,250.000
Wage Recurrent	0.000
Non Wage Recurrent	6,250.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000082 Warehouse Receipt System Services

PIAP Output: 01030602 Markets for priority agricultural products developed and maintained

Programme Intervention: 014111 Promote market penetration for agro-based products

Conduct stakeholder consultations; review existing structures	A committee has been set up for PS' approval	Nominees to a dispute resolution committee was set up and submitted for approval
Develop checklist; identify 24 warehouses	Checklist developed, 24 storage facilities identified	Checklist developed and Warehouses identified for conformity assessment

PIAP Output: 01411102 Markets for priority agricultural products developed and maintained

Programme Intervention: 014111 Promote market penetration for agro-based products

Plan inspections; identify facilities	Facilities identified and inspection plan developed	Storage facilities identified for inspection and profiling
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000

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

Quarter 1

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

Key Service Area:010055 Market access infrastructure**PIAP Output: 01411101 Market information systems established****Programme Intervention: 014111 Promote market penetration for agro-based products**

Capacity of 6 Storage Infrastructure/facility handlers improved and operationalised.	Not done	Shortfall in funds
5 Storage facilities licensed, 2 certified & Profiling of 25 new storage facilities carried out.	Not done	Shortfall in funds
Collateral management deployed at 3 Warehouses and an inspection regime initiated	Not done	Shortfall in funds
Issues identified and 1 national baseline study carried out	Not done	Shortfall in funds

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	16,250.000
Wage Recurrent	0.000
Non Wage Recurrent	16,250.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:04 Industrial and Technological Development*Departments***Department:001 Industry and Technology****Key Service Area:000073 Marketing and value addition**

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01211102 Value chain actors supported with post-harvest handling equipment

Programme Intervention: 012111 Establish and operationalise appropriate post-harvest handling and storage facilities and infrastructure

	Four Consultative meetings held to develop criteria for selection of Value chain actors to be supported.	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
227001 Travel inland	5,197.900
Total For Budget Output	5,197.900
Wage Recurrent	0.000
Non Wage Recurrent	5,197.900
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	5,197.900
Wage Recurrent	0.000
Non Wage Recurrent	5,197.900
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:05 MSME Development

Departments

Department:001 Business Development and Quality Assurance

Key Service Area:000084 Enterprise Development

PIAP Output: 01116103 Capacity of value chain actors enhanced

Programme Intervention: 011161 Strengthen the agricultural extension system

Conduct on-site hygiene & food safety inspections for 100 selected MSMEs.	75 MSMEs inspected on hygiene & food safety in Kayunga DLG & Jinja DLG	25 MSMEs not inspected due to logistical challenges encountered.
50 MSMEs Provide guidance on food safety, regulatory changes, and certification.	1 virtual advisory support conducted for 56 MSMEs on food safety, regulatory changes and certification process for district commercial officers.	This was achieved as planned.

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01116103 Capacity of value chain actors enhanced		
Programme Intervention: 011161 Strengthen the agricultural extension system		
Organize 5 regional training sessions (100 MSMEs per session).	This activity was not implemented in Q1.	This activity was not implemented in Q1 due to insufficient funding. However, this activity is planned for Q2 depending on the availability of funds.,
Create 3 compliance guides, checklists, and manuals distribute and digital printed versions of compliance guides, checklists, and manuals. to MSMEs 100 MSMEs.	2 compliance guides, checklists, printed versions of manuals distributed for compliance to 100 MSMEs .	Achieved
266 MSMEs Assisted in preparing for UNBS Q-Mark, HACCP, Global GAP, and ISO 22000 certification.	150 MSMEs Assisted in preparing for UNBS Q-Mark, HACCP, Global GAP, and ISO 22000 certification in Njeru MC & Buvuma District.	Low turnout of the targeted stakeholders.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		8,125.000
227001 Travel inland		8,216.000
	Total For Budget Output	16,341.000
	Wage Recurrent	0.000
	Non Wage Recurrent	16,341.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	16,341.000
	Wage Recurrent	0.000
	Non Wage Recurrent	16,341.000
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Programme:04 Manufacturing**Vote Function:01 Trade Development**

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Departments</i>		
Department:001 External Trade		
Key Service Area:000080 Economic Integration and Market Access		
PIAP Output: 04411101 Manufactured exports increased		
Programme Intervention: 044111 Facilitate access of manufactured goods to regional and continental markets prioritizing EAC, COMESA and AfCFTA		
	Not planned for Q1	Not planned for Q1
250 Private Sector Players issued with Materials on AfCFTA Protocol	200 Private Sector Players issued with Materials on AfCFTA Protocol, trained on Trading under the AfCFTA, and more materials were issued during the inauguration of the National Implementation Committee	Resources were not enough and we couldn't cover all the 250 Private Sector Players
	Not planned for Q1	No variation
5 meetings at the AfCFTA participated in and country positions registered	6 meetings at the AfCFTA participated in (13th Committee on Trade in Goods, 17th Meeting of the Committee on Trade in Services, 2nd Meeting of the AfCFTA Committee on NIC Focal Persons, 14th Meeting of the Dispute Settlement Body, 21st Meeting of the Committee of Senior Trade Officials and 17th Meeting of the Council of Ministers)	All meetings were attended
2 Bilateral/JPC meetings	1 Bilateral /JPC meeting attended, Uganda-Kenya JPC to address the rampant NTBS between Uganda and Kenya	Resources were available for one Bilateral
	One (1) meeting attended in Nairobi	One (1) meeting attended in Nairobi
1 Trade Fair and Expo in Japan participated in	This activity was not done due to insufficient funding	This activity was not done due to insufficient funding
10 manufacturers trained in preferential market access requirements	10 manufacturers trained in preferential market access requirements	Enough resources were available for this activity
1 Engagement for removal of NTBS in key Markets held	Several NTBs were resolved during the Uganda-Kenya Joint Permanent Commission (JPC)	We had an engagement with Kenya, and several NTBs were resolved
2 meetings at COMESA on Trade Facilitation, negotiations on SPS, as well as the Policy Organs meetings attended	1 meeting attended on Trade facilitation	Only one meeting attended due to insufficient funds

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 04411101 Manufactured exports increased**Programme Intervention: 044111 Facilitate access of manufactured goods to regional and continental markets prioritizing EAC, COMESA and AfCFTA**

2 meetings on Regional NTB Monitoring Committee, Sectoral Committee, Sectoral Council on Trade, Industry, Finance and Investment (SCTIFI), Council of Ministers and the Summit attended	One meeting on Sectoral Council on Trade, Industry, Finance and Investment (SCTIFI) attended.	1 meeting was attended out of the 2 meetings planned due to limited funds
	Not planned for Q1	Not planned for Q1
	The recruitment process is ongoing	The recruitment process is ongoing

PIAP Output: 04412101 Strategic trade partnerships negotiated for new and existing export market destinations.**Programme Intervention: 044121 Facilitate manufacturers to access and sustain a diverse range of export destinations**

3 bilateral meetings, 2 EAC negotiations, 2 at COMESA, 2 at the AfCFTA and 1 at the WTO (Multilateral)	1 meeting attended on the Regional Rules of Origin at the EAC,	
2 Trade, Expos Fairs and Exhibitions participated in		
1 regional sensitization meeting conducted		
1 Quarterly meeting of the National Trade Facilitation Committee (NTFC) held	1 meeting conducted	
1 National Stakeholder engagement on the WTO Ministerial Conference held.		

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	259,292.400
221002 Workshops, Meetings and Seminars	53,595.000
227001 Travel inland	14,235.000
227002 Travel abroad	158,243.659
227004 Fuel, Lubricants and Oils	66,375.000
Total For Budget Output	551,741.059
Wage Recurrent	0.000
Non Wage Recurrent	551,741.059
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000086 Access to Regional and International Markets

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04411101 Manufactured exports increased		
Programme Intervention: 044111 Facilitate access of manufactured goods to regional and continental markets prioritizing EAC, COMESA and AfCFTA		
Negotiated market maintained and market intelligence conducted.	Not Done	Funds not received
1 Regional Export Information and Awareness Campaigns held in Northern, Eastern, Western, and Central.	Not done	Funds not done
1 major sector and market strategy developed.	Not done	No funds received for the activity
1 Exporters guide developed and disseminated.	Not done	No funds received for the activity
1 quarterly meeting for Exporters working groups for the key target markets held.	None was held	No funds received
1 market intelligence insight for the exporters developed.	Not done	No funds were received to facilitate the process
A robust website updated and run.	Not done	Funds were not received
	Not done	No funds received
1 sector/market-specific shows and exhibitions attended.	Facilitated 1 coffee exporter, and 2 staff to attend the 4th Intra African Trade Fair in Algeria	Air tickets were paid for but per diem has not yet been received
	Not done	No Funds was recieved
Three experts contracted.	Not yet contracted	A request was submitted but not finalized.
1 Export related meetings attended.	None was held	No funds received
	Not Applicable	Not Applicable
Rent paid per quarter.	Funds not released for rent.	Funds not released awaiting rent invoices
Office imprest and Administrative staff Allowance paid.	Office Imprest received but staff allowances are pending	Staff Allowances pended cause funds were not sufficient
	Not Applicable	Not applicable in this quarter
Electricity bills paid.	Electricity bills paid.	Payments cleared
Motor vehicles maintained.	Vehicles were serviced and maintained	Payment was cleared

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 04411101 Manufactured exports increased**Programme Intervention: 044111 Facilitate access of manufactured goods to regional and continental markets prioritizing EAC, COMESA and AfCFTA**

Telephone & Internet services paid.	Not yet paid	Funds not received
1 quarterly media engagements held.	None was held	Funds were not received
Revised external market guidelines produced.	Not done	Funds were not released to cater for this

PIAP Output: 04411102 Expand the range of and enforce manufacturing standards, specifications, guidelines and codes of practice**Programme Intervention: 044111 Facilitate access of manufactured goods to regional and continental markets prioritizing EAC, COMESA and AfCFTA**

Revised external market guidelines produced.		
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	6,571.800
227001 Travel inland	8,725.000
227002 Travel abroad	44,694.000
227004 Fuel, Lubricants and Oils	23,500.000
Total For Budget Output	83,490.800
Wage Recurrent	0.000
Non Wage Recurrent	83,490.800
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	635,231.859
Wage Recurrent	0.000
Non Wage Recurrent	635,231.859
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Internal Trade

Key Service Area:000039 Policies, Regulations and Standards

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04512201 Relevant policies, laws and regulations developed.		
Programme Intervention: 045122 Develop, review and implement Policy and Legislation to support manufacturing		
2 Cases of anti-competitive business practices and agreements assessed and determined	<p>Preliminary investigations have been conducted among dealers of electronics products into the alleged anti-competitive conduct by Hisense Company including refusal and threatening of electronics dealers from dealing in products of their competitors like UJIA and a full scale investigations have been recommended since anti-competitive conduct has been detected in Hisense Company's conduct.</p> <p>Undertook a scooping study of the supply and distribution of fresh produce to screen potential competition concerns in the marketing of carrots and irish potatoes in Mbale and Busia and findings included higher volume of carrot imports compared to exports, revealing potential market imbalances and also traders in the carrot sub-sector have formed an association with self-regulatory measures, including agreed import schedules and quantities, which constitutes some aspects violating the Competition Law</p>	No variation
4 media public awareness campaigns on TV, Radio and Social media conducted	Procurement process in progress	
Market analysis conducted in 1 selected sub-sector and 1 product	Conducted preliminary assessment of a complaint of alleged abuse of dominant position by MotorCare Uganda by refusing to deal with a potential client, which investigations have revealed is more of a consumer protection matter which has since been brought to the attention of the complainant and the Company but yet to be concluded since the complainant has failed to provide more relevant information to help address the matter conclusively.	No variation

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04512201 Relevant policies, laws and regulations developed.		
Programme Intervention: 045122 Develop, review and implement Policy and Legislation to support manufacturing		
1 abuse of dominant position case in the market detected and addressed	Conducted preliminary assessment of a complaint of alleged abuse of dominant position by MotorCare Uganda by refusing to deal with a potential client, which investigations have revealed is more of a consumer protection matter which has since been brought to the attention of the complainant and the Company but yet to be concluded since the complainant has failed to provide more relevant information to help address the matter conclusively.	No variation
1 National Merger and Acquisition applications processed and determined	Not undertaken	No National M &A applications filed
Awareness created among 80 Stakeholders on Competition Policy and Law	Awareness created among 30 participants from Private Sector and Commercial Officers from selected LGs in Central region, on the National Competition and Consumer Protection Policy and the Competition Act, 2024 and how the private sector can leverage the benefits it offers and matters of Consumer Protection focusing on the rights of consumers, obligations and the redress mechanisms available.	Limited funds released
	Attended the EAC Sub-Committee on Trade Facilitation Meeting (16-17, October, 2025 in Nairobi-Kenya, where key regional highlights included digital transformation, simplification initiatives, capacity building, challenges and recommendations and each Country's progress in each of the highlighted commitments and recommendations for each Country's overdue Trade Facilitation Commitments. Participated in the 24th COMESA Summit of Heads of State and Government held on 9th October 2025 under the theme " Leveraging Digitization to Deepen Regional Value Chains for Sustainable and Inclusive Growth", where some key Private Sector priorities were discussed and Summit made a number of declarations among which included strengthening regional mechanisms for addressing Non-Tariff Barriers and promoting trade facilitation, accelerating infrastructure connectivity and digital integration to support industrial competitiveness.	Urgent commitments that arose

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04512201 Relevant policies, laws and regulations developed.		
Programme Intervention: 045122 Develop, review and implement Policy and Legislation to support manufacturing		
Information and stakeholder views on cross-border or regional Mergers and Acquisitions collected and forwarded for assessment of 2 regional Mergers and Acquisitions applications	Collected and submitted stakeholder views (DSTV customers, the Sector regulator UCC and related services providers in the same market/industry) in regards to the proposed merger involving Group Canal+ SA and Multichoice Group Ltd and also assessed and provided the Ministry's opinion in recommending the proposed merger be approved since it cannot create any switching costs on the side of consumers in Uganda.	No variation
2 Regional market analysis/surveillance conducted to assess Consumer rights observance and violations	Collected and submitted to COMESA Competition Commission information through interviews with key respondents from MTN Uganda, Airtel Uganda, Terrapay Uganda, Uganda Communications Commission and some consumers, in the areas of Kampala, Entebbe, Wakiso, Masaka, Mukono, Mpigi and Luwero, in investigating alleged misleading and unconscionable Conduct by International Money Transfer Service Providers (MTN, AIRTEL, TERRAPAY) which violates Consumer Rights. Conducted product observance/inspections in 8 LGs in Southern region to ascertain the status of observance of consumer rights.	No variation
Report of Q1 Inter-Institutional Trade Committee meeting	Engaged members of the IITC (relevant MDAs and Private Sector bodies) to discuss emerging Trade related issues within their respective sectors and also receive relevant reports and during the meeting the high prices and import clearance delays of fertilizers, the floods challenge and rent increment disputes in down-town Kampala were discussed. Engaged relevant stakeholders including MDAs (MoFPED, MAAIAF, URA, OPM, MEACA), Privates Sector and academia in review of the draft EAC Rules of Origin which was presented and discussed with relevant stakeholder views on the draft compiled and documented for consideration into the draft for final submission to EAC Secretariat.	Additional undertaken within available resources

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 04512201 Relevant policies, laws and regulations developed.

Programme Intervention: 045122 Develop, review and implement Policy and Legislation to support manufacturing

3 preparatory meetings for the National BUBU Trade Show held	The first preparatory meeting for the Eastern Uganda BUBU Trade Show was held on 24th September, 2025 to agree on the organization, promotion and management modalities of the Event. The meeting was attended by representatives of MTIC departments, UFZEP, UDC, USSIA, UCA, KACITA, UIA, FSME, URA, PSFU, PPDA, URSB and UNBS. The Terms of Reference (ToRs) for the Organizing Committee were reviewed and adopted and issues of venue, marketing strategy, partnerships with the Private Sector, event conferences and awards and event magazine, among others, were discussed. Profiled local producers and businesses in Western region (Ankole, Kigezi, Toro, Rwenzori and Bunyoro) for inclusion in the BUBU Business Directorate.	No variation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	29,379.614
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,520.000
221001 Advertising and Public Relations	12,825.000
221002 Workshops, Meetings and Seminars	58,612.500
221003 Staff Training	20,827.000
221005 Official Ceremonies and State Functions	63,750.000
221009 Welfare and Entertainment	15,000.000
224011 Research Expenses	7,500.000
225101 Consultancy Services	49,575.000
227001 Travel inland	173,775.000
227002 Travel abroad	97,210.000
227004 Fuel, Lubricants and Oils	67,872.500
228002 Maintenance-Transport Equipment	1,980.000
Total For Budget Output	670,826.614
Wage Recurrent	29,379.614
Non Wage Recurrent	641,447.000

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	670,826.614
	Wage Recurrent	29,379.614
	Non Wage Recurrent	641,447.000
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:02 Regulation and Management of Cooperatives*Departments***Department:002 Cooperatives Development****Key Service Area:10004 Cooperatives Awareness and Skills Development****PIAP Output: 04020401 Increased manufacturing output****Programme Intervention: 040204 Promote acquisition and use of appropriate technologies in manufacturing**

25 cooperatives mobilized and supported	Activity was not carried out	this was due to inadequate funding
100 PDM SACCO leaders capacity built	100 PDM SACCO leaders' capacity built, in Lira City, Lira District, Gulu and Buyende Districts.	Achieved

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04020401 Increased manufacturing output		
Programme Intervention: 040204 Promote acquisition and use of appropriate technologies in manufacturing		
25 Cooperatives profiled	25 Cooperatives involved in agro processing for sustainable commercial production to support manufacturing activities profiled, mobilized and engaged (Soroti and Mbale), and these included Gweri County produce dealers Amoru Moroto Multipurpose Awoja Rural produce Cooperative Ojom oculoi Olwelai Joint farmers Cooperative Community Link for development Organization (CBO) Teso Cooperative Union Teso tropical fruit Cooperative Katine Joint Farmers Coop Soc Ltd. Gweri dairy Coop Soc Ltd. Asuret integrated Rural Farmers Awasi tuber multipurpose Asuret community integrated farmers Awoja Gweri farmers Cooperative	Output achieved as planned
75 Coops mobilized and 125 Coops enhanced for ICT	Monitoring and supervision of 125 Cooperatives to establish their readiness for implementation of CRMIS and promotion of Manufacturing(Assess ICT readiness, identify gaps and establish a baseline for ICT integration in Cooperative operations and manufacturing promotion) was conducted in Greater Masaka , Bunyoro, Lango, Bugisu,Teso, West Nile Sub regions	On course
	To be held in Q4, First Saturday of July	This Activity is usually held in Quarter 4
6 regional CRMIS training conducted	2 hands on CRMIS training sessions for District Commercial Officers conducted in Tooro/Rwenzori sub region and Greater Kampala Metropolitan.	4 sessions to be conducted in Q2

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04020401 Increased manufacturing output		
Programme Intervention: 040204 Promote acquisition and use of appropriate technologies in manufacturing		
25 cooperatives supported	21 Cooperatives involved in the coffee and dairy value chains were profiled, mobilized and engaged in Mbarara and Bushenyi Districts (Western region); 1. Ishaka weteren coffee traders' coop soc ltd 2. Nyabubare coffee farmers' coop soc ltd 3. Mitooma coffee processors and marketing coop soc ltd 4. Ankole coffee producers' coop union 5. Kabwohe Rwakihura coffee farmers' coop society ltd 6. Bushenyi Ibaare coffee farmers' coop soc ltd 7. Mwizi coffee farmers' coop soc ltd 8. Banyankole coffee services credit society ltd 9. Banyankole kweteran coop union 10. Ankole diocess revival coffee coop soc ltd 11. Embaho coffee farmers' coop soc ltd 12. Rukarorwe coffee farmers' coop soc ltd 13. Nyakahita dairy coop soc ltd 14. Rwebogo dairy coop soc ltd 15. Rwenjuru- dairy coop soc ltd 16. Nyeihanga Twetungure farmers savings and credit society ltd 17. kashenyi coffee curing coop soc ltd 19. kashari coffee services and credit society ltd 20. Nyeihanga agro coffee coop soc 21. Shuuku Coffee	84% of the planned no.of cooperatives was achieved due to a funding shortfall
1 set of survey/research carried out	1 survey on the Cooperative Registry Management Information System (CRMIS) held in Kampala Metropolitan Area.	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		23,961.122
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		56,670.000
221002 Workshops, Meetings and Seminars		112,903.600
221005 Official Ceremonies and State Functions		9,750.000

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		1,000.000
221017 Membership dues and Subscription fees.		1,625.000
224011 Research Expenses		15,600.000
227001 Travel inland		202,238.000
227002 Travel abroad		50,000.000
227004 Fuel, Lubricants and Oils		35,625.000
228002 Maintenance-Transport Equipment		700.000
	Total For Budget Output	510,072.722
	Wage Recurrent	23,961.122
	Non Wage Recurrent	486,111.600
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:100008 Uganda Cooperative Alliance**PIAP Output: 04212101 Collaborations, adaptations and integrations within the industrial value chains facilitated.****Programme Intervention: 042121 Strengthen backward and forward linkages for primary and semi-processed products through facilitating development of required standards for inputs in the required quantities and necessary storage infrastructure.**

Monitoring reports for 1 region produced	No monitoring was done	Funds for this activity were not released
2 capacity building sessions conducted for cooperative members, Leaders and management staff per quarter.	Capacity building session on Governance conducted in the central region at UCA Headquarters	No variation
	Not planned for this quarter	No variation
13 public sensitization campaigns conducted through TV, 6 radio talkshows, 250 news letters printed to improve visibility	Provided public awareness and visibility for Government programmes on Cooperatives through weekly Talk shows and publication conducted, Print media, advertisement, publicity done hence increased visibility.	No variation
Dispute resolution conducted among 10 cooperatives.	4 cases of abitation were handled; Kakoni Taxi Cooperative Society, Kafumbilo Gayaza Christian Community SACCO, Akeezimbila Multipurpose Cooperative Society and Biommas Cooperative Society .	Dispute resolution are demand driven, conducted as and when cases are presented

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 04212101 Collaborations, adaptations and integrations within the industrial value chains facilitated.

Programme Intervention: 042121 Strengthen backward and forward linkages for primary and semi-processed products through facilitating development of required standards for inputs in the required quantities and necessary storage infrastructure.

Mobilizing the Cooperatives across 2 regions in the country on the capitalization and operationalization of the Cooperative bank.	3 Strategic meetings with the national steering committee were held, bylaws for the bank were drafted and adopted, the bank (National Savings and Credit Cooperative Society Ltd) was registered and officially launched by the Minister of Trade, Industry and Cooperatives.	No variation
Conducting the National Cooperative Consultative meeting with 250 participants including Cooperatives, partners, Academia, Policy makers and other Stakeholders.	National cooperative consultative meeting organised and attended by 300 participants and the National Credit and Savings Cooperative Society Limited was officially launched on 18th September 2025.	Exceeded Target because of sensitization and awareness created.
Carryout assets acquisition, repairs and maintenance of 8 vehicles, 8 Computers, furniture and fittings and other UCA assets.	Asset acquisition done, repairs and maintenance carried out through out the year, and renewal of the Accounting System license across 10 regional offices	No variation
Office operational costs including Legal, security, Utilities and Office welfare maintained.	Property management expenses such as utilities, legal services, security and administration costs were paid	No variation
Organizing Cooperators Annual General Meeting targeting 150 participants.	Cooperators Annual General Meeting held at Hotel Africana on 19th September 2025	No variation

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

Item	Spent
252101 Subsidies to private enterprises-To Private Enterprises	664,274.954
Total For Budget Output	664,274.954
Wage Recurrent	0.000
Non Wage Recurrent	664,274.954
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,174,347.676
Wage Recurrent	23,961.122
Non Wage Recurrent	1,150,386.554
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Warehouse Receipt System

Key Service Area:000082 Warehouse Receipt System Services

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 04212101 Collaborations, adaptations and integrations within the industrial value chains facilitated.

Programme Intervention: 042121 Strengthen backward and forward linkages for primary and semi-processed products through facilitating development of required standards for inputs in the required quantities and necessary storage infrastructure.

Conduct resource gap analysis, Draft resource mobilization strategy and Benchmark innovative financing models	Not done	Shortfall in funds
System needs assessment and Document feature gaps	System reviews carried out and feature gaps documented	System up and running with all features enabled
Staff salaries paid	Staff salaries were paid	All salaries were paid
Design database structure, Identify key data variables, Develop training modules and Identify participants	Key data variables were identified and the database structure developed	Key data variables were identified and training manuals developed
Hire a Consultant to conduct legal gap analysis and convene a legal taskforce	Still in the procurement process for a consultant	Pending approval of the procurement plan
Hire a consultant to review and update a National Market Information System	Consultant was hired and updates are under way	A reliable National Market Information System still under development
Procure communication design & brand planning consultant	Still in the procurement process for a consultant	Pending approval of the procurement plan

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

Item	Spent
211101 General Staff Salaries	57,871.535
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,340.000
227001 Travel inland	7,428.400
227004 Fuel, Lubricants and Oils	31,250.000
Total For Budget Output	145,889.935
Wage Recurrent	57,871.535
Non Wage Recurrent	88,018.400
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	145,889.935
Wage Recurrent	57,871.535
Non Wage Recurrent	88,018.400
Arrears	0.000

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

Quarter 1

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

Development Projects

N/A

Vote Function:03 Policy, Planning and Support Services*Departments***Department:001 Finance and Administration****Key Service Area:000001 Audit and Risk Management****PIAP Output: 04512304 Administration and Support Services provided****Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs**

Audit of affiliated institutions and projects conducted	Reviewed subvention to Uganda Cooperative Alliance and audit report issued	No variation
Salary & Pensions Payroll review undertaken	Salary and Pension Payrolls for July, August and September 2025 Reviewed and Audit Report issued	No variation
Cash management, Advances and Accountability review undertaken	Imprest and advances management reviewed and Audit Report issued	No variation
Procurement processes and management review undertaken	Procurement processes and management review undertaken	
IFMS, PBS and other critical ICT systems review undertaken	IFMS, PBS and other critical ICT systems review undertaken	
Fixed Assets Management review undertaken	Fixed Assets Management review undertaken	
Stores & Inventory Management review undertaken	Stores & Inventory Management review undertaken	
Fleet Management review undertaken'	Fleet management reviewed and Audit report issued	No variation
4 visits to verify and inspect activities undertaken by Cooperatives department and Internal Trade.	Operations of Banyankole Kweterana Cooperative union reviewed and tobacco stores in Northern Uganda inspected/verified	No variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,144.527
221008 Information and Communication Technology Supplies.	10,000.000
221009 Welfare and Entertainment	3,651.257
221011 Printing, Stationery, Photocopying and Binding	455.000
227001 Travel inland	38,012.574
227004 Fuel, Lubricants and Oils	7,500.000

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	72,763.358
	Wage Recurrent	0.000
	Non Wage Recurrent	72,763.358
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000004 Finance and Accounting**PIAP Output: 04512304 Administration and Support Services provided****Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs**

01 Final Accounts for FY 24/25 prepared and submitted to MFPED	01 Final Accounts for FY 24/25 prepared and submitted to MFPED	
1 Response report for Q4 FY 2024/25 produced	1 Response report for Q4 FY 2024/25 produced	
Subscription fees and membership dues paid	Subscription fees and membership dues paid	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,558.802
221008 Information and Communication Technology Supplies.	5,000.000
221009 Welfare and Entertainment	7,302.515
221016 Systems Recurrent costs	50,000.000
221017 Membership dues and Subscription fees.	7,500.000
227001 Travel inland	35,284.566
227002 Travel abroad	5,922.205
227004 Fuel, Lubricants and Oils	23,750.000
228002 Maintenance-Transport Equipment	6,250.000
	Total For Budget Output
	166,568.088
	Wage Recurrent
	0.000
	Non Wage Recurrent
	166,568.088
	Arrears
	0.000
	<i>AIA</i>
	0.000

Key Service Area:000005 Human Resource Management

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04512301 Human Resources capacity managed		
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs		
1 Session in Strengthening the Rewards and Sanctions Committee held	Held 1 Session of the Rewards and Sanctions Committee	
1 team building meeting conducted	1 team building meeting was conducted	
Procure consultant on balanced score card.	Procurement was initiated for the provision of Consultant Services to Train Staff on Balance Score Card	
90 pensioners verified	90 pensioners verified	
National celebrations conducted and attended	Africa Public Service Day 2025 was commemorated on 7th July 2025 at Kololo Ceremonial Grounds	
	Procurement was initiated to procure 226 pieces of corporate wear for MTIC staff	
Quarterly performance management activities undertaken	Quarterly performance management activities were undertaken	
Capacity built for 5 staff in the Finance and Administration department.	5 staff in the Finance and Administration department were facilitated to under short term trainings	

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

Item	Spent
211104 Employee Gratuity	73,920.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,192.995
211107 Boards, Committees and Council Allowances	10,000.000
212102 Medical expenses (Employees)	10,000.000
221002 Workshops, Meetings and Seminars	32,131.065
221003 Staff Training	66,336.815
221005 Official Ceremonies and State Functions	7,656.414
221008 Information and Communication Technology Supplies.	2,275.000
221009 Welfare and Entertainment	14,605.030
221016 Systems Recurrent costs	3,185.000
224004 Beddings, Clothing, Footwear and related Services	3,867.500
227001 Travel inland	8,058.802
227002 Travel abroad	10,000.000
227004 Fuel, Lubricants and Oils	24,000.000
228002 Maintenance-Transport Equipment	2,800.000

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
273102 Incapacity, death benefits and funeral expenses		12,000.000
273104 Pension		538,530.124
	Total For Budget Output	886,558.745
	Wage Recurrent	0.000
	Non Wage Recurrent	886,558.745
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 04512303 Policy, Planning, Budgeting, Research and Monitoring and evaluation undertaken		
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs		
2 staff trained	2 were trained, i.e, 1 staff member was trained in planning and governance in China and the other one was trained on the requirements of obtaining a Certificate of Financial Implication.	There is no variance since this was achieved.
Approved Budget Estimates, Workplans and Procurement Plans printed	Approved Budget Estimates, Workplans and Procurement Plan FY 25/26 not printed	Procurement is yet to be initiated
Consultative meetings held	2 meetings were held to discuss the draft MoTIC Strategic Plan 25/26-2029/30. The comments were incorporated, and the plan was submitted to NPA for certification and approval.	Achieved as planned
	This is planned for another quarter	Not applicable in this quarter
Q4 Report FY 2024/25 prepared and submitted to MoFPED	Q4 Report FY 2024/25 was compiled and submitted to MoFPED	Achieved
	The ministry held Discussions were held on Budget Priorities for FY 2026/27 following the 1st BCC issued in September	No Variation

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04512303 Policy, Planning, Budgeting, Research and Monitoring and evaluation undertaken		
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs		
Funds mobilised for Ministry of Trade industry and cooperatives through participation in Programme Working Group meetings and meetings with development partners.	The ministry Participated in the meetings of the Programme Working Groups of the programmes (PSD ,RDP, Agro-industrialisation and manufacturing) . 2 meetings held with development partners from middle east and FAO(Food and Agricultural Organisation)	Achieved output as planned
5 project concepts reviewed and approved by the Project Preparatory Committee	5 project concepts reviewed the Project Preparatory Committee and these were i. Expansion of Kampala Industrial Park, Namanve; ii. Kapeeka Industrial Development Project; iii. Development of Sino Mbale Industrial Park Project; iv. River channel industrial park Mbale; v. Kisoro Industrial Park project.	Output delivered as planned
Planning and Budgeting Guidelines drafted and approved through a consultative process	Planning and Budgeting Guidelines for the trade and industry extension grant for the local governments were drafted and ready for review and approval .	Delivered as planned to follow through the processes

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,953.772
221002 Workshops, Meetings and Seminars		73,025.149
221003 Staff Training		10,923.836
221008 Information and Communication Technology Supplies.		2,500.000
221009 Welfare and Entertainment		31,035.688
221011 Printing, Stationery, Photocopying and Binding		1,947.000
221012 Small Office Equipment		1,000.000
227001 Travel inland		17,500.000
227002 Travel abroad		19,536.000
227004 Fuel, Lubricants and Oils		27,000.000
	Total For Budget Output	195,421.445
	Wage Recurrent	0.000

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	195,421.445
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000007 Procurement and Disposal Services**PIAP Output: 04512304 Administration and Support Services provided****Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs**

6 Contracts Committee Meetings held	2 meeting held to approve procurements and advert to procure motor vehicles	Meetings are held on demand, as and when procurements come through
1 Quarterly report compiled and submitted to PPDA	1 Quarterly report was compiled	The reports are generated automatically through eGP and PPDA has access to them instantly
6 Evaluations meetings held	Not done because no procurements were done in quarter	No procurements were done in quarter
2 field visit to verify and monitor goods and services	Not done	Non-payment of funds

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,493.269
211107 Boards, Committees and Council Allowances	16,000.000
221002 Workshops, Meetings and Seminars	7,567.010
221003 Staff Training	4,756.548
221008 Information and Communication Technology Supplies.	1,137.500
221009 Welfare and Entertainment	10,953.772
227001 Travel inland	7,302.515
227004 Fuel, Lubricants and Oils	12,500.000
Total For Budget Output	69,710.614
Wage Recurrent	0.000
Non Wage Recurrent	69,710.614
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000008 Records Management

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 04512304 Administration and Support Services provided**Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs**

Appraisal of 500 files	120 files were appraised	
Day to day collection and Delivery of mail and parcels(morning and afternoon shifts)	The Records Unit endeavoured to receive and deliver letters to their recipients and also dispatch all signed off letters by PS to responsible MDAs	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,979.000
221002 Workshops, Meetings and Seminars	1,631.429
221008 Information and Communication Technology Supplies.	1,365.000
221009 Welfare and Entertainment	10,734.697
221011 Printing, Stationery, Photocopying and Binding	658.963
222002 Postage and Courier	2,500.000
227004 Fuel, Lubricants and Oils	6,000.000
Total For Budget Output	55,869.089
Wage Recurrent	0.000
Non Wage Recurrent	55,869.089
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000010 Leadership and Management**PIAP Output: 04512304 Administration and Support Services provided****Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs**

2 Official ceremonies and state functions attended	3 official ceremonies and 1 state function attended	No variation
3 Top Management Meetings Held	3 Top Management Meetings were held	

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 04512304 Administration and Support Services provided

Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs

Quarterly political supervision and monitoring of Government programmes and projects undertaken	Quarterly political supervision and monitoring of Government programmes and projects undertaken i. technical industrial monitoring visits to four industries; Kaliro Sugar Factory (Kaliro District), De Heus Aqua Feed Factory (Buikwe District), Wagagai Gold Refinery (Busia District), and Modern Glass Impex (U) Ltd (Mukono District) ii. trade facilitation monitoring visits on the border posts of Busia, Malaba and Lwakhakha to assess NTB resolutions systems; and iii. Monitoring NTBs along the main routes from Kampala to Mombasa to assess NTB contribution to delays and costs.	
2 regional and international meetings and seminars attended	3 Regional and 5 International meetings and seminars attended	Participation in these meetings was very critical to the Ministry mandate
12 Cabinet Meetings attended by Hon. Ministers	Hon Ministers were logistically supported to attend 12 Cabinet Meetings	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,242.826
221005 Official Ceremonies and State Functions	11,537.933
221007 Books, Periodicals & Newspapers	2,275.000
221008 Information and Communication Technology Supplies.	15,000.000
221009 Welfare and Entertainment	25,558.802
221012 Small Office Equipment	2,275.000
227001 Travel inland	87,630.178
227002 Travel abroad	128,820.000
228002 Maintenance-Transport Equipment	50,000.000
Total For Budget Output	360,339.739
Wage Recurrent	0.000
Non Wage Recurrent	360,339.739

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

Quarter 1

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

Key Service Area:000011 Communication and Public Relations**PIAP Output: 04512304 Administration and Support Services provided****Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs**

1 publication made	14 publications were made. Some of them are; a. Announcement of the BUBU trade show in Mbarara on 31st July b. Partnership to support beauty industry development on 18th July c. Government promotes the BUBU (Buy Uganda, Build Uganda) policy in Western Uganda on 17th July d. Opening / inauguration of a new National Standards Council for UNBS on 17th July e. MTIC organizes a packaging masterclass to improve quality of Ugandan products on 5th August f. A call by the state minister for Trade (Gen. Wilson Mbadi) to focus on packaging for competitiveness on 11th August g. Statement by the Minister on the upcoming World Accreditation Day on 13th August h. Speech about unlocking Uganda's agricultural potential and trade opportunities (UK-Uganda) on 29th August i. Announcement on tariff / non-tariff barrier removal between Uganda and Kenya on 7th September j. Launch of the National Cooperative Savings & Credit Society Ltd; toward a Cooperative Bank on 20th September	
1 media briefing held	1 media briefing was done on 13th August 2025 by the Minister of Trade, Industry and Cooperatives on the upcoming World Accreditation Day 2025, focusing on the role of accreditation in supporting SMEs.	
2 newsletters or bulletins aired	No newsletters or bulletins were aired	inadequate funding
2 newsletters subscribed to		

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 04512304 Administration and Support Services provided

Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs

5 articles published	8 articles were published. These were; a. Govt takes the Buy Uganda Build Uganda Campaign to Western Uganda on 17th July 2025 b. UNBS gets New National Standards Council on 17th July 2025 c. Uganda Hosts Global Packaging Masterclass to Boost Trade Competitiveness on 5th August 2025 d. The State Minister for Trade gives a keynote on “Unlocking Uganda’s Agricultural Potential” and UK–Uganda collaboration in agribusiness and value addition on 29th August 2025 e. Uganda and Kenya Move to Remove all Trade Barriers, Ease Border Congestion on 7th September 2025 f. Trade Minister Gen. Mbadi moves to address trade barriers and Enhance Uganda–DRC Trade on 15th September 2025 g. Uganda Hosts the National Workshop on Enhancing Trade Resilience in Preparation for LDC Graduation on 25th September 2025	
2 annual reports, brochures, and other publications produced	rolled to Q2	
2 visual materials produced	2 visual materials were produced	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,669.217
221001 Advertising and Public Relations	15,725.000
221008 Information and Communication Technology Supplies.	2,362.000
221011 Printing, Stationery, Photocopying and Binding	2,475.000
227001 Travel inland	15,130.811
227002 Travel abroad	7,500.000
227004 Fuel, Lubricants and Oils	2,000.000
Total For Budget Output	54,862.028
Wage Recurrent	0.000

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	54,862.028
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000012 Legal and Advisory Services**PIAP Output: 04512304 Administration and Support Services provided****Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs**

Ministry represented in 1 legal case	Ministry represented in 1 legal case that is still on-going.Nangeye Multipurpose Cooperative Society VS North Bukedi Cooperative Union and Registrar of Cooperatives Societies	No variation
1 legal opinion rendered	1 legal opinion was rendered	
1 Memoranda of Understanding (MOU) reviewed or drafted	Reviewed; 1.MOU between MTIC and Institute of Cooperate Governance Uganda 2.MOU between Government of Uganda and DRC	MOUs reviewed as and when they are presented
1 position paper prepared on participation in 1 regional/international negotiation for agreement	Uganda's negotiation position papers for Trade-In goods and dispute settlement working committees prepared Participated in AfCTA meetings in Cairo and Accra Briefing paper for Hon MTIC for the Council of Ministers Meeting prepared	No variation
Ministry represented in 2 Cases in Courts of Law, Commissions and tribunals	Ministry represented in 1 legal case that is still on-going. Nangeye Multipurpose Cooperative Society VS North Bukedi Cooperative Union and Registrar of Cooperatives Societies	This is done as and when there is a case
1 implementation report on international agreement compiled and submitted to relevant stakeholders	AfCFTA COMS report submitted highlighting action points for Uganda's implementation	No variation
2 professional development training programs undertaken	Training on Legislative Drafting undertaken	No variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,171.959
221008 Information and Communication Technology Supplies.	2,000.000
221009 Welfare and Entertainment	3,972.568
221011 Printing, Stationery, Photocopying and Binding	770.000
221017 Membership dues and Subscription fees.	750.000

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		4,515.745
227002 Travel abroad		35,639.799
227004 Fuel, Lubricants and Oils		10,500.000
	Total For Budget Output	67,320.071
	Wage Recurrent	0.000
	Non Wage Recurrent	67,320.071
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming**PIAP Output: 04512304 Administration and Support Services provided****Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs****PIAP Output: 04512305 Cross cutting issues mainstreamed****Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs**

1 HIV/AIDs Committee meeting held	1 HIV/AIDs Committee meeting was held	
Staff living with HIV/AIDs supported	Staff living with HIV/AIDs were supported	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211107 Boards, Committees and Council Allowances		4,550.000
212102 Medical expenses (Employees)		5,000.000
221005 Official Ceremonies and State Functions		2,275.000
221009 Welfare and Entertainment		29,210.059
	Total For Budget Output	41,035.059
	Wage Recurrent	0.000
	Non Wage Recurrent	41,035.059
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000014 Administrative and Support Services**PIAP Output: 04512304 Administration and Support Services provided****Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs**

1 regional sensitization meeting conducted		
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VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04512304 Administration and Support Services provided		
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs		
Vehicles repaired and maintained	The Ministry's Fleet (Motorcycles and Motor vehicles) were repaired, serviced and maintained	
Office Space at Farmers House maintained	Office Space at Farmers House was maintained through routine cleaning as well as civil works on 4th floor	
Contributions to international organizations paid	Contributions to international organizations (WTO, COMESA and UNIDO) were paid	
Utility bills (electricity and water) paid	Utility bills (electricity and water) were paid	
Assorted Stationery procured	Assorted stationery was procured	
Monthly books, periodicals and newspapers procured and provided to the Ministry staff	Monthly books, periodicals and newspapers were procured and provided to Ministry staff	
12 Senior Management Meetings Held	7 Senior Management Meetings Held	Actual meetings were less than planned due to adjournments as a result of competing engagements
Responses to the internal audit report prepared.	Responses to the Internal Audit report Q4 FY 24/25 prepared.	
Responses to the Audit Committee prepared.	rolled over to Q2	
Ministry property engraved.	Procurement was initiated to procure a service provider to engrave the Ministry's Assets	

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

Item	Spent
211101 General Staff Salaries	209,699.417
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	135,434.568
221002 Workshops, Meetings and Seminars	655,825.480
221007 Books, Periodicals & Newspapers	3,640.000
221008 Information and Communication Technology Supplies.	9,550.000
221009 Welfare and Entertainment	23,530.059
221012 Small Office Equipment	5,000.000
223001 Property Management Expenses	470.000
223004 Guard and Security services	77,330.000
223006 Water	3,000.000
227001 Travel inland	49,000.000

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227002 Travel abroad		24,673.839
227004 Fuel, Lubricants and Oils		62,500.000
228001 Maintenance-Buildings and Structures		20,800.000
228002 Maintenance-Transport Equipment		49,813.250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,000.000
262101 Contributions to International Organisations-Current		1,041,965.480
	Total For Budget Output	2,373,232.093
	Wage Recurrent	209,699.417
	Non Wage Recurrent	2,163,532.676
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000015 Monitoring and Evaluation**PIAP Output: 04512303 Policy, Planning, Budgeting, Research and Monitoring and evaluation undertaken****Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs**

Monitoring and Evaluation report for FY 2025/26 produced	Monitoring and Evaluation report for FY 2025/26 produced	No Variation
Compile the Annual Monitoring Budget Report FY 2025/2026	The Annual Monitoring Budget Report FY 2025/2026 still being compiled	Process still on going
	Not Applicable in this quarter	Not Applicable in this quarter
1 quarterly field monitoring report produced.	1 quarterly field monitoring report produced.	No variation
Annual Vote performance report prepared.	Annual Vote performance reporting Process still on going	Process still on going

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		39,301.254
221008 Information and Communication Technology Supplies.		2,500.000
227001 Travel inland		62,071.376
	Total For Budget Output	103,872.630
	Wage Recurrent	0.000
	Non Wage Recurrent	103,872.630
	Arrears	0.000

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

Quarter 1

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

Key Service Area:000019 ICT Services**PIAP Output: 04512304 Administration and Support Services provided****Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs**

ICT Machinery and Equipment repaired and maintained	Procurement for a provider to undertake repair and maintenance of ICT Machinery and Equipment initiated	
A concept Note developed	A concept Note on the procurement of consultancy services for the development of MTIC e-services portal was developed	
Mobile data and airtime for Ministry staff loaded	Mobile data and airtime for Ministry staff not loaded	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,840.000
221003 Staff Training	7,660.000
221008 Information and Communication Technology Supplies.	1,137.500
221009 Welfare and Entertainment	7,302.515
222001 Information and Communication Technology Services.	13,650.000
227001 Travel inland	7,302.515
227004 Fuel, Lubricants and Oils	11,500.000
Total For Budget Output	71,392.530
Wage Recurrent	0.000
Non Wage Recurrent	71,392.530
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000021 Gender Mainstreaming services**PIAP Output: 04512305 Cross cutting issues mainstreamed****Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs**

1 Officer Living with Disability supported	1 Officer Living with Disability was supported to undertake his duties and responsibilities	
Refugee policy pledges implemented	activities planned for Q3	inadequate funding

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		22,506.351
221009 Welfare and Entertainment		35,913.768
	Total For Budget Output	58,420.119
	Wage Recurrent	0.000
	Non Wage Recurrent	58,420.119
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000027 Programme Working Group Secretariat Services		
PIAP Output: 04512302 Institutional coordination of the programme MDAs enhanced		
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs		
1 Manufacturing Programme Working Group Meeting held	1 Manufacturing Programme Working Group Meeting was held	
Manufacturing Programme Annual Performance Report FY 2024/25 compiled and submitted to key stakeholders	Manufacturing Programme Annual Performance Report FY 2024/25 was compiled, pending approval and dissemination to key stakeholders	
Forum for Planners held	Forum for Planners not held	
Annual Performance Review Meeting FY 2024/25 held	Annual Performance Review Meeting FY 2024/25 not held	to be done in Q3
1 Programme Field Monitoring Visit conducted and report produced	1 Programme Field Monitoring Visit noted conducted to visit the projects funded by UDC and industrial parks under UIA.	
6 staff recruited	process for recruitment of secretariat staff was initiated	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		42,440.000
221002 Workshops, Meetings and Seminars		21,032.414
221004 Recruitment Expenses		2,934.553
221008 Information and Communication Technology Supplies.		8,331.997
221009 Welfare and Entertainment		10,000.000
221012 Small Office Equipment		3,935.000
227001 Travel inland		19,055.000
227002 Travel abroad		21,907.545

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		20,615.500
	Total For Budget Output	150,252.009
	Wage Recurrent	0.000
	Non Wage Recurrent	150,252.009
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 04512303 Policy, Planning, Budgeting, Research and Monitoring and evaluation undertaken		
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs		
Inventory of policies, laws and regulations in the Ministry as at 30th June 2025 updated and submitted to Cabinet Secretariat	Inventory of policies, laws and regulations in the Ministry as at 30th June 2025 updated and maintained	
Quarterly technical policy development guidance provided to senior management and Ministry's allied institutions	Technical policy development guidance was provided to senior management and Ministry's allied institutions	
2 Cabinet Memoranda and or Information Papers prepared and submitted to Cabinet	3 Cabinet Memoranda were prepared and submitted to Cabinet	
Technical support Provided in production of 1 report to Cabinet for input and approval before circulation to International fora	Not done	in the reporting period, the Ministry did not produce any report that required Cabinet input and approval before circulation to International fora
1 Policy brief and 1 Position Paper on topical sectoral public policy issues prepared	2 Policy briefs were prepared for 2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat	
Technical support in the production of 1 Regulatory Impact Assessment (RIA) provided	Technical support in the production of 1 Regulatory Impact Assessment (RIA) report not provided	In the reporting period, no Regulatory Impact Assessment (RIA) report was produced by the Ministry
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		69,655.000
221002 Workshops, Meetings and Seminars		77,000.000

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221008 Information and Communication Technology Supplies.		16,923.514
221009 Welfare and Entertainment		6,537.607
221012 Small Office Equipment		1,814.681
227001 Travel inland		45,293.848
227002 Travel abroad		44,658.750
227004 Fuel, Lubricants and Oils		27,250.000
	Total For Budget Output	289,133.400
	Wage Recurrent	0.000
	Non Wage Recurrent	289,133.400
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000044 Statistical services**PIAP Output: 04512303 Policy, Planning, Budgeting, Research and Monitoring and evaluation undertaken****Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs**

Data collected to inform the Statistical Abstract	Administrative data collected from secondary sources	No variation
1 Statistical Committee Meeting held	1 Statistical Committee Meeting was held	
Review of the Ministry's Strategic Plan was conducted to guide the Statistical Plan	Assessment of status of statistical production at the Ministry. This informed the situational analysis of the Plan and guided the strategic direction Review of the Ministry's Strategic Plan was conducted to guide the Statistical Plan	No variation
Staff Capacity building undertaken		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		24,979.025
221003 Staff Training		4,550.000
221008 Information and Communication Technology Supplies.		500.000
227001 Travel inland		38,703.329
227002 Travel abroad		11,190.020
	Total For Budget Output	79,922.374

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	79,922.374
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	5,096,673.391
	Wage Recurrent	209,699.417
	Non Wage Recurrent	4,886,973.974
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1899 Institutional Development of Ministry of Trade, Industry and Cooperatives****Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 04512304 Administration and Support Services provided****Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs**

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		16,168.419
	Total For Budget Output	16,168.419
	GoU Development	16,168.419
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	16,168.419
	GoU Development	16,168.419
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Vote Function:04 Industrial and Technological Development*Departments***Department:001 Industry and Technology****Key Service Area:000015 Monitoring and Evaluation**

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04411102 Expand the range of and enforce manufacturing standards, specifications, guidelines and codes of practice		
Programme Intervention: 044111 Facilitate access of manufactured goods to regional and continental markets prioritizing EAC, COMESA and AfCFTA		
5 manufacturing laboratory facilities assessed for accreditation 2 Uganda National Accreditation Services Committee meetings Held 1 Training of assessors and technical experts, lead auditors and accreditation committees on various standards	Four Committee meetings in preparation of the 16th AFRAC general assembly organized. The 16th African Accreditation Corporation (AFRAC) General Assembly and Technical meeting was successfully hosted by Uganda from 22nd to 27th September at Speke Convention Center Munyonyo attracting 18 accreditation bodies from 13 African Countries , namely, Uganda, South Africa, Kenya, Mauritius, Namibia, Botswana, Tanzania, Zambia, Egypt, Tunisia, Nigeria, Ghana, and Ivory Coast. 2 Training of 13 Technical Assessors and 2 Accreditation Officers undertaken from 28th July to 1st Aug 2025 in the following areas - ISO/IEC 17020 for competence, impartiality, and consistency of inspection bodies. -ISO/IEC 17021-1 for Management systems certification services	No Manufacturing Laboratories were assessed because only 30% of the Planned non-wage budget was received.
	A register of 6522 Industries categorized under 21 subsectors and producing 89 products compiled and prepared for upload on to the Industries Database.	

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04512101 Improved regulation of the manufacturing subsector/ Competitive		
Programme Intervention: 045121 Implement existing Laws and Policies that support Manufacturing (Industrial Licensing Act, Competition Law, Trade Marks Law, Consumer Protection Law.)		
50 Industries monitored and guided inline with Implementation of Industrial Licensing Act, Sugar Act and National Industrial Policy	<p>Capacity verification field visits were conducted for wire rod, billets, and hollow sections manufacturers, covering 31 industries with a combined annual production capacity exceeding 2.6 million tons.</p> <p>17 wood-based industries were assessed and guided to enhance sustainable value addition and compliance with export requirements.</p> <p>A benchmarking mission to Rukungiri engaged 39 forestry and commercial officers from seven districts to promote cluster-based wood processing.</p> <p>Technical guidance and monitoring visits were undertaken to 5 tricycle manufacturing industries in Kampala, Mukono, and Jinja.</p> <p>A stakeholder engagement meeting with 32 key automotive industry players from 15 industries addressed regulatory and operational challenges in number plate production and registration, providing guidance on compliance with the National Industrial Policy and related frameworks.</p>	
12 staff from the Department of Industry and Technology trained and certified in Project Management Professional (PMP) Course to enhance their capacity in development and implementation of projects essential for effective implementation of the Industrial Licensing Act, Sugar Act, and National Industrial Policy	Terms of Reference for Service Provider to undertake the training developed.	
PIAP Output: 04512201 Relevant policies, laws and regulations developed.		
Programme Intervention: 045122 Develop, review and implement Policy and Legislation to support manufacturing		
Value chain study on Charcoal-Based Direct-Reduced Iron (DRI) for Green Steel Production in Uganda undertaken	Terms of Reference for a consultant to conduct a Value chain study on Charcoal-Based Direct-Reduced Iron (DRI) for Green Steel Production in Uganda developed.	

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 04512201 Relevant policies, laws and regulations developed.

Programme Intervention: 045122 Develop, review and implement Policy and Legislation to support manufacturing

Participation in 1 regional, continental, and global industrial policy meetings undertaken resulting in documented policy recommendations for integration into the National Industrial Policy and legal framework.	Participated in the EAC Regional Consultation on the AU Commodity Strategy held in Arusha, Tanzania (16–18 Sept 2025). Uganda presented its initiative to establish a Wood Commodity Exchange to enhance sustainable value addition and regional trade in wood products. It was resolved that a policy dialogue be held during the Africa Industrialization Week in Uganda to explore modalities for establishing a Continental Wood Exchange.	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	155,488.889
221002 Workshops, Meetings and Seminars	23,800.000
221003 Staff Training	6,850.000
221005 Official Ceremonies and State Functions	32,681.000
221009 Welfare and Entertainment	5,000.000
227001 Travel inland	27,019.300
227002 Travel abroad	25,000.000
227004 Fuel, Lubricants and Oils	22,500.000
Total For Budget Output	298,339.189
Wage Recurrent	155,488.889
Non Wage Recurrent	142,850.300
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000029 Capacity Building

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 04020401 Increased manufacturing output**Programme Intervention: 040204 Promote acquisition and use of appropriate technologies in manufacturing**

Criteria for selection of Industries for linkage to Value chain players developed	Draft Criteria for selection of Industries for linkage to Value chain players developed Undertook a visit to Aytim Tekstil and the iTKiB - Istanbul Textile and Apparel Exporters' Association to explore potential linkages between Ugandan textile manufacturers and international value chain players based in Turkey.	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	8,000.000
227001 Travel inland	11,940.000
227002 Travel abroad	12,403.000
Total For Budget Output	32,343.000
Wage Recurrent	0.000
Non Wage Recurrent	32,343.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000073 Marketing and Value Addition**PIAP Output: 04111101 Improved infrastructure in industrial parks and free zone****Programme Intervention: 041111 Develop and maintain infrastructure in free zones and industrial parks**

Compliance assessment of 10 industrial parks and freezones to the standards established under the guidelines for development of industrial parks and free zones conducted	Two consultative meetings held to review the draft Simplified Guidelines for the Development and Management of Industrial Parks, resulting in a final draft that is now awaiting approval by Top Management. Draft Compliance assessment criteria aligned to the draft Simplified Guidelines for the Development and Management of Industrial Parks, developed and pending Top Management approval. Launch of the simplified guidelines scheduled to take place during the Africa Industrialization Week commemorations.	Compliance assessments of industrial parks not undertaken, pending the approval of the Simplified Guidelines and the Compliance Assessment Criteria.
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VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		7,825.000
227001 Travel inland		4,560.000
	Total For Budget Output	12,385.000
	Wage Recurrent	0.000
	Non Wage Recurrent	12,385.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000089 Climate Change Mitigation**PIAP Output: 04020201 Greenhouse gas emissions mitigation measures from manufacturing processes implemented****Programme Intervention: 042122 Support production efficiency and environmental sustainability of priority areas**

4 Innovative green financing opportunities ideal for Ugandan industries mapped and profiled.	Desk research was conducted, resulting in a draft mapping and profiling report of potential innovative green financing opportunities. The report is pending further direct engagements with the respective financing entities and programmes to identify and validate the top four opportunities that are most aligned with the needs of Ugandan industries and Government priorities.	
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PIAP Output: 04020202 Improved environmental responsibility in industrial production.**Programme Intervention: 042122 Support production efficiency and environmental sustainability of priority areas**

5 industries monitored for compliance to National Environmental Standards and sustainable manufacturing practices through technical and political visits.	Organized political and technical industrial monitoring visits to four industries; Kaliro Sugar Factory (Kaliro District), De Heus Aqua Feed Factory (Buikwe District), Wagagai Gold Refinery (Busia District), and Modern Glass Impex (U) Ltd (Mukono District), to assess compliance with national environmental standards and sustainable manufacturing practices.	
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PIAP Output: 04221103 Coverage and accuracy of Industrial processes products use emissions reporting enhanced**Programme Intervention: 042211 Support Industry to mitigate green house gas emissions from manufacturing processes**

Green house gas emissions measurement, tracking and data collection system developed		
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VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 04312101 Increased manufacturing output

Programme Intervention: 043121 Support technology acquisition for manufacturing in strategic areas to enhance production efficiency and productivity.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,800.000
227001 Travel inland	7,100.000
Total For Budget Output	16,900.000
Wage Recurrent	0.000
Non Wage Recurrent	16,900.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:100005 Industrial and Economic Development (UDC)

PIAP Output: 04212101 Collaborations, adaptations and integrations within the industrial value chains facilitated.

Programme Intervention: 042121 Strengthen backward and forward linkages for primary and semi-processed products through facilitating development of required standards for inputs in the required quantities and necessary storage infrastructure.

Board fees & related expenses, Staff salaries, allowances and benefits paid.	Board fees and associated allowances fully paid All staff salaries fully paid NSSF contributions paid "	All payments made
Technical Studies (Feasibility/Value chain/Due Diligence, Appraisal and Valuation studies) undertaken	Technical Studies (Feasibility/Value chain/Due Diligence, Appraisal and Valuation studies) undertaken	No variation
Operations Support (Rent, utilities, security, equipment maintenance) & administrative services (welfare, fuel & lubricants, vehicle maintenance) maintained.	Rent for the Four (4) stations fully paid Ten (10) security officials at UDC offices, Residency of the ED and at the Lake KATWE UDC premises, fully paid Fuel for 52 staff, fully paid for and one (1) for admin - pool vehicles Lubricants, spares for designated vehicles procured for vehicles and maintained	No variation
Capitalization for Uganda Development Corporation (UDC)	Capitalization for Uganda Development Corporation (UDC)	No variation

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		150,851,643.329
	Total For Budget Output	150,851,643.329
	Wage Recurrent	0.000
	Non Wage Recurrent	150,851,643.329
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	151,211,610.518
	Wage Recurrent	155,488.889
	Non Wage Recurrent	151,056,121.629
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Vote Function:05 MSME Development		
<i>Departments</i>		
Department:001 Business Development and Quality Assurance		
Key Service Area:000084 Enterprise Development		
PIAP Output: 04212101 Collaborations, adaptations and integrations within the industrial value chains facilitated.		
Programme Intervention: 042121 Strengthen backward and forward linkages for primary and semi-processed products through facilitating development of required standards for inputs in the required quantities and necessary storage infrastructure.		
66 MSME artisanal mining supported with business development support services in Central, Eastern, Western, Northern and West Nile regions.	71 artisanal mining MSMEs supported with business development support services in districts of Kasanda, Kanungu, Mubende & Ibanda.	The planned activity was successfully achieved.
100 MSMEs in manufacturing sector provided with innovation and intellectual property management support in Central, Eastern, Western, Northern and West Nile regions.	50 MSMEs in manufacturing sector provided with innovation and intellectual property management support in West Nile region and districts of (Arua City, Moyo & Zombo).	Low turnout of the MSMEs for the innovation and intellectual property management support clinic.

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 04212101 Collaborations, adaptations and integrations within the industrial value chains facilitated.

Programme Intervention: 042121 Strengthen backward and forward linkages for primary and semi-processed products through facilitating development of required standards for inputs in the required quantities and necessary storage infrastructure.

500 MSMEs provided with technical support for local, regional and international products/system certification	500 MSMEs were provided with technical support for local, regional and international products/system certification, especially during the concluded 25th MSME Trade Fair in Nairobi from 7th to 16th November 2025, and the World Cooperative Day commemoration in July, Fort Portal.	There was no variation.
Capacity building in innovation and intellectual property management to 1,250 MSMEs under USSIA undertaken	Capacity building in innovation and intellectual property management conducted for 936 MSMEs under USSIA Zonal offices of Jinja, Mbale, Bukedea & Soroti MC.	Of the 1,250 anticipated MSMEs, only 936 turned out for the Capacity building in innovation and intellectual property management session.
Offer technical capacity enhancement to 600 PDM and Emyooga Saccos selected districts across the country	121 PDM and Emyooga Saccos leaders Offered technical training on business development services along manufacturing value chaine in the districts of Gulu City, Nwoya, Kitgum & Lira City.	The available logistical support could not permit full execution of the activity.

PIAP Output: 04412301 Reduce import preference

Programme Intervention: 044123 Promote consumption of locally produced goods and meet market preference

300 Emyooga SACCOs leadership trained on business development services along the manufacturing value chain	276 Emyooga SACCOs leaders trained on business development services.	Of the anticipated 300 Emyooga SACCO leaders to be trained, only 276 turned out.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	21,149.188
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000.000
221001 Advertising and Public Relations	1,625.000
221003 Staff Training	15,600.000
221007 Books, Periodicals & Newspapers	4,775.000
221008 Information and Communication Technology Supplies.	28,600.000
221011 Printing, Stationery, Photocopying and Binding	8,612.500
221017 Membership dues and Subscription fees.	975.000

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224005 Laboratory supplies and services		4,500.000
224006 Food Supplies		1,950.000
224011 Research Expenses		4,875.000
227001 Travel inland		113,054.000
227002 Travel abroad		34,098.091
227004 Fuel, Lubricants and Oils		21,250.000
	Total For Budget Output	276,063.779
	Wage Recurrent	21,149.188
	Non Wage Recurrent	254,914.591
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	276,063.779
	Wage Recurrent	21,149.188
	Non Wage Recurrent	254,914.591
	Arrears	0.000
	<i>AIA</i>	0.000
Department:005 Processing and Marketing		
Key Service Area:00084 Enterprise Development		
PIAP Output: 04212101 Collaborations, adaptations and integrations within the industrial value chains facilitated.		
Programme Intervention: 042121 Strengthen backward and forward linkages for primary and semi-processed products through facilitating development of required standards for inputs in the required quantities and necessary storage infrastructure.		
Conduct stakeholder sensitization meetings on PDM marketing strategy targeting 40 districts and cities in five regions	Conducted final stakeholder technical meetings on PDM marketing strategy together with NPA and PDM secretariat to finalise the Strategy.	
	N/A	N/A
Completion of Packaging and Branding Strategy	Stakeholder technical meetings took place for the Completion of the packaging and Branding Strategy. The final document is being consolidated. Departmental staff were trained on packaging technologies by the World Packaging Organization and were arranged by the Ministry and Packaging Institute of Uganda(IPU).	There was no variation.

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 04212101 Collaborations, adaptations and integrations within the industrial value chains facilitated.

Programme Intervention: 042121 Strengthen backward and forward linkages for primary and semi-processed products through facilitating development of required standards for inputs in the required quantities and necessary storage infrastructure.

Identify and sensitise 50 farmer groups, producers, processors and traders on proper storage, post handling, and value-addition practices in Isingiro, Kamwenge, Mubende, Kyegwegwa, Kiryadongo, Lira, Serere, Luweero, Rwenzori and karamoja region	Identified and sensitised 50 farmer groups, producers, processors and traders on proper storage, post handling, and value- addition practices in mubende and Kamwenge	Only two districts were sensitized others have been reserved another quarter
Mobilize and Conduct regional consultative workshops for improvement of the Grain Sector Institutional, legal and regulatory framework in Central, Western , Northern and Eastern region	Mobilized and conducted two (2) regional consultative workshops for improvement of the Grain Sector Institutional, legal and regulatory framework in the Western region in the districts of Isingiro and Mbarara.	There was no variation because the planned activity was achieved.
Integrate Gender equity and HIV as well as Climate change mitigation and adoption in all actions and activities in all the MSMEs trainings	Gender, Equity and HIV, as well as Climate change mitigation and adoption in all actions and activities, were integrated in all the MSMEs trainings in the quarter 1.	There was no variation because most activities of this quarter included Gender equity and HIV, as well as Climate change mitigation and adoption in all actions.
Start ups Secretariat established and operationalized.	<p>The Secretariat is in place and is operationalised. The secretariat coordinator will participate in the African Startups Conference in Algeria in December 2025. The Start-up Secretariat has been coordinating the MTIC and JICA Accelerator programme.</p> <p>In collaboration with Uganda Cleaner Production Centre (UCPC) under the GreenChem supported by YALE University and UNIDO, 17 Startups were profiled, and 9 MSMEs were selected for incubation.</p>	There is no variation because this activity was achieved as planned.

PIAP Output: 04512301 Human Resources capacity managed

Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs

Establish and operationalize a national green Manufacturing working group (WG) comprising of representatives from relevant MDAs, Local governments, Academia, research institutions and private sector associations	One National Green Manufacturing working group (WG) comprising of representatives from relevant MDAs, Local governments, Academia, research institutions and private sector associations have taken place and others are yet to take place for the operationalization a National green Manufacturing working group	
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VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 04213102 Innovation and research initiatives supported**Programme Intervention: 042131 Promote acquisition and use of appropriate technology in collaboration with research institutions and academia**

Completion of leather and leather products policy		
Conducting three consultative and awareness workshops targeting 50 MSMEs on resource efficiency and economic, environmental and social benefits on green manufacturing practices and technologies in Central, Western and Eastern regions of Uganda	Conducted a training and awareness stakeholder workshop on resource efficiency, circular economy and cleaner production targeting 50 MSMEs and policy makers in Mbarara district and city.	

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

Item	Spent
211101 General Staff Salaries	23,093.922
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,750.000
221002 Workshops, Meetings and Seminars	77,500.000
221009 Welfare and Entertainment	5,000.000
221012 Small Office Equipment	4,875.000
227001 Travel inland	17,697.000
227004 Fuel, Lubricants and Oils	21,925.000
Total For Budget Output	195,840.922
Wage Recurrent	23,093.922
Non Wage Recurrent	172,747.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	195,840.922
Wage Recurrent	23,093.922
Non Wage Recurrent	172,747.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Programme:07 Private Sector Development**Vote Function:01 Trade Development**

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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*Departments***Department:001 External Trade****Key Service Area:190036 Trade Development****PIAP Output: 07021701 Establishment of the National Marketing Commodity platform****Programme Intervention: 072521 Implement Trade facilitation strategies**

3 Commodity clusters developed	Not done due to insufficient funds	Not done due to insufficient funds
Consultations on the Trade Credit Gurantee Scheme Developed	This activity was not done due to insufficient funding in quarter one.	
The Global Standards Barcoding System (GS 1 Uganda) operationalized and rolled out to 200 producers	Acquired the prefix for the Barcoding System "605" and awaiting for the full membership into the GS1 Global to commence rollout	

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

Item	Spent
211101 General Staff Salaries	47,331.716
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000.000
221002 Workshops, Meetings and Seminars	9,100.000
227001 Travel inland	8,820.000
227002 Travel abroad	9,065.000
227004 Fuel, Lubricants and Oils	19,875.000
Total For Budget Output	103,191.716
Wage Recurrent	47,331.716
Non Wage Recurrent	55,860.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	103,191.716
Wage Recurrent	47,331.716
Non Wage Recurrent	55,860.000
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Internal Trade**Key Service Area:000015 Monitoring and Evaluation**

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030305 Cross-Border Traders Associations Organized		
Programme Intervention: 070303 Continuously assess the effectiveness of entrepreneurship development programs		
	<p>Created awareness of trade related Policies and Laws amongst District Commercial Officers and business community (30 participants) from Western region scheduled in Sheema District.</p> <p>Held a 2day meeting with the Private Sector in Northern Uganda (Nebbi, Pakwach, Maracha, Nwoya, Arua, Koboko and Zombo) to understand opportunities, challenges and required interventions to improve their competitiveness and ease of doing business.</p> <p>Conducted inspections at Bunagana, Goli and Elegu border points to identify NTBs, Trade flows, compliance to Trade Licensing and any issues affecting cross border trade especially small-scale traders to take advantage of the Simplified Trade Regime.</p>	Urgent interventions undertaken within available resources.
Implementation of new licensing rates and grading areas monitored and inspected in 5 Cities for compliance	<p>Monitored and inspected implementation of the new Trade Licensing rates, grading areas and other aspects of the Amended Trade Licensing Act, 2015 in the Districts of Nebbi, Pakwach, Arua, Maracha, Nwoya, Koboko, and Zombo for compliance, trade order, revenue performance, and trader protection.</p> <p>Conducted monitoring and supervision of markets in Refugee host districts in West Nile region to promote Trade order and promote Sanitary and Phytosanitary (SPS) compliance.</p> <p>8 Local and urban Authorities were inspected in collaboration with DCOs for licensing and compliance with the Hire Purchase Act, where 35 entities were covered and those none-complaint were advised to comply.</p>	Additional activity undertaken within available resources.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	34,670.569	
221002 Workshops, Meetings and Seminars	7,178.000	
227001 Travel inland	17,100.000	
Total For Budget Output	58,948.569	
Wage Recurrent	34,670.569	

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	24,278.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:190032 Product and Services Market Research**PIAP Output: 07241203 Increased adoption and utilization of e-commerce services****Programme Intervention: 072412 Implement Digitalization strategies**

An e-commerce platform developed and operationalized	Procurement process in progress	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	7,460.000
225101 Consultancy Services	13,000.000
Total For Budget Output	20,460.000
Wage Recurrent	0.000
Non Wage Recurrent	20,460.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	79,408.569
Wage Recurrent	34,670.569
Non Wage Recurrent	44,738.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:02 Regulation and Management of Cooperatives*Departments***Department:002 Cooperatives Development****Key Service Area:000029 Capacity Building**

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07030304 COOPERATIVES

Programme Intervention: 070303 Continuously assess the effectiveness of entrepreneurship development programs

	10 Cooperatives in Kamuli District (Busoga Sub region) were strengthened in governance, accountability and reporting through hands on trainings of their leaders; 1. Bukapaalo Multipurpose Farmers Cooperative Soc. Ltd 2. Greater Kamuli Agri-business Farmers Cooperative Soc. Ltd 3. Busoga Avocado Farmers Cooperative Union Soc. Ltd 4. Bugabula Cocoa Farmers Coop Soc. Ltd 5. Kamuli Bulondo (Ekima) Clan SACCO Ltd. 6. Naminage Buboka Bugobi Farmers SACCO Ltd. 7. Buluya Development Farmers SACCO Ltd 8. Kamuli District Public Officers SACCO Ltd. 9. Kamuli integrated Teachers SACCO Ltd 10. Bulopa Teachers SACCO Ltd.	No variation
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
227001 Travel inland	6,865.000
Total For Budget Output	6,865.000
Wage Recurrent	0.000
Non Wage Recurrent	6,865.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000039 Policies, Regulations and Standards

PIAP Output: 07030304 COOPERATIVES

Programme Intervention: 070303 Continuously assess the effectiveness of entrepreneurship development programs

	Not Applicable in this quarter	Not Applicable in this quarter
	1 Central Regulatory Impact Assessment- Stakeholders' Consultative workshop on the National Cooperative Policy held	No variation
	Not Applicable in this Quarter	Not Applicable in this Quarter

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		12,500.000
	Total For Budget Output	12,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	12,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	19,365.000
	Wage Recurrent	0.000
	Non Wage Recurrent	19,365.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Vote Function:05 MSME Development		
<i>Departments</i>		
Department:001 Business Development and Quality Assurance		
Key Service Area:190034 Business Development Services (SDP)		
PIAP Output: 07030102 National BDS Framework Operationalized		
Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.		
1 gender inclusive National BDS Policy framework Developed	The draft RIA of the gender inclusive National BDS Policy framework is ready and waiting for approval by the Senior Management.	The RIA has to first be approved by the Cabinet before embarking on the development of the Policy.
750 MSMEs (300 men, 300women and 150 youths) trained on Record keeping, financial management, scaling up businesses, Business Planning and Strategy Development, Financial Management Training, Legal and Regulatory Compliance, Networking Opportunities, in all the four regions	420 MSMEs (181 men, 193 women, 46 youth) were trained in record-keeping, financial management, business scaling, Business Planning and Strategy Development, and financial management.	The variation of 330 MSMEs was due to low turnout.

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030102 National BDS Framework Operationalized		
Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.		
10 (3 LG) staffs capacity enhance of use of e-Government systems	3 Local Government staffs capacity enhanced on the use of E- Government systems in districts of Koboko DLG, Koboko MC, Maracha DLG& Yumbe district DLG	This activity was achieved as planned.
100 MSMEs Train on adoption and use of information and technology in management of businesses operations	74 MSMEs were physically engaged in the adoption and use of information and technology in the management of business operations in the districts of Kabale and Kyotera LGs. The 26 MSMEs were supported virtually.	There was no variation.
PIAP Output: 07030103 Professional MSMEs.		
Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.		
1800 men and women trained on Record keeping, financial management, scaling up businesses, Business Planning and Strategy Development, Financial Management Training, Legal and Regulatory Compliance, Business Development Services including ICT. across the country	1,350 (350 men and 700 women & 300 youths trained on Record keeping, financial management, scaling up businesses, Business Planning and Strategy Development, Financial Management Training, Legal and Regulatory Compliance, Business Development Services including ICT. In Tororo DLG and Busia MC.	Insufficient fund allocation
75 MSMEs Skilled in prudent financial practices and management	76 MSMEs Skilled in prudent financial practices and management in Bundibugyo and Ntoroko districts	Achieved
Develop a National MSME Corporate Governance Training & Certification Program for 166 MSMEs and its implementation in all the four regions	Activity not implemented	Insufficient funding
Established 3 MSME Governance Clinics & Regional Compliance Help desks support program across the country	Activity not implemented due to inadequate funding	Insufficient fund
Provide business development services (BDS) to 75 MSMEs/ Sacco leaders	Activity not implemented	inadequate funding
One national data base system for BDS providers established and updated	Not implemented but planned for next quarter	Inadequate funding
One Lead firm structure model build business partnerships and businesses to business learning	Activity not implemented due to inadequate funding	inadequate funding
Establish one innovation-friendly intellectual property (IP) frameworks to facilitate knowledge transfer and commercialization.	Activity not implemented due to funding	inadequate funding

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030103 Professional MSMEs.		
Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.		
Establish and Support technology transfer offices (ToT) at 2 universities to facilitate licensing and commercialization of research outputs.	2 Universities of Mbarara and Muni Supported with technology transfer through Directorate of Research, Innovation (TTOs) ToT to facilitate licensing and commercialization of research outputs.	Achieved
Develop a national mentor network comprising successful entrepreneurs, industry experts, and academia to guide startups for 125 entrepreneurs	Activity not implemented due to inadequate funding	inadequate funding
Organize idea-to-business (I2B) clinics, masterclasses, and hackathons to support ideation and prototyping for 150MSMEs.	Activity not implemented	inadequate funding
Establish 1 National Open Innovation Strategy to define guidelines for collaboration among businesses, academia, and research institutions.	Activity not implemented due to inadequate funding	inadequate funding
Promote the utilization of trademarking as an indirect uptake of business registration and formalization to 200MSMEs across the country	Activity not implemented	inadequate funding
Engage 2 business associations, chambers of commerce, and cooperatives to drive collective formalization efforts.	Activity not implemented due to inadequate funding	inadequate funding
PIAP Output: 07030601 Uptake of business registration enhanced		
Programme Intervention: 070306 Promote formalisation and business registration		
400 MSMEs (600 men 600 women) Mobilized and sensitized on business registration /enterprises in Refugee Hosting District	Activity not implemented due to inadequate funding	inadequate funding
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		106,863.133
221001 Advertising and Public Relations		4,946.000
221002 Workshops, Meetings and Seminars		50,000.000
221008 Information and Communication Technology Supplies.		10,000.000
227001 Travel inland		31,500.000
227004 Fuel, Lubricants and Oils		12,500.000
Total For Budget Output		215,809.133

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	106,863.133
	Non Wage Recurrent	108,946.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:190035 Product Development**PIAP Output: 07212102 Increased certification of products by MSMEs****Programme Intervention: 072121 Promote certification for MSMEs products for market access**

215 MSMEs trained on the basic concepts of food safety (Good manufacturing/good hygiene practices)	226 MSMEs were trained on the basic concepts of food safety (Good Manufacturing/good hygiene practices, especially during the concluded 25th MSME Trade Fair in Nairobi from 7th to 16th November 2025, and the World Cooperative Day commemoration in July, Fort Portal.	The increase in the number of MSMEs who benefited from this training was a result of large number of MSMEs who attended these exhibitions.
225MSMEs trained on products fortification countrywide & food safety for MSMEs/Enterprises involved in the production of safe, quality and nutritious food products.	219 MSMEs were trained on product fortification countrywide & food safety for MSMEs/Enterprises involved in the production of safe, quality and nutritious food products.	The remaining 6 MSMEs could have benefited through walk-ins at the Ministry headquarters.
170 MSMEs Impacted with practical skills on preparation of MSMEs to acquire product certification	153 MSMEs were impacted with practical skills on the preparation of MSMEs to acquire product certification.	The variation was due to the low turnout of the MSMEs.
Support 50MSMEs and other actors with the establishment of a common user basic quality infrastructure for promoting product and process quality control	200 MSMEs have benefited from a guide for good governance of National Quality Infrastructure Institutions in Uganda to support the establishment of basic quality infrastructure for promoting product and process quality control, which was developed and launched on 2nd December 2025.	The guide on good governance of National Quality Infrastructure Institutions in Uganda to support the establishment of basic quality infrastructure for promoting product and process quality control has been disseminated widely both physically and electronically and this benefited more MSMEs.
Develop customized business development support tool kits targeting 63 MSMEs across the various sectors with pre-certification audit technical support	The tool kits were developed awaiting internal approvals	The tools were developed. However, there were delays in internal approvals for adoption.

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07212102 Increased certification of products by MSMEs		
Programme Intervention: 072121 Promote certification for MSMEs products for market access		
1 Review and Implement the MSME Policy 1 Review and Implement the National Standards and Quality Policy Develop 1 and implement a national intellectual property management strategy for MSMEs	A concept for the review of the National MSME Policy and Intellectual Property Management Strategy has been developed and approved.	The reported output was the starting phase of the policy review process. The rest shall follow in the subsequent quarters.
Establish 1 (one) business development, quality assurance and IP management help desks	Activity not implemented due to inadequate funding	Insufficient fund
Build capacity of 20 investee companies to produce goods that meet foreign market standards	In partnership with the Export Led Growth Strategy Unit(ELGSU) , capacity of 20 investee companies from Uganda Flower Export Association (UFEA) and Uganda Fish Exporters and Processors Association (UFPEA) to produce goods that meet foreign market standards.	There was no variation.
Support 40MSMEs to create intangible assets by adopting best practices for intellectual property value chain management (generation, protection, commercialization and enforcement)	40 MSMEs were supported to create intangible assets by adopting best practices for intellectual property value chain management (generation, protection, commercialization and enforcement) were held in partnership with Enterprise Uganda through Business Clinics.	This activity was achieved and there was no variation.
Provide technical support to 75MSMEs for alignment to product and service standards compliance and harmonization in selected markets	142 MSMEs were provided with technical support for alignment to product and service standards compliance and harmonization especially during the concluded 25th MSME Trade Fair in Nairobi from 7th to 16th November 2025, and the World Cooperative Day commemoration in July, Fort Portal.	The National and regional exhibitions were enablers for reaching out to the MSMEs and providing them with the necessary technical support to enable them compete at the regional level.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		3,650.000
221003 Staff Training		2,440.000
221009 Welfare and Entertainment		3,000.000
221011 Printing, Stationery, Photocopying and Binding		810.000
227001 Travel inland		31,630.000
227004 Fuel, Lubricants and Oils		15,000.000
Total For Budget Output		56,530.000

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	56,530.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	272,339.133
	Wage Recurrent	106,863.133
	Non Wage Recurrent	165,476.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:005 Processing and Marketing**Key Service Area:190034 Business Development Services (SDP)****PIAP Output: 07212103 The Global Standards Barcoding System (GS 1 Uganda) operationalized****Programme Intervention: 072121 Promote certification for MSMEs products for market access****PIAP Output: 07021801 Market linkages between domestic, regional and internal MSMEs created****Programme Intervention: 070218 Organize networking events, conferences, and seminars to facilitate connections between entrepreneurs, investors, and industry experts**

Facilitate, mobilise and train 75 MSMEs on value addition, packaging and branding, including; Youth, Women PLWH and PWD in South Western and Northern Region Districts	Mobilized, facilitated, and trained 50 MSMEs on value addition, packaging and branding, including Youth, Women, PLWH and PWD, including Climate change mitigation and adoption in all actions in Northern Region Districts. Also, a Master class training of modern Packaging technologies was conducted in Kampala for 80 participants. This was organized in collaboration with the Institute of Packaging Partners of Uganda (IPPU), UNIDO, ITC and the World Packaging Organization (WPO).	The variance of 25 MSMEs was a result of low turnout.
mobilize, facilitate, Support,train, vet and coordinate 200 MSMEs including women and youth owned MSMEs participate in local, regional and international expositions, trade fairs and exhibitions n all regions in the country	Mobilized, supported, trained, vetted, coordinated, facilitated and registered 366 MSMEs, including women and youth-owned MSMEs, to participate in the 25th EAC MSMEs Trade Fair in Nairobi from 6th to 17th November 2025.	The extra 166 MSMEs were a result of more turnouts from the mobilisation campaigns.

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		43,554.070
221002 Workshops, Meetings and Seminars		49,975.000
227002 Travel abroad		35,983.200
	Total For Budget Output	129,512.270
	Wage Recurrent	43,554.070
	Non Wage Recurrent	85,958.200
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:190035 Product Development		
PIAP Output: 07211101 Modern Packaging and branding industries supported		
Programme Intervention: 072111 Establishment of modern packaging and branding industries and services to support value addition		
PIAP Output: 07212101 cottages and artisan industry supported		
Programme Intervention: 072121 Promote certification for MSMEs products for market access		
Conduct two awareness stakeholder workshops (academia, MSMEs, policy makers and legislators) and meetings targeting 50 stakeholders on circular economy and circularity in Mbarara, Kampala	Conducted 1 training and awareness stakeholder workshop on resource efficiency, circular economy, and cleaner production targeting 50 MSMEs and policy makers in Mbarara District.	1 training took place due to insufficient funds. The second training is going to take place in quarter two, depending on the availability of funds.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		11,865.000
	Total For Budget Output	11,865.000
	Wage Recurrent	0.000
	Non Wage Recurrent	11,865.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	141,377.270
	Wage Recurrent	43,554.070
	Non Wage Recurrent	97,823.200

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

Quarter 1

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

Development Projects

N/A

Programme:17 Regional Balanced Development**Vote Function:02 Regulation and Management of Cooperatives***Departments***Department:002 Cooperatives Development****Key Service Area:510001 Regional Development Planning****PIAP Output: 17112102 Governance and management structures for sustainability of PDM strengthened****Programme Intervention: 171121 Strengthen implementation of PDM Pillars & EMYOOGA**

10 PDM SACCO leaders Capacity built	Capacity built for 15 PDM SACCO leaders, in laws governing Cooperatives, principles & values of cooperatives and their governance. 1. Bumusu PDM SACCO 2. Bumusu upper PDM SACCO 3. Buwagiyu PDM SACCO 4. Bunango PDM SACCO 5. Bumakita PDM SACCO 6. Bumakhwa PDM SACCO 7. Maaba PDM SACCO 8. Shiteka PDM SACCO 9. Shikhulusi PDM SACCO 10. Shishendu PDM SACCO in Bugisu Sub region and 11. Petta Apetai PDM SACCO 12. Totokidwe Apetai PDM SACCO 13. Aukot Apetai PDM SACCO 14. Kochoge Apetai PDM SACCO 15. Kalachai Apetai PDM SACCO in Bukedi Sub region	Extra 5 PDM SACCO leaders' capacity built due to client demand and efficient use of resources
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VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17112102 Governance and management structures for sustainability of PDM strengthened		
Programme Intervention: 171121 Strengthen implementation of PDM Pillars & EMYOOGA		
8 PDM SACCOs supervised	16 PDM SACCOs in Bududa (Nalwanza & Bubiita Sub counties)and Tororo(Mukuju & Apetai Sub counties) supervised for compliance to foster regional balanced development. 1. Bumusu PDM SACCO 2. Bumusu upper PDM SACCO 3. Buwagiyu PDM SACCO 4. Bunango PDM SACCO 5. Bumakita PDM SACCO 6. Bumakhwa PDM SACCO 7. Maaba PDM SACCO 8. Shiteka PDM SACCO 9. Shikhulusi PDM SACCO 10. Shishendu PDM SACCO in Bugisu Sub region and 11. Petta Apetai PDM SACCO 12. Totokidwe Apetai PDM SACCO 13. Aukot Apetai PDM SACCO 14. Kochoge Apetai PDM SACCO 15. Kalachai Apetai PDM SACCO 16. Mukuju Mukuju PDM SACCO 17. Akoret Mukuju PDM SACCO 18. Atiri Mukuju PDM SACCO in Bukedi Sub region	10 extra PDM SACCOs supervised (Bugisu and Tororo) due to client demand and proper planning.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
227001 Travel inland		6,825.000
	Total For Budget Output	6,825.000
	Wage Recurrent	0.000
	Non Wage Recurrent	6,825.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	6,825.000
	Wage Recurrent	0.000
	Non Wage Recurrent	6,825.000

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	160,194,777.949
	Wage Recurrent	753,063.175
	Non Wage Recurrent	159,425,546.355
	GoU Development	16,168.419
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization		
Vote Function:01 Trade Development		
<i>Departments</i>		
Department:001 External Trade		
Key Service Area:000080 Economic Integration and Market Access		
PIAP Output: 01030602 Markets for priority agricultural products developed and maintained		
Programme Intervention: 014111 Promote market penetration for agro-based products		
3 Trade fairs attended (Japan, China and Rest of Africa)	This activity was not done due to insufficient funding in quarter 1.	
3 Stakeholder sensitizations/consultative meetings conducted	1 Stakeholder consultation meeting conducted for Uganda's position in preparation for Uganda-Kenya JPC	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	259,292.400	
221002 Workshops, Meetings and Seminars	53,595.000	
227001 Travel inland	14,235.000	
227002 Travel abroad	158,243.659	
227004 Fuel, Lubricants and Oils	66,375.000	
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Internal Trade		
Key Service Area:000039 Policies, Regulations and Standards		

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01116103 Capacity of value chain actors enhanced	
Programme Intervention: 011161 Strengthen the agricultural extension system	
120 Tobacco gardens/fields verified and assessed in the Tobacco growing Districts in Bunyoro, West Nile and Northern regions	NA
150 Tobacco Seedbed sites verified and inspected in the Tobacco growing Districts in Bunyoro, West Nile and Northern regions	NA
160 Stakeholders sensitized on their respective rights and obligations under the Tobacco (Control & Marketing) Act and Regulations	30 Tobacco farmer leaders (including women and youth) in Bunyoro region (Kakumiro, Kibaale, Kagadi, Kikuube, Hoima, Masindi, Bulisa and Kiryandongo) sensitized on their rights and obligations under the Tobacco Act and Regulations. Farmers were informed about the District Tobacco Inspector (DCO) who can handle all their issues related to Tobacco and were also encouraged to form cooperatives of Tobacco farmers within their villages for better negotiations power.
RIA for review of the Tobacco (Control & Marketing) Act, 1967 developed and Principles for repeal of the Act considered by Cabinet	Stakeholder views incorporated into the draft RIA for review of the Tobacco (Control & Marketing) Act, 1967 in consultation with 28 stakeholders.
PIAP Output: 01612106 Laws, policies, regulations and guidelines reviewed or developed	
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry	
60 Tobacco stores verified and inspected and marketing activities assessed in the Tobacco growing Districts in Bunyoro, West Nile and Northern regions	60 Tobacco stores verified for licensing and marketing activities assessed in the Tobacco growing Districts in Bunyoro, West Nile and Northern regions.
4 coordination meetings of the National Grain Trade Coordination Committee conducted	Meeting held and discussed implementation of the certification procedures for grain value-chain actors in regards to SPS measures and Q-mark and dissemination of public procurement guidelines gazetted by PPDA by all public entities in nature. Engaged grain traders in Northern region on the new Grain Certification requirements, with recommendations to DCOs and District Agricultural Officers to disseminate the requirements among the grains value chain actors within the region through radio talk shows and other programs to ensure compliance.
Enhanced capacity of 6 staff in regulation of Tobacco production and marketing	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
227001 Travel inland	34,565.000
211101 General Staff Salaries	29,379.614

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,520.000
221001 Advertising and Public Relations	12,825.000
221002 Workshops, Meetings and Seminars	58,612.500
221003 Staff Training	20,827.000
221005 Official Ceremonies and State Functions	63,750.000
221009 Welfare and Entertainment	15,000.000
224011 Research Expenses	7,500.000
225101 Consultancy Services	49,575.000
227001 Travel inland	173,775.000
227002 Travel abroad	97,210.000
227004 Fuel, Lubricants and Oils	67,872.500
228002 Maintenance-Transport Equipment	1,980.000
Total For Budget Output	34,565.000
Wage Recurrent	0.000
Non Wage Recurrent	34,565.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	34,565.000
Wage Recurrent	0.000
Non Wage Recurrent	34,565.000
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Vote Function:02 Regulation and Management of Cooperatives	
<i>Departments</i>	
Department:002 Cooperatives Development	
Key Service Area:000029 Capacity Building	

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01114101 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved	
Programme Intervention: 011141 Strengthen farmer organizations and cooperatives ecosystems	
Subvention disbursed to UCA to train, mobilise and monitor cooperatives.	125 Cooperatives mobilized, trained, and monitored in Central region
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
252101 Subsidies to private enterprises-To Private Enterprises	33,213.748
227001 Travel inland	6,865.000
Total For Budget Output	33,213.748
Wage Recurrent	0.000
Non Wage Recurrent	33,213.748
Arrears	0.000
<i>AIA</i>	0.000
Key Service Area:010082 Cooperatives Establishment and Management	

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

Quarter 1

Annual Planned Outputs**Cumulative Outputs Achieved by End of Quarter****PIAP Output: 01114101 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved****Programme Intervention: 011141 Strengthen farmer organizations and cooperatives ecosystems**

40 Coops inspected and 8 selected Cooperatives across the country audited.

14 Sugarcane farmer' Coop Societies were inspected for compliance & sustainable prospects, in Masindi District (Bunyoro Sub region) and Busoga Sub region;

1. Bunyoro Sugarcane Farmers Coop Union Ltd.
 2. Eziragaine Sugarcane Farmers Coop Soc Ltd.
 3. Kyabaswa Sugarcane Farmers Coop Soc Ltd.
 4. Kyema Sugarcane Farmers Coop Soc Ltd.
 5. Masindi Sugarcane Farmers Coop Soc Ltd.
 6. Masindi Cane Growers and Processors Coop Soci Ltd.
- Busoga Sub region
7. Musita sugarcane growers, traders, transporters and processors coop soc ltd
 8. Mayuge bunya sugarcane out growers' coop society ltd
 9. Greater Busoga sugarcane growers coop union ltd
 10. Nambale subcounty sugarcane growers coop soc ltd
 11. Igombe sugarcane coop soc ltd
 12. Nawanyingi sugarcane out growers coop soc ltd
 13. Bulongo sugarcane farmers coop soc ltd
 14. Busakira sugarcane growers marketing coop ltd

1. Ssabaabo SACCO Reg no. 839/RCS & 2.Nabingo Masaka Catholic Community Coop Soc (P.24572) in Wakiso District were audited.

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01114101 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved	
Programme Intervention: 011141 Strengthen farmer organizations and cooperatives ecosystems	
50 Cooperatives supported in governance issues and supported in commercialization of Agriculture with support from other Govt agencies(OWC)	<p>The cooperatives which were supported/trained in governance included</p> <ol style="list-style-type: none"> 1. Buikwe Cocoa, Coffee and Vanilla Cooperative Society 2. Kikakanya Farmers Multipurpose Cooperative Society 3. Bukunja Kyaterekera Omulamu Cooperative Society 4. Muyoka Farmers Cooperative 5. Mabira Coffee cooperative Society 6. Mabira Farmers Cooperative 7. Kitazi farmers Cooperative 8. Malongwe Farmers Cooperative 9. Ssugu Farmers' Cooperative 10. Buikwe South Fisheries 11. Buyoka farmers 12. Kikube Cooperative 13. Namulesa Farmers Cooperative 14. Ddungi Farmers Cooperative 15. Mukono Coffee Farmers Cooperative society
5 Cooperatives per region identified and capacity built	<ol style="list-style-type: none"> i. Capacity built for 30 selected leaders of Sugarcane Farmers in the Bunyoro Sub region (Masindi, from; <ol style="list-style-type: none"> 1. Kikuube United Sugarcane Farmers Coop. Society Ltd 2. Masindi Sugarcane Farmers Coop. Society Ltd 3. Eziragaine Sugarcane Farmers Coop. Society Ltd 4. Kyabaswa Sugarcane Farmers Coop. Society Ltd 5. Bunyoro Sugarcane Farmers Coop. Union Ltd 6. Kyema Sugarcane Farmers Coop. Society Ltd 7. Masindi Cane Growers and processors Coop. Society Ltd ii. 7 sugarcane farmer Cooperatives in the Busoga Sub region (Mayuge, Iganga, Kaliro) were identified and their leaders trained in Financial Management and governance. These were; <ol style="list-style-type: none"> 1. Musita sugarcane out growers, traders and transporters Coop Soc. Ltd 2. Mayuge Bunya sugarcane growers Coop Union Ltd 3. Greater Busoga sugarcane growers Coop Union Ltd 4. Nambale Sub county sugarcane growers Coop Society Ltd 5. Igombe sugarcane growers Coop Society Ltd 6. Iganga sugarcane growers Coop Society Ltd 7. Kaliro Namugongo Sugarcane growers Coop

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>US\$ Thousand</i>	
Item	Spent
221002 Workshops, Meetings and Seminars	17,827.000
227001 Travel inland	26,223.500
Total For Budget Output	44,050.500
Wage Recurrent	0.000
Non Wage Recurrent	44,050.500
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	77,264.248
Wage Recurrent	0.000
Non Wage Recurrent	77,264.248
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Warehouse Receipt System**Key Service Area:00029 Capacity Building****PIAP Output: 01511102 Capacity of value chain actors strengthened to access agriculture finance and insurance****Programme Intervention: 015111 Promote affordable agricultural financing mechanisms**

10 ICT and 10 Quality Kits provided	ICT and Quality kits specifications developed
24 Commodity handlers (Fumigators, Samplers, Graders, etc.) and 16 ICT personnel trained and certified.	Trainees identified and training modules developed
600 Internal and external stakeholders sensitized.	Stakeholders identified and communication materials developed

<i>US\$ Thousand</i>	
Item	Spent
221002 Workshops, Meetings and Seminars	10,000.000
Total For Budget Output	10,000.000
Wage Recurrent	0.000
Non Wage Recurrent	10,000.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:00039 Policies, Regulations and Standards

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01212201 Harvest, post-harvest handling and storage standards developed and enforced	
Programme Intervention: 012122 Ensure compliance to standards at harvesting, post-harvest handling and storage	
1 Silo standard supported, developed, and promoted.	Not done
Quality and Standards of Traded Agricultural Commodities at 24 Warehouses improved.	Quality gaps assessed and 24 warehouses identified
1 National Warehouse Receipt System Policy developed.	In process of procuring a consultant
2 Off-taker markets developed including commodity Exchanges	Engagement meetings with potential anchor off-takers and traders conducted
1 Warehouse Receipt System Act reviewed	An internal consultative meeting was held to identify gaps in the existing WRS Act as amended

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221009 Welfare and Entertainment	6,250.000
Total For Budget Output	6,250.000
Wage Recurrent	0.000
Non Wage Recurrent	6,250.000
Arrears	0.000
AIA	0.000

Key Service Area:000082 Warehouse Receipt System Services**PIAP Output: 01030602 Markets for priority agricultural products developed and maintained****Programme Intervention: 014111 Promote market penetration for agro-based products**

A Dispute Resolution Committee set up and 4 meetings held	A committee has been set up for PS' approval
24 ICT conformity assessment inspections carried out	Checklist developed, 24 storage facilities identified

PIAP Output: 01411102 Markets for priority agricultural products developed and maintained**Programme Intervention: 014111 Promote market penetration for agro-based products**

60 Storage facilities inspected and profiling of 20 new storage facilities done	Facilities identified and inspection plan developed
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	57,871.535
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,340.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>UShs Thousand</i>	
Item	Spent
227001 Travel inland	7,428.400
227004 Fuel, Lubricants and Oils	31,250.000
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:010055 Market access infrastructure**PIAP Output: 01411101 Market information systems established****Programme Intervention: 014111 Promote market penetration for agro-based products**

Capacity of 24 Storage Infrastructure/facility handlers improved and operationalised.	Not done
20 Storage facilities licensed, 10 certified & Profiling of 100 new storage facilities carried out.	Not done
30 Storage facilities standardised and refurbished	NA
10 ICT and 10 Quality Kits procured and provided and also 24 users trained.	NA
Access to affordable financing through regulated Inventory credit promoted and adopted by 6 Financial Institutions	
1 national delivery assurance framework in place	Not done
1 National feasibility study carried out for standardization and refurbishment of storage infrastructure	Not done

<i>UShs Thousand</i>	
Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	16,250.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	16,250.000
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:04 Industrial and Technological Development*Departments***Department:001 Industry and Technology****Key Service Area:000073 Marketing and value addition****PIAP Output: 01211102 Value chain actors supported with post-harvest handling equipment****Programme Intervention: 012111 Establish and operationalise appropriate post-harvest handling and storage facilities and infrastructure**

10 value chain actors in 10 district Local Governments across the country profiled and supported to access affordable financing for acquisition of modern post harvest handling equipment

Four Consultative meetings held to develop criteria for selection of Value chain actors to be supported.

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

Item	Spent
227001 Travel inland	5,197.900
221002 Workshops, Meetings and Seminars	7,825.000
227001 Travel inland	4,560.000
Total For Budget Output	5,197.900
Wage Recurrent	0.000
Non Wage Recurrent	5,197.900
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	5,197.900
Wage Recurrent	0.000
Non Wage Recurrent	5,197.900
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Vote Function:05 MSME Development*Departments***Department:001 Business Development and Quality Assurance****Key Service Area:000084 Enterprise Development****PIAP Output: 01116103 Capacity of value chain actors enhanced****Programme Intervention: 011161 Strengthen the agricultural extension system**

Conduct on-site hygiene & food safety inspections for 500 selected MSMEs.	75 MSMEs inspected on hygiene & food safety in Kayunga DLG & Jinja DLG
Set up 1 virtual advisory support desk to Provide guidance on food safety, regulatory changes, and certification to 200MSMEs	1 virtual advisory support conducted for 56 MSMEs on food safety, regulatory changes and certification process for district commercial officers.
Organize 10 regional training sessions (200 MSMEs per session).	This activity was not implemented in Q1.
Create 5 compliance guides, checklists, and manuals distribute and digital printed versions of compliance guides, checklists, and manuals. to MSMEs 200MSMEs .	2 compliance guides, checklists, printed versions of manuals distributed for compliance to 100 MSMEs .
800 MSMEs Assisted in preparing for UNBS Q-Mark, HACCP, GlobalGAP, and ISO 22000 certification.	150 MSMEs Assisted in preparing for UNBS Q-Mark, HACCP, Global GAP, and ISO 22000 certification in Njeru MC & Buvuma District.

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

Item	Spent
221002 Workshops, Meetings and Seminars	8,125.000
227001 Travel inland	8,216.000
211101 General Staff Salaries	21,149.188
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000.000
221001 Advertising and Public Relations	1,625.000
221003 Staff Training	15,600.000
221007 Books, Periodicals & Newspapers	4,775.000
221008 Information and Communication Technology Supplies.	28,600.000
221011 Printing, Stationery, Photocopying and Binding	8,612.500
221017 Membership dues and Subscription fees.	975.000
224005 Laboratory supplies and services	4,500.000
224006 Food Supplies	1,950.000
224011 Research Expenses	4,875.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
227001 Travel inland	113,054.000
227002 Travel abroad	34,098.091
227004 Fuel, Lubricants and Oils	21,250.000
Total For Budget Output	16,341.000
Wage Recurrent	0.000
Non Wage Recurrent	16,341.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	16,341.000
Wage Recurrent	0.000
Non Wage Recurrent	16,341.000
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Programme:04 Manufacturing	
Vote Function:01 Trade Development	
<i>Departments</i>	
Department:001 External Trade	
Key Service Area:000080 Economic Integration and Market Access	
PIAP Output: 04411101 Manufactured exports increased	
Programme Intervention: 044111 Facilitate access of manufactured goods to regional and continental markets prioritizing EAC, COMESA and AfCFTA	
Market analysis and profiling undertaken for 12 export products and 7 export markets	Not planned for Q1
1000 Private Sector Players issued with Materials on AfCFTA Protocol	200 Private Sector Players issued with Materials on AfCFTA Protocol, trained on Trading under the AfCFTA, and more materials were issued during the inauguration of the National Implementation Committee
4 World Trade Organization (WTO) negotiations participated in	Not planned for Q1

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04411101 Manufactured exports increased	
Programme Intervention: 044111 Facilitate access of manufactured goods to regional and continental markets prioritizing EAC, COMESA and AfCFTA	
22 meetings at the AfCFTA participated in and country positions registered	6 meetings at the AfCFTA participated in (13th Committee on Trade in Goods, 17th Meeting of the Committee on Trade in Services, 2nd Meeting of the AfCFTA Committee on NIC Focal Persons, 14th Meeting of the Dispute Settlement Body, 21st Meeting of the Committee of Senior Trade Officials and 17th Meeting of the Council of Ministers)
5 Bilateral/JPC meetings with Tanzania, Mozambique, Democratic Republic of Congo, South Sudan and Rwanda conducted	1 Bilateral /JPC meeting attended, Uganda-Kenya JPC to address the rampant NTBS between Uganda and Kenya
1 Presidential delegation where Trade matters are on the Agenda, participated in	One (1) meeting attended in Nairobi
3 Trade Fairs and Expos in Japan, China and in Africa participated in	This activity was not done due to insufficient funding
40 manufacturers trained in preferential market access requirements	10 manufacturers trained in preferential market access requirements
5 Engagements for removal of NTBS in key Markets held	Several NTBs were resolved during the Uganda-Kenya Joint Permanent Commission (JPC)
10 meetings at COMESA on Trade Facilitation, negotiations on SPS, as well as the Policy Organs meetings attended	1 meeting attended on Trade facilitation
12 meetings on Regional NTB Monitoring Committee, Sectoral Committee, Sectoral Council on Trade, Industry, Finance and Investment (SCTIFI), Council of Ministers and the Summit attended	One meeting on Sectoral Council on Trade, Industry, Finance and Investment (SCTIFI) attended.
4 meetings at the Tripartite Tree Trade Area on Rules of Origin and Council of Ministers attended	Not planned for Q1
3 trade attaches deployed (1 China 1 in the EAC and another in ECOWAS)	The recruitment process is ongoing
PIAP Output: 04412101 Strategic trade partnerships negotiated for new and existing export market destinations.	
Programme Intervention: 044121 Facilitate manufacturers to access and sustain a diverse range of export destinations	
10 bilateral meetings, 6 EAC negotiations, 6 at COMESA, 6 at the AfCFTA and 3 at the WTO (Multilateral)	1 meeting attended on the Regional Rules of Origin at the EAC,
10 Trade,Expos Fairs and Exhibitions participated	NA
4 regional sensitization meetings conducted	NA
4 Quarterly meetings of the National Trade Facilitation Committee (NTFC) held	1 meeting conducted
World Trade Organization (WTO) Ministerial Conference, March 2026 in Cameroon attended	NA

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

Quarter 1

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 04412101 Strategic trade partnerships negotiated for new and existing export market destinations.****Programme Intervention: 044121 Facilitate manufacturers to access and sustain a diverse range of export destinations**

2 National Stakeholder engagements on the WTO Ministerial Conference held. NA

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	259,292.400
221002 Workshops, Meetings and Seminars	53,595.000
227001 Travel inland	14,235.000
227002 Travel abroad	158,243.659
227004 Fuel, Lubricants and Oils	66,375.000
Total For Budget Output	551,741.059
Wage Recurrent	0.000
Non Wage Recurrent	551,741.059
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000086 Access to Regional and International Markets**PIAP Output: 04411101 Manufactured exports increased****Programme Intervention: 044111 Facilitate access of manufactured goods to regional and continental markets prioritizing EAC, COMESA and AfCFTA**

Negotiated market maintained and market intelligence conducted.	Not Done
4 Regional Export Information and Awareness Campaigns held in Northern, Eastern, Western, and Central.	Not done
3 major sector and market strategies developed.	Not done
2 Exporters guides developed and disseminated.	Not done
Four quarterly meetings for Exporters working groups for the key target markets held.	None was held
Four market intelligence insights for the exporters developed.	Not done
A robust website updated and run.	Not done
3 capacity-building sessions for the exporters on negotiation, contracting, and business dispute resolutions conducted.	Not done
3 sector/market-specific shows and exhibitions attended.	Facilitated 1 coffee exporter, and 2 staff to attend the 4th Intra African Trade Fair in Algeria

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 04411101 Manufactured exports increased**Programme Intervention: 044111 Facilitate access of manufactured goods to regional and continental markets prioritizing EAC, COMESA and AfCFTA**

Two incoming business missions organised.	Not done
Three experts contracted.	Not yet contracted
2 Export related meetings attended.	None was held
1 report published.	Not Applicable
Rent paid per quarter.	Funds not released for rent.
Office imprest and Administrative staff Allowance paid.	Office Imprest received but staff allowances are pending
One Capacity Building session for the staff conducted.	Not Applicable
Electricity bills paid.	Electricity bills paid.
Motor vehicles maintained.	Vehicles were serviced and maintained
Telephone & Internet services paid.	Not yet paid
Four quarterly media engagements held.	None was held
Revised external market guidelines produced.	Not done

PIAP Output: 04411102 Expand the range of and enforce manufacturing standards, specifications, guidelines and codes of practice**Programme Intervention: 044111 Facilitate access of manufactured goods to regional and continental markets prioritizing EAC, COMESA and AfCFTA**

Revised external market guidelines produced.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221002 Workshops, Meetings and Seminars	6,571.800
227001 Travel inland	8,725.000
227002 Travel abroad	44,694.000
227004 Fuel, Lubricants and Oils	23,500.000
Total For Budget Output	83,490.800
Wage Recurrent	0.000
Non Wage Recurrent	83,490.800
Arrears	0.000
AIA	0.000
Total For Department	635,231.859
Wage Recurrent	0.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	635,231.859
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Internal Trade**Key Service Area:000039 Policies, Regulations and Standards****PIAP Output: 04512201 Relevant policies, laws and regulations developed.****Programme Intervention: 045122 Develop, review and implement Policy and Legislation to support manufacturing**

2 Guidelines developed on Mergers & Acquisitions assessment and Restrictive business practices	NA
10 Cases of anti-competitive business practices and agreements assessed and determined	Preliminary investigations have been conducted among dealers of electronics products into the alleged anti-competitive conduct by Hisense Company including refusal and threatening of electronics dealers from dealing in products of their competitors like UJIA and a full scale investigations have been recommended since anti-competitive conduct has been detected in Hisense Company's conduct. Undertook a scooping study of the supply and distribution of fresh produce to screen potential competition concerns in the marketing of carrots and irish potatoes in Mbale and Busia and findings included higher volume of carrot imports compared to exports, revealing potential market imbalances and also traders in the carrot sub-sector have formed an association with self-regulatory measures, including agreed import schedules and quantities, which constitutes some aspects violating the Competition Law
26 media public awareness campaigns on TV, Radio and Social media conducted	Procurement process in progress
Market analysis conducted in 4 selected sub-sectors and 4 products	Conducted preliminary assessment of a compliant of alleged abuse of dominant position by MotorCare Uganda by refusing to deal with a potential client, which investigations have revealed is more of a consumer protection matter which has since been brought to the attention of the complainant and the Company but yet to be concluded since the complainant has failed to provide more relevant information to help address the matter conclusively.
Capacity of 10 Ministry Staff in hands-on implementation of Competition and Consumer Protection Matters enhanced through Exposure Attachments	NA
2,000 Copies of awareness creation materials designed, printed and disseminated	NA

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04512201 Relevant policies, laws and regulations developed.	
Programme Intervention: 045122 Develop, review and implement Policy and Legislation to support manufacturing	
Enhanced capacity of 8 Staff in the best practices of Trade Remedies implementation	NA
4 abuse of dominant position cases in the market detected and addressed	Conducted preliminary assessment of a complaint of alleged abuse of dominant position by MotorCare Uganda by refusing to deal with a potential client, which investigations have revealed is more of a consumer protection matter which has since been brought to the attention of the complainant and the Company but yet to be concluded since the complainant has failed to provide more relevant information to help address the matter conclusively.
4 Merger and Acquisition applications processed and determined	Not undertaken
Awareness created among 320 Stakeholders on Competition Policy and Law	Awareness created among 30 participants from Private Sector and Commercial Officers from selected LGs in Central region, on the National Competition and Consumer Protection Policy and the Competition Act, 2024 and how the private sector can leverage the benefits it offers and matters of Consumer Protection focusing on the rights of consumers, obligations and the redress mechanisms available.
Capacity of the 9 members of the Technical Committee on Competition and Consumer Protection (TCCP) enhanced through benchmarking	NA
20 Staff members and 9 members of the Technical Committee on Competition and Consumer Protection (TCCP) trained on Competition and Consumer Protection aspects	<p>Attended the EAC Sub-Committee on Trade Facilitation Meeting (16-17, October, 2025 in Nairobi-Kenya, where key regional highlights included digital transformation, simplification initiatives, capacity building, challenges and recommendations and each Country's progress in each of the highlighted commitments and recommendations for each Country's overdue Trade Facilitation Commitments.</p> <p>Participated in the 24th COMESA Summit of Heads of State and Government held on 9th October 2025 under the theme " Leveraging Digitization to Deepen Regional Value Chains for Sustainable and Inclusive Growth", where some key Private Sector priorities were discussed and</p> <p>Summit made a number of declarations among which included strengthening regional mechanisms for addressing Non-Tariff Barriers and promoting trade facilitation, accelerating infrastructure connectivity and digital integration to support industrial competitiveness.</p>

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04512201 Relevant policies, laws and regulations developed.	
Programme Intervention: 045122 Develop, review and implement Policy and Legislation to support manufacturing	
Information and stakeholder views on cross-border or regional Mergers and Acquisitions collected and forwarded for assessment of 8 regional Mergers and Acquisitions applications	Collected and submitted stakeholder views (DSTV customers, the Sector regulator UCC and related services providers in the same market/industry) in regards to the proposed merger involving Group Canal+ SA and Multichoice Group Ltd and also assessed and provided the Ministry's opinion in recommending the proposed merger be approved since it cannot create any switching costs on the side of consumers in Uganda.
2 events organized in celebration of World Consumer Rights day (Every 15th, March)	NA
8 Regional market analysis/surveillance conducted to assess Consumer rights observance and violations	Collected and submitted to COMESA Competition Commission information through interviews with key respondents from MTN Uganda, Airtel Uganda, Terrapay Uganda, Uganda Communications Commission and some consumers, in the areas of Kampala, Entebbe, Wakiso, Masaka, Mukono, Mpigi and Luwero, in investigating alleged misleading and unconscionable Conduct by International Money Transfer Service Providers (MTN, AIRTEL, TERRAPAY) which violates Consumer Rights. Conducted product observance/inspections in 8 LGs in Southern region to ascertain the status of observance of consumer rights.
4 Inter-Institutional Trade Committee (IITC) meetings for increased coordination and Policy guidance	Engaged members of the IITC (relevant MDAs and Private Sector bodies) to discuss emerging Trade related issues within their respective sectors and also receive relevant reports and during the meeting the high prices and import clearance delays of fertilizers, the floods challenge and rent increment disputes in down-town Kampala were discussed. Engaged relevant stakeholders including MDAs (MoFPED, MAAIAF, URA, OPM, MEACA), Privates Sector and academia in review of the draft EAC Rules of Origin which was presented and discussed with relevant stakeholder views on the draft compiled and documented for consideration into the draft for final submission to EAC Secretariat.

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04512201 Relevant policies, laws and regulations developed.	
Programme Intervention: 045122 Develop, review and implement Policy and Legislation to support manufacturing	
The Annual National BUBU Trade Show organized and held	The first preparatory meeting for the Eastern Uganda BUBU Trade Show was held on 24th September, 2025 to agree on the organization, promotion and management modalities of the Event. The meeting was attended by representatives of MTIC departments, UFZEPA, UDC, USSIA, UCA, KACITA, UIA, FSME, URA, PSFU, PPDA, URSB and UNBS. The Terms of Reference (ToRs) for the Organizing Committee were reviewed and adopted and issues of venue, marketing strategy, partnerships with the Private Sector, event conferences and awards and event magazine, among others, were discussed. Profiled local producers and businesses in Western region (Ankole, Kigezi, Toro, Rwenzori and Bunyoro) for inclusion in the BUBU Business Directorate.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
227001 Travel inland	34,565.000
211101 General Staff Salaries	29,379.614
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,520.000
221001 Advertising and Public Relations	12,825.000
221002 Workshops, Meetings and Seminars	58,612.500
221003 Staff Training	20,827.000
221005 Official Ceremonies and State Functions	63,750.000
221009 Welfare and Entertainment	15,000.000
224011 Research Expenses	7,500.000
225101 Consultancy Services	49,575.000
227001 Travel inland	173,775.000
227002 Travel abroad	97,210.000
227004 Fuel, Lubricants and Oils	67,872.500
228002 Maintenance-Transport Equipment	1,980.000
Total For Budget Output	670,826.614
Wage Recurrent	29,379.614
Non Wage Recurrent	641,447.000
Arrears	0.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<i>AIA</i>	0.000
	Total For Department	670,826.614
	Wage Recurrent	29,379.614
	Non Wage Recurrent	641,447.000
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:02 Regulation and Management of Cooperatives*Departments***Department:002 Cooperatives Development****Key Service Area:100004 Cooperatives Awareness and Skills Development****PIAP Output: 04020401 Increased manufacturing output****Programme Intervention: 040204 Promote acquisition and use of appropriate technologies in manufacturing**

100 cooperatives mobilized to provide raw materials for manufacturing and supported in diversification for export market.	Activity was not carried out
Capacity of 400 PDM SACCO leaders across all regions for good governance and growth built.	100 PDM SACCO leaders' capacity built, in Lira City, Lira District, Gulu and Buyende Districts.
100 cooperatives involved in manufacturing and Agro processing activities profiled.	25 Cooperatives involved in agro processing for sustainable commercial production to support manufacturing activities profiled, mobilized and engaged (Soroti and Mbale), and these included Gweri County produce dealers Amoru Moroto Multipurpose Awoja Rural produce Cooperative Ojom oculoi Olwelai Joint farmers Cooperative Community Link for development Organization (CBO) Teso Cooperative Union Teso tropical fruit Cooperative Katine Joint Farmers Coop Soc Ltd. Gweri dairy Coop Soc Ltd. Asuret integrated Rural Farmers Awasi tuber multipurpose Asuret community integrated farmers Awoja Gweri farmers Cooperative

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04020401 Increased manufacturing output	
Programme Intervention: 040204 Promote acquisition and use of appropriate technologies in manufacturing	
<p>300 Sustainable cooperatives to finance/support manufacturing initiatives mobilized, profiled and prepared.</p> <p>Use of ICT in 500 cooperatives in cooperatives operations for promotion of manufacturing enhanced.</p>	<p>Monitoring and supervision of 125 Cooperatives to establish their readiness for implementation of CRMIS and promotion of Manufacturing(Assess ICT readiness, identify gaps and establish a baseline for ICT integration in Cooperative operations and manufacturing promotion) was conducted in Greater Masaka , Bunyoro, Lango, Bugisu, Teso, West Nile Sub regions</p>
<p>1 Official ceremony and state function (International Cooperatives Day Celebrations) to create awareness of opportunities and innovations for the manufacturing sector held.</p>	<p>To be held in Q4, First Saturday of July</p>
<p>CRMIS completed and rolled out across the country. 10 hands on training sessions across the country conducted.</p>	<p>2 hands on CRMIS training sessions for District Commercial Officers conducted in Tooro/Rwenzori sub region and Greater Kampala Metropolitan.</p>
<p>100 cooperatives involved in value addition mobilized, profiled and supported in partnership with OWC.</p>	<p>21 Cooperatives involved in the coffee and dairy value chains were profiled, mobilized and engaged in Mbarara and Bushenyi Districts (Western region);</p> <ol style="list-style-type: none"> 1. Ishaka wetern coffee traders' coop soc ltd 2. Nyabubare coffee farmers' coop soc ltd 3. Mitooma coffee processors and marketing coop soc ltd 4. Ankole coffee producers' coop union 5. Kabwohe Rwakihura coffee farmers' coop society ltd 6. Bushenyi Ibaare coffee farmers' coop soc ltd 7. Mwizi coffee farmers' coop soc ltd 8. Banyankole coffee services credit society ltd 9. Banyankole kweteran coop union 10. Ankole diocess revival coffee coop soc ltd 11. Embaho coffee farmers' coop soc ltd 12. Rukarorwe coffee farmers' coop soc ltd 13. Nyakahita dairy coop soc ltd 14. Rwebogo dairy coop soc ltd 15. Rwenjuru- dairy coop soc ltd 16. Nyeihanga Twetungure farmers savings and credit society ltd 17. kashenyi coffee curing coop soc ltd 19. kashari coffee services and credit society ltd 20. Nyeihanga agro coffee coop soc 21. Shuuku Coffee
<p>4 sets of survey and research across the country carried out.</p>	<p>1 survey on the Cooperative Registry Management Information System (CRMIS) held in Kampala Metropolitan Area.</p>

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	23,961.122
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,670.000
221002 Workshops, Meetings and Seminars	112,903.600
221005 Official Ceremonies and State Functions	9,750.000
221009 Welfare and Entertainment	1,000.000
221017 Membership dues and Subscription fees.	1,625.000
224011 Research Expenses	15,600.000
227001 Travel inland	202,238.000
227002 Travel abroad	50,000.000
227004 Fuel, Lubricants and Oils	35,625.000
228002 Maintenance-Transport Equipment	700.000
Total For Budget Output	510,072.722
Wage Recurrent	23,961.122
Non Wage Recurrent	486,111.600
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area: 100008 Uganda Cooperative Alliance**PIAP Output: 04212101 Collaborations, adaptations and integrations within the industrial value chains facilitated.****Programme Intervention: 042121 Strengthen backward and forward linkages for primary and semi-processed products through facilitating development of required standards for inputs in the required quantities and necessary storage infrastructure.**

Monitoring and evaluation reports for the implementation of the activities for 5 regions produced	No monitoring was done
5 capacity building sessions conducted for cooperative members, Leaders and management staff across the country.	Capacity building session on Governance conducted in the central region at UCA Headquarters
20 Quarterly and Bi-annual coordination meetings to review progress as planned.	Not planned for this quarter
52 public sensitization conducted through TV, 24 radio talkshows, 1000 news letters and 500 calendars printed to improve visibility	Provided public awareness and visibility for Government programmes on Cooperatives through weekly Talk shows and publication conducted, Print media, advertisement, publicity done hence increased visibility.

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04212101 Collaborations, adaptations and integrations within the industrial value chains facilitated.	
Programme Intervention: 042121 Strengthen backward and forward linkages for primary and semi-processed products through facilitating development of required standards for inputs in the required quantities and necessary storage infrastructure.	
Audit, supervision and dispute resolution conducted among 20 cooperatives.	4 cases of arbitration were handled; Kakoni Taxi Cooperative Society, Kafumbilo Gayaza Christian Community SACCO, Akeezimbila Multipurpose Cooperative Society and Biommas Cooperative Society .
Mobilizing the Cooperatives across the 5 regions in the country on the capitalization and operationalization of the Cooperative bank.	3 Strategic meetings with the national steering committee were held, bylaws for the bank were drafted and adopted, the bank (National Savings and Credit Cooperative Society Ltd) was registered and officially launched by the Minister of Trade, Industry and Cooperatives.
Organize the International Day of Cooperatives by carrying 5 activities I.e. Prayer breakfast, tree planting, Blood Donation, Symposium, and the Cooperative Day.	NA
Conducting the National Cooperative Consultative meeting with 250 participants including Cooperatives, partners, Academia, Policy makers and other Stakeholders.	National cooperative consultative meeting organised and attended by 300 participants and the National Credit and Savings Cooperative Society Limited was officially launched on 18th September 2025.
Carryout assets acquisition, repairs and maintenance of 8 vehicles, 8 Computers, furniture and fittings and other UCA assets.	Asset acquisition done, repairs and maintenance carried out through out the year, and renewal of the Accounting System license across 10 regional offices
Offices maintained.	Property management expenses such as utilities, legal services, security and administration costs were paid
Organizing Cooperators Annual General Meeting targeting 150 participants.	Cooperators Annual General Meeting held at Hotel Africana on 19th September 2025

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
252101 Subsidies to private enterprises-To Private Enterprises	664,274.954
Total For Budget Output	664,274.954
Wage Recurrent	0.000
Non Wage Recurrent	664,274.954
Arrears	0.000
AIA	0.000
Total For Department	1,174,347.676
Wage Recurrent	23,961.122
Non Wage Recurrent	1,150,386.554

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

Quarter 1

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

Department:003 Warehouse Receipt System

Key Service Area:00082 Warehouse Receipt System Services

PIAP Output: 04212101 Collaborations, adaptations and integrations within the industrial value chains facilitated.

Programme Intervention: 042121 Strengthen backward and forward linkages for primary and semi-processed products through facilitating development of required standards for inputs in the required quantities and necessary storage infrastructure.

1 Resource mobilisation strategy and resource management report and 1 funding mechanism piloted and adopted	Not done
Updated and stable e-WRS platform	System reviews carried out and feature gaps documented
Staff salaries paid	Staff salaries were paid
1 national warehouse and transactions database developed and 4 trainings (100 stakeholders trained) conducted	Key data variables were identified and the database structure developed
1 WRS Act/regulation reviewed	Still in the procurement process for a consultant
1 reliable agriculture National Market Information System that empowers trading decisions developed and functional.	Consultant was hired and updates are under way
1 National WRS branding strategy and concept promotion activities carried out in 10 districts	Still in the procurement process for a consultant

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

US\$ Thousand

Item	Spent
211101 General Staff Salaries	57,871.535
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,340.000
227001 Travel inland	7,428.400
227004 Fuel, Lubricants and Oils	31,250.000
Total For Budget Output	145,889.935
Wage Recurrent	57,871.535
Non Wage Recurrent	88,018.400
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	145,889.935
Wage Recurrent	57,871.535
Non Wage Recurrent	88,018.400

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

Quarter 1

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

Development Projects

N/A

Vote Function:03 Policy, Planning and Support Services*Departments***Department:001 Finance and Administration****Key Service Area:000001 Audit and Risk Management****PIAP Output: 04512304 Administration and Support Services provided****Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs**

Quarterly Audit of affiliated institutions and projects conducted	Reviewed subvention to Uganda Cooperative Alliance and audit report issued
Quarterly Salary & Pensions Payroll Review undertaken	Salary and Pension Payrolls for July, August and September 2025 Reviewed and Audit Report issued
Quarterly review of Cash management, Advances and Accountability undertaken	Imprest and advances management reviewed and Audit Report issued
Quarterly review of Procurement processes and management done	Procurement processes and management review undertaken
Quarterly review of IFMS, PBS and other critical ICT systems undertaken	IFMS, PBS and other critical ICT systems review undertaken
Quarterly review of Fixed Assets Management undertaken	Fixed Assets Management review undertaken
Quarterly review of Stores & Inventory undertaken	Stores & Inventory Management review undertaken
Quarterly review of Fleet Management undertaken	Fleet management reviewed and Audit report issued
16 Visits for Verification and Inspections of Activities undertaken by different department plus affiliated institutions and project	Operations of Banyankole Kweterana Cooperative union reviewed and tobacco stores in Northern Uganda inspected/verified

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,144.527
221008 Information and Communication Technology Supplies.	10,000.000
221009 Welfare and Entertainment	3,651.257
221011 Printing, Stationery, Photocopying and Binding	455.000
227001 Travel inland	38,012.574
227004 Fuel, Lubricants and Oils	7,500.000
Total For Budget Output	72,763.358

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	72,763.358
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000004 Finance and Accounting**PIAP Output: 04512304 Administration and Support Services provided****Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs**

Ministry's board of survey conducted	
01 Final Accounts for FY 24/25 prepared and submitted to MFPED	01 Final Accounts for FY 24/25 prepared and submitted to MFPED
4 internal Audit reports prepared and submitted.	1 Response report for Q4 FY 2024/25 produced
Subscription fees and membership dues paid	Subscription fees and membership dues paid
Ministry's Asset Register compiled, updated and maintained	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,558.802
221008 Information and Communication Technology Supplies.	5,000.000
221009 Welfare and Entertainment	7,302.515
221016 Systems Recurrent costs	50,000.000
221017 Membership dues and Subscription fees.	7,500.000
227001 Travel inland	35,284.566
227002 Travel abroad	5,922.205
227004 Fuel, Lubricants and Oils	23,750.000
228002 Maintenance-Transport Equipment	6,250.000
Total For Budget Output	166,568.088
Wage Recurrent	0.000
Non Wage Recurrent	166,568.088
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000005 Human Resource Management

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04512301 Human Resources capacity managed	
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs	
01 pre-retirement training conducted for staff above 45 years and report produced.	NA
4 Sessions in Strengthening the Rewards and Sanctions Committee held	Held 1 Session of the Rewards and Sanctions Committee
Ministry's Service Delivery Standards developed.	
4 team building meetings conducted	1 team building meeting was conducted
An Occupation & Health Safety Awareness Session conducted	NA
Balanced Scorecard developed.	Procurement was initiated for the provision of Consultant Services to Train Staff on Balance Score Card
Annual verification of 360 pensioners conducted	90 pensioners verified
Ministry's Client Charter reviewed and copies printed	NA
Africa Public Service Day commemorated	Africa Public Service Day 2025 was commemorated on 7th July 2025 at Kololo Ceremonial Grounds
340 pieces of corporate wear procured	Procurement was initiated to procure 226 pieces of corporate wear for MTIC staff
35 District Local Government Commercial Officers supported in setting performance targets	NA
Quarterly performance management activities undertaken	Quarterly performance management activities were undertaken
Capacity built for 20 staff in the Finance and Administration department.	5 staff in the Finance and Administration department were facilitated to under short term trainings

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211104 Employee Gratuity	73,920.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,192.995
211107 Boards, Committees and Council Allowances	10,000.000
212102 Medical expenses (Employees)	10,000.000
221002 Workshops, Meetings and Seminars	32,131.065
221003 Staff Training	66,336.815
221005 Official Ceremonies and State Functions	7,656.414
221008 Information and Communication Technology Supplies.	2,275.000
221009 Welfare and Entertainment	14,605.030
221016 Systems Recurrent costs	3,185.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
224004 Beddings, Clothing, Footwear and related Services	3,867.500
227001 Travel inland	8,058.802
227002 Travel abroad	10,000.000
227004 Fuel, Lubricants and Oils	24,000.000
228002 Maintenance-Transport Equipment	2,800.000
273102 Incapacity, death benefits and funeral expenses	12,000.000
273104 Pension	538,530.124
Total For Budget Output	886,558.745
Wage Recurrent	0.000
Non Wage Recurrent	886,558.745
Arrears	0.000
<i>AIA</i>	0.000
Key Service Area:000006 Planning and Budgeting services	
PIAP Output: 04512303 Policy, Planning, Budgeting, Research and Monitoring and evaluation undertaken	
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs	
6 staff trained	2 were trained, i.e, 1 staff member was trained in planning and governance in China and the other one was trained on the requirements of obtaining a Certificate of Financial Implication.
Approved Budget Estimates, Workplans and Procurement Plans printed	Approved Budget Estimates, Workplans and Procurement Plan FY 25/26 not printed
01 MoTIC Strategic Plan 25/26-2029/30 produced	2 meetings were held to discuss the draft MoTIC Strategic Plan 25/26-2029/30. The comments were incorporated, and the plan was submitted to NPA for certification and approval.
MPS for FY 2026/27 compiled, printed and submitted to MoFPED and Parliament	This is planned for another quarter
4 Quarterly Performance Reports produced and submitted to MoFPED	Q4 Report FY 2024/25 was compiled and submitted to MoFPED
Budget Framework Paper FY 2026/2027 compiled, printed and submitted to MoFPED and Parliament	The ministry held Discussions were held on Budget Priorities for FY 2026/27 following the 1st BCC issued in September

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04512303 Policy, Planning, Budgeting, Research and Monitoring and evaluation undertaken	
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs	
Funds mobilised for Ministry of Trade industry and cooperatives through participation in Programme Working Group meetings and meetings with development partners.	The ministry Participated in the meetings of the Programme Working Groups of the programmes (PSD ,RDP, Agro-industrialisation and manufacturing) . 2 meetings held with development partners from middle east and FAO(Food and Agricultural Organisation)
5 projects developed and approved by Development Committee (DC)	5 project concepts reviewed the Project Preparatory Committee and these were i. Expansion of Kampala Industrial Park, Namanve; ii. Kapeeka Industrial Development Project; iii. Development of Sino Mbale Industrial Park Project; iv. River channel industrial park Mbale; v. Kisoro Industrial Park project.
Planning and Budgeting Guidelines for the Trade Industry and Local Economic Development (TILED) Departments disseminated in Local Governments.	Planning and Budgeting Guidelines for the trade and industry extension grant for the local governments were drafted and ready for review and approval .
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,953.772
221002 Workshops, Meetings and Seminars	73,025.149
221003 Staff Training	10,923.836
221008 Information and Communication Technology Supplies.	2,500.000
221009 Welfare and Entertainment	31,035.688
221011 Printing, Stationery, Photocopying and Binding	1,947.000
221012 Small Office Equipment	1,000.000
227001 Travel inland	17,500.000
227002 Travel abroad	19,536.000
227004 Fuel, Lubricants and Oils	27,000.000
Total For Budget Output	195,421.445
Wage Recurrent	0.000
Non Wage Recurrent	195,421.445

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

Quarter 1

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

Key Service Area:000007 Procurement and Disposal Services**PIAP Output: 04512304 Administration and Support Services provided****Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs**

24 Contracts Committee and Evaluation committees held	2 meeting held to approve procurements and advert to procure motor vehicles
4 quarterly reports prepared and submitted to PPDA	1 Quarterly report was compiled
24 Evaluation Committee meetings held	Not done because no procurements were done in quarter
Verify that contracted goods and services meet the agreed -upon standards,quality and specifications	Not done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,493.269
211107 Boards, Committees and Council Allowances	16,000.000
221002 Workshops, Meetings and Seminars	7,567.010
221003 Staff Training	4,756.548
221008 Information and Communication Technology Supplies.	1,137.500
221009 Welfare and Entertainment	10,953.772
227001 Travel inland	7,302.515
227004 Fuel, Lubricants and Oils	12,500.000
Total For Budget Output	69,710.614
Wage Recurrent	0.000
Non Wage Recurrent	69,710.614
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000008 Records Management**PIAP Output: 04512304 Administration and Support Services provided****Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs**

8 Records Managers trained	NA
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VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 04512304 Administration and Support Services provided

Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs

Quarterly maintenance, appraisal and retention of records done	120 files were appraised
Day to day delivery and collection of Documents	The Records Unit endeavoured to receive and deliver letters to their recipients and also dispatch all signed off letters by PS to responsible MDAs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,979.000
221002 Workshops, Meetings and Seminars	1,631.429
221008 Information and Communication Technology Supplies.	1,365.000
221009 Welfare and Entertainment	10,734.697
221011 Printing, Stationery, Photocopying and Binding	658.963
222002 Postage and Courier	2,500.000
227004 Fuel, Lubricants and Oils	6,000.000
Total For Budget Output	55,869.089
Wage Recurrent	0.000
Non Wage Recurrent	55,869.089
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000010 Leadership and Management

PIAP Output: 04512304 Administration and Support Services provided

Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs

10 Official ceremonies and state functions attended	3 official ceremonies and 1 state function attended
12 Top Management Meetings Held	3 Top Management Meetings were held

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

Quarter 1

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 04512304 Administration and Support Services provided****Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs**

18 Quarterly political supervision and monitoring of Government programmes and projects undertaken by the Senior Minister and the Permanent Secretary.	Quarterly political supervision and monitoring of Government programmes and projects undertaken i. technical industrial monitoring visits to four industries; Kaliro Sugar Factory (Kaliro District), De Heus Aqua Feed Factory (Buikwe District), Wagagai Gold Refinery (Busia District), and Modern Glass Impex (U) Ltd (Mukono District) ii. trade facilitation monitoring visits on the border posts of Busia, Malaba and Lwakhakha to assess NTB resolutions systems; and iii. Monitoring NTBs along the main routes from Kampala to Mombasa to assess NTB contribution to delays and costs.
10 regional and international meetings and seminars attended	3 Regional and 5 International meetings and seminars attended
48 Cabinet Meetings attended by Hon. Ministers	Hon Ministers were logistically supported to attend 12 Cabinet Meetings

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,242.826
221005 Official Ceremonies and State Functions	11,537.933
221007 Books, Periodicals & Newspapers	2,275.000
221008 Information and Communication Technology Supplies.	15,000.000
221009 Welfare and Entertainment	25,558.802
221012 Small Office Equipment	2,275.000
227001 Travel inland	87,630.178
227002 Travel abroad	128,820.000
228002 Maintenance-Transport Equipment	50,000.000
Total For Budget Output	360,339.739
Wage Recurrent	0.000
Non Wage Recurrent	360,339.739
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000011 Communication and Public Relations

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04512304 Administration and Support Services provided	
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs	
4 press releases, statements, and official communications made	<p>14 publications were made. Some of them are;</p> <ul style="list-style-type: none"> a. Announcement of the BUBU trade show in Mbarara on 31st July b. Partnership to support beauty industry development on 18th July c. Government promotes the BUBU (Buy Uganda, Build Uganda) policy in Western Uganda on 17th July d. Opening / inauguration of a new National Standards Council for UNBS on 17th July e. MTIC organizes a packaging masterclass to improve quality of Ugandan products on 5th August f. A call by the state minister for Trade (Gen. Wilson Mbadi) to focus on packaging for competitiveness on 11th August g. Statement by the Minister on the upcoming World Accreditation Day on 13th August h. Speech about unlocking Uganda’s agricultural potential and trade opportunities (UK-Uganda) on 29th August i. Announcement on tariff / non-tariff barrier removal between Uganda and Kenya on 7th September j. Launch of the National Cooperative Savings & Credit Society Ltd; toward a Cooperative Bank on 20th September
5 media briefings organised	1 media briefing was done on 13th August 2025 by the Minister of Trade, Industry and Cooperatives on the upcoming World Accreditation Day 2025, focusing on the role of accreditation in supporting SMEs.
10 newsletters or bulletins aired	No newsletters or bulletins were aired
10 newsletters subscribed to	NA

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04512304 Administration and Support Services provided	
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs	
20 articles published	8 articles were published. These were; a. Govt takes the Buy Uganda Build Uganda Campaign to Western Uganda on 17th July 2025 b. UNBS gets New National Standards Council on 17th July 2025 c. Uganda Hosts Global Packaging Masterclass to Boost Trade Competitiveness on 5th August 2025 d. The State Minister for Trade gives a keynote on “Unlocking Uganda’s Agricultural Potential” and UK–Uganda collaboration in agribusiness and value addition on 29th August 2025 e. Uganda and Kenya Move to Remove all Trade Barriers, Ease Border Congestion on 7th September 2025 f. Trade Minister Gen. Mbadi moves to address trade barriers and Enhance Uganda–DRC Trade on 15th September 2025 g. Uganda Hosts the National Workshop on Enhancing Trade Resilience in Preparation for LDC Graduation on 25th September 2025
10 annual reports, brochures, and other publications produced	rolled to Q2
10 visual materials produced	2 visual materials were produced
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,669.217
221001 Advertising and Public Relations	15,725.000
221008 Information and Communication Technology Supplies.	2,362.000
221011 Printing, Stationery, Photocopying and Binding	2,475.000
227001 Travel inland	15,130.811
227002 Travel abroad	7,500.000
227004 Fuel, Lubricants and Oils	2,000.000
Total For Budget Output	54,862.028
Wage Recurrent	0.000
Non Wage Recurrent	54,862.028
Arrears	0.000
<i>AIA</i>	0.000
Key Service Area:000012 Legal and Advisory Services	

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04512304 Administration and Support Services provided	
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs	
Ministry represented in 4 legal cases	Ministry represented in 1 legal case that is still on-going. Nangeye Multipurpose Cooperative Society VS North Bukedi Cooperative Union and Registrar of Cooperatives Societies
6 legal opinions rendered	1 legal opinion was rendered
4 Memoranda of Understanding (MOUs) reviewed or drafted	Reviewed; 1. MOU between MTIC and Institute of Cooperate Governance Uganda 2. MOU between Government of Uganda and DRC
2 disputes resolved using ADR	NA
3 position papers prepared on participation in 3 regional/international negotiations for agreements	Uganda's negotiation position papers for Trade-In goods and dispute settlement working committees prepared Participated in AfCFTA meetings in Cairo and Accra Briefing paper for Hon MTIC for the Council of Ministers Meeting prepared
Ministry represented in 10 Cases in Courts of Law, Commissions and tribunals	Ministry represented in 1 legal case that is still on-going. Nangeye Multipurpose Cooperative Society VS North Bukedi Cooperative Union and Registrar of Cooperatives Societies
Technical support provided in formulation and drafting of policies and laws respectively	NA
4 implementation reports on international agreements compiled and submitted to relevant stakeholders	AfCFTA COMS report submitted highlighting action points for Uganda's implementation
8 professional development training programs undertaken by legal staff	Training on Legislative Drafting undertaken
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,171.959
221008 Information and Communication Technology Supplies.	2,000.000
221009 Welfare and Entertainment	3,972.568
221011 Printing, Stationery, Photocopying and Binding	770.000
221017 Membership dues and Subscription fees.	750.000
227001 Travel inland	4,515.745
227002 Travel abroad	35,639.799
227004 Fuel, Lubricants and Oils	10,500.000
Total For Budget Output	67,320.071

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	67,320.071
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming**PIAP Output: 04512304 Administration and Support Services provided****Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs**

Medical camp undertaken	NA
Condom education, distribution and correct/consistence use promoted amongst Ministry staff	NA
World AIDS day commemorated	NA
Condom supply replenished monthly within the Ministry's premises	NA

PIAP Output: 04512305 Cross cutting issues mainstreamed**Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs**

4 HIV/AIDS Committee meetings held	1 HIV/AIDs Committee meeting was held
HIV/AIDS Medical Camp conducted	NA
World AIDS Day celebrations attended	NA
Staff living with HIV/AIDs supported	Staff living with HIV/AIDs were supported

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

Item	Spent
211107 Boards, Committees and Council Allowances	4,550.000
212102 Medical expenses (Employees)	5,000.000
221005 Official Ceremonies and State Functions	2,275.000
221009 Welfare and Entertainment	29,210.059
Total For Budget Output	41,035.059
Wage Recurrent	0.000
Non Wage Recurrent	41,035.059
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000014 Administrative and Support Services

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04512304 Administration and Support Services provided	
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs	
4 trade regional sensitization meetings conducted	NA
Vehicles repaired and maintained	The Ministry's Fleet (Motorcycles and Motor vehicles) were repaired, serviced and maintained
Office Space at Farmers House maintained.	Office Space at Farmers House was maintained through routine cleaning as well as civil works on 4th floor
Contributions to international organizations paid	Contributions to international organizations (WTO, COMESA and UNIDO) were paid
Utility bills (electricity and water) paid	Utility bills (electricity and water) were paid
Assorted Stationery procured	Assorted stationery was procured
Monthly books, periodicals and newspapers procured and provided to the Ministry staff	Monthly books, periodicals and newspapers were procured and provided to Ministry staff
12 Senior Management Meetings Held.	7 Senior Management Meetings Held
Responses to the Auditor General for FY 2024/25 prepared and submitted.	NA
Corporate Social Responsibility activities undertaken.	NA
Business Process Re-engineering undertaken and a report produced	NA
Responses to the internal audit report prepared.	Responses to the Internal Audit report Q4 FY 24/25 prepared.
Responses to the Audit Committee prepared.	rolled over to Q2
Ministry property engraved.	Procurement was initiated to procure a service provider to engrave the Ministry's Assets

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	209,699.417
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	135,434.568
221002 Workshops, Meetings and Seminars	655,825.480
221007 Books, Periodicals & Newspapers	3,640.000
221008 Information and Communication Technology Supplies.	9,550.000
221009 Welfare and Entertainment	23,530.059
221012 Small Office Equipment	5,000.000
223001 Property Management Expenses	470.000
223004 Guard and Security services	77,330.000
223006 Water	3,000.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
227001 Travel inland	49,000.000
227002 Travel abroad	24,673.839
227004 Fuel, Lubricants and Oils	62,500.000
228001 Maintenance-Buildings and Structures	20,800.000
228002 Maintenance-Transport Equipment	49,813.250
228003 Maintenance-Machinery & Equipment Other than Transport	1,000.000
262101 Contributions to International Organisations-Current	1,041,965.480
Total For Budget Output	2,373,232.093
Wage Recurrent	209,699.417
Non Wage Recurrent	2,163,532.676
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000015 Monitoring and Evaluation**PIAP Output: 04512303 Policy, Planning, Budgeting, Research and Monitoring and evaluation undertaken****Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs**

Report on performance of extension grants for commercial officers in LGs produced	Monitoring and Evaluation report for FY 2025/26 produced
Annual Monitoring Budget Report FY 2025/2026 compiled	The Annual Monitoring Budget Report FY 2025/2026 still being compiled
Biannual Monitoring Budget Report for FY 2025/2026 undertaken.	Not Applicable in this quarter
4 quarterly field monitoring reports produced.	1 quarterly field monitoring report produced.
Annual Vote performance report prepared.	Annual Vote performance reporting Process still on going

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221002 Workshops, Meetings and Seminars	39,301.254
221008 Information and Communication Technology Supplies.	2,500.000
227001 Travel inland	62,071.376
Total For Budget Output	103,872.630
Wage Recurrent	0.000
Non Wage Recurrent	103,872.630

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

Quarter 1

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

Key Service Area:000019 ICT Services**PIAP Output: 04512304 Administration and Support Services provided****Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs**

1 Digital training conducted for Ministry Staff	NA
ICT Machinery and Equipment repaired and maintained	Procurement for a provider to undertake repair and maintenance of ICT Machinery and Equipment initiated
MTIC E-Services Portal developed	A concept Note on the procurement of consultancy services for the development of MTIC e-services portal was developed
Mobile data and airtime for Ministry staff loaded	Mobile data and airtime for Ministry staff not loaded

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,840.000
221003 Staff Training	7,660.000
221008 Information and Communication Technology Supplies.	1,137.500
221009 Welfare and Entertainment	7,302.515
222001 Information and Communication Technology Services.	13,650.000
227001 Travel inland	7,302.515
227004 Fuel, Lubricants and Oils	11,500.000
Total For Budget Output	71,392.530
Wage Recurrent	0.000
Non Wage Recurrent	71,392.530
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000021 Gender Mainstreaming services**PIAP Output: 04512305 Cross cutting issues mainstreamed****Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs**

70 staff (30 male and 40 female) trained in gender and equity budgeting	NA
MTIC Gender and equity strategy reviewed and implemented	NA
Officers Living with Disability supported	1 Officer Living with Disability was supported to undertake his duties and responsibilities

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 04512305 Cross cutting issues mainstreamed

Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs

Refugee policy pledges implemented	activities planned for Q3
Capacities of Private sector bodies of women, youth, PWDs and refugees strengthened	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221002 Workshops, Meetings and Seminars	22,506.351
221009 Welfare and Entertainment	35,913.768
Total For Budget Output	58,420.119
Wage Recurrent	0.000
Non Wage Recurrent	58,420.119
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000027 Programme Working Group Secretariat Services

PIAP Output: 04512302 Institutional coordination of the programme MDAs enhanced

Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs

4 Manufacturing Programme Working Group Meetings held	1 Manufacturing Programme Working Group Meeting was held
Manufacturing Programme Annual Performance Report FY 2024/25 compiled and submitted to key stakeholders	Manufacturing Programme Annual Performance Report FY 2024/25 was compiled, pending approval and dissemination to key stakeholders
4 Fora for Planners of the Manufacturing Programme Implementing Partners held	Forum for Planners not held
2 Manufacturing Programme Performance Review Meetings held	Annual Performance Review Meeting FY 2024/25 not held
4 Programme Field Monitoring Visits conducted	1 Programme Field Monitoring Visit noted conducted to visit the projects funded by UDC and industrial parks under UIA.
Manufacturing Programme Semi - Annual Performance Report FY 2025/26 compiled and submitted to key stakeholders	NA
6 staff recruited	process for recruitment of secretariat staff was initiated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,440.000
221002 Workshops, Meetings and Seminars	21,032.414

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

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221004 Recruitment Expenses		2,934.553
221008 Information and Communication Technology Supplies.		8,331.997
221009 Welfare and Entertainment		10,000.000
221012 Small Office Equipment		3,935.000
227001 Travel inland		19,055.000
227002 Travel abroad		21,907.545
227004 Fuel, Lubricants and Oils		20,615.500
	Total For Budget Output	150,252.009
	Wage Recurrent	0.000
	Non Wage Recurrent	150,252.009
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 04512303 Policy, Planning, Budgeting, Research and Monitoring and evaluation undertaken		
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs		
Ministry's Public Policy Research Agenda Plan FY 2026/27 prepared and submitted to Cabinet Secretariat	NA	
Inventory of policies, laws and regulations in the Ministry updated and submitted to Cabinet Secretariat	Inventory of policies, laws and regulations in the Ministry as at 30th June 2025 updated and maintained	
1 baseline survey conducted to understand the Policy research problem	NA	
Status of Implementation of Cabinet decisions/directives for the Calendar year 2025 compiled and submitted to Cabinet Secretariat	NA	
2 policy assessments, analysis and Research conducted within and outside Uganda	NA	
Legislative Agenda FY 2026/27 compiled and submitted to Office of the Prime Minister	NA	
Quarterly technical policy development guidance provided to senior management and Ministry's allied institutions	Technical policy development guidance was provided to senior management and Ministry's allied institutions	
10 Cabinet Memoranda and or Information Papers prepared and submitted to Cabinet	3 Cabinet Memoranda were prepared and submitted to Cabinet	

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

Quarter 1

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 04512303 Policy, Planning, Budgeting, Research and Monitoring and evaluation undertaken****Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs**

Ministry's Cabinet Forward Agenda Plan FY 2026/27 prepared and submitted to Cabinet Secretariat	NA
Technical support Provided in production of 1 report to Cabinet for input and approval before circulation to International fora	Not done
4 Policy briefs and 4 Position Papers on topical sectoral public policy issues prepared	2 Policy briefs were prepared for 2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat
3 reports produced on the implementation status of Cabinet directives/decisions	NA
Technical support in the production of two (2) Regulatory Impact Assessment (RIA) provided	Technical support in the production of 1 Regulatory Impact Assessment (RIA) report not provided

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,655.000
221002 Workshops, Meetings and Seminars	77,000.000
221008 Information and Communication Technology Supplies.	16,923.514
221009 Welfare and Entertainment	6,537.607
221012 Small Office Equipment	1,814.681
227001 Travel inland	45,293.848
227002 Travel abroad	44,658.750
227004 Fuel, Lubricants and Oils	27,250.000
Total For Budget Output	289,133.400
Wage Recurrent	0.000
Non Wage Recurrent	289,133.400
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000044 Statistical services**PIAP Output: 04512303 Policy, Planning, Budgeting, Research and Monitoring and evaluation undertaken****Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs**

Ministry's Statistical Abstract FY 2024/25 compiled, copies printed and distributed to key stakeholders	Administrative data collected from secondary sources
4 Statistical Committee meetings held	1 Statistical Committee Meeting was held

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

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04512303 Policy, Planning, Budgeting, Research and Monitoring and evaluation undertaken		
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs		
Ministry's Statistical Plan FY 2025/2026 drafted	Assessment of status of statistical production at the Ministry. This informed the situational analysis of the Plan and guided the strategic direction Review of the Ministry's Strategic Plan was conducted to guide the Statistical Plan	
Staff Capacity building undertaken	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
221002 Workshops, Meetings and Seminars	24,979.025	
221003 Staff Training	4,550.000	
221008 Information and Communication Technology Supplies.	500.000	
227001 Travel inland	38,703.329	
227002 Travel abroad	11,190.020	
	Total For Budget Output	79,922.374
	Wage Recurrent	0.000
	Non Wage Recurrent	79,922.374
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	5,096,673.391
	Wage Recurrent	209,699.417
	Non Wage Recurrent	4,886,973.974
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1899 Institutional Development of Ministry of Trade, Industry and Cooperatives		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 04512304 Administration and Support Services provided		
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs		
13 Motor vehicles procured. 38 Motorcycles procured for Local Governments.	NA	

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1899 Institutional Development of Ministry of Trade, Industry and Cooperatives

PIAP Output: 04512304 Administration and Support Services provided

Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs

Furniture procured for Ministry Staff and District Local Government Commercial Officers	NA
Computers & printers procured for Ministry Staff and District Local Government Commercial Officers	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	16,168.419
Total For Budget Output	16,168.419
GoU Development	16,168.419
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	16,168.419
GoU Development	16,168.419
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Vote Function:04 Industrial and Technological Development

Departments

Department:001 Industry and Technology

Key Service Area:000015 Monitoring and Evaluation

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04411102 Expand the range of and enforce manufacturing standards, specifications, guidelines and codes of practice	
Programme Intervention: 044111 Facilitate access of manufactured goods to regional and continental markets prioritizing EAC, COMESA and AfCFTA	
<p>20 manufacturing laboratory facilities assessed for accreditation 7 Uganda National Accreditation Services Committee meetings Held 5 Trainings of assessors and technical experts, lead auditors and accreditation committees on various standards</p>	<p>Four Committee meetings in preparation of the 16th AFRAC general assembly organized. The 16th African Accreditation Corporation (AFRAC) General Assembly and Technical meeting was successfully hosted by Uganda from 22nd to 27th September at Speke Convention Center Munyonyo attracting 18 accreditation bodies from 13 African Countries , namely, Uganda, South Africa, Kenya, Mauritius, Namibia, Botswana, Tanzania, Zambia, Egypt, Tunisia, Nigeria, Ghana, and Ivory Coast. 2 Training of 13 Technical Assessors and 2 Accreditation Officers undertaken from 28th July to 1st Aug 2025 in the following areas - ISO/IEC 17020 for competence, impartiality, and consistency of inspection bodies. -ISO/IEC 17021-1 for Management systems certification services</p>
<p>30% of industries across all regions of the country registered in the industries database</p>	<p>A register of 6522 Industries categorized under 21 subsectors and producing 89 products compiled and prepared for upload on to the Industries Database.</p>

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04512101 Improved regulation of the manufacturing subsector/ Competitive	
Programme Intervention: 045121 Implement existing Laws and Policies that support Manufacturing (Industrial Licensing Act, Competition Law, Trade Marks Law, Consumer Protection Law.)	
200 Industries monitored inline with Implementation of Industrial Licensing Act, Sugar Act and National Industrial Policy Implemented	<p>Capacity verification field visits were conducted for wire rod, billets, and hollow sections manufacturers, covering 31 industries with a combined annual production capacity exceeding 2.6 million tons.</p> <p>17 wood-based industries were assessed and guided to enhance sustainable value addition and compliance with export requirements.</p> <p>A benchmarking mission to Rukungiri engaged 39 forestry and commercial officers from seven districts to promote cluster-based wood processing.</p> <p>Technical guidance and monitoring visits were undertaken to 5 tricycle manufacturing industries in Kampala, Mukono, and Jinja.</p> <p>A stakeholder engagement meeting with 32 key automotive industry players from 15 industries addressed regulatory and operational challenges in number plate production and registration, providing guidance on compliance with the National Industrial Policy and related frameworks.</p>
12 staff from the Department of Industry and Technology trained and certified in Project Management Professional (PMP) Course	Terms of Reference for Service Provider to undertake the training developed.
National Awareness about industry policies, laws and opportunities enhanced through commemoration of Africa Industrialization week	NA
PIAP Output: 04512201 Relevant policies, laws and regulations developed.	
Programme Intervention: 045122 Develop, review and implement Policy and Legislation to support manufacturing	
Comprehensive value chain studies conducted and published for the Iron & Steel, Textile & Apparel, and Starch industries.	Terms of Reference for a consultant to conduct a Value chain study on Charcoal-Based Direct-Reduced Iron (DRI) for Green Steel Production in Uganda developed.
Participation in at least 4 regional, continental, and global industrial policy meetings undertaken resulting in documented policy recommendations for integration into the National Industrial Policy and legal framework.	Participated in the EAC Regional Consultation on the AU Commodity Strategy held in Arusha, Tanzania (16–18 Sept 2025). Uganda presented its initiative to establish a Wood Commodity Exchange to enhance sustainable value addition and regional trade in wood products. It was resolved that a policy dialogue be held during the Africa Industrialization Week in Uganda to explore modalities for establishing a Continental Wood Exchange.

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

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211101 General Staff Salaries		155,488.889
221002 Workshops, Meetings and Seminars		23,800.000
221003 Staff Training		6,850.000
221005 Official Ceremonies and State Functions		32,681.000
221009 Welfare and Entertainment		5,000.000
227001 Travel inland		27,019.300
227002 Travel abroad		25,000.000
227004 Fuel, Lubricants and Oils		22,500.000
	Total For Budget Output	298,339.189
	Wage Recurrent	155,488.889
	Non Wage Recurrent	142,850.300
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000029 Capacity Building**PIAP Output: 04020401 Increased manufacturing output****Programme Intervention: 040204 Promote acquisition and use of appropriate technologies in manufacturing**

At least 50 manufacturers from all regions of the country connected to local and international upstream and downstream value chain players

Draft Criteria for selection of Industries for linkage to Value chain players developed
Undertook a visit to Aytim Tekstil and the iTKiB - Istanbul Textile and Apparel Exporters' Association to explore potential linkages between Ugandan textile manufacturers and international value chain players based in Turkey.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		8,000.000
227001 Travel inland		11,940.000
227002 Travel abroad		12,403.000
	Total For Budget Output	32,343.000
	Wage Recurrent	0.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	32,343.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000073 Marketing and Value Addition**PIAP Output: 04111101 Improved infrastructure in industrial parks and free zone****Programme Intervention: 041111 Develop and maintain infrastructure in free zones and industrial parks**

Compliance assessment of all industrial parks and freezones to the established standards conducted and an annual report on the state of industrial infrastructure developed published.	Two consultative meetings held to review the draft Simplified Guidelines for the Development and Management of Industrial Parks, resulting in a final draft that is now awaiting approval by Top Management. Draft Compliance assessment criteria aligned to the draft Simplified Guidelines for the Development and Management of Industrial Parks, developed and pending Top Management approval. Launch of the simplified guidelines scheduled to take place during the Africa Industrialization Week commemorations.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
227001 Travel inland	5,197.900
221002 Workshops, Meetings and Seminars	7,825.000
227001 Travel inland	4,560.000
Total For Budget Output	12,385.000
Wage Recurrent	0.000
Non Wage Recurrent	12,385.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000089 Climate Change Mitigation**PIAP Output: 04020201 Greenhouse gas emissions mitigation measures from manufacturing processes implemented****Programme Intervention: 042122 Support production efficiency and environmental sustainability of priority areas**

1 projects developed and submitted for innovative green financing, targeting support for 5 industries in wood, and iron and steel to improve production efficiency and environmental sustainability.	Desk research was conducted, resulting in a draft mapping and profiling report of potential innovative green financing opportunities. The report is pending further direct engagements with the respective financing entities and programmes to identify and validate the top four opportunities that are most aligned with the needs of Ugandan industries and Government priorities.
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VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04020202 Improved environmental responsibility in industrial production.	
Programme Intervention: 042122 Support production efficiency and environmental sustainability of priority areas	
20 industries monitored for compliance to National Environmental Standards and sustainable manufacturing practices through technical and political visits.	
PIAP Output: 04221103 Coverage and accuracy of Industrial processes products use emissions reporting enhanced	
Programme Intervention: 042211 Support Industry to mitigate green house gas emissions from manufacturing processes	
Green house gas emissions measurement, tracking and data collection system developed and used to develop and report greenhouse gas inventory for Fluorinated gases, Alcohol, Cement, Ceramics, lime, and metal industry	NA
PIAP Output: 04312101 Increased manufacturing output	
Programme Intervention: 043121 Support technology acquisition for manufacturing in strategic areas to enhance production efficiency and productivity.	
Develop strategies and undertake technical guidance for the development of the nine priority product.	NA
Undertake political and technical inspection and monitoring in the manufacturing sector	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,800.000
227001 Travel inland	7,100.000
Total For Budget Output	16,900.000
Wage Recurrent	0.000
Non Wage Recurrent	16,900.000
Arrears	0.000
<i>AIA</i>	0.000
Key Service Area:100005 Industrial and Economic Development (UDC)	

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04212101 Collaborations, adaptations and integrations within the industrial value chains facilitated.	
Programme Intervention: 042121 Strengthen backward and forward linkages for primary and semi-processed products through facilitating development of required standards for inputs in the required quantities and necessary storage infrastructure.	
Board fees & related expenses, Staff salaries, allowances and benefits paid.	Board fees and associated allowances fully paid All staff salaries fully paid NSSF contributions paid "
Technical Studies (Feasibility/Value chain/Due Diligence, Appraisal and Valuation studies) undertaken	Technical Studies (Feasibility/Value chain/Due Diligence, Appraisal and Valuation studies) undertaken
Operations Support (Rent, utilities, security, equipment maintenance) & administrative services (welfare, fuel & lubricants, vehicle maintenance) maintained.	Rent for the Four (4) stations fully paid Ten (10) security officials at UDC offices, Residency of the ED and at the Lake KATWE UDC premises, fully paid Fuel for 52 staff, fully paid for and one (1) for admin - pool vehicles Lubricants, spares for designated vehicles procured for vehicles and maintained
Capitalization for Uganda Development Corporation (UDC)	Capitalization for Uganda Development Corporation (UDC)
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
263402 Transfer to Other Government Units	150,851,643.329
Total For Budget Output	150,851,643.329
Wage Recurrent	0.000
Non Wage Recurrent	150,851,643.329
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	151,211,610.518
Wage Recurrent	155,488.889
Non Wage Recurrent	151,056,121.629
Arrears	0.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Vote Function:05 MSME Development	
<i>Departments</i>	
Department:001 Business Development and Quality Assurance	
Key Service Area:000084 Enterprise Development	
PIAP Output: 04212101 Collaborations, adaptations and integrations within the industrial value chains facilitated.	
Programme Intervention: 042121 Strengthen backward and forward linkages for primary and semi-processed products through facilitating development of required standards for inputs in the required quantities and necessary storage infrastructure.	
200 MSME artisanal mining & cottage industry supported with business development services.	71 artisanal mining MSMEs supported with business development support services in districts of Kasanda, Kanungu, Mubende & Ibanda.
200 MSMEs in manufacturing sector provided with innovation and intellectual property management support	50 MSMEs in manufacturing sector provided with innovation and intellectual property management support in West Nile region and districts of (Arua City, Moyo & Zombo).
1,000 MSMEs provided with technical support for local, regional and international products/system certification	500 MSMEs were provided with technical support for local, regional and international products/system certification, especially during the concluded 25th MSME Trade Fair in Nairobi from 7th to 16th November 2025, and the World Cooperative Day commemoration in July, Fort Portal.
5000 MSMEs under Uganda Small Scale Industries Association (USSIA) provided with Capacity building in innovation and intellectual property management. New Enterprises created with support of operation wealth creation (OWC)	Capacity building in innovation and intellectual property management conducted for 936 MSMEs under USSIA Zonal offices of Jinja, Mbale, Bukedea & Soroti MC.
Offer technical capacity enhancement to 2000 PDM and Emyooga saccos selected districts across the country	121 PDM and Emyooga Saccos leaders Offered technical training on business development services along manufacturing value chaine in the districts of Gulu City, Nwoya, Kitgum & Lira City.
PIAP Output: 04412301 Reduce import preference	
Programme Intervention: 044123 Promote consumption of locally produced goods and meet market preference	
940 Emyooga SACCOs leadership trained on business development services along the manufacturing value chain	276 Emyooga SACCOs leaders trained on business development services.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
221002 Workshops, Meetings and Seminars	8,125.000
227001 Travel inland	8,216.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	21,149.188
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000.000
221001 Advertising and Public Relations	1,625.000
221003 Staff Training	15,600.000
221007 Books, Periodicals & Newspapers	4,775.000
221008 Information and Communication Technology Supplies.	28,600.000
221011 Printing, Stationery, Photocopying and Binding	8,612.500
221017 Membership dues and Subscription fees.	975.000
224005 Laboratory supplies and services	4,500.000
224006 Food Supplies	1,950.000
224011 Research Expenses	4,875.000
227001 Travel inland	113,054.000
227002 Travel abroad	34,098.091
227004 Fuel, Lubricants and Oils	21,250.000
Total For Budget Output	276,063.779
Wage Recurrent	21,149.188
Non Wage Recurrent	254,914.591
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	276,063.779
Wage Recurrent	21,149.188
Non Wage Recurrent	254,914.591
Arrears	0.000
<i>AIA</i>	0.000
Department:005 Processing and Marketing	
Key Service Area:00084 Enterprise Development	

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04212101 Collaborations, adaptations and integrations within the industrial value chains facilitated.	
Programme Intervention: 042121 Strengthen backward and forward linkages for primary and semi-processed products through facilitating development of required standards for inputs in the required quantities and necessary storage infrastructure.	
Stakeholder sensitization meetings on PDM Marketing Strategy targeting 50 districts and cities conducted in five regions.	
100 Demand-driven Research, technology and Innovations for women and youth innovators identified and facilitated.	N/A
Packaging and Branding strategy completed.	Stakeholder technical meetings took place for the Completion of the packaging and Branding Strategy. The final document is being consolidated. Departmental staff were trained on packaging technologies by the World Packaging Organization and were arranged by the Ministry and Packaging Institute of Uganda(IPU).
International MSMEs Day commemorated.	
An awards event for the 20 best implementing green manufacturing enterprises (including women and youth, PWDs led enterprises) held	NA
100 Grain farmer groups, processors, traders (50 male and 50 female) sensitized on proper storage, post-harvest handling, and value-addition practices Isingiro, Kamwenge, Mubende, Kyegwegwa and Kiryadongo,	Identified and sensitised 50 farmer groups, producers, processors and traders on proper storage, post handling, and value- addition practices in mubende and Kamwenge
Two consultative workshops and meetings on the Institutional, legal and regulatory framework for Grain Sector conducted in Central, and Western.	Mobilized and conducted two (2) regional consultative workshops for improvement of the Grain Sector Institutional, legal and regulatory framework in the Western region in the districts of Isingiro and Mbarara.
Gender equity as well as Climate change mitigation and adaptation measures integrated in all MSMEs activities including trainings	Gender, Equity and HIV, as well as Climate change mitigation and adoption in all actions and activities, were integrated in all the MSMEs trainings in the quarter 1.
Start ups Secretariat established and operationalized.	<p>The Secretariat is in place and is operationalised. The secretariat coordinator will participate in the African Startups Conference in Algeria in December 2025. The Start-up Secretariat has been coordinating the MTIC and JICA Accelerator programme.</p> <p>In collaboration with Uganda Cleaner Production Centre (UCPC) under the GreenChem supported by YALE University and UNIDO, 17 Startups were profiled, and 9 MSMEs were selected for incubation.</p>

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 04512301 Human Resources capacity managed**Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs**

National Green Manufacturing Technical Working Group of at least 25 members established and operationalized	One National Green Manufacturing working group (WG) comprising of representatives from relevant MDAs, Local governments, Academia, research institutions and private sector associations have taken place and others are yet to take place for the operationalization a National green Manufacturing working group
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PIAP Output: 04213102 Innovation and research initiatives supported**Programme Intervention: 042131 Promote acquisition and use of appropriate technology in collaboration with research institutions and academia**

Leather and leather products Strategy reviewed and new strategy drafted	NA
Two consultative and awareness workshops targeting 100 MSMEs on resource efficiency, economic, environmental and social benefits on green manufacturing practices and technologies conducted.	Conducted a training and awareness stakeholder workshop on resource efficiency, circular economy and cleaner production targeting 50 MSMEs and policy makers in Mbarara district and city.

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

Item	Spent
211101 General Staff Salaries	23,093.922
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,750.000
221002 Workshops, Meetings and Seminars	77,500.000
221009 Welfare and Entertainment	5,000.000
221012 Small Office Equipment	4,875.000
227001 Travel inland	17,697.000
227004 Fuel, Lubricants and Oils	21,925.000
Total For Budget Output	195,840.922
Wage Recurrent	23,093.922
Non Wage Recurrent	172,747.000
Arrears	0.000
AIA	0.000
Total For Department	195,840.922
Wage Recurrent	23,093.922
Non Wage Recurrent	172,747.000
Arrears	0.000
AIA	0.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>Development Projects</i>	
N/A	
Programme:07 Private Sector Development	
Vote Function:01 Trade Development	
<i>Departments</i>	
Department:001 External Trade	
Key Service Area:190036 Trade Development	
PIAP Output: 07021701 Establishment of the National Marketing Commodity platform	
Programme Intervention: 072521 Implement Trade facilitation strategies	
10 Commodity clusters developed	Not done due to insufficient funds
Trade Credit Gurantee Scheme Developed	This activity was not done due to insufficient funding in quarter one.
One Regulation for digitalizing the National Commodity Trading Platform developed.	NA
The Global Standards Barcoding System (GS 1 Uganda) operationalized and rolled out to 1000 producers	Acquired the prefix for the Barcoding System "605" and awaiting for the full membership into the GS1 Global to commence rollout
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
211101 General Staff Salaries	47,331.716
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000.000
221002 Workshops, Meetings and Seminars	9,100.000
227001 Travel inland	8,820.000
227002 Travel abroad	9,065.000
227004 Fuel, Lubricants and Oils	19,875.000
Total For Budget Output	103,191.716
Wage Recurrent	47,331.716
Non Wage Recurrent	55,860.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	103,191.716
Wage Recurrent	47,331.716
Non Wage Recurrent	55,860.000
Arrears	0.000

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

Quarter 1

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

Department:002 Internal Trade

Key Service Area:000015 Monitoring and Evaluation

PIAP Output: 07030305 Cross-Border Traders Associations Organized

Programme Intervention: 070303 Continuously assess the effectiveness of entrepreneurship development programs

100 members of Cross-Border Traders Associations sensitized on Trade related Policies, Laws and market opportunities within the region

Created awareness of trade related Policies and Laws amongst District Commercial Officers and business community (30 participants) from Western region scheduled in Sheema District.
Held a 2day meeting with the Private Sector in Northern Uganda (Nebbi, Pakwach, Maracha, Nwoya, Arua, Koboko and Zombo) to understand opportunities, challenges and required interventions to improve their competitiveness and ease of doing business.
Conducted inspections at Bunagana, Goli and Elegu border points to identify NTBs, Trade flows, compliance to Trade Licensing and any issues affecting cross border trade especially small-scale traders to take advantage of the Simplified Trade Regime.

Implementation of new licensing rates and grades monitored and inspected in 10 Cities and 20 selected Municipalities

Monitored and inspected implementation of the new Trade Licensing rates, grading areas and other aspects of the Amended Trade Licensing Act, 2015 in the Districts of Nebbi, Pakwach, Arua, Maracha, Nwoya, Koboko, and Zombo for compliance, trade order, revenue performance, and trader protection.
Conducted monitoring and supervision of markets in Refugee host districts in West Nile region to promote Trade order and promote Sanitary and Phytosanitary (SPS) compliance.
8 Local and urban Authorities were inspected in collaboration with DCOs for licensing and compliance with the Hire Purchase Act, where 35 entities were covered and those none-complaint were advised to comply.

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

UShs Thousand

Item	Spent
211101 General Staff Salaries	34,670.569
221002 Workshops, Meetings and Seminars	7,178.000
227001 Travel inland	17,100.000
Total For Budget Output	58,948.569
Wage Recurrent	34,670.569
Non Wage Recurrent	24,278.000

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

Quarter 1

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

Key Service Area:190032 Product and Services Market Research**PIAP Output: 07241203 Increased adoption and utilization of e-commerce services****Programme Intervention: 072412 Implement Digitalization strategies**

An e-commerce platform developed and operationalized	Procurement process in progress
100 District/City/Municipal Officers trained on the use of the e-commerce platform	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221002 Workshops, Meetings and Seminars	7,460.000
225101 Consultancy Services	13,000.000
Total For Budget Output	20,460.000
Wage Recurrent	0.000
Non Wage Recurrent	20,460.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	79,408.569
Wage Recurrent	34,670.569
Non Wage Recurrent	44,738.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:02 Regulation and Management of Cooperatives*Departments***Department:002 Cooperatives Development****Key Service Area:000029 Capacity Building**

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 07030304 COOPERATIVES

Programme Intervention: 070303 Continuously assess the effectiveness of entrepreneurship development programs

Governance, accountability and reporting of 10 cooperatives strengthened.	10 Cooperatives in Kamuli District (Busoga Sub region) were strengthened in governance, accountability and reporting through hands on trainings of their leaders; <ol style="list-style-type: none"> 1. Bukapaalo Multipurpose Farmers Cooperative Soc. Ltd 2. Greater Kamuli Agri-business Farmers Cooperative Soc. Ltd 3. Busoga Avocado Farmers Cooperative Union Soc. Ltd 4. Bugabula Cocoa Farmers Coop Soc. Ltd 5. Kamuli Bulondo (Ekima) Clan SACCO Ltd. 6. Naminage Buboka Bugobi Farmers SACCO Ltd. 7. Buluya Development Farmers SACCO Ltd 8. Kamuli District Public Officers SACCO Ltd. 9. Kamuli integrated Teachers SACCO Ltd 10. Bulopa Teachers SACCO Ltd.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
252101 Subsidies to private enterprises-To Private Enterprises	33,213.748
227001 Travel inland	6,865.000
Total For Budget Output	6,865.000
Wage Recurrent	0.000
Non Wage Recurrent	6,865.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000039 Policies, Regulations and Standards

PIAP Output: 07030304 COOPERATIVES

Programme Intervention: 070303 Continuously assess the effectiveness of entrepreneurship development programs

1 regional meeting on Cooperative regulations 1992 held.	Not Applicable in this quarter
1 regional meeting on the review of the National cooperative policy 2011 held.	1 Central Regulatory Impact Assessment- Stakeholders' Consultative workshop on the National Cooperative Policy held
One regional meeting on the review of Cooperative model bye-laws interdem with the cooperative societies Act 107 held..	Not Applicable in this Quarter

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221002 Workshops, Meetings and Seminars	12,500.000
Total For Budget Output	12,500.000
Wage Recurrent	0.000
Non Wage Recurrent	12,500.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	19,365.000
Wage Recurrent	0.000
Non Wage Recurrent	19,365.000
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Vote Function:05 MSME Development	
<i>Departments</i>	
Department:001 Business Development and Quality Assurance	
Key Service Area:190034 Business Development Services (SDP)	
PIAP Output: 07030102 National BDS Framework Operationalized	
Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.	
A Regulatory Impact Assessment (RIA) undertaken and 1 gender inclusive National BDS Policy developed.	The draft RIA of the gender inclusive National BDS Policy framework is ready and waiting for approval by the Senior Management.
3000 men, women & youths trained on Record keeping, financial management, scaling up businesses, Business Planning and Strategy Development, Financial Management Training, Legal and Regulatory Compliance, Business Development Services including ICT.	420 MSMEs (181 men, 193 women, 46 youth) were trained in record-keeping, financial management, business scaling, Business Planning and Strategy Development, and financial management.
40 staff capacity enhanced on use of of e-Government systems	3 Local Government staffs capacity enhanced on the use of E- Government systems in districts of Koboko DLG, Koboko MC, Maracha DLG& Yumbe district DLG

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07030102 National BDS Framework Operationalized	
Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.	
200 MSMEs Trained on adoption and use of information and technology in management of businesses operations	74 MSMEs were physically engaged in the adoption and use of information and technology in the management of business operations in the districts of Kabale and Kyotera LGs. The 26 MSMEs were supported virtually.
PIAP Output: 07030103 Professional MSMEs.	
Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.	
7,200 men and women trained on Record keeping, financial management, scaling up businesses, Business Planning and Strategy Development, Financial Management Training, Legal and Regulatory Compliance, Business Development Services including ICT.	1,350 (350 men and 700 women & 300 youths trained on Record keeping, financial management, scaling up businesses, Business Planning and Strategy Development, Financial Management Training, Legal and Regulatory Compliance, Business Development Services including ICT. In Tororo DLG and Busia MC.
300 MSMEs Skilled in prudent financial practices and management	76 MSMEs Skilled in prudent financial practices and management in Bundibugyo and Ntoroko districts
Develop a National MSME Corporate Governance Training & Certification Program for 350MSMEs and its implementation	Activity not implemented
Established 8 MSME Governance Clinics & Regional Compliance Help desks support program across the country	Activity not implemented due to inadequate funding
<p>Provided business development services (BDS) to 300 PDM SACCO leaders/MSMEs</p> <p>1 National BDS Policy developed , attendant guidelines & strengthen the regulation function</p>	Activity not implemented
<p>One national data base system developed for BDS providers (Website)</p> <p>Capacity enhancement and technical support to MSMEs on Operationalization of the data base system for 1500 MSMEs across the Country and Dissemination of the information on websit</p>	Not implemented but planned for next quarter
4 Lead firm structured model build for business partnerships and businesses to business (B2B) learning	Activity not implemented due to inadequate funding
Establish one innovation-friendly intellectual property (IP) frameworks to facilitate knowledge transfer and commercialization.	Activity not implemented due to funding
Established and Support technology transfer to offices (ToTs) at 9 universities to facilitate licensing and commercialization of research outputs.	2 Universities of Mbarara and Muni Supported with technology transfer through Directorate of Research, Innovation (TTOs) ToT to facilitate licensing and commercialization of research outputs.

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07030103 Professional MSMEs.	
Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.	
Develop a national mentor network comprising successful entrepreneurs, industry experts, and academia to guide startups for 500 entrepreneurs.	Activity not implemented due to inadequate funding
Organize idea-to-business (I2B) clinics, masterclasses, and hackathons to support ideation and prototyping for 600MSMEs.	Activity not implemented
Establish 1 National Open Innovation Strategy to define guidelines for collaboration among businesses, academia, and research institutions.	Activity not implemented due to inadequate funding
Promote the utilization of trademarking as an indirect uptake of business registration and formalization to 800MSMEs	Activity not implemented
Engage 8 business associations, chambers of commerce, and cooperatives to drive collective formalization efforts.	Activity not implemented due to inadequate funding
PIAP Output: 07030601 Uptake of business registration enhanced	
Programme Intervention: 070306 Promote formalisation and business registration	
1,200 MSMEs (600 men and 600 women) Mobilized and sensitized on business registration /enterprises in Refugee Hosting Distric	Activity not implemented due to inadequate funding
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	106,863.133
221001 Advertising and Public Relations	4,946.000
221002 Workshops, Meetings and Seminars	50,000.000
221008 Information and Communication Technology Supplies.	10,000.000
227001 Travel inland	31,500.000
227004 Fuel, Lubricants and Oils	12,500.000
Total For Budget Output	215,809.133
Wage Recurrent	106,863.133
Non Wage Recurrent	108,946.000
Arrears	0.000
<i>AIA</i>	0.000
Key Service Area:190035 Product Development	

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07212102 Increased certification of products by MSMEs	
Programme Intervention: 072121 Promote certification for MSMEs products for market access	
860 MSMEs (600 male and 200 female and 60 PWDs) trained on the basic concepts of food safety (Good manufacturing/good hygiene practices across the region	226 MSMEs were trained on the basic concepts of food safety (Good Manufacturing/good hygiene practices, especially during the concluded 25th MSME Trade Fair in Nairobi from 7th to 16th November 2025, and the World Cooperative Day commemoration in July, Fort Portal.
900 MSMEs trained on products fortification countrywide & food safety for MSMEs/Enterprises involved in the production of safe, quality and nutritious food products.	219 MSMEs were trained on product fortification countrywide & food safety for MSMEs/Enterprises involved in the production of safe, quality and nutritious food products.
680 MSMEs Impacted with practical skills on preparation of MSMEs to acquire product certification.	153 MSMEs were impacted with practical skills on the preparation of MSMEs to acquire product certification.
Support 200MSMEs and other actors with the establishment of a common user basic quality infrastructure for promoting product and process quality control	200 MSMEs have benefited from a guide for good governance of National Quality Infrastructure Institutions in Uganda to support the establishment of basic quality infrastructure for promoting product and process quality control, which was developed and launched on 2nd December 2025.
Develop customized business development support tool kits targeting 250 MSMEs across the various sectors with pre-certification audit technical support across the country	The tool kits were developed awaiting internal approvals
4 Review and Implement the MSME Policy 4 Review and Implement the National Standards and Quality Policy Develop one and implement a national intellectual property management strategy for MSMEs	A concept for the review of the National MSME Policy and Intellectual Property Management Strategy has been developed and approved.
Establish 1 (one) business development, quality assurance and IP management help desks	Activity not implemented due to inadequate funding
Capacity built of 80 investor companies to produce goods that meet foreign market standards across the country	In partnership with the Export Led Growth Strategy Unit(ELGSU) , capacity of 20 investee companies from Uganda Flower Export Association (UFEA) and Uganda Fish Exporters and Processors Association (UFPEA) to produce goods that meet foreign market standards.
Supported 160MSMEs to create intangible assets by adopting best practices for intellectual property value chain management (generation, protection, commercialization and enforcement) in central region	40 MSMEs were supported to create intangible assets by adopting best practices for intellectual property value chain management (generation, protection, commercialization and enforcement) were held in partnership with Enterprise Uganda through Business Clinics.

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

Quarter 1

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 07212102 Increased certification of products by MSMEs****Programme Intervention: 072121 Promote certification for MSMEs products for market access**

Provide technical support to 300MSMEs for alignment to product and service standards compliance and harmonization in selected markets

142 MSMEs were provided with technical support for alignment to product and service standards compliance and harmonization especially during the concluded 25th MSME Trade Fair in Nairobi from 7th to 16th November 2025, and the World Cooperative Day commemoration in July, Fort Portal.

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

Item	Spent
221002 Workshops, Meetings and Seminars	3,650.000
221003 Staff Training	2,440.000
221009 Welfare and Entertainment	3,000.000
221011 Printing, Stationery, Photocopying and Binding	810.000
227001 Travel inland	31,630.000
227004 Fuel, Lubricants and Oils	15,000.000
Total For Budget Output	56,530.000
Wage Recurrent	0.000
Non Wage Recurrent	56,530.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	272,339.133
Wage Recurrent	106,863.133
Non Wage Recurrent	165,476.000
Arrears	0.000
<i>AIA</i>	0.000

Department:005 Processing and Marketing**Key Service Area:190034 Business Development Services (SDP)****PIAP Output: 07212103 The Global Standards Barcoding System (GS 1 Uganda) operationalized****Programme Intervention: 072121 Promote certification for MSMEs products for market access**

300 women and youth led MSMEs businesses in Kampala and Jinja supported to acquire internationally recognised product bar codes.

NA

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 07021801 Market linkages between domestic, regional and internal MSMEs created

Programme Intervention: 070218 Organize networking events, conferences, and seminars to facilitate connections between entrepreneurs, investors, and industry experts

<p>150 MSMEs including 50 Youth, 70 Women 25 People Living With HIV/AIDS and 5 PWD in South Western and Northern Region Districts mobilized and trained in value addition, packaging and branding, and marketing of their products.</p>	<p>Mobilized, facilitated, and trained 50 MSMEs on value addition, packaging and branding, including Youth, Women, PLWH and PWD, including Climate change mitigation and adoption in all actions in Northern Region Districts.</p> <p>Also, a Master class training of modern Packaging technologies was conducted in Kampala for 80 participants. This was organized in collaboration with the Institute of Packaging Partners of Uganda (IPPU), UNIDO, ITC and the World Packaging Organization (WPO).</p>
<p>400 MSMEs including 250 women and 150 youth owned MSMEs, mobilized, trained, vetted supported and facilitated and coordinated to participate in local, regional and international expositions, trade fairs and exhibitions in all regions in the country</p>	<p>Mobilized, supported, trained, vetted, coordinated, facilitated and registered 366 MSMEs, including women and youth-owned MSMEs, to participate in the 25th EAC MSMEs Trade Fair in Nairobi from 6th to 17th November 2025.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	43,554.070
221002 Workshops, Meetings and Seminars	49,975.000
227002 Travel abroad	35,983.200
Total For Budget Output	129,512.270
Wage Recurrent	43,554.070
Non Wage Recurrent	85,958.200
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area: 190035 Product Development

PIAP Output: 07211101 Modern Packaging and branding industries supported

Programme Intervention: 072111 Establishment of modern packaging and branding industries and services to support value addition

<p>100 MSME packaging industries in Kampala, Wakiso and Mukono districts profiled.</p>	<p>NA</p>
<p>200 MSMEs in Agro-processing, metal fabrication, carpentry, tailoring sensitized on credit rating processes, access to finance, branding and packaging</p>	<p>NA</p>

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 07212101 cottages and artisan industry supported

Programme Intervention: 072121 Promote certification for MSMEs products for market access

4 awareness workshops conducted and meetings targeting 100 stakeholders (50 males, 50 females, 60 youth) on circular economy and resource efficiency in Kampala, Mbarara, and Mbale held to improve competitiveness.

Conducted 1 training and awareness stakeholder workshop on resource efficiency, circular economy, and cleaner production targeting 50 MSMEs and policy makers in Mbarara District.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221002 Workshops, Meetings and Seminars	11,865.000
Total For Budget Output	11,865.000
Wage Recurrent	0.000
Non Wage Recurrent	11,865.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	141,377.270
Wage Recurrent	43,554.070
Non Wage Recurrent	97,823.200
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Programme: 17 Regional Balanced Development

Vote Function: 02 Regulation and Management of Cooperatives

Departments

Department: 002 Cooperatives Development

Key Service Area: 510001 Regional Development Planning

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 17112102 Governance and management structures for sustainability of PDM strengthened	
Programme Intervention: 171121 Strengthen implementation of PDM Pillars & EMYOOGA	
Capacity built for 40 PDM SACCOs leaders in the 8 sub-regions to foster regional balanced development.	Capacity built for 15 PDM SACCO leaders, in laws governing Cooperatives, principles & values of cooperatives and their governance. <ol style="list-style-type: none"> 1. Bumusu PDM SACCO 2. Bumusu upper PDM SACCO 3. Buwagiyu PDM SACCO 4. Bunango PDM SACCO 5. Bumakita PDM SACCO 6. Bumakhwa PDM SACCO 7. Maaba PDM SACCO 8. Shiteka PDM SACCO 9. Shikhulusi PDM SACCO 10. Shishendu PDM SACCO in Bugisu Sub region and 11. Petta Apetai PDM SACCO 12. Totokidwe Apetai PDM SACCO 13. Aukot Apetai PDM SACCO 14. Kochoge Apetai PDM SACCO 15. Kalachai Apetai PDM SACCO in Bukedi Sub region

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 17112102 Governance and management structures for sustainability of PDM strengthened	
Programme Intervention: 171121 Strengthen implementation of PDM Pillars & EMYOOGA	
64 PDM SACCOs in the 8 RDP Regions supervised for compliance.	16 PDM SACCOs in Bududa (Nalwanza & Bubiita Sub counties)and Tororo(Mukuju & Apetai Sub counties) supervised for compliance to foster regional balanced development. <ol style="list-style-type: none"> 1. Bumusu PDM SACCO 2. Bumusu upper PDM SACCO 3. Buwagiyu PDM SACCO 4. Bunango PDM SACCO 5. Bumakita PDM SACCO 6. Bumakhwa PDM SACCO 7. Maaba PDM SACCO 8. Shiteka PDM SACCO 9. Shikhulusi PDM SACCO 10. Shishendu PDM SACCO in Bugisu Sub region and 11. Petta Apetai PDM SACCO 12. Totokidwe Apetai PDM SACCO 13. Aukot Apetai PDM SACCO 14. Kochoge Apetai PDM SACCO 15. Kalachai Apetai PDM SACCO 16. Mukuju Mukuju PDM SACCO 17. Akoret Mukuju PDM SACCO 18. Atiri Mukuju PDM SACCO in Bukedi Sub region

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
227001 Travel inland	6,825.000
Total For Budget Output	6,825.000
Wage Recurrent	0.000
Non Wage Recurrent	6,825.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	6,825.000
Wage Recurrent	0.000
Non Wage Recurrent	6,825.000
Arrears	0.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<i>AIA</i>		0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	160,194,777.949
	Wage Recurrent	753,063.175
	Non Wage Recurrent	159,425,546.355
	GoU Development	16,168.419
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:01 Agro-Industrialization		
Vote Function:01 Trade Development		
<i>Departments</i>		
Department:001 External Trade		
Key Service Area:000080 Economic Integration and Market Access		
PIAP Output: 01030602 Markets for priority agricultural products developed and maintained		
Programme Intervention: 014111 Promote market penetration for agro-based products		
3 Trade fairs attended (Japan, China and Rest of Africa)	1 Trade fair attended in China	1 Trade fair attended in China
3 Stakeholder sensitizations/consultative meetings conducted	1 Stakeholder meeting conducted	1 Stakeholder meeting conducted
Department:002 Internal Trade		
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 01116103 Capacity of value chain actors enhanced		
Programme Intervention: 011161 Strengthen the agricultural extension system		
120 Tobacco gardens/fields verified and assessed in the Tobacco growing Districts in Bunyoro, West Nile and Northern regions	NA	
150 Tobacco Seedbed sites verified and inspected in the Tobacco growing Districts in Bunyoro, West Nile and Northern regions	NA	
160 Stakeholders sensitized on their respective rights and obligations under the Tobacco (Control & Marketing) Act and Regulations	40 Stakeholders from Northern Region sensitized on their respective rights and obligations under the Tobacco (Control & Marketing) Act and Regulations	40 Stakeholders from Northern Region sensitized on their respective rights and obligations under the Tobacco (Control & Marketing) Act and Regulations
RIA for review of the Tobacco (Control & Marketing) Act, 1967 developed and Principles for repeal of the Act considered by Cabinet	Stakeholders views incorporated into the draft RIA for review of the Tobacco (Control & Marketing) Act, 1967 developed and Principles for repeal of the Act considered by Cabinet	Stakeholders views incorporated into the draft RIA for review of the Tobacco (Control & Marketing) Act, 1967 developed and Principles for repeal of the Act considered by Cabinet

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:000039 Policies, Regulations and Standards**PIAP Output: 01612106 Laws, policies, regulations and guidelines reviewed or developed****Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry**

60 Tobacco stores verified and inspected and marketing activities assessed in the Tobacco growing Districts in Bunyoro, West Nile and Northern regions	NA	
4 coordination meetings of the National Grain Trade Coordination Committee conducted	1 Coordination meeting of the National Grain Trade Coordination Committee conducted	1 Coordination meeting of the National Grain Trade Coordination Committee conducted
Enhanced capacity of 6 staff in regulation of Tobacco production and marketing	Enhanced capacity of 2 staff in regulation of Tobacco production and marketing	Enhanced capacity of 2 staff in regulation of Tobacco production and marketing

Development Projects

N/A

Vote Function:02 Regulation and Management of Cooperatives*Departments***Department:002 Cooperatives Development****Key Service Area:000029 Capacity Building****PIAP Output: 01114101 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved****Programme Intervention: 011141 Strengthen farmer organizations and cooperatives ecosystems**

Subvention disbursed to UCA to train, mobilise and monitor cooperatives.	125 Cooperatives trained, mobilised and monitored.	125 Cooperatives trained, mobilised and monitored.
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Key Service Area:010082 Cooperatives Establishment and Management**PIAP Output: 01114101 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved****Programme Intervention: 011141 Strengthen farmer organizations and cooperatives ecosystems**

40 Coops inspected and 8 selected Cooperatives across the country audited.	10 Cooperatives inspected and 2 Cooperatives audited	10 Cooperatives inspected and 2 Cooperatives audited
50 Cooperatives supported in governance issues and supported in commercialization of Agriculture with support from other Govt agencies(OWC)	6 farmer groups mobilized 25 coops supported	6 farmer groups mobilized 25 coops supported
5 Cooperatives per region identified and capacity built	1 Cooperative/farmer org identified & capacity built	1 Cooperative/farmer org identified & capacity built

Department:003 Warehouse Receipt System

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000029 Capacity Building		
PIAP Output: 01511102 Capacity of value chain actors strengthened to access agriculture finance and insurance		
Programme Intervention: 015111 Promote affordable agricultural financing mechanisms		
10 ICT and 10 Quality Kits provided	Evaluate bids, contract suppliers	Evaluate bids, contract suppliers
24 Commodity handlers (Fumigators, Samplers, Graders, etc.) and 16 ICT personnel trained and certified.	Conduct training sessions for commodity handlers (12 Commodity handlers and 8 ICT Personnel)	Conduct training sessions for commodity handlers (12 Commodity handlers and 8 ICT Personnel)
600 Internal and external stakeholders sensitized.	Conduct 2 regional sensitization workshops and 300 stakeholders sensitised	Conduct 2 regional sensitization workshops and 300 stakeholders sensitised
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 01212201 Harvest, post-harvest handling and storage standards developed and enforced		
Programme Intervention: 012122 Ensure compliance to standards at harvesting, post-harvest handling and storage		
1 Silo standard supported, developed, and promoted.	Draft silo standard (with UNBS, MAAIF)	Draft silo standard (with UNBS, MAAIF)
Quality and Standards of Traded Agricultural Commodities at 24 Warehouses improved.	Provide technical support and conduct training	Provide technical support and conduct training
1 National Warehouse Receipt System Policy developed.	Conduct policy stakeholder consultations	Conduct policy stakeholder consultations
2 Off-taker markets developed including commodity Exchanges	Identify aggregation centers and MOUs	Identify aggregation centers and MOUs
1 Warehouse Receipt System Act reviewed	Convvene legal & technical review team	Convvene legal & technical review team
Key Service Area:000082 Warehouse Receipt System Services		
PIAP Output: 01030602 Markets for priority agricultural products developed and maintained		
Programme Intervention: 014111 Promote market penetration for agro-based products		
A Dispute Resolution Committee set up and 4 meetings held	Draft mechanism guidelines and SOPs	Draft mechanism guidelines and SOPs
24 ICT conformity assessment inspections carried out	Conduct ICT audits for 12 warehouses	Conduct ICT audits for 12 warehouses
PIAP Output: 01411102 Markets for priority agricultural products developed and maintained		
Programme Intervention: 014111 Promote market penetration for agro-based products		
60 Storage facilities inspected and profiling of 20 new storage facilities done	Conduct 30 inspections + 10 profiling	Conduct 30 inspections + 10 profiling

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:010055 Market access infrastructure		
PIAP Output: 01411101 Market information systems established		
Programme Intervention: 014111 Promote market penetration for agro-based products		
Capacity of 24 Storage Infrastructure/facility handlers improved and operationalised.	Capacity of 9 Storage Infrastructure/facility handlers improved and operationalised.	Capacity of 9 Storage Infrastructure/facility handlers improved and operationalised.
20 Storage facilities licensed, 10 certified & Profiling of 100 new storage facilities carried out.	5 Storage facilities licensed, 3 certified & Profiling of 25 new storage facilities carried out.	5 Storage facilities licensed, 3 certified & Profiling of 25 new storage facilities carried out.
30 Storage facilities standardised and refurbished	10 Storage facilities standardised	10 Storage facilities standardised
10 ICT and 10 Quality Kits procured and provided and also 24 users trained.	10 ICT and 10 Quality Kits procured.	10 ICT and 10 Quality Kits procured.
Access to affordable financing through regulated Inventory credit promoted and adopted by 6 Financial Institutions	50 Warehouse receipts discounted at financial institutions	50 Warehouse receipts discounted at financial institutions
1 national delivery assurance framework in place	Collateral management deployed and Inspection regime established at 7 Warehouses	Collateral management deployed and Inspection regime established at 7 Warehouses
1 National feasibility study carried out for standardization and refurbishment of storage infrastructure	NA	
<i>Development Projects</i>		
N/A		
Vote Function:04 Industrial and Technological Development		
<i>Departments</i>		
Department:001 Industry and Technology		
Key Service Area:000073 Marketing and value addition		
PIAP Output: 01211102 Value chain actors supported with post-harvest handling equipment		
Programme Intervention: 012111 Establish and operationalise appropriate post-harvest handling and storage facilities and infrastructure		
10 value chain actors in 10 district Local Governments across the country profiled and supported to access affordable financing for acquisition of modem post harvest handling equipment	5 value chain actors in 5 district Local Governments across the country profiled and supported to access affordable financing for acquisition of modem post harvest handling equipment	5 value chain actors in 5 district Local Governments across the country profiled and supported to access affordable financing for acquisition of modem post harvest handling equipment
<i>Development Projects</i>		
N/A		
Vote Function:05 MSME Development		
<i>Departments</i>		

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Department:001 Business Development and Quality Assurance		
Key Service Area:00084 Enterprise Development		
PIAP Output: 01116103 Capacity of value chain actors enhanced		
Programme Intervention: 011161 Strengthen the agricultural extension system		
Conduct on-site hygiene & food safety inspections for 500 selected MSMEs.	Conduct on-site hygiene & food safety inspections for 100 selected MSMEs.	Conduct on-site hygiene & food safety inspections for 100 selected MSMEs.
Set up 1 virtual advisory support desk to Provide guidance on food safety, regulatory changes, and certification to 200MSMEs	50 MSMEs Provide guidance on food safety, regulatory changes, and certification.	50 MSMEs Provide guidance on food safety, regulatory changes, and certification.
Organize 10 regional training sessions (200 MSMEs per session).	Organize 10 regional training sessions (50 MSMEs per session).	Organize 10 regional training sessions (50 MSMEs per session).
Create 5 compliance guides, checklists, and manuals distribute and digital printed versions of compliance guides, checklists, and manuals. to MSMEs 200MSMEs .	Create 3 compliance guides, checklists, and manuals distribute and digital printed versions of compliance guides, checklists, and manuals. to MSMEs 100 MSMEs.	Create 3 compliance guides, checklists, and manuals distribute and digital printed versions of compliance guides, checklists, and manuals. to MSMEs 100 MSMEs.
800 MSMEs Assisted in preparing for UNBS Q-Mark, HACCP, GlobalGAP, and ISO 22000 certification.	200 MSMEs Assisted in preparing for UNBS Q-Mark, HACCP, GlobalGAP, and ISO 22000 certification.	200 MSMEs Assisted in preparing for UNBS Q-Mark, HACCP, GlobalGAP, and ISO 22000 certification.
<i>Development Projects</i>		
N/A		
Programme:04 Manufacturing		
Vote Function:01 Trade Development		
<i>Departments</i>		
Department:001 External Trade		
Key Service Area:00080 Economic Integration and Market Access		
PIAP Output: 04411101 Manufactured exports increased		
Programme Intervention: 044111 Facilitate access of manufactured goods to regional and continental markets prioritizing EAC, COMESA and AfCFTA		
Market analysis and profiling undertaken for 12 export products and 7 export markets	Market analysis and profiling undertaken for 12 export products and 7 export markets	Market analysis and profiling undertaken for 12 export products and 7 export markets
1000 Private Sector Players issued with Materials on AfCFTA Protocol	250 Private Sector Players issued with Materials on AfCFTA Protocol	250 Private Sector Players issued with Materials on AfCFTA Protocol
4 World Trade Organization (WTO) negotiations participated in	2 World Trade Organization (WTO) negotiations participated in	2 World Trade Organization (WTO) negotiations participated in

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000080 Economic Integration and Market Access		
PIAP Output: 04411101 Manufactured exports increased		
Programme Intervention: 044111 Facilitate access of manufactured goods to regional and continental markets prioritizing EAC, COMESA and AfCFTA		
22 meetings at the AfCFTA participated in and country positions registered	7 meetings at the AfCFTA participated in and country positions registered	7 meetings at the AfCFTA participated in and country positions registered
5 Bilateral/JPC meetings with Tanzania, Mozambique, Democratic Republic of Congo, South Sudan and Rwanda conducted	1 Bilateral/JPC meeting	1 Bilateral/JPC meeting
1 Presidential delegation where Trade matters are on the Agenda, participated in	1 Presidential delegation where Trade matters are on the Agenda, participated in	1 Presidential delegation where Trade matters are on the Agenda, participated in
3 Trade Fairs and Expos in Japan, China and in Africa participated in	1 Trade Fair and Expo in China participated in	1 Trade Fair and Expo in China participated in
40 manufacturers trained in preferential market access requirements	10 manufacturers trained in preferential market access requirements	10 manufacturers trained in preferential market access requirements
5 Engagements for removal of NTBS in key Markets held	2 Engagements for removal of NTBS in key Markets held	2 Engagements for removal of NTBS in key Markets held
10 meetings at COMESA on Trade Facilitation, negotiations on SPS, as well as the Policy Organs meetings attended	3 meetings at COMESA on Trade Facilitation, negotiations on SPS, as well as the Policy Organs meetings attended	3 meetings at COMESA on Trade Facilitation, negotiations on SPS, as well as the Policy Organs meetings attended
12 meetings on Regional NTB Monitoring Committee, Sectoral Committee, Sectoral Council on Trade, Industry, Finance and Investment (SCTIFI), Council of Ministers and the Summit attended	5 meetings on Regional NTB Monitoring Committee, Sectoral Committee, Sectoral Council on Trade, Industry, Finance and Investment (SCTIFI), Council of Ministers and the Summit attended	5 meetings on Regional NTB Monitoring Committee, Sectoral Committee, Sectoral Council on Trade, Industry, Finance and Investment (SCTIFI), Council of Ministers and the Summit attended
4 meetings at the Tripartite Tree Trade Area on Rules of Origin and Council of Ministers attended	2 meetings at the Tripartite Tree Trade Area on Rules of Origin and Council of Ministers attended	2 meetings at the Tripartite Tree Trade Area on Rules of Origin and Council of Ministers attended
3 trade attaches deployed (1 China 1 in the EAC and another in ECOWAS)	NA	
PIAP Output: 04412101 Strategic trade partnerships negotiated for new and existing export market destinations.		
Programme Intervention: 044121 Facilitate manufacturers to access and sustain a diverse range of export destinations		
10 bilateral meetings, 6 EAC negotiations, 6 at COMESA, 6 at the AfCFTA and 3 at the WTO (Multilateral)	3 bilateral meetings, 2 EAC negotiations, 2 at COMESA, 2 at the AfCFTA and 1 at the WTO (Multilateral)	3 bilateral meetings, 2 EAC negotiations, 2 at COMESA, 2 at the AfCFTA and 1 at the WTO (Multilateral)

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000080 Economic Integration and Market Access		
PIAP Output: 04412101 Strategic trade partnerships negotiated for new and existing export market destinations.		
Programme Intervention: 044121 Facilitate manufacturers to access and sustain a diverse range of export destinations		
10 Trade,Expos Fairs and Exhibitions participated	3 Trade,Expos Fairs and Exhibitions participated in	3 Trade,Expos Fairs and Exhibitions participated in
4 regional sensitization meetings conducted	1 regional sensitization meeting conducted	1 regional sensitization meeting conducted
4 Quarterly meetings of the National Trade Facilitation Committee (NTFC) held	1 Quarterly meeting of the National Trade Facilitation Committee (NTFC) held	1 Quarterly meeting of the National Trade Facilitation Committee (NTFC) held
World Trade Organization (WTO) Ministerial Conference, March 2026 in Cameroon attended	NA	
2 National Stakeholder engagements on the WTO Ministerial Conference held.	1 National Stakeholder engagement on the WTO Ministerial Conference held.	1 National Stakeholder engagement on the WTO Ministerial Conference held.
Key Service Area:000086 Access to Regional and International Markets		
PIAP Output: 04411101 Manufactured exports increased		
Programme Intervention: 044111 Facilitate access of manufactured goods to regional and continental markets prioritizing EAC, COMESA and AfCFTA		
Negotiated market maintained and market intelligence conducted.	Negotiated market maintained and market intelligence conducted.	Negotiated market maintained and market intelligence conducted.
4 Regional Export Information and Awareness Campaigns held in Northern, Eastern, Western, and Central.	1 Regional Export Information and Awareness Campaigns held in Northern, Eastern, Western, and Central.	1 Regional Export Information and Awareness Campaigns held in Northern, Eastern, Western, and Central.
3 major sector and market strategies developed.	2 major sector and market strategies developed.	2 major sector and market strategies developed.
2 Exporters guides developed and disseminated.	1 Exporters guide developed and disseminated.	1 Exporters guide developed and disseminated.
Four quarterly meetings for Exporters working groups for the key target markets held.	1 quarterly meeting for Exporters working groups for the key target markets held.	1 quarterly meeting for Exporters working groups for the key target markets held.
Four market intelligence insights for the exporters developed.	1 market intelligence insight for the exporters developed.	1 market intelligence insight for the exporters developed.
A robust website updated and run.	A robust website updated and run.	A robust website updated and run.
3 capacity-building sessions for the exporters on negotiation, contracting, and business dispute resolutions conducted.	1 capacity-building sessions for the exporters on negotiation, contracting, and business dispute resolutions conducted.	1 capacity-building sessions for the exporters on negotiation, contracting, and business dispute resolutions conducted.
3 sector/market-specific shows and exhibitions attended.	1 sector/market-specific shows and exhibitions attended.	1 sector/market-specific shows and exhibitions attended.
Two incoming business missions organised.	1 incoming business missions organised.	1 incoming business missions organised.
Three experts contracted.	NA	

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:000086 Access to Regional and International Markets**PIAP Output: 04411101 Manufactured exports increased****Programme Intervention: 044111 Facilitate access of manufactured goods to regional and continental markets prioritizing EAC, COMESA and AfCFTA**

2 Export related meetings attended.	NA	
1 report published.	NA	
Rent paid per quarter.	Rent paid per quarter.	Rent paid per quarter.
Office imprest and Administrative staff Allowance paid.	Office imprest and Administrative staff Allowance paid.	Office imprest and Administrative staff Allowance paid.
One Capacity Building session for the staff conducted.	One Capacity Building session for the staff conducted.	One Capacity Building session for the staff conducted.
Electricity bills paid.	Electricity bills paid.	Electricity bills paid.
Motor vehicles maintained.	Motor vehicles maintained.	Motor vehicles maintained.
Telephone & Internet services paid.	Telephone & Internet services paid.	Telephone & Internet services paid.
Four quarterly media engagements held.	1 quarterly media engagements held.	1 quarterly media engagements held.
Revised external market guidelines produced.	Revised external market guidelines produced.	Revised external market guidelines produced.

PIAP Output: 04411102 Expand the range of and enforce manufacturing standards, specifications, guidelines and codes of practice**Programme Intervention: 044111 Facilitate access of manufactured goods to regional and continental markets prioritizing EAC, COMESA and AfCFTA**

Revised external market guidelines produced.	Revised external market guidelines produced.	Revised external market guidelines produced.
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Department:002 Internal Trade**Key Service Area:000039 Policies, Regulations and Standards****PIAP Output: 04512201 Relevant policies, laws and regulations developed.****Programme Intervention: 045122 Develop, review and implement Policy and Legislation to support manufacturing**

2 Guidelines developed on Mergers & Acquisitions assessment and Restrictive business practices	1 Guideline developed on Mergers & Acquisitions assessment	1 Guideline developed on Mergers & Acquisitions assessment
10 Cases of anti-competitive business practices and agreements assessed and determined	2 Cases of anti-competitive business practices and agreements assessed and determined	2 Cases of anti-competitive business practices and agreements assessed and determined
26 media public awareness campaigns on TV, Radio and Social media conducted	8 media public awareness campaigns on TV, Radio and Social media conducted	8 media public awareness campaigns on TV, Radio and Social media conducted
Market analysis conducted in 4 selected sub-sectors and 4 products	Market analysis conducted in 1 selected sub-sector and 1 product	Market analysis conducted in 1 selected sub-sector and 1 product

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 04512201 Relevant policies, laws and regulations developed.		
Programme Intervention: 045122 Develop, review and implement Policy and Legislation to support manufacturing		
Capacity of 10 Ministry Staff in hands-on implementation of Competition and Consumer Protection Matters enhanced through Exposure Attachments	Capacity of 5 Ministry Staff in hands-on implementation of Competition and Consumer Protection Matters enhanced through exposure attachments	Capacity of 5 Ministry Staff in hands-on implementation of Competition and Consumer Protection Matters enhanced through exposure attachments
2,000 Copies of awareness creation materials designed, printed and disseminated	2,000 Copies of awareness creation materials designed, printed and disseminated	2,000 Copies of awareness creation materials designed, printed and disseminated
Enhanced capacity of 8 Staff in the best practices of Trade Remedies implementation	Enhanced capacity of 4 Staff in the best practices of Trade Remedies implementation	Enhanced capacity of 4 Staff in the best practices of Trade Remedies implementation
4 abuse of dominant position cases in the market detected and addressed	1 abuse of dominant position case in the market detected and addressed	1 abuse of dominant position case in the market detected and addressed
4 Merger and Acquisition applications processed and determined	1 National Merger and Acquisition applications processed and determined	1 National Merger and Acquisition applications processed and determined
Awareness created among 320 Stakeholders on Competition Policy and Law	Awareness created among 80 Stakeholders on Competition Policy and Law	Awareness created among 80 Stakeholders on Competition Policy and Law
Capacity of the 9 members of the Technical Committee on Competition and Consumer Protection (TCCP) enhanced through benchmarking	Capacity of the 5 members of the Technical Committee on Competition and Consumer Protection (TCCP) enhanced through benchmarking	Capacity of the 5 members of the Technical Committee on Competition and Consumer Protection (TCCP) enhanced through benchmarking
20 Staff members and 9 members of the Technical Committee on Competition and Consumer Protection (TCCP) trained on Competition and Consumer Protection aspects	20 Staff members and 9 members of the Technical Committee on Competition and Consumer Protection (TCCP) trained on Competition and Consumer Protection aspects	20 Staff members and 9 members of the Technical Committee on Competition and Consumer Protection (TCCP) trained on Competition and Consumer Protection aspects
Information and stakeholder views on cross-border or regional Mergers and Acquisitions collected and forwarded for assessment of 8 regional Mergers and Acquisitions applications	Information and stakeholder views on cross-border or regional Mergers and Acquisitions collected and forwarded for assessment of 2 regional Mergers and Acquisitions applications	Information and stakeholder views on cross-border or regional Mergers and Acquisitions collected and forwarded for assessment of 2 regional Mergers and Acquisitions applications
2 events organized in celebration of World Consumer Rights day (Every 15th, March)	The Ministry services showcased at the Uganda International Trade Fair, 2025 and the Trade Fair assessed	The Ministry services showcased at the Uganda International Trade Fair, 2025 and the Trade Fair assessed
8 Regional market analysis/surveillance conducted to assess Consumer rights observance and violations	2 Regional market analysis/surveillance conducted to assess Consumer rights observance and violations	2 Regional market analysis/surveillance conducted to assess Consumer rights observance and violations

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 04512201 Relevant policies, laws and regulations developed.		
Programme Intervention: 045122 Develop, review and implement Policy and Legislation to support manufacturing		
4 Inter-Institutional Trade Committee (IITC) meetings for increased coordination and Policy guidance	Report of Q2 Inter-Institutional Trade Committee meeting	Report of Q2 Inter-Institutional Trade Committee meeting
The Annual National BUBU Trade Show organized and held	The National BUBU Trade Show 2025 organized andheld	The National BUBU Trade Show 2025 organized andheld
<i>Development Projects</i>		
N/A		
Vote Function:02 Regulation and Management of Cooperatives		
<i>Departments</i>		
Department:002 Cooperatives Development		
Key Service Area:100004 Cooperatives Awareness and Skills Development		
PIAP Output: 04020401 Increased manufacturing output		
Programme Intervention: 040204 Promote acquisition and use of appropriate technologies in manufacturing		
100 cooperatives mobilized to provide raw materials for manufacturing and supported in diversification for export market.	25 cooperatives mobilized and supported	25 cooperatives mobilized and supported
Capacity of 400 PDM SACCO leaders across all regions for good governance and growth built.	100 PDM SACCO leader' capacity built	100 PDM SACCO leader' capacity built
100 cooperatives involved in manufacturing and Agro processing activities profiled.	25 Cooperatives profiled	25 Cooperatives profiled
300 Sustainable cooperatives to finance/support manufacturing initiatives mobilized, profiled and prepared. Use of ICT in 500 cooperatives in cooperatives operations for promotion of manufacturing enhanced.	75 Coops mobilized and 125 Coops enhanced for ICT	75 Coops mobilized and 125 Coops enhanced for ICT
1 Official ceremony and state function (International Cooperatives Day Celebrations) to create awareness of opportunities and innovations for the manufacturing sector held.	NA	

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:100004 Cooperatives Awareness and Skills Development		
PIAP Output: 04020401 Increased manufacturing output		
Programme Intervention: 040204 Promote acquisition and use of appropriate technologies in manufacturing		
CRMIS completed and rolled out across the country. 10 hands on training sessions across the country conducted.	2 regional CRMIS training conducted	2 regional CRMIS training conducted
100 cooperatives involved in value addition mobilized, profiled and supported in partnership with OWC.	25 Cooperatives supported	25 Cooperatives supported
4 sets of survey and research across the country carried out.	1 set of survey/research carried out	1 set of survey/research carried out
Key Service Area:100008 Uganda Cooperative Alliance		
PIAP Output: 04212101 Collaborations, adaptations and integrations within the industrial value chains facilitated.		
Programme Intervention: 042121 Strengthen backward and forward linkages for primary and semi-processed products through facilitating development of required standards for inputs in the required quantities and necessary storage infrastructure.		
Monitoring and evaluation reports for the implementation of the activities for 5 regions produced	Monitoring reports for 2 regions produced	Monitoring reports for 2 regions produced
5 capacity building sessions conducted for cooperative members, Leaders and management staff across the country.	2 capacity building sessions conducted for cooperative members, Leaders and management staff per quarter.	2 capacity building sessions conducted for cooperative members, Leaders and management staff per quarter.
20 Quarterly and Bi-annual coordination meetings to review progress as planned.	Bi-annual coordination meetings to review progress organized and facilitated	Bi-annual coordination meetings to review progress organized and facilitated
52 public sensitization conducted through TV, 24 radio talkshows, 1000 news letters and 500 calendars printed to improve visibility	13 public sensitization campaigns conducted through TV, 6 radio talkshows, 250 news letters printed to improve visibility	13 public sensitization campaigns conducted through TV, 6 radio talkshows, 250 news letters printed to improve visibility
Audit, supervision and dispute resolution conducted among 20 cooperatives.	Dispute resolution conducted among 10 cooperatives.	Dispute resolution conducted among 10 cooperatives.
Mobilizing the Cooperatives across the 5 regions in the country on the capitalization and operationalization of the Cooperative bank.	Mobilizing the Cooperatives across 1 region in the country on the capitalization and operationalization of the Cooperative bank.	Mobilizing the Cooperatives across 1 region in the country on the capitalization and operationalization of the Cooperative bank.

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:100008 Uganda Cooperative Alliance

PIAP Output: 04212101 Collaborations, adaptations and integrations within the industrial value chains facilitated.

Programme Intervention: 042121 Strengthen backward and forward linkages for primary and semi-processed products through facilitating development of required standards for inputs in the required quantities and necessary storage infrastructure.

Organize the International Day of Cooperatives by carrying 5 activities I.e. Prayer breakfast, tree planting, Blood Donation, Symposium, and the Cooperative Day.	NA	
Conducting the National Cooperative Consultative meeting with 250 participants including Cooperatives, partners, Academia, Policy makers and other Stakeholders.	NA	
Carryout assets acquisition, repairs and maintenance of 8 vehicles, 8 Computers, furniture and fittings and other UCA assets.	Carryout assets acquisition, repairs and maintenance of 8 vehicles, 8 Computers, furniture and fittings and other UCA assets.	Carryout assets acquisition, repairs and maintenance of 8 vehicles, 8 Computers, furniture and fittings and other UCA assets.
Offices maintained.	Office operational costs including Legal, security, Utilities and Office welfare maintained	Office operational costs including Legal, security, Utilities and Office welfare maintained
Organizing Cooperators Annual General Meeting targeting 150 participants.	NA	

Department:003 Warehouse Receipt System

Key Service Area:000082 Warehouse Receipt System Services

PIAP Output: 04212101 Collaborations, adaptations and integrations within the industrial value chains facilitated.

Programme Intervention: 042121 Strengthen backward and forward linkages for primary and semi-processed products through facilitating development of required standards for inputs in the required quantities and necessary storage infrastructure.

1 Resource mobilisation strategy and resource management report and 1 funding mechanism piloted and adopted	Secure government and donor funding and Implement resource utilization framework, Design and Validate new financing models	Secure government and donor funding and Implement resource utilization framework, Design and Validate new financing models
Updated and stable e-WRS platform	Design new features and Procure developer services	Design new features and Procure developer services
Staff salaries paid	Staff salaries paid	Staff salaries paid
1 national warehouse and transactions database developed and 4 trainings (100 stakeholders trained) conducted	Populate initial datasets, Conduct stakeholder validation and Conduct 2 regional trainings	Populate initial datasets, Conduct stakeholder validation and Conduct 2 regional trainings
1 WRS Act/regulation reviewed	Draft revised legal instruments and Hold stakeholder consultation meetings	Draft revised legal instruments and Hold stakeholder consultation meetings

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:000082 Warehouse Receipt System Services**PIAP Output: 04212101 Collaborations, adaptations and integrations within the industrial value chains facilitated.****Programme Intervention: 042121 Strengthen backward and forward linkages for primary and semi-processed products through facilitating development of required standards for inputs in the required quantities and necessary storage infrastructure.**

1 reliable agriculture National Market Information System that empowers trading decisions developed and functional.	Engage data sources (markets, traders)	Engage data sources (markets, traders)
1 National WRS branding strategy and concept promotion activities carried out in 10 districts	Launch campaign (radio, social media, posters and banners)	Launch campaign (radio, social media, posters and banners)

Development Projects

N/A

Vote Function:03 Policy, Planning and Support Services*Departments***Department:001 Finance and Administration****Key Service Area:000001 Audit and Risk Management****PIAP Output: 04512304 Administration and Support Services provided****Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs**

Quarterly Audit of affiliated institutions and projects conducted	Audit of affiliated institutions and projects conducted	Audit of affiliated institutions and projects conducted
Quarterly Salary & Pensions Payroll Review undertaken	Salary & Pensions Payroll review undertaken	Salary & Pensions Payroll review undertaken
Quarterly review of Cash management, Advances and Accountability undertaken	Cash management, Advances and Accountability review undertaken	Cash management, Advances and Accountability review undertaken
Quarterly review of Procurement processes and management done	NA	
Quarterly review of IFMS, PBS and other critical ICT systems undertaken	NA	
Quarterly review of Fixed Assets Management undertaken	Fixed Assets Management review undertaken	Fixed Assets Management review undertaken
Quarterly review of Stores & Inventory undertaken	NA	
Quarterly review of Fleet Management undertaken	NA	

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 04512304 Administration and Support Services provided		
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs		
16 Visits for Verification and Inspections of Activities undertaken by different department plus affiliated institutions and project	4visits to Verify and inspect activities done by BDQA Department and Industry and Technology Department.	4visits to Verify and inspect activities done by BDQA Department and Industry and Technology Department.
Key Service Area:000004 Finance and Accounting		
PIAP Output: 04512304 Administration and Support Services provided		
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs		
Ministry's board of survey conducted	Conduct Ministry's board of survey	Conduct Ministry's board of survey
01 Final Accounts for FY 24/25 prepared and submitted to MFPEd	NA	
4 internal Audit reports prepared and submitted.	1 Response report for Q1 FY 2025/26 produced	1 Response report for Q1 FY 2025/26 produced
Subscription fees and membership dues paid	NA	
Ministry's Asset Register compiled, updated and maintained	NA	
Key Service Area:000005 Human Resource Management		
PIAP Output: 04512301 Human Resources capacity managed		
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs		
01 pre-retirement training conducted for staff above 45 years and report produced.	NA	
4 Sessions in Strengthening the Rewards and Sanctions Committee held	1 Session in Strengthening the Rewards and Sanctions Committee held	1 Session in Strengthening the Rewards and Sanctions Committee held
Ministry's Service Delivery Standards developed.	Consultative meetings	Consultative meetings
4 team building meetings conducted	1 team building meeting conducted	1 team building meeting conducted
An Occupation & Health Safety Awareness Session conducted	An Occupation & Health Safety Awareness Session conducted	An Occupation & Health Safety Awareness Session conducted
Balanced Scorecard developed.	Consultative meetings held to develop the balanced score card.	Consultative meetings held to develop the balanced score card.
Annual verification of 360 pensioners conducted	90 pensioners verified	90 pensioners verified
Ministry's Client Charter reviewed and copies printed	Consultative meetings	Consultative meetings
Africa Public Service Day commemorated	National celebrations conducted and attended	National celebrations conducted and attended
340 pieces of corporate wear procured	NA	

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000005 Human Resource Management		
PIAP Output: 04512301 Human Resources capacity managed		
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs		
35 District Local Government Commercial Officers supported in setting performance targets	NA	
Quarterly performance management activities undertaken	Quarterly performance management activities undertaken	Quarterly performance management activities undertaken
Capacity built for 20 staff in the Finance and Administration department.	Capacity built for 5 staff in the Finance and Administration department.	Capacity built for 5 staff in the Finance and Administration department.
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 04512303 Policy, Planning, Budgeting, Research and Monitoring and evaluation undertaken		
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs		
6 staff trained	2 staff trained	2 staff trained
Approved Budget Estimates, Workplans and Procurement Plans printed	NA	
01 MoTIC Strategic Plan 25/26-2029/30 produced	Stakeholder engagements undertaken	Stakeholder engagements undertaken
MPS for FY 2026/27 compiled, printed and submitted to MoFPED and Parliament	NA	
4 Quarterly Performance Reports produced and submitted to MoFPED	Q1 Report FY 2025/26 prepared and submitted to MoFPED	Q1 Report FY 2025/26 prepared and submitted to MoFPED
Budget Framework Paper FY 2026/2027 compiled, printed and submitted to MoFPED and Parliament	1 Budget Framework Paper FY 2026/2027 compiled, printed and submitted to MoFPED and Parliament	1 Budget Framework Paper FY 2026/2027 compiled, printed and submitted to MoFPED and Parliament
Funds mobilised for Ministry of Trade industry and cooperatives through participation in Programme Working Group meetings and meetings with development partners.	Funds mobilised for Ministry of Trade industry and cooperatives through participation in Programme Working Group meetings and meetings with development partners.	Funds mobilised for Ministry of Trade industry and cooperatives through participation in Programme Working Group meetings and meetings with development partners.
5 projects developed and approved by Development Committee (DC)	Pre-feasibility and feasibility study for the Aflatoxin project and Refurbishing and construction of warehouses project completed.	Pre-feasibility and feasibility study for the Aflatoxin project and Refurbishing and construction of warehouses project completed.
Planning and Budgeting Guidelines for the Trade Industry and Local Economic Development (TILED) Departments disseminated in Local Governments.	Planning and Budgeting Guidelines for the Trade Industry and Local Economic Development (TILED) Departments disseminated in Local Governments.	Planning and Budgeting Guidelines for the Trade Industry and Local Economic Development (TILED) Departments disseminated in Local Governments.

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000007 Procurement and Disposal Services		
PIAP Output: 04512304 Administration and Support Services provided		
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs		
24 Contracts Committee and Evaluation committees held	6 Contracts Committee Meetings held	6 Contracts Committee Meetings held
4 quarterly reports prepared and submitted to PPDA	1 Quarterly report compiled and submitted to PPDA	1 Quarterly report compiled and submitted to PPDA
24 Evaluation Committee meetings held	6 Evaluation Meetings held	6 Evaluation Meetings held
Verify that contracted goods and services meet the agreed -upon standards,quality and specifications	2 field visits to verify and monitor goods and services contracted	2 field visits to verify and monitor goods and services contracted
Key Service Area:000008 Records Management		
PIAP Output: 04512304 Administration and Support Services provided		
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs		
8 Records Managers trained	4 Records Managers trained	4 Records Managers trained
Quarterly maintenance, appraisal and retention of records done	Retention Scheduling of 250 files	Retention Scheduling of 250 files
Day to day delivery and collection of Documents	Day to day Delivery and collection of parcels and mails(morning and afternoon shifts)	Day to day Delivery and collection of parcels and mails(morning and afternoon shifts)
Key Service Area:000010 Leadership and Management		
PIAP Output: 04512304 Administration and Support Services provided		
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs		
10 Official ceremonies and state functions attended	3 Official ceremonies and state functions attended	3 Official ceremonies and state functions attended
12 Top Management Meetings Held	3 Top Management Meetings Held	3 Top Management Meetings Held
18 Quarterly political supervision and monitoring of Government programmes and projects undertaken by the Senior Minister and the Permanent Secretary.	Quarterly political supervision and monitoring of Government programmes and projects undertaken	Quarterly political supervision and monitoring of Government programmes and projects undertaken
10 regional and international meetings and seminars attended	3 regional and international meetings and seminars attended	3 regional and international meetings and seminars attended
48 Cabinet Meetings attended by Hon. Ministers	12 Cabinet Meetings attended by Hon. Ministers	12 Cabinet Meetings attended by Hon. Ministers

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000011 Communication and Public Relations		
PIAP Output: 04512304 Administration and Support Services provided		
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs		
4 press releases, statements, and official communications made	1 publication made	1 publication made
5 media briefings organised	1 media briefing held	1 media briefing held
10 newsletters or bulletins aired	2 newsletters or bulletins aired	2 newsletters or bulletins aired
10 newsletters subscribed to	2 newsletters subscribed to	2 newsletters subscribed to
20 articles published	5 articles published	5 articles published
10 annual reports, brochures, and other publications produced	2 annual reports, brochures, and other publications produced	2 annual reports, brochures, and other publications produced
10 visual materials produced	2 visual materials produced	2 visual materials produced
Key Service Area:000012 Legal and Advisory Services		
PIAP Output: 04512304 Administration and Support Services provided		
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs		
Ministry represented in 4 legal cases	Ministry represented in 1 legal case	Ministry represented in 1 legal case
6 legal opinions rendered	2 legal opinions rendered	2 legal opinions rendered
4 Memoranda of Understanding (MOUs) reviewed or drafted	1 Memoranda of Understanding (MOU) reviewed or drafted	1 Memoranda of Understanding (MOU) reviewed or drafted
2 disputes resolved using ADR	1 dispute resolved using ADR	1 dispute resolved using ADR
3 position papers prepared on participation in 3 regional/international negotiations for agreements	1 position paper prepared on participation in 1 regional/international negotiation for agreement	1 position paper prepared on participation in 1 regional/international negotiation for agreement
Ministry represented in 10 Cases in Courts of Law, Commissions and tribunals	Ministry represented in 2 Cases in Courts of Law, Commissions and tribunals	Ministry represented in 2 Cases in Courts of Law, Commissions and tribunals
Technical support provided in formulation and drafting of policies and laws respectively	NA	
4 implementation reports on international agreements compiled and submitted to relevant stakeholders	1 implementation report on international agreement compiled and submitted to relevant stakeholders	1 implementation report on international agreement compiled and submitted to relevant stakeholders
8 professional development training programs undertaken by legal staff	2 professional development training programs undertaken	2 professional development training programs undertaken

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 04512304 Administration and Support Services provided		
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs		
Medical camp undertaken	NA	
Condom education, distribution and correct/consistence use promoted amongst Ministry staff	NA	
World AIDS day commemorated	NA	
Condom supply replenished monthly within the Ministry's premises	NA	
PIAP Output: 04512305 Cross cutting issues mainstreamed		
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs		
4 HIV/AIDS Committee meetings held	1 HIV/AIDSs Committee meeting held	1 HIV/AIDSs Committee meeting held
HIV/AIDS Medical Camp conducted	HIV/AIDS Medical Camp conducted	HIV/AIDS Medical Camp conducted
World AIDS Day celebrations attended	World AIDS Day celebrations attended	World AIDS Day celebrations attended
Staff living with HIV/AIDSs supported	Staff living with HIV/AIDSs supported	Staff living with HIV/AIDSs supported
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 04512304 Administration and Support Services provided		
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs		
4 trade regional sensitization meetings conducted	1 regional sensitization meeting conducted	1 regional sensitization meeting conducted
Vehicles repaired and maintained	Vehicles repaired and maintained	Vehicles repaired and maintained
Office Space at Farmers House maintained.	Office Space at Farmers House maintained	Office Space at Farmers House maintained
Contributions to international organizations paid	NA	
Utility bills (electricity and water) paid	Utility bills (electricity and water) paid	Utility bills (electricity and water) paid
Assorted Stationery procured	Assorted Stationery procured	Assorted Stationery procured
Monthly books, periodicals and newspapers procured and provided to the Ministry staff	Monthly books, periodicals and newspapers procured and provided to the Ministry staff	Monthly books, periodicals and newspapers procured and provided to the Ministry staff
12 Senior Management Meetings Held.	12 Senior Management Meetings Held	12 Senior Management Meetings Held
Responses to the Auditor General for FY 2024/25 prepared and submitted.	Responses to Auditor General for FY 2024/25 prepared	Responses to Auditor General for FY 2024/25 prepared
Corporate Social Responsibility activities undertaken.	Corporate Social Responsibility activities undertaken	Corporate Social Responsibility activities undertaken
Business Process Re-engineering undertaken and a report produced	NA	

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 04512304 Administration and Support Services provided		
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs		
Responses to the internal audit report prepared.	NA	
Responses to the Audit Committee prepared.	NA	
Ministry property engraved.	Ministry property engraved.	Ministry property engraved.
Key Service Area:000015 Monitoring and Evaluation		
PIAP Output: 04512303 Policy, Planning, Budgeting, Research and Monitoring and evaluation undertaken		
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs		
Report on performance of extension grants for commercial officers in LGs produced	Monitoring and Evaluation report for FY 2025/26 produced	Monitoring and Evaluation report for FY 2025/26 produced
Annual Monitoring Budget Report FY 2025/2026 compiled	NA	
Biannual Monitoring Budget Report for FY 2025/2026 undertaken.	NA	
4 quarterly field monitoring reports produced.	1 quarterly field monitoring report produced.	1 quarterly field monitoring report produced.
Annual Vote performance report prepared.	NA	
Key Service Area:000019 ICT Services		
PIAP Output: 04512304 Administration and Support Services provided		
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs		
1 Digital training conducted for Ministry Staff	NA	
ICT Machinery and Equipment repaired and maintained	ICT Machinery and Equipment repaired and maintained	ICT Machinery and Equipment repaired and maintained
MTIC E-Services Portal developed	Review of the Concept by Senior Management and Top Management	Review of the Concept by Senior Management and Top Management
Mobile data and airtime for Ministry staff loaded	Mobile data and airtime for Ministry staff loaded	Mobile data and airtime for Ministry staff loaded
Key Service Area:000021 Gender Mainstreaming services		
PIAP Output: 04512305 Cross cutting issues mainstreamed		
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs		
70 staff (30 male and 40 female) trained in gender and equity budgeting	70 staff (30 male and 40 female) trained in gender and equity budgeting	70 staff (30 male and 40 female) trained in gender and equity budgeting
MTIC Gender and equity strategy reviewed and implemented		
Officers Living with Disability supported	1 Officer Living with Disability supported	1 Officer Living with Disability supported

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000021 Gender Mainstreaming services		
PIAP Output: 04512305 Cross cutting issues mainstreamed		
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs		
Refugee policy pledges implemented	NA	
Capacities of Private sector bodies of women, youth, PWDs and refugees strengthened	NA	
Key Service Area:000027 Programme Working Group Secretariat Services		
PIAP Output: 04512302 Institutional coordination of the programme MDAs enhanced		
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs		
4 Manufacturing Programme Working Group Meetings held	1 Manufacturing Programme Working Group Meeting held	1 Manufacturing Programme Working Group Meeting held
Manufacturing Programme Annual Performance Report FY 2024/25 compiled and submitted to key stakeholders	Copies of the Annual Report FY 2024/25 printed and disseminated to key stakeholders	Copies of the Annual Report FY 2024/25 printed and disseminated to key stakeholders
4 Fora for Planners of the Manufacturing Programme Implementing Partners held	Forum for Planners held	Forum for Planners held
2 Manufacturing Programme Performance Review Meetings held		
4 Programme Field Monitoring Visits conducted	1 Programme Field Monitoring Visit conducted and report produced	1 Programme Field Monitoring Visit conducted and report produced
Manufacturing Programme Semi - Annual Performance Report FY 2025/26 compiled and submitted to key stakeholders	NA	
6 staff recruited	NA	
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 04512303 Policy, Planning, Budgeting, Research and Monitoring and evaluation undertaken		
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs		
Ministry's Public Policy Research Agenda Plan FY 2026/27 prepared and submitted to Cabinet Secretariat	NA	
Inventory of policies, laws and regulations in the Ministry updated and submitted to Cabinet Secretariat	NA	
1 baseline survey conducted to understand the Policy research problem	1 baseline survey conducted	1 baseline survey conducted

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 04512303 Policy, Planning, Budgeting, Research and Monitoring and evaluation undertaken		
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs		
Status of Implementation of Cabinet decisions/directives for the Calendar year 2025 compiled and submitted to Cabinet Secretariat	Status of Implementation of Cabinet decisions/directives for the period January to June 2025 compiled and submitted to Cabinet Secretariat	Status of Implementation of Cabinet decisions/directives for the period January to June 2025 compiled and submitted to Cabinet Secretariat
2 policy assessments, analysis and Research conducted within and outside Uganda	One policy assessment, analysis and Research conducted within Uganda	One policy assessment, analysis and Research conducted within Uganda
Legislative Agenda FY 2026/27 compiled and submitted to Office of the Prime Minister	NA	
Quarterly technical policy development guidance provided to senior management and Ministry's allied institutions	Quarterly technical policy development guidance provided to senior management and Ministry's allied institutions	Quarterly technical policy development guidance provided to senior management and Ministry's allied institutions
10 Cabinet Memoranda and or Information Papers prepared and submitted to Cabinet	3 Cabinet Memoranda and or Information Papers prepared and submitted to Cabinet	3 Cabinet Memoranda and or Information Papers prepared and submitted to Cabinet
Ministry's Cabinet Forward Agenda Plan FY 2026/27 prepared and submitted to Cabinet Secretariat	NA	
Technical support Provided in production of 1 report to Cabinet for input and approval before circulation to International fora		
4 Policy briefs and 4 Position Papers on topical sectoral public policy issues prepared	1 Policy brief and 1 Position Paper on topical sectoral public policy issues prepared	1 Policy brief and 1 Position Paper on topical sectoral public policy issues prepared
3 reports produced on the implementation status of Cabinet directives/decisions	1 report produced on the implementation status of 1 Cabinet directive/decision	1 report produced on the implementation status of 1 Cabinet directive/decision
Technical support in the production of two (2) Regulatory Impact Assessment (RIA) provided	NA	
Key Service Area:000044 Statistical services		
PIAP Output: 04512303 Policy, Planning, Budgeting, Research and Monitoring and evaluation undertaken		
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs		
Ministry's Statistical Abstract FY 2024/25 compiled, copies printed and distributed to key stakeholders	Draft Statistical Abstract compiled	Draft Statistical Abstract compiled
4 Statistical Committee meetings held	1 Statistical Committee Meeting held	1 Statistical Committee Meeting held
Ministry's Statistical Plan FY 2025/2026 drafted	Ministry's Statistical Plan FY 2025/2026 drafted	Ministry's Statistical Plan FY 2025/2026 drafted

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000044 Statistical services		
PIAP Output: 04512303 Policy, Planning, Budgeting, Research and Monitoring and evaluation undertaken		
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs		
Staff Capacity building undertaken	Staff Capacity building undertaken	Staff Capacity building undertaken
<i>Development Projects</i>		
Project:1899 Institutional Development of Ministry of Trade, Industry and Cooperatives		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 04512304 Administration and Support Services provided		
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs		
13 Motor vehicles procured. 38 Motorcycles procured for Local Governments.	13 Motor vehicles procured. 38 Motorcycles procured for Local Governments.	13 Motor vehicles procured. 38 Motorcycles procured for Local Governments.
Furniture procured for Ministry Staff and District Local Government Commercial Officers	Furniture procured for Ministry Staff and District Local Government Commercial Officers	Furniture procured for Ministry Staff and District Local Government Commercial Officers
Computers & printers procured for Ministry Staff and District Local Government Commercial Officers	Computers & printers procured for Ministry Staff and District Local Government Commercial Officers	Computers & printers procured for Ministry Staff and District Local Government Commercial Officers
Vote Function:04 Industrial and Technological Development		
<i>Departments</i>		
Department:001 Industry and Technology		
Key Service Area:000015 Monitoring and Evaluation		
PIAP Output: 04411102 Expand the range of and enforce manufacturing standards, specifications, guidelines and codes of practice		
Programme Intervention: 044111 Facilitate access of manufactured goods to regional and continental markets prioritizing EAC, COMESA and AfCFTA		
20 manufacturing laboratory facilities assessed for accreditation 7 Uganda National Accreditation Services Committee meetings Held 5 Trainings of assessors and technical experts, lead auditors and accreditation committees on various standards	5 manufacturing laboratory facilities assessed for accreditation 2 Uganda National Accreditation Services Committee meetings Held 1 Training of assessors and technical experts, lead auditors and accreditation committees on various standards	5 manufacturing laboratory facilities assessed for accreditation 2 Uganda National Accreditation Services Committee meetings Held 1 Training of assessors and technical experts, lead auditors and accreditation committees on various standards
30% of industries across all regions of the country registered in the industries database	Industries Database system commisioned	Industries Database system commisioned

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000015 Monitoring and Evaluation		
PIAP Output: 04512101 Improved regulation of the manufacturing subsector/ Competitive		
Programme Intervention: 045121 Implement existing Laws and Policies that support Manufacturing (Industrial Licensing Act, Competition Law, Trade Marks Law, Consumer Protection Law.)		
200 Industries monitored inline with Implementation of Industrial Licensing Act, Sugar Act and National Industrial Policy Implemented	50 Industries monitored and guided inline with Implementation of Industrial Licensing Act, Sugar Act and National Industrial Policy	50 Industries monitored and guided inline with Implementation of Industrial Licensing Act, Sugar Act and National Industrial Policy
12 staff from the Department of Industry and Technology trained and certified in Project Management Professional (PMP) Course	NA	
National Awareness about industry policies, laws and opportunities enhanced through commemoration of Africa Industrialization week	National Awareness about industry policies, laws and opportunities enhanced through commemoration of Africa Industrialization week	National Awareness about industry policies, laws and opportunities enhanced through commemoration of Africa Industrialization week
PIAP Output: 04512201 Relevant policies, laws and regulations developed.		
Programme Intervention: 045122 Develop, review and implement Policy and Legislation to support manufacturing		
Comprehensive value chain studies conducted and published for the Iron & Steel, Textile & Apparel, and Starch industries.	Value chain study on large scale garment production for import substitution and export promotion undertaken	Value chain study on large scale garment production for import substitution and export promotion undertaken
Participation in at least 4 regional, continental, and global industrial policy meetings undertaken resulting in documented policy recommendations for integration into the National Industrial Policy and legal framework.	Participation in 1 regional, continental, and global industrial policy meetings undertaken resulting in documented policy recommendations for integration into the National Industrial Policy and legal framework.	Participation in 1 regional, continental, and global industrial policy meetings undertaken resulting in documented policy recommendations for integration into the National Industrial Policy and legal framework.
Key Service Area:000029 Capacity Building		
PIAP Output: 04020401 Increased manufacturing output		
Programme Intervention: 040204 Promote acquisition and use of appropriate technologies in manufacturing		
At least 50 manufacturers from all regions of the country connected to local and international upstream and downstream value chain players	50 local manufacturers ideal for linkage to local and foreign value chain players mapped, visited and profiled	50 local manufacturers ideal for linkage to local and foreign value chain players mapped, visited and profiled

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000073 Marketing and Value Addition		
PIAP Output: 04111101 Improved infrastructure in industrial parks and free zone		
Programme Intervention: 041111 Develop and maintain infrastructure in free zones and industrial parks		
Compliance assessment of all industrial parks and freezones to the established standards conducted and an annual report on the state of industrial infrastructure developed published.	Compliance assessment of 10 industrial parks and freezones to the standards established under the guidelines for development of industrial parks and free zones conducted	Compliance assessment of 10 industrial parks and freezones to the standards established under the guidelines for development of industrial parks and free zones conducted
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 04020201 Greenhouse gas emissions mitigation measures from manufacturing processes implemented		
Programme Intervention: 042122 Support production efficiency and environmental sustainability of priority areas		
1 projects developed and submitted for innovative green financing, targeting support for 5 industries in wood, and iron and steel to improve production efficiency and environmental sustainability.	10 Industries in Wood and Iron and Steel that qualify for the identified innovative green financing mapped and profiled.	10 Industries in Wood and Iron and Steel that qualify for the identified innovative green financing mapped and profiled.
PIAP Output: 04020202 Improved environmental responsibility in industrial production.		
Programme Intervention: 042122 Support production efficiency and environmental sustainability of priority areas		
20 industries monitored for compliance to National Environmental Standards and sustainable manufacturing practices through technical and political visits.	5 industries monitored for compliance to National Environmental Standards and sustainable manufacturing practices through technical and political visits.	5 industries monitored for compliance to National Environmental Standards and sustainable manufacturing practices through technical and political visits.
PIAP Output: 04221103 Coverage and accuracy of Industrial processes products use emissions reporting enhanced		
Programme Intervention: 042211 Support Industry to mitigate green house gas emissions from manufacturing processes		
Green house gas emissions measurement, tracking and data collection system developed and used to develop and report greenhouse gas inventory for Fluorinated gases, Alcohol, Cement, Ceramics, lime, and metal industry	Greenhouse gas inventory for Fluorinated gases and Alcohol developed and reported.	Greenhouse gas inventory for Fluorinated gases and Alcohol developed and reported.
PIAP Output: 04312101 Increased manufacturing output		
Programme Intervention: 043121 Support technology acquisition for manufacturing in strategic areas to enhance production efficiency and productivity.		
Develop strategies and undertake technical guidance for the development of the nine priority product.	NA	
Undertake political and technical inspection and monitoring in the manufacturing sector	NA	

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:100005 Industrial and Economic Development (UDC)

PIAP Output: 04212101 Collaborations, adaptations and integrations within the industrial value chains facilitated.

Programme Intervention: 042121 Strengthen backward and forward linkages for primary and semi-processed products through facilitating development of required standards for inputs in the required quantities and necessary storage infrastructure.

Board fees & related expenses, Staff salaries, allowances and benefits paid.	Board fees & related expenses, Staff salaries, allowances and benefits paid.	Board fees & related expenses, Staff salaries, allowances and benefits paid.
Technical Studies (Feasibility/Value chain/Due Diligence, Appraisal and Valuation studies) undertaken	Technical Studies (Feasibility/Value chain/Due Diligence, Appraisal and Valuation studies) undertaken	Technical Studies (Feasibility/Value chain/Due Diligence, Appraisal and Valuation studies) undertaken
Operations Support (Rent, utilities, security, equipment maintenance) & administrative services (welfare, fuel & lubricants, vehicle maintenance) maintained.	NA	
Capitalization for Uganda Development Corporation (UDC)	NA	
NA	NA	
NA	NA	

Development Projects

N/A

Vote Function:05 MSME Development

Departments

Department:001 Business Development and Quality Assurance

Key Service Area:000084 Enterprise Development

PIAP Output: 04212101 Collaborations, adaptations and integrations within the industrial value chains facilitated.

Programme Intervention: 042121 Strengthen backward and forward linkages for primary and semi-processed products through facilitating development of required standards for inputs in the required quantities and necessary storage infrastructure.

200 MSME artisanal mining & cottage industry supported with business development services.	50 MSME artisanal mining supported with business development support services in Central, Eastern, Western, Northern and West Niler regions.	50 MSME artisanal mining supported with business development support services in Central, Eastern, Western, Northern and West Niler regions.
200 MSMEs in manufacturing sector provided with innovation and intellectual property management support	500 MSMEs provided with technical support for local, regional and international products/system certification	500 MSMEs provided with technical support for local, regional and international products/system certification
1,000 MSMEs provided with technical support for local, regional and international products/system certification	500 MSMEs provided with technical support for local, regional and international products/system certification	500 MSMEs provided with technical support for local, regional and international products/system certification

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:000084 Enterprise Development**PIAP Output: 04212101 Collaborations, adaptations and integrations within the industrial value chains facilitated.****Programme Intervention: 042121 Strengthen backward and forward linkages for primary and semi-processed products through facilitating development of required standards for inputs in the required quantities and necessary storage infrastructure.**

5000 MSMEs under Uganda Small Scale Industries Association (USSIA) provided with Capacity building in innovation and intellectual property management. New Enterprises created with support of operation wealth creation (OWC)	Capacity building in innovation and intellectual property management to 1,250 MSMEs under USSIA undertaken	Capacity building in innovation and intellectual property management to 1,250 MSMEs under USSIA undertaken
Offer technical capacity enhancement to 2000 PDM and Emyooga saccos selected districts across the country	Offer technical capacity enhancement to 500 PDM and Emyooga Saccos selected districts across the country	Offer technical capacity enhancement to 500 PDM and Emyooga Saccos selected districts across the country

PIAP Output: 04412301 Reduce import preference**Programme Intervention: 044123 Promote consumption of locally produced goods and meet market preference**

940 Emyooga SACCOs leadership trained on business development services along the manufacturing value chain	400 Emyooga SACCOs leadership trained on business development services along the manufacturing value chain	400 Emyooga SACCOs leadership trained on business development services along the manufacturing value chain
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Department:005 Processing and Marketing**Key Service Area:000084 Enterprise Development****PIAP Output: 04212101 Collaborations, adaptations and integrations within the industrial value chains facilitated.****Programme Intervention: 042121 Strengthen backward and forward linkages for primary and semi-processed products through facilitating development of required standards for inputs in the required quantities and necessary storage infrastructure.**

Stakeholder sensitization meetings on PDM Marketing Strategy targeting 50 districts and cities conducted in five regions.	NA	a) Conduct stakeholder sensitization meetings on PDM marketing strategy targeting 40 districts and cities in five regions. b) Conduct stakeholder sensitization and awareness meeting on PDM marketing strategy in Hoima ,Kibale and Masindi.
100 Demand-driven Research, technology and Innovations for women and youth innovators identified and facilitated.	NA	
Packaging and Branding strategy completed.	NA	Completion of Packaging and Branding Strategy
International MSMEs Day commemorated.		

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:000084 Enterprise Development**PIAP Output: 04212101 Collaborations, adaptations and integrations within the industrial value chains facilitated.****Programme Intervention: 042121 Strengthen backward and forward linkages for primary and semi-processed products through facilitating development of required standards for inputs in the required quantities and necessary storage infrastructure.**

An awards event for the 20 best implementing green manufacturing enterprises (including women and youth, PWDs led enterprises) held	NA	
100 Grain farmer groups, processors, traders (50 male and 50 female) sensitized on proper storage, post-harvest handling, and value-addition practices Isingiro, Kamwenge, Mubende, Kyegwegwa and Kiryadongo,	NA	Identify and sensitise 50 farmer groups, producers, processors and traders on proper storage, post handling, and value- addition practices in Isingiro, Kamwenge, Mubende, Kyegwegwa, Kiryadongo, Lira, Serere, Luweero, Rwenzori and karamoja region
Two consultative workshops and meetings on the Institutional, legal and regulatory framework for Grain Sector conducted in Central, and Western.	NA	Mobilize and conduct regional consultative workshops for improvement of the Grain Sector Institutional, legal and regulatory framework in Central, and Eastern region.
Gender equity as well as Climate change mitigation and adaptation measures integrated in all MSMEs activities including trainings	Integrate Gender equity and HIV as well as Climate change mitigation and adoption in all actions and activities in all the MSMEs trainings	Integrate Gender equity and HIV as well as Climate change mitigation and adoption in all actions and activities in all the MSMEs trainings.
Start ups Secretariat established and operationalized.	NA	Start ups Secretariat established and operationalized.

PIAP Output: 04512301 Human Resources capacity managed**Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs**

National Green Manufacturing Technical Working Group of at least 25 members established and operationalized	Establish and operationalize a national green Manufacturing working group (WG) comprising of representatives from relevant MDAs, Local governments, Academia, research institutions and private sector associations	Establish and operationalize a national green Manufacturing working group (WG) comprising of representatives from relevant MDAs, Local governments, Academia, research institutions and private sector associations
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PIAP Output: 04213102 Innovation and research initiatives supported**Programme Intervention: 042131 Promote acquisition and use of appropriate technology in collaboration with research institutions and academia**

Leather and leather products Strategy reviewed and new strategy drafted	Completion of leather and leather products policy	Completion of leather and leather products policy
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VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000084 Enterprise Development		
PIAP Output: 04213102 Innovation and research initiatives supported		
Programme Intervention: 042131 Promote acquisition and use of appropriate technology in collaboration with research institutions and academia		
Two consultative and awareness workshops targeting 100 MSMEs on resource efficiency, economic, environmental and social benefits on green manufacturing practices and technologies conducted.		Mobilize and conduct two regional consultative workshops for improvement of the Grain Sector Institutional, legal and regulatory framework in Central, Western, Northern and Eastern region.
<i>Development Projects</i>		
N/A		
Programme:07 Private Sector Development		
Vote Function:01 Trade Development		
<i>Departments</i>		
Department:001 External Trade		
Key Service Area:190036 Trade Development		
PIAP Output: 07021701 Establishment of the National Marketing Commodity platform		
Programme Intervention: 072521 Implement Trade facilitation strategies		
10 Commodity clusters developed	3 Commodity clusters developed	3 Commodity clusters developed
Trade Credit Gurantee Scheme Developed	Concept Note on Trade Credit Gurantee Scheme Developed	Concept Note on Trade Credit Gurantee Scheme Developed
One Regulation for digitalizing the National Commodity Trading Platform developed.	One Regulation for digitalizing the National Commodity Trading Platform developed.	One Regulation for digitalizing the National Commodity Trading Platform developed.
The Global Standards Barcoding System (GS 1 Uganda) operationalized and rolled out to 1000 producers	The Global Standards Barcoding System (GS 1 Uganda) operationalized and rolled out to 300 producers	The Global Standards Barcoding System (GS 1 Uganda) operationalized and rolled out to 300 producers
Department:002 Internal Trade		
Key Service Area:000015 Monitoring and Evaluation		
PIAP Output: 07030305 Cross-Border Traders Associations Organized		
Programme Intervention: 070303 Continuously assess the effectiveness of entrepreneurship development programs		
100 members of Cross-Border Traders Associations sensitized on Trade related Policies, Laws and market opportunities within the region	50 members of Cross-Border Traders Associations sensitized on Trade related Policies, Laws and market opportunities within the region	50 members of Cross-Border Traders Associations sensitized on Trade related Policies, Laws and market opportunities within the region

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000015 Monitoring and Evaluation		
PIAP Output: 07030305 Cross-Border Traders Associations Organized		
Programme Intervention: 070303 Continuously assess the effectiveness of entrepreneurship development programs		
Implementation of new licensing rates and grades monitored and inspected in 10 Cities and 20 selected Municipalities	Implementation of new licensing rates and grading areas monitored and inspected in 5 Cities for compliance	Implementation of new licensing rates and grading areas monitored and inspected in 5 Cities for compliance
Key Service Area:190032 Product and Services Market Research		
PIAP Output: 07241203 Increased adoption and utilization of e-commerce services		
Programme Intervention: 072412 Implement Digitalization strategies		
An e-commerce platform developed and operationalized	NA	
100 District/City/Municipal Officers trained on the use of the e-commerce platform	50 District Commercial Officers trained on use of the e-commerce platform	50 District Commercial Officers trained on use of the e-commerce platform
<i>Development Projects</i>		
N/A		
Vote Function:02 Regulation and Management of Cooperatives		
<i>Departments</i>		
Department:002 Cooperatives Development		
Key Service Area:000029 Capacity Building		
PIAP Output: 07030304 COOPERATIVES		
Programme Intervention: 070303 Continuously assess the effectiveness of entrepreneurship development programs		
Governance, accountability and reporting of 10 cooperatives strengthened.	NA	
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 07030304 COOPERATIVES		
Programme Intervention: 070303 Continuously assess the effectiveness of entrepreneurship development programs		
1 regional meeting on Cooperative regulations 1992 held.		
1 regional meeting on the review of the National cooperative policy 2011 held.	1 regional meeting on the review of the Coop National policy held	1 regional meeting on the review of the Coop National policy held
One regional meeting on the review of Cooperative model bye-laws interdem with the cooperative societies Act 107 held..	1 regional review meeting on the Cooperative model byelaws held	1 regional review meeting on the Cooperative model byelaws held
<i>Development Projects</i>		
N/A		

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Vote Function:05 MSME Development		
<i>Departments</i>		
Department:001 Business Development and Quality Assurance		
Key Service Area:190034 Business Development Services (SDP)		
PIAP Output: 07030102 National BDS Framework Operationalized		
Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.		
A Regulatory Impact Assessment (RIA) undertaken and 1 gender inclusive National BDS Policy developed.	1 gender inclusive National BDS Policy framework Developed	1 gender inclusive National BDS Policy framework Developed
3000 men, women & youths trained on Record keeping, financial management, scaling up businesses, Business Planning and Strategy Development, Financial Management Training, Legal and Regulatory Compliance, Business Development Services including ICT.	750 MSMEs (300 men, 300women and 150 youths) trained on Record keeping, financial management, scaling up businesses, Business Planning and Strategy Development, Financial Management Training, Legal and Regulatory Compliance, Networking Opportunities, in all the four regions	750 MSMEs (300 men, 300women and 150 youths) trained on Record keeping, financial management, scaling up businesses, Business Planning and Strategy Development, Financial Management Training, Legal and Regulatory Compliance, Networking Opportunities, in all the four regions
40 staff capacity enhanced on use of of e-Government systems	10 (3 LG) staffs capacity enhance of use of e-Government systems	10 (3 LG) staffs capacity enhance of use of e-Government systems
200 MSMEs Trained on adoption and use of information and technology in management of businesses operations	100 MSMEs Train on adoption and use of information and technology in management of businesses operations	100 MSMEs Train on adoption and use of information and technology in management of businesses operations
PIAP Output: 07030103 Professional MSMEs.		
Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.		
7,200 men and women trained on Record keeping, financial management, scaling up businesses, Business Planning and Strategy Development, Financial Management Training, Legal and Regulatory Compliance, Business Development Services including ICT.	1800 men and women trained on Record keeping, financial management, scaling up businesses, Business Planning and Strategy Development, Financial Management Training, Legal and Regulatory Compliance, Business Development Services including ICT. across the country	1800 men and women trained on Record keeping, financial management, scaling up businesses, Business Planning and Strategy Development, Financial Management Training, Legal and Regulatory Compliance, Business Development Services including ICT. across the country
300 MSMEs Skilled in prudent financial practices and management	75 MSMEs Skilled in prudent financial practices and management	75 MSMEs Skilled in prudent financial practices and management
Develop a National MSME Corporate Governance Training & Certification Program for 350MSMEs and its implementation	Develop a National MSME Corporate Governance Training & Certification Program for 100 MSMEs and its implementation in all the four regions	Develop a National MSME Corporate Governance Training & Certification Program for 100 MSMEs and its implementation in all the four regions

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:190034 Business Development Services (SDP)		
PIAP Output: 07030103 Professional MSMEs.		
Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.		
Established 8 MSME Governance Clinics & Regional Compliance Help desks support program across the country	Established 5 MSME Governance Clinics & Regional Compliance Help desks support program across the country	Established 5 MSME Governance Clinics & Regional Compliance Help desks support program across the country
Provided business development services (BDS) to 300 PDM SACCO leaders/MSMEs 1 National BDS Policy developed , attendant guidelines & strengthen the regulation function	Provide business development services (BDS) to 75 MSMEs/ Sacco leaders	Provide business development services (BDS) to 75 MSMEs/ Sacco leaders
One national data base system developed for BDS providers (Website) Capacity enhancement and technical support to MSMEs on Operationalization of the data base system for 1500 MSMEs across the Country and Dissemination of the information on websit	One national data base system for BDS providers established and updated	One national data base system for BDS providers established and updated
4 Lead firm structured model build for business partnerships and businesses to business (B2B) learning	One Lead firm structure model build business partnerships and businesses to business learning	One Lead firm structure model build business partnerships and businesses to business learning
Establish one innovation-friendly intellectual property (IP) frameworks to facilitate knowledge transfer and commercialization.	Establish one innovation-friendly intellectual property (IP) frameworks to facilitate knowledge transfer and commercialization.	Establish one innovation-friendly intellectual property (IP) frameworks to facilitate knowledge transfer and commercialization.
Established and Support technology transfer to offices (ToTs) at 9 universities to facilitate licensing and commercialization of research outputs.	Establish and Support technology transfer offices (TTOs) at 2 universities to facilitate licensing and commercialization of research outputs.	Establish and Support technology transfer offices (TTOs) at 2 universities to facilitate licensing and commercialization of research outputs.
Develop a national mentor network comprising successful entrepreneurs, industry experts, and academia to guide startups for 500 entrepreneurs.	Develop a national mentor network comprising successful entrepreneurs, industry experts, and academia to guide startups for 125 entrepreneurs	Develop a national mentor network comprising successful entrepreneurs, industry experts, and academia to guide startups for 125 entrepreneurs
Organize idea-to-business (I2B) clinics, masterclasses, and hackathons to support ideation and prototyping for 600MSMEs.	Organize idea-to-business (I2B) clinics, masterclasses, and hackathons to support ideation and prototyping for 150MSMEs.	Organize idea-to-business (I2B) clinics, masterclasses, and hackathons to support ideation and prototyping for 150MSMEs.
Establish 1 National Open Innovation Strategy to define guidelines for collaboration among businesses, academia, and research institutions.	Establish 1 National Open Innovation Strategy to define guidelines for collaboration among businesses, academia, and research institutions.	Establish 1 National Open Innovation Strategy to define guidelines for collaboration among businesses, academia, and research institutions.

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:190034 Business Development Services (SDP)		
PIAP Output: 07030103 Professional MSMEs.		
Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.		
Promote the utilization of trademarking as an indirect uptake of business registration and formalization to 800MSMEs	Promote the utilization of trademarking as an indirect uptake of business registration and formalization to 200MSMEs	Promote the utilization of trademarking as an indirect uptake of business registration and formalization to 200MSMEs
Engage 8 business associations, chambers of commerce, and cooperatives to drive collective formalization efforts.	Engage 2 business associations, chambers of commerce, and cooperatives to drive collective formalization efforts.	Engage 2 business associations, chambers of commerce, and cooperatives to drive collective formalization efforts.
PIAP Output: 07030601 Uptake of business registration enhanced		
Programme Intervention: 070306 Promote formalisation and business registration		
1,200 MSMEs (600 men and 600 women) Mobilized and sensitized on business registration /enterprises in Refugee Hosting Distric	400 MSMEs (600 men 600 women) Mobilized and sensitized on business registration /enterprises in Refugee Hosting District	400 MSMEs (600 men 600 women) Mobilized and sensitized on business registration /enterprises in Refugee Hosting District
Key Service Area:190035 Product Development		
PIAP Output: 07212102 Increased certification of products by MSMEs		
Programme Intervention: 072121 Promote certification for MSMEs products for market access		
860 MSMEs (600 male and 200 female and 60 PWDs) trained on the basic concepts of food safety (Good manufacturing/good hygiene practices across the region	215 MSMEs trained on the basic concepts of food safety (Good manufacturing/good hygiene practices	215 MSMEs trained on the basic concepts of food safety (Good manufacturing/good hygiene practices
900 MSMEs trained on products fortification countrywide & food safety for MSMEs/Enterprises involved in the production of safe, quality and nutritious food products.	225MSMEs trained on products fortification countrywide & food safety for MSMEs/Enterprises involved in the production of safe, quality and nutritious food products.	225MSMEs trained on products fortification countrywide & food safety for MSMEs/Enterprises involved in the production of safe, quality and nutritious food products.
680 MSMEs Impacted with practical skills on preparation of MSMEs to acquire product certification.	170 MSMEs Impacted with practical skills on preparation of MSMEs to acquire product certification	170 MSMEs Impacted with practical skills on preparation of MSMEs to acquire product certification
Support 200MSMEs and other actors with the establishment of a common user basic quality infrastructure for promoting product and process quality control	Support 50MSMEs and other actors with the establishment of a common user basic quality infrastructure for promoting product and process quality control	Support 50MSMEs and other actors with the establishment of a common user basic quality infrastructure for promoting product and process quality control
Develop customized business development support tool kits targeting 250 MSMEs across the various sectors with pre-certification audit technical support across the country	Develop customized business development support tool kits targeting 63 MSMEs across the various sectors with pre-certification audit technical support	Develop customized business development support tool kits targeting 63 MSMEs across the various sectors with pre-certification audit technical support

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:190035 Product Development**PIAP Output: 07212102 Increased certification of products by MSMEs****Programme Intervention: 072121 Promote certification for MSMEs products for market access**

4 Review and Implement the MSME Policy 4 Review and Implement the National Standards and Quality Policy Develop one and implement a national intellectual property management strategy for MSMEs	1 Review and Implement the MSME Policy 1 Review and Implement the National Standards and Quality Policy Develop 1 and implement a national intellectual property management strategy for MSMEs	1 Review and Implement the MSME Policy 1 Review and Implement the National Standards and Quality Policy Develop 1 and implement a national intellectual property management strategy for MSMEs
Establish 1 (one) business development, quality assurance and IP management help desks	Establish 1 (one) business development, quality assurance and IP management help desks	Establish 1 (one) business development, quality assurance and IP management help desks
Capacity built of 80 investor companies to produce goods that meet foreign market standards across the country	Build capacity of 20 investee companies to produce goods that meet foreign market standards	Build capacity of 20 investee companies to produce goods that meet foreign market standards
Supported 160MSMEs to create intangible assets by adopting best practices for intellectual property value chain management (generation, protection, commercialization and enforcement) in central region	Support 40MSMEs to create intangible assets by adopting best practices for intellectual property value chain management (generation, protection, commercialization and enforcement)	Support 40MSMEs to create intangible assets by adopting best practices for intellectual property value chain management (generation, protection, commercialization and enforcement)
Provide technical support to 300MSMEs for alignment to product and service standards compliance and harmonization in selected markets	Provide technical support to 75MSMEs for alignment to product and service standards compliance and harmonization in selected markets	Provide technical support to 75MSMEs for alignment to product and service standards compliance and harmonization in selected markets

Department:005 Processing and Marketing**Key Service Area:190034 Business Development Services (SDP)****PIAP Output: 07212103 The Global Standards Barcoding System (GS 1 Uganda) operationalized****Programme Intervention: 072121 Promote certification for MSMEs products for market access**

300 women and youth led MSMEs businesses in Kampala and Jinja supported to acquire internationally recognised product bar codes.	Acquiring, up scaling, Developing, Disseminating and popularising internationally recognised product bar codes to the private sector (GS1) targeting 300 women, youth led MSMEs. businesses in Kampala and Jinja.	
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VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:190034 Business Development Services (SDP)**PIAP Output: 07021801 Market linkages between domestic, regional and internal MSMEs created****Programme Intervention: 070218 Organize networking events, conferences, and seminars to facilitate connections between entrepreneurs, investors, and industry experts**

150 MSMEs including 50 Youth, 70 Women 25 People Living With HIV/AIDS and 5 PWD in South Western and Northern Region Districts mobilized and trained in value addition, packaging and branding, and marketing of their products.		Facilitate, mobilise and train 75 MSMEs on value addition, packaging and branding, including; Youth, Women PLWH and PWD in South Western and Northern Region Districts.
400 MSMEs including 250 women and 150 youth owned MSMEs,mobilized,,trained, vetted supported and facilitated and coordinated to participate in local, regional and international expositions, trade fairs and exhibitions in all regions in the country	mobilize, facilitate, Support,train, vet and coordinate 400 MSMEs including women and youth owned MSMEs participate in local, regional and international expositions, trade fairs and exhibitions n all regions in the country	Mobilize, facilitate, Support, train, vet and coordinate 400 MSMEs, including women and youth-owned MSMEs participate in local, regional and international expositions, trade fairs and exhibitions n all regions in the country

Key Service Area:190035 Product Development**PIAP Output: 07211101 Modern Packaging and branding industries supported****Programme Intervention: 072111 Establishment of modern packaging and branding industries and services to support value addition**

100 MSME packaging industries in Kampala, Wakiso and Mukono districts profiled.	NA	
200 MSMEs in Agro-processing, metal fabrication, carpentry, tailoring sensitized on credit rating processes, access to finance, branding and packaging	NA	

PIAP Output: 07212101 cottages and artisan industry supported**Programme Intervention: 072121 Promote certification for MSMEs products for market access**

4 awareness workshops conducted and meetings targeting 100 stakeholders(50 males, 50 females, 60 youth) on circular economy and resource efficiency in Kampala, Mbarara,and Mbale held to improve competitiveness.		Conduct two awareness stakeholder workshops (academia, MSMEs, policy makers and legislators) and meetings targeting 100 stakeholders on circular economy and circularity in Jinja and Mbale
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Development Projects

N/A

Programme:17 Regional Balanced Development**Vote Function:02 Regulation and Management of Cooperatives**

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<i>Departments</i>		
Department:002 Cooperatives Development		
Key Service Area:510001 Regional Development Planning		
PIAP Output: 17112102 Governance and management structures for sustainability of PDM strengthened		
Programme Intervention: 171121 Strengthen implementation of PDM Pillars & EMYOOGA		
Capacity built for 40 PDM SACCOs leaders in the 8 sub-regions to foster regional balanced development.	10 PDM SACCO leaders capacity built	10 PDM SACCO leaders capacity built
64 PDM SACCOs in the 8 RDP Regions supervised for compliance.	8 PDM SACCOs supervised	8 PDM SACCOs supervised
<i>Development Projects</i>		
N/A		

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

Quarter 1

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

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

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project