

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

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.335	4.335	2.167	0.000	50.0 %	0.0 %
	Non-Wage	212.309	298.209	213.857	0.000	101.0 %	0.0 %
Devt.	GoU	6.279	6.279	0.187	0.000	3.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total		222.923	308.823	216.211	0.000	97.0 %	0.0 %
Total GoU+Ext Fin (MTEF)		222.923	308.823	216.211	0.000	97.0 %	0.0 %
Arrears		2.241	2.241	0.000	0.000	0.0 %	0.0 %
Total Budget		225.164	311.064	216.211	0.000	96.0 %	0.0 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Grand Total		225.164	311.064	216.211	0.000	96.0 %	0.0 %
Total Vote Budget Excluding Arrears		222.923	308.823	216.211	0.000	97.0 %	0.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	1.820	1.820	0.269	0.000	14.8 %	0.0 %	0.0%
Vote Function:01 Trade Development	0.400	0.400	0.085	0.000	21.3 %	0.0 %	0.0%
Vote Function:02 Regulation and Management of Cooperatives	1.220	1.220	0.154	0.000	12.6 %	0.0 %	0.0%
Vote Function:04 Industrial and Technological Development	0.100	0.100	0.013	0.000	12.7 %	0.0 %	0.0%
Vote Function:05 MSME Development	0.100	0.100	0.017	0.000	16.9 %	0.0 %	0.0%
Programme:04 Manufacturing	231.244	317.144	217.639	0.000	94.1 %	0.0 %	0.0%
Vote Function:01 Trade Development	16.796	16.796	4.207	0.000	25.0 %	0.0 %	0.0%
Vote Function:02 Regulation and Management of Cooperatives	6.727	6.727	2.435	0.000	36.2 %	0.0 %	0.0%
Vote Function:03 Policy, Planning and Support Services	32.138	32.138	9.765	0.000	30.4 %	0.0 %	0.0%
Vote Function:04 Industrial and Technological Development	169.661	255.561	199.802	0.000	117.8 %	0.0 %	0.0%
Vote Function:05 MSME Development	5.922	5.922	1.430	0.000	24.1 %	0.0 %	0.0%
Programme:07 Private Sector Development	3.359	3.359	1.105	0.000	32.9 %	0.0 %	0.0%
Vote Function:01 Trade Development	1.115	1.115	0.357	0.000	32.0 %	0.0 %	0.0%
Vote Function:02 Regulation and Management of Cooperatives	0.100	0.100	0.025	0.000	25.0 %	0.0 %	0.0%
Vote Function:05 MSME Development	2.144	2.144	0.723	0.000	33.7 %	0.0 %	0.0%
Programme:17 Regional Balanced Development	0.100	0.100	0.017	0.000	16.9 %	0.0 %	0.0%
Vote Function:02 Regulation and Management of Cooperatives	0.100	0.100	0.017	0.000	16.9 %	0.0 %	0.0%
Total for the Vote	236.523	322.423	219.030	0.000	92.6 %	0.0 %	0.0 %

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

(i) Major unspent balances

Departments , Projects		
Programme:01 Agro-Industrialization		
Vote Function:01 Trade Development		
0.050	Bn Shs	Department : 001 External Trade
Reason: NA		
Items		
0.039	UShs	227002 Travel abroad
Reason:		
0.011	UShs	221009 Welfare and Entertainment
Reason:		
0.035	Bn Shs	Department : 002 Internal Trade
Reason: NA		
Items		
0.035	UShs	227001 Travel inland
Reason:		
Vote Function:02 Regulation and Management of Cooperatives		
0.109	Bn Shs	Department : 002 Cooperatives Development
Reason: NA		
Items		
0.058	UShs	252101 Subsidies to private enterprises-To Private Enterprises
Reason:		
0.026	UShs	227001 Travel inland
Reason:		
0.024	UShs	221002 Workshops, Meetings and Seminars
Reason:		
0.045	Bn Shs	Department : 003 Warehouse Receipt System
Reason: Waiting for approval of committee members		
Items		
0.033	UShs	221002 Workshops, Meetings and Seminars
Reason:		
0.007	UShs	211107 Boards, Committees and Council Allowances
Reason: Waiting for approval of committee members		

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(i) Major unspent balances

Departments , Projects

Programme:01 Agro-Industrialization

Vote Function:02 Regulation and Management of Cooperatives

0.006 UShs 221009 Welfare and Entertainment

Reason:

Vote Function:04 Industrial and Technological Development

0.013 Bn Shs | Department : 001 Industry and Technology

Reason: Funds not sufficient for the next travel inland activity hence rolled over to Q4

Items

0.013 UShs 227001 Travel inland

Reason: Funds not sufficient for the next travel inland activity hence rolled over to Q4

Vote Function:05 MSME Development

0.017 Bn Shs | Department : 001 Business Development and Quality Assurance

Reason: Spend all

Items

0.009 UShs 227001 Travel inland

Reason:

0.008 UShs 221002 Workshops, Meetings and Seminars

Reason:

Programme:04 Manufacturing

Vote Function:01 Trade Development

1.131 Bn Shs | Department : 001 External Trade

Reason: Procurement Process still Underway

Items

0.532 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.248 UShs 227002 Travel abroad

Reason:

0.095 UShs 221002 Workshops, Meetings and Seminars

Reason:

0.108 UShs 227004 Fuel, Lubricants and Oils

Reason:

0.035 UShs 221009 Welfare and Entertainment

Reason:

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(i) Major unspent balances

Departments , Projects

Programme:04 Manufacturing

Vote Function:01 Trade Development

0.825Bn ShsDepartment : 002 Internal Trade

Reason: Delay in procurement processes

Items

0.274UShs227001 Travel inland

Reason: Awaiting Procurement Processes

0.097UShs227002 Travel abroad

Reason:

0.115UShs211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.078UShs227004 Fuel, Lubricants and Oils

Reason:

0.064UShs221005 Official Ceremonies and State Functions

Reason:

Vote Function:02 Regulation and Management of Cooperatives

1.723Bn ShsDepartment : 002 Cooperatives Development

Reason: 0

Items

1.164UShs252101 Subsidies to private enterprises-To Private Enterprises

Reason:

0.204UShs227001 Travel inland

Reason:

0.119UShs221002 Workshops, Meetings and Seminars

Reason:

0.107UShs211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.050UShs227002 Travel abroad

Reason:

0.258Bn ShsDepartment : 003 Warehouse Receipt System

Reason: Procurement Process are still on going

Items

0.081UShs281401 Rent

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(i) Major unspent balances

Departments , Projects

Programme:04 Manufacturing

Vote Function:02 Regulation and Management of Cooperatives

Reason:		
0.073	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Recruitment Process still ongoing		
0.040	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.021	UShs	227001 Travel inland
Reason:		
0.013	UShs	221001 Advertising and Public Relations
Reason: Newspaper and Article for magazine awaiting procurement processes		

Vote Function:03 Policy, Planning and Support Services

9.151	Bn Shs	Department : 001 Finance and Administration
Reason: Delay in Procurement Processes		

Items		
2.170	UShs	262101 Contributions to International Organisations-Current
Reason:		
1.633	UShs	221002 Workshops, Meetings and Seminars
Reason:		
1.319	UShs	273104 Pension
Reason:		
0.830	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.651	UShs	227001 Travel inland
Reason:		
0.187	Bn Shs	Project : 1899 Institutional Development of Ministry of Trade, Industry and Cooperatives
Reason: Delayed Recruitment of Contract Staff		

Items		
0.187	UShs	211102 Contract Staff Salaries
Reason: Delayed Recruitment of Contract Staff		

Vote Function:04 Industrial and Technological Development

199.332	Bn Shs	Department : 001 Industry and Technology
Reason: Procurement Process still on going		

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(i) Major unspent balances

Departments , Projects

Programme:04 Manufacturing

Vote Function:04 Industrial and Technological Development

Items

198.852	UShs	263402 Transfer to Other Government Units
Reason:		
0.150	UShs	227001 Travel inland
Reason:		
0.118	UShs	221002 Workshops, Meetings and Seminars
Reason: Procurement Process for Hotel facilities still underway		
0.042	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.047	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		

Vote Function:05 MSME Development

0.361	Bn Shs	Department : 001 Business Development and Quality Assurance
Reason: 0		

Items

0.164	UShs	227001 Travel inland
Reason:		
0.063	UShs	227002 Travel abroad
Reason:		
0.029	UShs	221008 Information and Communication Technology Supplies.
Reason:		
0.021	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.035	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.259	Bn Shs	Department : 005 Processing and Marketing
Reason: 0		

Items

0.081	UShs	221002 Workshops, Meetings and Seminars
Reason:		
0.056	UShs	227001 Travel inland

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(i) Major unspent balances

Departments , Projects

Programme:04 Manufacturing

Vote Function:05 MSME Development

Reason:		
0.068	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:		
0.031	UShs	227004 Fuel, Lubricants and Oils

Reason:		
0.008	UShs	227002 Travel abroad

Reason:		
Programme:07 Private Sector Development		

Vote Function:01 Trade Development

0.100	Bn Shs	Department : 001 External Trade
Reason: NA		

Items		
0.027	UShs	227002 Travel abroad

Reason:		
0.020	UShs	227004 Fuel, Lubricants and Oils

Reason:		
0.009	UShs	221002 Workshops, Meetings and Seminars

Reason:		
0.022	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:		
0.009	UShs	227001 Travel inland

Reason:		
0.050	Bn Shs	Department : 002 Internal Trade

Reason: NA		
Items		

0.018	UShs	225101 Consultancy Services
Reason:		

0.018	UShs	227001 Travel inland
Reason:		

0.015	UShs	221002 Workshops, Meetings and Seminars
Reason:		

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(i) Major unspent balances

Departments , Projects

Programme:07 Private Sector Development

Vote Function:02 Regulation and Management of Cooperatives

0.025	Bn Shs	Department : 002 Cooperatives Development
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Reason: NA

Items

0.013	UShs	221002 Workshops, Meetings and Seminars
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Reason:

0.013	UShs	227001 Travel inland
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Reason:

Vote Function:05 MSME Development

0.192	Bn Shs	Department : 001 Business Development and Quality Assurance
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Reason: Delayed Submission of requests by officers in charge

Items

0.063	UShs	227001 Travel inland
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Reason:

0.054	UShs	221002 Workshops, Meetings and Seminars
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Reason:

0.037	UShs	227004 Fuel, Lubricants and Oils
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Reason:

0.017	UShs	211105 Ex-Gratia for Political leaders.
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Reason: Delayed submission of Requests by officers in charge

0.010	UShs	221008 Information and Communication Technology Supplies.
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Reason:

0.164	Bn Shs	Department : 005 Processing and Marketing
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Reason: NA

Items

0.065	UShs	221002 Workshops, Meetings and Seminars
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Reason:

0.064	UShs	227002 Travel abroad
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Reason:

0.030	UShs	227001 Travel inland
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Reason:

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(i) Major unspent balances

Departments , Projects

Programme:17 Regional Balanced Development

Vote Function:02 Regulation and Management of Cooperatives

0.017	Bn Shs	Department : 002 Cooperatives Development
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Reason: NA

Items

0.009	UShs	227001 Travel inland
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Reason:

0.008	UShs	221002 Workshops, Meetings and Seminars
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Reason:

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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 3
Number of Market surveillance operations conducted	Number	3	2
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 3
Number of value chain stakeholders trained on quality standards and compliance	Number	2000	90
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 3
Number of Laws, policies and bills reviewed/developed	Number		2
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 3
No. of cooperatives inspected and audited	Number	200	154
No. of farmer groups, MSME, Cooperatives trained	Number	500	353
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 3
No. of cooperatives inspected and audited	Number	200	154

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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 3
No. of farmer groups, MSME, Cooperatives trained	Number	500	353
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 3
Number of capacity building trainings conducted	Number	8	6
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 3
Number of post-harvest and storage facilities certified or licensed	Number	60	40
Number of value chain actors trained in Harvest, post-harvest handling and storage, quality control and compliance standard	Number	600	500
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 3
Number of Market surveillance operations conducted	Number	24	20
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 3
No of Research Reports	Number	1	0
Number of enterprises profiled	Number	100	100
Number of stakeholders serviced by Uganda Market Information System (UMIS)	Number	5000	4300
Number of Warehouse Receipts issued	Number	600	0

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Programme:01 Agro-Industrialization			
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 3
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 3
Number of value chain stakeholders trained on quality standards and compliance	Number	250	170
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 3
Total volume of manufactured exports (Metric tonnes)	Number	6	3.5
Total value of manufactured exports (Million USD)	Number	1160	580
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 3
Number of new trade partnerships established	Number	8	4
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 3
Total volume of manufactured exports (Metric tonnes)	Number	50000	40000

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Programme:04 Manufacturing			
Vote Function:01 Trade Development			
Department:001 External Trade			
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 3
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 3
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 3
Number of Bills, policies and regulations reviewed or developed.	Number	2	2
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 3
Index of Industrial production- annual percentage change	Percentage	7.4%	3.36%
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 3
Number of successful collaborations and integrations within industrial value chains	Number	4	3
Increase in the number of joint ventures and partnerships formed within the industrial value chains	Number	2	1

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Programme:04 Manufacturing			
Vote Function:02 Regulation and Management of Cooperatives			
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 3
Number of successful collaborations and integrations within industrial value chains	Number	10	8
Increase in the number of joint ventures and partnerships formed within the industrial value chains	Number	10	8
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 3
No. of audit reports produced and submitted	Number	4	3
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 3
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 3
Number of staff group trainings undertaken	Number	4	3
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 3
No. of PWG engagements held	Number		2

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Programme:04 Manufacturing			
Vote Function:03 Policy, Planning and Support Services			
Department:001 Finance and Administration			
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 3
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 3
No. Strategic plan in place	Number	1	1
No. BFP in place	Number	1	1
No. of Ministerial Policy Statements developed	Number	1	1
No. of quarterly Progress reports prepared	Number	4	3
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 3
No. of procurement and disposal report prepared	Number	2	2
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 3
Number of files appraised	Number	700	560
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 3
No. of audit reports produced and submitted	Number	1	3
No. of financial reports produced and submitted	Number	1	3
No. of procurement and disposal report prepared	Number	1	3
Number of files appraised	Number	100	75
No. of media engagements conducted and media correspondences made	Number	30	24

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

Quarter 3

Programme:04 Manufacturing			
Vote Function:03 Policy, Planning and Support Services			
Department:001 Finance and Administration			
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 3
Number of legal issues addressed (court cases, complaints, board issues, mediations, advisories...)	Number	31	21
Number of Top and Senior management meetings	Number	30	19
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 3
No. of audit reports produced and submitted	Number	1	3
No. of financial reports produced and submitted	Number	1	3
No. of procurement and disposal report prepared	Number	1	3
Number of files appraised	Number	100	75
No. of media engagements conducted and media correspondences made	Number	30	24
Number of legal issues addressed (court cases, complaints, board issues, mediations, advisories...)	Number	31	21
Number of Top and Senior management meetings	Number	30	19
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 3
No. of audit reports produced and submitted	Number		3
No. of financial reports produced and submitted	Number		3
No. of procurement and disposal report prepared	Number		3
Number of files appraised	Number		75
No. of media engagements conducted and media correspondences made	Number		24
Number of legal issues addressed (court cases, complaints, board issues, mediations, advisories...)	Number		21
Number of Top and Senior management meetings	Number		19

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

Quarter 3

Programme:04 Manufacturing			
Vote Function:03 Policy, Planning and Support Services			
Department:001 Finance and Administration			
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 3
No. of crosscutting issues mainstreamed in the budget	Number	3	2
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 3
Number of Top and Senior management meetings	Number	48	32
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 3
No. Strategic plan in place	Number		1
No. BFP in place	Number		1
No. of Ministerial Policy Statements developed	Number		1
No. of quarterly Progress reports prepared	Number	4	3
No. Statistical Abstract in place	Number		0
No. of Monitoring and evaluative reports prepared	Number	4	0
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 3
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 3
No. of crosscutting issues mainstreamed in the budget	Number	3	2

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

Quarter 3

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 3
No. of PWG engagements held	Number	4	2
No. of Programme report in place	Number	2	2
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 3
No. of quarterly Progress reports prepared	Number	4	3
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 3
No. Strategic plan in place	Number	1	1
No. Statistical Abstract in place	Number	1	0
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 3
No. of procurement and disposal report prepared	Number	1	1
Vote Function:04 Industrial and Technological Development			
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			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of distinct manufactured product categories exported annually (as defined by Harmonized System (HS6) codes)	Number	200	471

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

Quarter 3

Programme:04 Manufacturing			
Vote Function:04 Industrial and Technological Development			
Department:001 Industry and Technology			
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.)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Percentage of Statutes enforced in the manufacturing subsector	Percentage	30%	20%
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 3
Number of Bills, policies and regulations reviewed or developed.	Number	4	2
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 3
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 3
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	
Number of industrial parks and free zones with sustainable water and waste management system.	Number	0	0
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 3
Amount of CO2 emissions from industrial processes and product use alleviated	Percentage	0%	0%

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Programme:04 Manufacturing			
Vote Function:04 Industrial and Technological Development			
Department:001 Industry and Technology			
Key Service Area: 000089 Climate Change Mitigation			
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 3
Number of industries certified on environmental responsibility	Number	0	0
Number of trainings conducted on environmental responsibility	Number	5	3
PIAP Output: 04221103 Coverage and accuracy of Industrial processes products use emissons 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 3
Increase in coverage of Industrial emissions measurement	Percentage	5%	3%
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 3
Number of successful collaborations and integrations within industrial value chains	Number	10	7
Increase in the number of joint ventures and partnerships formed within the industrial value chains	Number	5	4
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 3
Number of successful collaborations and integrations within industrial value chains	Number	40	20
Increase in the number of joint ventures and partnerships formed within the industrial value chains	Number	35	15
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 3
Percentage reduction in the value of import	Percentage	10%	6%

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Programme:04 Manufacturing			
Vote Function:05 MSME Development			
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 3
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 3
Number of small-scale producers using the platform.	Number	100	0
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 3
Number of client institutions offered business development services to support business establishments	Number	10	6
No of BDS Service providers registered on the data base	Number	130	240
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	1031
No. of standards developed and operationalised.	Number	2	2
Proportion of MSMEs supported with BDS	Percentage	20%	9%
National BDS Policy approved and disseminated	Status	1	0
Number of Entrepreneurs/MSMEs on government programs trained and supported	Number	150	93
% increase in MSMEs accessing bank financing after accessing BDS	Percentage	20%	11%

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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 3
Number of enterprises provided with BDS in RHS	Number	1200	578
Percentage of hand held Small Informal Enterprises graduating into medium competitive enterprises	Percentage	20%	14%
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 3
Number of stakeholder engagements conducted with MSMEs to popularize and promote standardization	Number	30	15
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 3
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	470,000,000
%ge of investee companies that produce goods that meet foreign market standards	Percentage	10%	9%
Number of SMEs trade partnerships obtained from participating in local, regional and international expositions, trade fairs and exhibitions	Number	50	41
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 3
Number of SMEs trade partnerships obtained from participating in local, regional and international expositions, trade fairs and exhibitions	Number	400	250

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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: 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 3
Number of trainees from research institutions and businesses benefitting from UIA innovation grants	Number	50	145
Number of new technologies or innovations developed through partnerships.	Number	20	10
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 3
Number of firms using the Uganda GS 1 Barcode	Number	1000	105
Number of products using GS 1 Barcode for Uganda	Number	250	41
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 3
Number of trademarks, and industrial designs registered	Number	4	1
Functional institute of packaging partners of Uganda	Number	1	1
Number of businesses targeted and supported	Number	400	250
Number of packaging and branding Industries identified, profiled and facilitated	Number	100	60
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 3
Number of subsistence householdsaccessing savings and credit facilities	Number	50	28

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Performance highlights for the Quarter

1. Export Information and awareness campaign held in Bundibugyo sub-region in Western Uganda and this created awareness amongst exporters .
2. The ministry through its department of internal trade processed (3) Merger and Acquisition applications filed at the Ministry (shareholding acquisition of Diageo Kenya Ltd by Ashai Group Holdings Ltd in Uganda, acquisition of SGA Courier (U) Ltd, Security Group (U) Ltd and Security Group Alarms Ltd by SGA Group Holdings, shareholding acquisition of Mountain Harvest SMC by Acumen Fund INC).
3. 50 MSMEs were facilitated, mobilised, and trained on value addition, packaging and branding inc.
4. The ministry through UCA organised 2 capacity building sessions which included a business to business meeting which was held at UCA headquarters and 54 participants attended and trained in the coffee value chain and thus linked to China Markets and inputs through CabLinks and also Held meeting with ADL Group , together with 10 cooperatives in Coffee value and introduced to Turkey markets.
5. Arbitration cases have so far been handled i.e Kakoni Taxi Operators Coop. Society, Kitegomba Growers Coop. Society, Biomass Coop. Society, Kifumbiro Gayaza Christian Community SACCO, Kirinya Focus SACCO. 6 cooperatives identified for internal audit which has commenced (Agali Farmers , Nwoya Pamin Livestock Farmer's , Oyam Agro, Labongo Akwang Agro Processing, Kiiza - Rubanda Cooperatives and Bunambutye ACE)
6. 1 national transactions database integrated with the e-WRS, and thus the e-WRS platform updated and stable hence farmers are able to take their harvest to licensed warehouse.
7. 100 MSMEs in manufacturing sector provided with innovation and intellectual property management support in Central, Eastern, Western, Northern and West Nile regions (Masaka, Lwengo & Lyantonde).
8. 2 value chain actors in 2 district Local Governments across the country profiled and supported to access affordable financing for acquisition of modern post-harvest handling equipment.

Variances and Challenges

1. The ministry's key challenge this quarter was that there was no release of funds hence most activities not carried out as planned in this quarter.
2. Inadequate office space due to the on-going renovations therefore, coordination made hard, hopefully by quarter four, level four renovations will be concluded.
3. Inadequate budgetary provisions (MTEF). The budget shortfalls hindered the implementation of programme activities. However, the Ministry ensured achievement of key priorities with the limited funds available.
4. Persistent Trade Barriers and Protectionist Policies: Despite commitments under the EAC and COMESA, Ugandan exports continue to face non-tariff barriers (NTBs) such as delays in border clearance, arbitrary tariff impositions, and Sanitary and Phytosanitary restrictions particularly in Kenya, Tanzania, and Rwanda. These barriers have disrupted trade flows for products such as milk, maize, poultry, and sugar, undermining regional trade integration goals and hurting local producers.
5. Limited Participation in Regional and Global Trade Negotiations: Due to financial and logistical constraints, Uganda's representation in key trade negotiation forums and meetings has been limited. As a result, Uganda has had reduced influence in shaping regional and international trade policies, protocols, and dispute resolution outcomes.
6. 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.
7. Delayed procurement processes was a challenge faced in this quarter however staff are still undergoing training on EGP to ease the procurement.
8. Meetings, workshops, trade fairs and exhibitions, all were postponed due to the under release of funds in this quarter.
9. Critical Staffing Gaps: The Ministry faces human resource gaps, especially in technical and specialized areas such as trade policy analysis

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	1.820	1.820	0.269	0.000	14.8 %	0.0 %	0.0 %
Vote Function:01 Trade Development	0.400	0.400	0.085	0.000	21.3 %	0.0 %	0.0 %
000039 Policies, Regulations and Standards	0.200	0.200	0.035	0.000	17.5 %	0.0 %	0.0 %
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	0.154	0.000	12.6 %	0.0 %	0.0 %
000029 Capacity Building	0.210	0.210	0.076	0.000	36.2 %	0.0 %	0.0 %
000039 Policies, Regulations and Standards	0.070	0.070	0.013	0.000	18.2 %	0.0 %	0.0 %
000082 Warehouse Receipt System Services	0.040	0.040	0.007	0.000	16.2 %	0.0 %	0.0 %
010055 Market access infrastructure	0.600	0.600	0.008	0.000	1.4 %	0.0 %	0.0 %
010082 Cooperatives Establishment and Management	0.300	0.300	0.051	0.000	16.9 %	0.0 %	0.0 %
Vote Function:04 Industrial and Technological Development	0.100	0.100	0.013	0.000	12.7 %	0.0 %	0.0 %
000073 Marketing and value addition	0.100	0.100	0.013	0.000	12.7 %	0.0 %	0.0 %
Vote Function:05 MSME Development	0.100	0.100	0.017	0.000	16.9 %	0.0 %	0.0 %
000084 Enterprise Development	0.100	0.100	0.017	0.000	16.9 %	0.0 %	0.0 %
Programme:04 Manufacturing	219.885	305.785	214.820	0.000	97.7 %	0.0 %	0.0 %
Vote Function:01 Trade Development	8.398	8.398	2.103	0.000	25.0 %	0.0 %	0.0 %
000039 Policies, Regulations and Standards	2.824	2.824	0.887	0.000	31.4 %	0.0 %	0.0 %
000080 Economic Integration and Market Access	4.124	4.124	0.988	0.000	24.0 %	0.0 %	0.0 %
000086 Access to Regional and International Markets	1.450	1.450	0.228	0.000	15.8 %	0.0 %	0.0 %
Vote Function:02 Regulation and Management of Cooperatives	6.727	6.727	2.435	0.000	36.2 %	0.0 %	0.0 %
000082 Warehouse Receipt System Services	1.641	1.641	0.528	0.000	32.2 %	0.0 %	0.0 %
100004 Cooperatives Awareness and Skills Development	3.086	3.086	0.743	0.000	24.1 %	0.0 %	0.0 %
100008 Uganda Cooperative Alliance	2.000	2.000	1.164	0.000	58.2 %	0.0 %	0.0 %
Vote Function:03 Policy, Planning and Support Services	32.138	32.138	9.765	0.000	30.4 %	0.0 %	0.0 %
000001 Audit and Risk Management	0.200	0.200	0.094	0.000	47.0 %	0.0 %	0.0 %
000003 Facilities and Equipment Management	6.279	6.279	0.187	0.000	3.0 %	0.0 %	0.0 %
000004 Finance and Accounting	0.610	0.610	0.276	0.000	45.2 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:04 Manufacturing	219.885	305.785	214.820	0.000	97.7 %	0.0 %	0.0 %
Vote Function:03 Policy, Planning and Support Services	32.138	32.138	9.765	0.000	30.4 %	0.0 %	0.0 %
000005 Human Resource Management	4.282	4.282	1.939	0.000	45.3 %	0.0 %	0.0 %
000006 Planning and Budgeting services	0.717	0.717	0.244	0.000	34.1 %	0.0 %	0.0 %
000007 Procurement and Disposal Services	0.260	0.260	0.117	0.000	45.0 %	0.0 %	0.0 %
000008 Records Management	0.250	0.250	0.102	0.000	40.7 %	0.0 %	0.0 %
000010 Leadership and Management	1.260	1.260	0.481	0.000	38.2 %	0.0 %	0.0 %
000011 Communication and Public Relations	0.300	0.300	0.085	0.000	28.2 %	0.0 %	0.0 %
000012 Legal and Advisory Services	0.207	0.207	0.082	0.000	39.6 %	0.0 %	0.0 %
000013 HIV/AIDS Mainstreaming	0.160	0.160	0.041	0.000	25.6 %	0.0 %	0.0 %
000014 Administrative and Support Services	13.821	13.821	4.694	0.000	34.0 %	0.0 %	0.0 %
000015 Monitoring and Evaluation	0.340	0.340	0.139	0.000	40.8 %	0.0 %	0.0 %
000019 ICT Services	0.820	0.820	0.085	0.000	10.4 %	0.0 %	0.0 %
000021 Gender Mainstreaming services	0.160	0.160	0.074	0.000	46.5 %	0.0 %	0.0 %
000027 Programme Working Group Secretariat Services	1.192	1.192	0.666	0.000	55.9 %	0.0 %	0.0 %
000039 Policies, Regulations and Standards	0.980	0.980	0.349	0.000	35.6 %	0.0 %	0.0 %
000044 Stastistical services	0.300	0.300	0.109	0.000	36.3 %	0.0 %	0.0 %
Vote Function:04 Industrial and Technological Development	169.661	255.561	199.802	0.000	117.8 %	0.0 %	0.0 %
000015 Monitoring and Evaluation	3.251	3.251	0.816	0.000	25.1 %	0.0 %	0.0 %
000029 Capacity Building	0.170	0.170	0.059	0.000	34.9 %	0.0 %	0.0 %
000073 Marketing and Value Addition	0.200	0.200	0.042	0.000	20.9 %	0.0 %	0.0 %
000089 Climate Change Mitigation	0.170	0.170	0.033	0.000	19.6 %	0.0 %	0.0 %
100005 Industrial and Economic Development (UDC)	165.870	251.770	198.852	0.000	119.9 %	0.0 %	0.0 %
Vote Function:05 MSME Development	2.961	2.961	0.715	0.000	24.1 %	0.0 %	0.0 %
000084 Enterprise Development	2.961	2.961	0.715	0.000	24.1 %	0.0 %	0.0 %
Programme:07 Private Sector Development	3.359	3.359	1.105	0.000	32.9 %	0.0 %	0.0 %
Vote Function:01 Trade Development	1.115	1.115	0.357	0.000	32.0 %	0.0 %	0.0 %
000015 Monitoring and Evaluation	0.316	0.316	0.133	0.000	42.1 %	0.0 %	0.0 %
190032 Product and Services Market Research	0.100	0.100	0.025	0.000	25.0 %	0.0 %	0.0 %
190036 Trade Development	0.699	0.699	0.199	0.000	28.5 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	3.359	3.359	1.105	0.000	32.9 %	0.0 %	0.0 %
Vote Function:02 Regulation and Management of Cooperatives	0.100	0.100	0.025	0.000	25.0 %	0.0 %	0.0 %
000029 Capacity Building	0.050	0.050	0.013	0.000	25.0 %	0.0 %	0.0 %
000039 Policies, Regulations and Standards	0.050	0.050	0.013	0.000	25.0 %	0.0 %	0.0 %
Vote Function:05 MSME Development	2.144	2.144	0.723	0.000	33.7 %	0.0 %	0.0 %
190034 Business Development Services (SDP)	1.524	1.524	0.622	0.000	40.8 %	0.0 %	0.0 %
190035 Product Development	0.620	0.620	0.101	0.000	16.4 %	0.0 %	0.0 %
Programme:17 Regional Balanced Development	0.100	0.100	0.017	0.000	16.9 %	0.0 %	0.0 %
Vote Function:02 Regulation and Management of Cooperatives	0.100	0.100	0.017	0.000	16.9 %	0.0 %	0.0 %
510001 Regional Development Planning	0.100	0.100	0.017	0.000	16.9 %	0.0 %	0.0 %
Total for the Vote	225.164	311.064	216.211	0.000	96.0 %	0.0 %	0.0 %

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

Quarter 3

Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	4.335	4.335	2.167	0.000	50.0 %	0.0 %	0.0 %
211102 Contract Staff Salaries	0.374	0.374	0.187	0.000	50.0 %	0.0 %	0.0 %
211104 Employee Gratuity	0.126	0.126	0.074	0.000	58.9 %	0.0 %	0.0 %
211105 Ex-Gratia for Political leaders.	0.104	0.104	0.017	0.000	16.3 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4.596	4.596	1.829	0.000	39.8 %	0.0 %	0.0 %
211107 Boards, Committees and Council Allowances	0.307	0.307	0.053	0.000	17.3 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	0.094	0.094	0.020	0.000	21.9 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.493	0.493	0.097	0.000	19.6 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	6.138	6.138	2.339	0.000	38.1 %	0.0 %	0.0 %
221003 Staff Training	0.960	0.960	0.219	0.000	22.8 %	0.0 %	0.0 %
221004 Recruitment Expenses	0.022	0.022	0.015	0.000	68.4 %	0.0 %	0.0 %
221005 Official Ceremonies and State Functions	0.617	0.617	0.143	0.000	23.2 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.082	0.082	0.011	0.000	13.2 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	1.413	1.413	0.150	0.000	10.6 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.980	0.980	0.337	0.000	34.4 %	0.0 %	0.0 %
221011 Printing, Stationery, Photocopying and Binding	0.704	0.704	0.147	0.000	21.0 %	0.0 %	0.0 %
221012 Small Office Equipment	0.156	0.156	0.022	0.000	14.1 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.228	0.228	0.103	0.000	45.3 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.059	0.059	0.012	0.000	20.3 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.132	0.132	0.016	0.000	11.8 %	0.0 %	0.0 %
222002 Postage and Courier	0.011	0.011	0.003	0.000	25.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.274	0.274	0.090	0.000	32.7 %	0.0 %	0.0 %
223004 Guard and Security services	0.309	0.309	0.157	0.000	50.6 %	0.0 %	0.0 %
223005 Electricity	0.090	0.090	0.006	0.000	6.9 %	0.0 %	0.0 %
223006 Water	0.072	0.072	0.007	0.000	9.7 %	0.0 %	0.0 %
223901 Rent-(Produced Assets) to other govt. units	0.346	0.346	0.072	0.000	20.9 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.034	0.034	0.004	0.000	11.4 %	0.0 %	0.0 %
224005 Laboratory supplies and services	0.040	0.040	0.007	0.000	16.2 %	0.0 %	0.0 %
224006 Food Supplies	0.012	0.012	0.002	0.000	16.2 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224011 Research Expenses	0.361	0.361	0.028	0.000	7.7 %	0.0 %	0.0 %
225101 Consultancy Services	2.479	2.479	0.133	0.000	5.4 %	0.0 %	0.0 %
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	82.3 %	0.0 %	0.0 %
227001 Travel inland	5.745	5.745	1.771	0.000	30.8 %	0.0 %	0.0 %
227002 Travel abroad	3.439	3.439	0.997	0.000	29.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	2.411	2.411	0.867	0.000	35.9 %	0.0 %	0.0 %
228001 Maintenance-Buildings and Structures	0.100	0.100	0.025	0.000	25.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	1.076	1.076	0.234	0.000	21.7 %	0.0 %	0.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.624	0.624	0.009	0.000	1.4 %	0.0 %	0.0 %
252101 Subsidies to private enterprises-To Private Enterprises	2.100	2.100	1.222	0.000	58.2 %	0.0 %	0.0 %
262101 Contributions to International Organisations-Current	6.091	6.091	2.170	0.000	35.6 %	0.0 %	0.0 %
263402 Transfer to Other Government Units	165.870	213.870	198.852	0.000	119.9 %	0.0 %	0.0 %
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	0.000	25.0 %	0.0 %	0.0 %
273104 Pension	2.648	2.648	1.319	0.000	49.8 %	0.0 %	0.0 %
273105 Gratuity	0.200	0.200	0.081	0.000	40.7 %	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	216.211	0.000	96.0 %	0.0 %	0.0 %

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	1.820	1.820	0.269	0.000	14.76 %	0.00 %	0.00 %
Vote Function:01 Trade Development	0.400	0.400	0.085	0.000	21.25 %	0.00 %	0.0 %
<i>Departments</i>							
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	0.000	17.5 %	0.0 %	0.0 %
<i>Development Projects</i>							
N/A							
Vote Function:02 Regulation and Management of Cooperatives	1.220	1.220	0.154	0.000	12.63 %	0.00 %	0.0 %
<i>Departments</i>							
002 Cooperatives Development	0.400	0.400	0.109	0.000	27.2 %	0.0 %	0.0 %
003 Warehouse Receipt System	0.820	0.820	0.045	0.000	5.5 %	0.0 %	0.0 %
<i>Development Projects</i>							
N/A							
Vote Function:04 Industrial and Technological Development	0.100	0.100	0.013	0.000	12.75 %	0.00 %	0.0 %
<i>Departments</i>							
001 Industry and Technology	0.100	0.100	0.013	0.000	13.0 %	0.0 %	0.0 %
<i>Development Projects</i>							
N/A							
Vote Function:05 MSME Development	0.100	0.100	0.017	0.000	16.88 %	0.00 %	0.0 %
<i>Departments</i>							
001 Business Development and Quality Assurance	0.100	0.100	0.017	0.000	17.0 %	0.0 %	0.0 %
<i>Development Projects</i>							
N/A							
Programme:04 Manufacturing	219.885	305.785	214.820	0.000	97.70 %	0.00 %	0.00 %
Vote Function:01 Trade Development	0.400	0.400	0.085	0.000	21.25 %	0.00 %	0.0 %
<i>Departments</i>							
001 External Trade	5.574	5.574	1.217	0.000	21.8 %	0.0 %	0.0 %
002 Internal Trade	2.824	2.824	0.887	0.000	31.4 %	0.0 %	0.0 %
<i>Development Projects</i>							
N/A							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	3.359	3.359	1.105	0.000	32.91 %	0.00 %	0.00 %
Vote Function:02 Regulation and Management of Cooperatives	1.220	1.220	0.154	0.000	12.63 %	0.00 %	0.0 %
<i>Departments</i>							
002 Cooperatives Development	0.100	0.100	0.025	0.000	25.0 %	0.0 %	0.0 %
<i>Development Projects</i>							
N/A							
Vote Function:05 MSME Development	0.100	0.100	0.017	0.000	16.88 %	0.00 %	0.0 %
<i>Departments</i>							
001 Business Development and Quality Assurance	1.229	1.229	0.407	0.000	33.1 %	0.0 %	0.0 %
005 Processing and Marketing	0.915	0.915	0.316	0.000	34.5 %	0.0 %	0.0 %
<i>Development Projects</i>							
N/A							
Programme:17 Regional Balanced Development	0.100	0.100	0.017	0.000	16.88 %	0.00 %	0.00 %
Vote Function:02 Regulation and Management of Cooperatives	1.220	1.220	0.154	0.000	12.63 %	0.00 %	0.0 %
<i>Departments</i>							
002 Cooperatives Development	0.100	0.100	0.017	0.000	17.0 %	0.0 %	0.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	225.164	311.064	216.211	0.000	96.0 %	0.0 %	0.0 %

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

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

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization			
Vote Function:01 Trade Development			
Departments			
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 Stakeholder meeting conducted	One Stakeholder sensitization meeting was conducted on how to export within the AfCFTA	None	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
	Total For Department		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
Department: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			
150 Tobacco Seedbed sites verified and inspected in the Tobacco growing Districts in Bunyoro, West Nile and Northern regions	Verified and inspected 150 Tobacco Seedbeds in the Tobacco growing Districts in Bunyoro, West Nile and Northern regions.	No variation	
40 Stakeholders from Bunyoro region sensitized on their respective rights and obligations under the Tobacco (Control & Marketing) Act and Regulations	Not undertaken	Limited funds	
Final draft RIA for review of the Tobacco (Control & Marketing) Act, 1967 developed and final draft Principles for repeal of the Act considered by Cabinet	Not undertaken	Limited funds	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01612106 Laws, policies, regulations and guidelines reviewed or developed		
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry		
1 Coordination meeting of the National Grain Trade Coordination Committee conducted	Not undertaken	Limited funds
Enhanced capacity of 2 staff in regulation of Tobacco production and marketing	Held the Tobacco Beginning of 2026 Crop Season stakeholders meeting to discuss production plans and operations roadmap for the Season.	Limited 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
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
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		
125 Cooperatives trained, mobilised and monitored.	54 participants from 27 Cooperatives across three regions were trained in the Coffee value chain and linked to China Markets through CabLinks Company .Held 1 meeting with ADL Group , together with 10 cooperatives in Coffee value and introduced to Turkey market	No variation
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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
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		
10 Cooperatives inspected and 4 Cooperatives audited	Quarter 3 planned activities (inspections and audits) were not implemented, no quarterly release.	6 Cooperative inspections and 2 statutory audits.....No quarterly release.
7 farmer groups mobilized 25 coops supported	Quarter 3 planned activities (mobilization and training) were not implemented, no quarterly release.	7 farmer groups and 25 cooperatives were neither mobilized nor supported. No quarterly release
2 Cooperatives/farmer org identified & capacity built	Quarter 3 activities (capacity building) were not implemented, no quarterly release.	2 Cooperatives/ farmer organizations neither identified nor capacity built....No quarterly release.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Department:003 Warehouse Receipt 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		
10 ICT and 10 Quality Kits delivered	Procurement process ongoing	Procurement process still ongoing
Conduct training sessions for commodity handlers (12 Commodity handlers and 8 ICT Personnel)	12 commodity handlers and 8ICT personnel trained	Target achieved
Conduct 2 regional sensitization workshops and 300 stakeholders sensitised	300 stakeholders sensitized	Target achieved
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000

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

Quarter 3

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

Validate and approve the standard	Validation committee formulated	Standard to be reviewed and approved next
Deploy quality control tools and SOPs	Quality control tools and SOPs developed	Deployment will be next
Draft WRS policy (first version)	Not done	
Pilot with 2 off-takers (linked to 6 warehouses)	02 Engagement meeting with Off-taker markets were held	
Draft amendments and conduct consultations	WRS ACT review amendments drafted	WRS ACT reviewed and amendments drafted

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

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

Pilot the dispute resolution mechanism in 3 regions	Committee submitted for approval	Committee awaiting approval
Conduct ICT audits for 12 more	6 ICT audits conducted	6 more audits to be conducted in Q4

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

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

Conduct 30 inspections + 10 profiling	50 inspected and 10 profiled	More new facilities came onboard with need for inspections
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

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

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

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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:010055 Market access infrastructure

PIAP Output: 01411101 Market information systems established

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

Capacity of 9 Storage Infrastructure/facility handlers improved and operationalised.	8 storage infrastructure /facility handlers capacity improved	
5 Storage facilities licensed, 3 certified & Profiling of 25 new storage facilities carried out.	30 certified for licensing and 50 profiled	
10 Storage facilities standardised	Not done	No funds to carryout capital development activity
05 ICT and 05 Quality Kits delivered and 12 users trained.	Procurement of 7 tablet computers for inspection initiated and approved on the egg	Procurement processes ongoing
100 Warehouse receipts discounted at financial institutions	Inventory credit financing promotions conducted with Lyamujungu SACCO and Kigezi Growers Co-operative	Inventory credit financing promotions conducted
Collateral management deployed and Inspection regime established at 7 Warehouses	Collateral management services not deployed	No funds for collateral management service deployment

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	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Develoment Projects

N/A

Vote Function:04 Industrial and Technological Development

Departments

Department:001 Industry and Technology

Key Service Area:000073 Marketing and value addition

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
3 value chain actors in 3 district Local Governments across the country profiled and supported to access affordable financing for acquisition of modem post harvest handling equipment	No Value Chain Actors were profiled	None of the value chain actors was profiled. The profiling was postponed to Q4 due to logistical issues
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
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.	Activity Not implemented this quarter	Funds not released for planned activities
50 MSMEs Provide guidance on food safety, regulatory changes, and certification.	Activity Not implemented this quarter	Funds not released for planned activities
Organize 5 regional training sessions (100 MSMEs per session).	Activity Not implemented this quarter	Funds not released for planned activities
Distribute digital and printed versions of compliance guides, checklists, and manuals. to MSMEs 50MSMEs .	Activity Not implemented this quarter	Funds not released for planned activities
266 MSMEs Assisted in preparing for UNBS Q-Mark, HACCP, Global GAP, and ISO 22000 certification.	Activity not implemented this quarter	Funds not released for planned activities
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:04 Manufacturing

Vote Function:01 Trade Development

Departments

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

250 Private Sector Players issued with Materials on AfCFTA Protocol	Did not receive funding for this activity	Funds not released
1 World Trade Organization (WTO) negotiations participated in	2 WTO General Council meetings and the 14th Ministerial Council attended	As planned
5 meetings at the AfCFTA participated in and country positions registered	No meetings were scheduled during this quarter	No meetings were scheduled during this quarter
1 Bilateral/JPC meeting	Not conducted due to insufficient funds	Not conducted due to insufficient funds
	Not planned for this quarter	Not planned for this quarter
	Not planned for this quarter	Not planned for this quarter
10 manufacturers trained in preferential market access requirements	10 manufacturers trained on how to access the AfCFTA market	Conducted as planned
1 Engagement for removal of NTBS in key Markets held	Not conducted due to insufficient funds	Not conducted due to insufficient funds
2 meetings at COMESA on Trade Facilitation, negotiations on SPS, as well as the Policy Organs meetings attended	1 meeting on the Mutual Recognition Agreement attended	Limited funds released

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04411101 Manufactured exports increased		
Programme Intervention: 044111 Facilitate access of manufactured goods to regional and continental markets prioritizing EAC, COMESA and AfCFTA		
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	No meetings were scheduled during the quarter	No meetings were scheduled during the quarter
2 meetings at the Tripartite Trade Area on Rules of Origin and Council of Ministers attended	No Tripartite meetings were scheduled during the quarter	No Tripartite meetings were scheduled during the quarter
2 trade attaches deployed (1 China and another in ECOWAS)	Carried forward, recruitment ongoing	Carried forward, recruitment 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)	2 EAC meetings attended, 2 COMESA meetings attended, 2 meetings attended at the AfCFTA and, 2 WTO meetings attended, and no bilateral meetings attended	The bilateral meetings were not conducted because of insufficient funds
3 Trade,Expos Fairs and Exhibitions participated in	Not conducted due to insufficient funds	Not conducted due to insufficient funds
1 regional sensitization meeting conducted	1 regional sensitisation meeting of the manufacturers was conducted in the Central Region	Conducted as planned
1 Quarterly meeting of the National Trade Facilitation Committee (NTFC) held	Not conducted due to insufficient funds	Not conducted due to insufficient funds
World Trade Organization (WTO) Ministerial Conference, March 2026 in Cameroon attended	MC14 attended	None, conducted as planned
	1 stakeholder meeting conducted	1 stakeholder meeting conducted
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
	ALA	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		
1 Regional Export Information and Awareness Campaigns held in Northern, Eastern, Western, and Central.	1 Export Information and awareness campaign held in Bundibugyo sub-region in Western Uganda.	None.
1 quarterly meeting for Exporters working groups for the key target markets held.	Note held	None

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04411101 Manufactured exports increased		
Programme Intervention: 044111 Facilitate access of manufactured goods to regional and continental markets prioritizing EAC, COMESA and AfCFTA		
1 market intelligence insight for the exporters developed.	Not done	Not done due to limited funds released
A robust website updated and run.	A robust website maintained	None
1 capacity-building sessions for the exporters on negotiation, contracting, and business dispute resolutions conducted.	Not done	None
1 incoming business missions organised.	No business mission organized due to limited funds released	No business mission organized
1 Export related meetings attended.	Attended the 2-day National Trade Review meeting in Munyonyo	None
Rent paid per quarter.	Q3 Rent not paid due to limited release of funds	Rent not paid
Office imprest and Administrative staff Allowance paid.	Office imprest and Administrative staff allowances fully paid	None
Electricity bills paid.	Electricity bills not paid.	Electricity bills not paid.
Motor vehicles maintained.	Motor vehicles not maintained due to the limited funds released.	Motor vehicles not maintained.
Telephone & Internet services paid.	Telephone & Internet services not paid.	Telephone & Internet services not paid.
1 quarterly media engagements held.	1 media publication made in February about ELGSU and its work	1 media publication made in February
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.	No funds were released for this activity in this quarter	No funds were released for this activity in this quarter
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
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
3 Cases of anti-competitive business practices and agreements assessed and determined	Not undertaken	Limited funds
8 media public awareness campaigns on TV, Radio and Social media conducted	Procurement in progress	No variation
Market analysis conducted in 1 selected sub-sector and 1 product	Not undertaken	Limited funds
Capacity of 5 Ministry Staff in hands-on implementation of Competition and Consumer Protection Matters enhanced through exposure attachments	Not undertaken	Limited funds
1 abuse of dominant position case in the market detected and addressed	Not undertaken	Limited funds
1 National Merger and Acquisition applications processed and determined	Assessed and processed 3 Merger and Acquisition applications filed at the Ministry (shareholding acquisition of Diageo Kenya Ltd by Ashai Group Holdings Ltd in Uganda, acquisition of SGA Courier (U) Ltd, Security Group (U) Ltd and Security Group Alarms Ltd by SGA Group Holdings, shareholding acquisition of Mountain Harvest SMC by Acumen Fund INC)	No variation
Awareness created among 80 Stakeholders on Competition Policy and Law	Not undertaken	Limited funds
Capacity of the 4 members of the Technical Committee on Competition and Consumer Protection (TCCP) enhanced through benchmarking	Not undertaken	Members of Technical Committee on Competition and Consumer Protection have not yet been appointed
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 stakeholder views on the merger between Globe Inc Ltd and Africa ports and Corridors Holding filed at EAC Competition Authority	No variation
2 events organized in celebration of World Consumer Rights day (Every 15th, March)	Participated in the Symposium on Consumer Protection and Competition Regulation in commemoration of World Consumer Rights Days-2026	Limited funds
2 Regional market analysis/surveillance conducted to assess Consumer rights observance and violations	Not undertaken	Limited funds
Report of Q3 Inter-Institutional Trade Committee meeting	Not undertaken	Limited funds
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

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

25 cooperatives mobilized and supported	25 Cooperatives not mobilized and supported, no quarterly release.	25 Cooperatives--No quarterly release
100 PDM SACCO leaders' capacity built	100 PDM SACCO leaders' capacity not built, no quarterly release.	60 PDM SACCO leaders....No quarterly release.
25 Cooperatives profiled	25 Cooperatives involved in manufacturing and Agro processing activities not profiled, no quarterly release.	25 Cooperatives--No quarterly release
125 Coops mobilized and 175 Coops enhanced for ICT	125 Cooperatives to finance/support manufacturing initiatives not mobilized, profiled and prepared, no quarterly release. 175 Cooperatives operations for promotion of manufacturing not enhanced, no quarterly release.	125 Cooperatives....no quarterly release
	Not planned for Q3. The International Cooperative day activities and celebrations to held in June and July 2026 using Q4 release.	No variation
1 regional CRMIS training conducted	1 regional CRMIS training not conducted, no quarterly release.	1 regional CRMIS training ... No quarterly release
25 Cooperatives supported	25 Cooperatives involved in value addition not mobilized, profiled and supported, no quarterly release.	25 Cooperatives.... No quarterly release
1 set of survey/research caried out	1 set of survey and research across the county not conducted, no quarterly release.	1 set of survey....No quarterly release.

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000

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

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		Non Wage Recurrent	0.000
		Arrears	0.000
		AIA	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	10 cooperatives mapped out for monitoring and supervision activity in the eastern region	No variation	
2 capacity building sessions conducted for cooperative members, Leaders and management staff per quarter.	2 capacity building sessions -A bussiness to bussiness meeting was held at UCA headquarters and 54 participants attended and trained in the coffee value chain and thus linked to China Markets and inputs through CabLinks -Held meeting with ADL Group , together with 10 cooperatives in Coffee value and introduced to Turkey markets.	No variation	
	Not Applicable in this Quarter	No variation	
13 public sensitization campaigns conducted through TV, 6 radio talkshows, 250 news letters printed to improve visibility	3 Media and publicity report which included An MOU signed between Voice of Toro (VOT) and UCA ,4 radio talkshows held on VOTand 1 talkshow held on Tayari FM , one Publication in the Cooperative magazine and one general Quarter Report produced	No variation	
Dispute resolution conducted among 10 cooperatives.	5 Arbitration cases have sofar been handled i.e Kakoni Taxi Operators Coop. Society, Kitegomba Growers Coop. Society, Biomass Coop. Society, Kifumbiro Gayaza Christian Community SACCO,Kirinya Focus SACCO. 6 cooperatives identified for internal audit which has commenced (Agali Farmers , Nwoya Pamin Livestock Farmer's ,Oyam Agro, LabongoAkwang Agro Processing, Kiiza - Rubanda Cooperatives and Bunambutye ACE)	These keep re-occurring because the dispute resolution is a continuous process	
Mobilizing the Cooperatives across 1 region in the country on the capitalization and operationalization of the Cooperative bank.	Popularization of the National savings and credit cooperative society in Eastern and Northern Uganda specifically Mbale and Gulu	No variation	
	Not Applicable in this Quarter	Not Applicable	
	Not Applicable in this quarter	Not Applicable	
Carryout assets acquisition, repairs and maintenance of 8 vehicles, 8 Computers, furniture and fittings and other UCA assets.	Assets acquired, repairs and maintenance of UCA vehicles and other equipment done to aid day today operations .Renewal of UCA Website Annual subscriptions don	No variation	
Office operational costs including Legal, security, Utilities and Office welfare maintained	Office operational costs including Legal, security, Utilities and Office welfare maintained	No variation	
	Not applicable in this quarter	No variation	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Department:003 Warehouse Receipt 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.

Mid-year review of resource use, Capacity building workshops and Pilot implementation in selected financial institutions	02 Resource mobilization workshops conducted	
Develop & test updates and Deploy in staging environment	e-WRS platform updated and stable	No variations
Staff salaries paid	Staff salaries paid	
Integrate with e-WRS and Conduct 2 regional trainings for data entry officers	1 national transactions database integrated with the e-WRS but no regional trainings for the data entry officers conducted	No funds to conduct regional trainings
Submit draft for legal review and approval by Parliament	Amendments for the WRS Act drafted	Draft not submitted for parliament approval
Pilot MIS in 5 districts, Collect and analyze data	No MIS pilots conducted	No funds to facilitate the pilot of the MIS
Concept promotion activations in 4 districts	WRS promotion activities conducted in Rukungiri, Rukiga, Mbale, Hoima and Omoro district	WRS promotional activities conducted in 5 districts

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

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

Quarter 3

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

Audit of affiliated institutions and projects conducted	-Reviewed and verified accountabilities for the subvention received by Uganda Cooperative Alliance . - Reviewed the Asset Register of MTAC before official handover to Ministry of Education and Sports. - Reviewed the Audit and Supervision fund of the Cooperative Development Department	No variation
Salary & Pensions Payroll review undertaken	Verified Salary and Pension Payrolls for the months of January,February and March 2026.	No variation
Cash management, Advances and Accountability review undertaken	Reviewed the Advance register and quarterly imprest.	No variation
	Not Applicable in this Quarter	No variation
IFMS, PBS and other critical ICT systems review undertaken	Not yet undertaken	No variation
	Not Applicable in this Quarter	No variation
	Not Applicable in this Quarter	No variation
	Not Applicable in this Quarter	No variation
4visits to verify and Inspect activities done by Processing and Marketing and UWHRS	1 visit undertaken to inspect activities implemented by the Business Development and Quality Assurance Department	No variation

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

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

Key Service Area:000004 Finance and Accounting

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04512304 Administration and Support Services provided		
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs		
	Not Applicable in this Quarter	Not applicable in this Quarter
	Not Applicable in this Quarter	Not Applicable in this Quarter
1 Response report for Q2 FY 2025/26 produced	1 Responses to the Internal Audit Report for Q2 FY 2025/26 prepared	No Variation
	Not Applicable in this Quarter	Not Applicable in this Quarter
Compile, update and maintain the Ministry's Asset Register	Ministry's Asset Register was updated and maintained	No Variation
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
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.	Not Done	No funds Availled
1 Session in Strengthening the Rewards and Sanctions Committee held	1 Sessions in Strengthening the Rewards and Sanctions Committee was held	No Variation
Stakeholder engagements	Ministry's Service Delivery Standards developed and copies printed	no variation
1 team building meeting conducted	No team building conducted in this quarter	Activity Rolled over to Q4
	Not Applicable in this Quarter	Not Applicable in this Quarter
Approval of the balanced score card by top management and training of members.	Procurement for a lead consultant to develop the balanced score card is ongoing. The consultative meetings will be held when the lead consultant is on boarded	Process still Ongoing
90 pensioners verified	Over 90 pensioners verified	No Variation
Stakeholder engagements	Ministry's Client Charter reviewed and copies printed	No Variation
National celebrations conducted and attended	No Celebration was participated in during this Quarter	No availed funds

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04512301 Human Resources capacity managed		
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs		
	Not Applicable in this quarter	Not Applicable in this quarter
18 District Local Government Commercial Officers supported in setting performance targets	Not Done	Not Done
Quarterly performance management activities undertaken	1 Performance Management Session for newly deployed officers on filling of appraisals was undertaken.	No Variation
Capacity built for 5 staff in the Finance and Administration department.	5 staff in the Finance and Administration department were facilitated to undertake short term and long-term trainings both in and out of the country	No Variation
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
	AIA	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		
	Not Applicable in this Quarter	under releases
	Not Applicable in this Quarter	No variation
01 MoTIC Strategic Plan 25/26-2029/30 produced	The Strategic Plan for 2025-2030 was launched.	No variation
1 MPS for FY 2026/27 compiled, printed and submitted to MoFPED and Parliament	1 MPS for FY 2026/27 compiled, printed and submitted to MoFPED and Parliament	No variation
Q2 Report FY 2025/26 prepared and submitted to MoFPED	Q2 Report FY 2025/26 prepared and submitted to MoFPED	No variation
	Not Applicable in Quarter	No variation
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) to confirm allocations for FY 2026/27 as a result of Final Budget Call Circular .	Output achieved as planned

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04512303 Policy, Planning, Budgeting, Research and Monitoring and evaluation undertaken		
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs		
Pre-feasibility and feasibilty study for the Cross-border trade project and Makindye Youth Incubation centre completed.	Institutional Development Project was approved. Pre-feasibility completed awaiting feasibility	The Concept for Afflatoxins Control and Testing project was approved by DC, awaiting feasibility. the concepts for 1. The Rural Industrial project, 2.Border Export zone development Project and 3. Support to warehouse Receipt System are yet to be submitted to DC
Revised Planning and Budgeting Guidelines for the Trade Industry and Local Economic Development (TILED) Departments disseminated in Local Governments.	Draft guidelines shared with LGs for input . Revised Planning and Budgeting Guidelines for the Trade Industry and Local Economic Development (TILED) Departments disseminated in Local Governments.	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	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	6 Contracts Committee Meetings held	Reports on EGP for contracts committees and evaluation committees
1 Quarterly report compiled and submitted to PPDA	1 Report submitted to PPDA using EGP	All procurements are done on the EGP system therefore all Reports are generated from there.
6 Evaluation Meetings held	6 Evaluation Meetings held	No variation
2 field visits to verif and monitor goods and services contracted	No field visits to verify and monitor goods and services contracted.	No fund availed for field visits to verify and monitor goods and services contracted.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
	Total For Budget Output	0.000
	Wage Recurrent	0.000

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

Quarter 3

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

	Not applicable in this Quarter	Not applicable in this Quarter
Maintenance of the Records Centre	Records Center maintained	No variation
Day to day collection and delivery of mails and parcels(morning and afternoon shifts)	Day to day Delivery and collection of parcels and mails(morning and afternoon shifts)	No variation

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	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	2 Official ceremonies and 1 state functions attended	No variation
3 Top Management Meetings Held	4 Top Management Meetings Held	more meetings were arranged to address urgent emerging issues for the Ministry
Quarterly political supervision and monitoring of Government programmes and projects undertaken	Not Done	No release of Funds
2 regional and international meetings and seminars attended	2 regional and international meetings and seminars attended	No variation
12 Cabinet Meetings attended by Hon. Ministers	12 Cabinet Meetings attended by Hon. Ministers	No Variation

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

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

Key Service Area:000011 Communication and Public Relations

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04512304 Administration and Support Services provided		
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs		
1 publication made	2 Press releases/statements issues on the following: -The launch of the BDS standards & association -The outcome of the meeting between MTIC and sugarcane farmers, millers and leaders from Masindi over the removal of the sugarcane weighbridges	No variation
1 media briefing held	1 Media Briefing organized -Press Briefing at the Uganda Media Centre on Trade Review Conference by Gen. Wilson Mbadi	No variation
2 newsletters or bulletins aired	1 Newsletter -Digital MTIC Quarterly Newsletter (December 2025 – January 2026)	No variation
2 newsletters subscribed to	2 Newsletters/Publications subscribed to; -UPPC NRM@40 Commemorative Magazine - MTIC achievements in the 40 years of NRM leadership -News Vision Special pull out - MTIC achievements in the 40 years of NRM leadership	No variation
5 articles published	6 articles published on the following: -Hon. Francis Mwebesa’s visit to Oranagate Fruit Factory in Namanve Industrial Park -Launch of the BDS standards & association -Meeting between MTIC and sugarcane farmers, millers and leaders from Masindi over the removal of the sugarcane weighbridges. -Greater Busoga Cooperative Clinic and Stakeholders meeting held in Jinja City. -Greater Masaka Cooperative Clinic and Stakeholders meeting held in Masaka City. -Articles on the Trade Review Conference 2026	No variation
2 annual reports, brochures, and other publications produced	2 Publications Produced -Protecting the Gains Magazine – Ministry of Trade, Industry & Cooperatives -MTIC Quarterly Newsletter (December 2025 – January 2026)	No variation
2 visual materials produced	4 Visuals materials/videos produced -Promo video for publicizing the MTIC achievements during the NRM@40 celebrations -Promo video for the launch of the BDS standards & association -Summary videos and Event recap video for the Trade review conference 2026 -Promo videos for Cooperative Clinics in Jinja & Masaka	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	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 4 legal case	No variation
1 legal opinion rendered	8 legal opinions	No variation
1 Memoranda of Understanding (MOU) reviewed or drafted	1 Memorandum of Understanding (MOU) reviewed , drafted and cleared with Solicitor General	No variation
	Not Applicable in this Quarter	Not applicable in this Quarter
1 position paper prepared on participation in 1 regional/ international negotiation for agreement	No position paper prepared on participation in 1 regional/ international negotiation for agreement	Funds not sufficient
Ministry represented in 3 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	Cases are handled as they come
	Not Applicable in this Quarter	Not applicable in this Quarter
1 implementation report on international agreement compiled and submitted to relevant stakeholders	2 implementation reports on international agreement compiled and submitted to relevant stakeholders	No variation
2 professional development training programs undertaken	No professional development training programs undertaken	No release of funds

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

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

	Not Applicable in this Quarter	Not Applicable
	Not Applicable in this Quarter	Not Applicable

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04512304 Administration and Support Services provided		
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs		
	Not Applicable in this Quarter	Not Applicable
	Not Applicable in this Quarter	Not Applicable
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	3 HIV/AIDs Committee meetings held	No variation
	Not Applicable in this Quarter	No Variation
	Not Applicable in this Quarter	Not Applicable in this Quarter
Staff living with HIV/AIDs supported	Staff living with HIV/AIDs supported and counselled	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	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	1 regional sensitization meeting conducted in mbale for CAOs Commercial Officers , and members of business community involved in Value addition	on course
Vehicles repaired and maintained	Vehicles repaired and maintained	No Variation
Office Space at Farmers House maintained	Office Space at Farmers House was maintained through routine cleaning as well as civil works on 4th floor	No Variation
	Contributions to UNIDO were paid	no variation
Utility bills (electricity and water) paid	Utility bills (electricity and water) were paid	No variation
Assorted Stationery procured	Assorted stationary paid	No variation
Monthly books, periodicals and newspapers procured and provided to the Ministry staff	Monthly books, periodicals and newspapers procured and provided to the Ministry staff	NO Variation
12 Senior Management Meetings Held	6 Senior Management Meetings Held	No variation
Responses to Auditor General for FY 2024/25 submitted	Responses to Auditor General for FY 2024/25 submitted	No Variation
	Not applicable in this Quarter	no variation
	Not Applicable in this Quarter	Not Applicable in this Quarter

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	Responses to the Internal Audit report Q4 FY 24/25 prepared	No variation
	Not Applicable in this Quarter	Not Applicable in this Quarter
Ministry property engraved.	Procurement for a provider to undertake engravement of the Ministry Property was initiated and the process is ongoing	Process still on going
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
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		
	two reports produced	Not Applicable
	Not Applicable in this quarter	Not Applicable
Bi-Annual Monitoring Budget Report FY 2025/2026	Bi-Annual Monitoring Budget Report FY2025/2026 in place	No variation
1 quarterly field monitoring report produced.	1 quarterly field monitoring report produced.	No Variation
	draft report for FY 2024/25 produced	Annual Vote performance reporting Process still on going
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
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	No Digital training conducted for Ministry Staff	Funds not availed for this activity

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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	ICT Machinery and Equipment not yet repaired and maintained	the late approval of the framework contract caused the delay
MTIC E-Services Portal developed	MTIC E-Services Portal developed	No Variation
Mobile data and airtime for Ministry staff loaded	Mobile data and airtime for Ministry staff loaded	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	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		
	Not Applicable in this Quarter	Not Applicable in this Quarter
	Not Applicable in this Quarter	Not Applicable in this Quarter
1 Officer Living with Disability supported	1 Officer Living with Disability was supported to undertake his duties and responsibilities	No variation
	The activity was to establish Common User facilities. So far 13 common user facilities in 13 Refugee settlements profiled	Not applicable in this Quarter
Capacities of Private sector bodies of women, youth, PWDs and refugees strengthened	Not done	No Release of funds
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000027 Programme Working Group Secretariat Services		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 held in the Ministry Boardroom	No Variation
	Not Applicable in this Quarter	Not Applicable
Forum for Planners held	Concept was developed	No variation
Semi - Annual Performance Review Meeting FY 2025/26 held	Semi - Annual Performance Review Meeting FY 2025/26 held and report produced	No variation
1 Programme Field Monitoring Visit conducted and report produced	Programme Field Monitoring Visit not conducted	No release of Funds for this Output
Manufacturing Programme Semi - Annual Performance Report FY 2025/26 compiled and submitted to key stakeholders	The Manufacturing Programme Semi-Annual Performance Report for FY 2025/26 is in the final stages of completion	In Progress
	Not applicable in this quarter	Not applicable
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
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	Report Compiled and submitted to President's Office	no variation
Inventory of policies, laws and regulations in the Ministry as at 30th December 2025 updated and maintained	Inventory draft in place for june 2026	Activity not facilitated
	not done	Not Applicable
Status of Implementation of Cabinet decisions/directives for the period July to December 2025 compiled and submitted to Cabinet Secretariat	Status report on Cabinet decisions / directives compiled and submitted Presidents office	no variation
	not done	awaiting funds
	Legislative Agenda FY 2026/67 compiled and submitted	no variation
Quarterly technical policy development guidance provided to senior management and Ministry's allied institutions	Offered Technical Support Support to Cooperative Dept in formulation of the RIA for Cooperative Policy	on course
2 Cabinet Memoranda and or Information Papers prepared and submitted to Cabinet	2 Cabinet Memoranda and or Information Papers prepared and submitted to Cabinet	No variation
Ministry's Cabinet Forward Agenda Plan FY 2026/27 prepared and submitted to Cabinet Secretariat	Compilation is in progress and the due date is the 30th of April	In progress

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Quarter 3

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		
	Not planned for in this quarter	Not Applicable
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	No variation
1 report produced on the implementation status of 1 Cabinet directive/decision	Not done	under release
Technical support in the production of 1 Regulatory Impact Assessment (RIA) provided	Technical support in the production of 1 Regulatory Impact Assessment (RIA) provided	no variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000044 Stastistical 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		
Stastical Abstract reviewed and finalized	Not Applicable in this Quarter	No variation
1 Statistical Committee Meeting held	No Meeting was held in this Quarter	No release of funds
Ministry's Statistical Plan FY 2025/2026 draft reviewed	Ministry's Statistical Plan FY 2025/2026 not reviewed	No release of funds
Staff Capacity building undertaken	No Staff Capacity building undertaken in this quarter	No release of funds
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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			
		Not Applicable in this Quarter	Not Applicable in this Quarter
		Not applicable in this Quarter	Not applicable in this Quarter
		Not applicable in this Quarter	Not applicable in this Quarter
Expenditures incurred in the Quarter to deliver outputs			US\$ <i>Thousand</i>
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
Vote Function:04 Industrial and Technological Development			
Departments			
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			
5 manufacturing laboratory facilities assessed for accreditation 2 Uganda National Accreditation Services Committee meetings Held 2 Trainings of assessors and technical experts, lead auditors and accreditation committees on various standards	2 Uganda National Accreditation Services Committee meetings Held to review Annual Work-plan and Budget for Financial year 2026-27		0 instead of 5 manufacturing laboratory facilities assessed. 0 instead 2 Trainings of assessors and technical experts, lead auditors and accreditation committees on various standards. Activities postponed to Q4 due to logistical challenges

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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% of industries across all regions of the country registered in the industries database	Number of Industries registered in the Industrial register increased from 6531 to 7154. 1,601 industries with coordinate locations recorded. 67 District, City and Municipality Commercial Officers from Eastern and Northern Uganda sensitized about the significance of Industrial Data collection and how to fill industrial data collection tools.	
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	13 wood-based industries monitored through assessment for compliance to sustainable value addition in line with wood export permit requirements	13 out 50 Industries monitored and guided inline with Implementation of Industrial Licensing Act, Sugar Act and National Industrial Policy. Activities postponed.
	Background paper to guide Diagnostic value chain study for; Iron & Steel; Copper & Allied Metals; Textiles & Garments; Pharmaceuticals; Petrochemicals & Fertilizers; Sugar & Confectionery; Automotive; Plastics & Packaging; and Cement & Building Materials. Consultant Procured	Based on the Background paper it was decided to expand the scope of the study to cover the 9 key value chains under the Manufacturing Program
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.		
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
	AIA	0.000
Key Service Area:000029 Capacity Building		

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Quarter 3

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		
10 Foreign upstream manufacturers ideal for linkage to Ugandan value chain players mapped, visited and profiled	Signed a partnership agreement with UNIDO, funded by the Italian Embassy, to strengthen Ugandan manufacturers through capacity building and international partnership Scoping engagements with relevant stakeholders to inform implementation modalities, beneficiary selection, and a practical matchmaking approach under this Agreement is on going. These engagements aim to establish a coordinated pathway for profiling firms, delivering targeted upgrading support, and organizing structured linkages to local and international upstream and downstream value chain players.	Linkage of industries pending organization of linkage event scheduled for May 2026
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
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	67 District, City and Municipality Commercial Officers from Districts, Cities and Municipalities sensitized an consulted about guidelines for development of Industrial Parks. Inter Ministerial and Agency coordination committee for implementation of Industrial park Guidelines constituted. Validation input from members of the Inter-ministerial Committee received and Incorporated into the Simplified Guidelines for development of Industrial Parks	Assessment of Industries not undertaken pending official launch of simplified Guidelines
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000089 Climate Change Mitigation		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 project developed targeting innovative green finance for 5 wood industries.	A joint scoping mission comprising of the Ministry , Abbysynia Group of Industries and MiniTech Brazil undertaken to Ntungamo District and surrounding areas to generate field-validated inputs for the detailed, costed project concept on sustainable industrial charcoal for green steel in Western Uganda.	Project Development underway. Will be completed with in Q4
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.	5 Wood Processing Industries monitored for compliance to National Environmental Standards and sustainable manufacturing practices through technical visits.	
PIAP Output: 04221103 Coverage and accuracy of Industrial processes products use emissons reporting enhanced		
Programme Intervention: 042211 Support Industry to mitigate green house gas emissions from manufacturing processes		
Greenhouse gas inventory for ceramics cement and lime developed and reported.		Greenhouse gas inventory for ceramics cement and lime developed not reported due to logistical issues in collecting the data. postponed to Q4
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		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
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.	1. Board fees and associated allowances fully paid 2. All staff salaries fully paid 3. NSSF contributions paid	No Variation

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
Technical Studies (Feasibility/Value chain/Due Diligence, Appraisal and Valuation studies) undertaken	Two (2) feasibility Studies ongoing	No variation
	Eleven (11) Due Diligence ongoing	
	One (1) Business Evaluation ongoing	
	1. Two additional work stations acquired in the same building (Soliz House) 2. Rent for the Four (4) stations fully paid 3. Ten (10) security officials at UDC offices, Residency of the ED and at the Lake KATWE UDC premises, fully paid 4. Fuel for 52 staff, fully paid for and one (1) for admin - pool vehicles 5. Lubricants, spares for designated vehicles procured for vehicles and maintained.	No variation
	UGX 165 Billion release Including Wage and Non Wage (UGX 17.9B)	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Vote Function:05 MSME Development		
Departments		
Department:001 Business Development and Quality Assurance		
Key Service Area:000084 Enterprise Development		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
68 MSME artisanal mining supported with business development support services in Central, Eastern, Western, Northern and West Nile regions.	Activity not implemented this quarter	Funds have not been released for the activity for this quarter
Facilitate innovation, technology development and transfer and process improvement for 50MSMEs in manufacturing sector in Central, Eastern, Western, Northern and West Niler regions.	Activity not implemented this quarter	Funds have not been released for the activity for this quarter
Provide technical support for local, regional and international products/system certification 250 MSMEs Central, Eastern, Western, Northern and West Niler regions.	Activity not implemented this quarter	Funds have not been released for the activity for this quarter
Capacity building in innovation and intellectual property management to 1,250 MSMEs under USSIA undertaken	Activity not implemented this quarter	Funds have not been released for the activity for this quarter
Offer technical capacity enhancement to 900 PDM and Emyooga Saccos selected districts across the country	Activity not implemented this quarter	Funds have not been released for the activity for this quarter
PIAP Output: 04412301 Reduce import preference		
Programme Intervention: 044123 Promote consumption of locally produced goods and meet market preference		
240 Emyooga SACCOs leadership trained on business development services along the manufacturing value chain	Activity not implemented this quarter	Funds have not been released for the activity for this quarter
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
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Department:005 Processing and Marketing		
Key Service Area:000084 Enterprise Development		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	This activity was not implemented in the quarter because no funds were released.	The actual number of 40 districts was not achieved in the quarter because the activity was not implemented since no funds were released in the quarter.
	The activity was not planned for this quarter.	No variation because the activity was not planned for the quarter.
	The Branding and Packaging Strategy will be completed in Quarter Four.	The completion of the Branding and Packaging Strategy is slated for Quarter Four.
	This activity was not planned for Quarter Three	No variation because this activity was not planned for Quarter Three.
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	This activity was implemented in Quarter Three because no funds were released. It is hoped to be implemented in Quarter four, subject to the release of funds in Quarter four.	The activity was not implemented in quarter three. because funds were not released during the quarter.
	This activity was not planned for quarter three.	No variation because the activity was not planned for quarter three.
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	No funds were released in quarter three for this activity.	
	This activity was not planned for Quarter Three.	No variation because the activity was not planned for Quarter Three.
Integrate Gender equity and HIV as well as Climate change mitigation and adoption in all actions and activities in all the MSMEs trainings	No integration of Gender, equity, and HIV, as well as Climate change mitigation and adoption in all actions and activities in all the MSME trainings, because no activity was implemented during the quarter.	No integration of Gender, equity equity and HIV, as well as Climate change mitigation and adoption in all actions and activities in all the MSME trainings, because no activity was implemented during the quarter.

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Quarter 3

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		
	This activity was not planned for quarter three.	This activity was not planned for quarter three.
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		
	The activity was not planned for quarter three.	No variation because the activity was not planned for quarter three.
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
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:07 Private Sector Development		
Vote Function:01 Trade Development		
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		
2 Commodity clusters developed	Not conducted due to insufficient funds	Not conducted due to insufficient funds
Testing of the Trade Credit Gurantee Scheme Developed	Not conducted due to insufficient funds released	Not conducted due to insufficient funds released
	Not planned for this quarter	Not planned for this quarter
The Global Standards Barcoding System (GS 1 Uganda) operationalized and rolled out to 300 producers	Not conducted due to insufficient funds	Not conducted due to insufficient funds

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Department: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		
Implementation of new licensing rates and grading areas monitored and inspected in 10 Municipalities for compliance	Not undertaken	Limited funds
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
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		
50 District Commercial Officers trained on use of the e-commerce platform	Not undertaken	System being finalized
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	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		
PIAP Output: 07030304 COOPERATIVES		
Programme Intervention: 070303 Continuously assess the effectiveness of entrepreneurship development programs		
5 Cooperatives strengthened	Quarter 3 activities (Cooperative training) were not implemented, no release	No variation
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
	AIA	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 the review of Cooperative regulations held	Quarter 3 activities (review of Cooperative regulations) not implemented.	No variation
	Not planned for the quarter. No quarterly release.	No variation
	Not planned for the quarter. No quarterly release	No variation
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
	AIA	0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	ALA	0.000
Development Projects		
N/A		
Vote Function:05 MSME Development		
Departments		
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	Activity not	Achieved
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	Activity not implemented	Funds not released
10 (3 LG) staffs capacity enhance of use of e-Government systems	Activity not implemented	Funds not released
50 MSMEs Train on adoption and use of information and technology in management of businesses operations	Activity not implemented	Funds not released
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	Activity not impelmented	Insufficient fund
75 MSMEs Skilled in prudent financial practices and management	Activity not implemented	Insufficient fund
Develop a National MSME Corporate Governance Training & Certification Program for 100 MSMEs and its implementation in all the four regions	Activity not implemented	Insufficient fund
Established 5MSME Governance Clinics & Regional Compliance Help desks support program across the country	Activity not implemented	Insufficient fund
Provide business development services (BDS) to 75 MSMEs/ Sacco leaders	Activity not implemented	Insufficient fund

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030103 Professional MSMEs.		
Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.		
One national data base system for BDS providers established and updated	Activity not implemented	Insufficient release of funds
One Lead firm structure model build business partnerships and businesses to business learning	Acitvity not implemented thi quarter	Insuffiicent fund
Establish one innovation-friendly intellectual property (IP) frameworks to facilitate knowledge transfer and commercialization.	Activity not implemented	Inadqauate fund
Establish and Support technology transfer offices (TOTs) at 2 universities to facilitate licensing and commercialization of research outputs.	Activity not implemented	Insufficient fund
Develop a national mentor network comprising successful entrepreneurs, industry experts, and academia to guide startups for 125 entrepreneurs	Activity not implemented	Insufficient fund
Organize idea-to-business (I2B) clinics, masterclasses, and hackathons to support ideation and prototyping for 150MSMEs.	Activity not implementent	Insufficient fund
Establish 1 National Open Innovation Strategy to define guidelines for collaboration among businesses, academia, and research institutions.	Activity not implemented	Insufficient fund
Promote the utilization of trademarking as an indirect uptake of business registration and formalization to 200MSMEs	Activity not implemented	Insufficient fund
Engage 2 business associations, chambers of commerce, and cooperatives to drive collective formalization efforts.	Activity not implemented	Insufficient fund
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	Insufficient fund
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Key Service Area:190035 Product Development		

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Quarter 3

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		
215 MSMEs trained on the basic concepts of food safety (Good manufacturing/good hygiene practices	Activity not implemented	Funds not released
225MSMEs trained on products fortification countrywide & food safety for MSMEs/Enterprises involved in the production of safe, quality and nutritious food products.	Activity not implemented	Funds not released
170 MSMEs Impacted with practical skills on preparation of MSMEs to acquire product certification	Activity not implemented	Funds not released
Support 50MSMEs and other actors with the establishment of a common user basic quality infrastructure for promoting product and process quality control	Activity not implemented	Funds not released
Develop customized business development support tool kits targeting 63 MSMEs across the various sectors with pre-certification audit technical support	Activity not implemented	Funds not released
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	Activity not implemented	Funds not released
Establish 1 (one) business development, quality assurance and IP management help desks	Activity not implemented	Funds not released
Build capacity of 20 investee companies to produce goods that meet foreign market standards	Activity not implemented	Funds not released
Support 40MSMEs to create intangible assets by adopting best practices for intellectual property value chain management (generation, protection, commercialization and enforcement)	Activity not implemented	Funds not released
Provide technical support to 75MSMEs for alignment to product and service standards compliance and harmonization in selected markets	Activity not implemented	Funds not released
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Department:005 Processing and Marketing		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	The activity was not planned for quarter three.	No variation because the activity was not planned for quarter three.
PIAP Output: 07112101 Access to suitable funding for start-ups enhanced		
Programme Intervention: 071121 Increase access to short term finance		
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	This activity was not implemented in Quarter Three because no funds were released during the quarter.	
	Not Applicable in this quarter	Not applicable in this quarter
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
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		
support the profiling of 100 MSME packaging industries in Kampala	Not Done	Not done due to no release of funds
Conduct sensitization workshops on credit rating processes, access to finance, branding and packaging to 100 MSMEs in Agro-processing, leather, metal fabrication, carpentry and tailoring	Not done	No release of funds
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 100 stakeholders on circular economy and circularity in Jinja and Mbale	This activity was not implemented because funds were not released in quarter three.	The remaining two awareness stakeholder workshops will be implemented in quarter four, subject to the availability of funds.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme: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	Quarter 3 activities (capacity building of 10 PDM SACCO leaders) not implemented .No quarterly release.	No variation
8 PDM SACCOs supervised	Quarter 3 activities (PDM SACCO supervision) not implemented. No quarterly release.	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
GRAND TOTAL		0.000

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Quarter 3

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

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

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization		
Vote Function:01 Trade Development		
Departments		
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)	NA	
3 Stakeholder sensitizations/consultative meetings conducted	One Stakeholder sensitization meeting was conducted on how to export within the AfCFTA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
Total For Budget Output		0.000
Wage Recurrent		0.000
Non Wage Recurrent		0.000
Arrears		0.000
AIA		0.000
Total For Department		0.000
Wage Recurrent		0.000
Non Wage Recurrent		0.000
Arrears		0.000
AIA		0.000
Department: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	Verified and inspected 150 Tobacco Seedbeds in the Tobacco growing Districts in Bunyoro, West Nile and Northern regions.	

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

Quarter 3

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			
160 Stakeholders sensitized on their respective rights and obligations under the Tobacco (Control & Marketing) Act and Regulations		30 Tobacco farmer leaders in Bunyoro region (Kakumiro, Kibaale, Kagadi, Kikuube, Hoima, Masindi, Bulisa and Kiryandongo) sensitized on their rights and obligations under the Tobacco Act and Regulations. Farmers where 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. Awareness created amongst 40 Tobacco farmer leaders in Northern region (Gulu, Nwoya, Amuru, Kitgum, Pader, Omoro, Oyam and Kole) on their rights and obligations under the Tobacco Act and Regulations and were urged among others, to report any Tobacco related issues to the District Commercial Officer or directly to the Ministry.	
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. Engaged 28 relevant Stakeholder in review of the draft Principles for review of Tobacco (Control & Marketing) Act, 1967.	
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		Held Q1 meeting 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. Undertook Q2 meeting of the National Grain Trade Coordination Committee, agreeing on stepping up certification of storage facilities in the target Districts of Mubende and Kamwenge and support to grain producing LGs in development of Ordinances aimed at improving standards and grain quality within the LGs. Engaged grain traders in Western region on the new Grain Certification requirements and DCOs and DAOs were tasked with dissemination.	
Enhanced capacity of 6 staff in regulation of Tobacco production and marketing		Held the Tobacco End of 2025 Crop Season stakeholders meeting where the production, marketing reports and operations of all the 6 licensed Companies were presented and discussed Held the Tobacco Beginning of 2026 Crop Season stakeholders meeting to discuss production plans and operations roadmap for the Season.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	

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

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	0.000
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000
		Arrears	0.000
		AIA	0.000
		Total For Department	0.000
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000
		Arrears	0.000
		AIA	0.000
Development Projects			
N/A			
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.		54 participants from 27 Cooperatives across three regions were trained in the Coffee value chain and linked to China Markets through CabLinks Company .Held 1 meeting with ADL Group , together with 10 cooperatives in Coffee value and introduced to Turkey market	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
		Total For Budget Output	0.000
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000
		Arrears	0.000
		AIA	0.000
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.		24 Sugarcane (Masindi Iganga and Mayuge) and Maize (Mityana and Mubende) Cooperatives inspected and 4 audits conducted (Cumulative actual)	

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Quarter 3

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)	14 farmer groups mobilized 50 Cooperatives supported in governance issues, in Buikwe and Masaka Districts (cumulative actual)	
5 Cooperatives per region identified and capacity built	3 farmer groups identified and members' capacity built (cumulative actual)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Department:003 Warehouse Receipt 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		
10 ICT and 10 Quality Kits provided	Procurement process ongoing	
24 Commodity handlers (Fumigators, Samplers, Graders, etc.) and 16 ICT personnel trained and certified.	24 commodity handlers and 16 ICT personnel trained	
600 Internal and external stakeholders sensitized.	600 stakeholders have been sensitized	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000039 Policies, Regulations and Standards		

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Quarter 3

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.		Validation committee formulated	
Quality and Standards of Traded Agricultural Commodities at 24 Warehouses improved.		Quality control tools and SOPs developed	
1 National Warehouse Receipt System Policy developed.		Not done	
2 Off-taker markets developed including commodity Exchanges		02 off-taker markets engaged	
1 Warehouse Receipt System Act reviewed		Two (02) consultative meeting conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
Total For Budget Output		0.000	
Wage Recurrent		0.000	
Non Wage Recurrent		0.000	
Arrears		0.000	
AIA		0.000	
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		Committee submitted for approval	
24 ICT conformity assessment inspections carried out		18 audits conducted	
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		30 inspected and 10 profiled	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
Total For Budget Output		0.000	
Wage Recurrent		0.000	
Non Wage Recurrent		0.000	
Arrears		0.000	
AIA		0.000	
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.		20 facility handlers' capacities improved	

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01411101 Market information systems established	
Programme Intervention: 014111 Promote market penetration for agro-based products	
20 Storage facilities licensed, 10 certified & Profiling of 100 new storage facilities carried out.	40 facilities certified and 80 profiled
30 Storage facilities standardised and refurbished	Not done
10 ICT and 10 Quality Kits procured and provided and also 24 users trained.	Procurement of 7 tablet computers for inspection initiated and approved on the egp
Access to affordable financing through regulated Inventory credit promoted and adopted by 6 Financial Institutions	5 financial institutions engaged for inventory credit financing
1 national delivery assurance framework in place	Not done
1 National feasibility study carried out for standardization and refurbishment of storage infrastructure	NA

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

UShs Thousand

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

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

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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	03 value chain actors in 03 district Local Governments assessed and profiled to facilitate access affordable financing for acquisition of modern post harvest handling equipment. These include Yumbe Mango Processing Facility (Yumbe District), Kayunga Pineapple Processing Factory (Kayunga District) and Tooro Dairy Processing Factory (Kabarole District). The assessments documented priority equipment needs, underlying bottlenecks limiting utilization, and practical recommendations to restore functionality and improve market access and incomes for value chain stakeholders. The resulting reports form the basis for packaging these actors for linkages to affordable financing for acquisition of modern equipment.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
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 500 selected MSMEs.	Conduct on-site hygiene & food safety inspections for 100 selected MSMEs Lowero, Nakasongola,& Kiryandongo	
Set up 1 virtual advisory support desk to Provide guidance on food safety, regulatory changes, and certification to 200MSMEs	50 MSMEs were provided with one virtual meeting guidance on food safety, regulatory changes, and certificationa cross the country	
Organize 10 regional training sessions (200 MSMEs per session).	3 regional training sessions were organised in Easte & Central	

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Quarter 3

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		
Create 5 compliance guides, checklists, and manuals distribute and digital printed versions of compliance guides, checklists, and manuals. to MSMEs 200MSMEs .	Two compliance guides, checklists, and manuals were distributed and digital printed versions of compliance guides, checklists, and manuals were distributed to 100 MSMEs.	
800 MSMEs Assisted in preparing for UNBS Q-Mark, HACCP, GlobalGAP, and ISO 22000 certification.	100 MSMEs Assisted in preparing for UNBS Q-Mark, HACCP, Global GAP, and ISO 22000 certification in Tororo & Busia District.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:04 Manufacturing		
Vote Function:01 Trade Development		
Departments		
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	NA	
1000 Private Sector Players issued with Materials on AfCFTA Protocol	Did not receive funding for this activity	
4 World Trade Organization (WTO) negotiations participated in	2 WTO General Council meetings and the 14th Ministerial Council attended	
22 meetings at the AfCFTA participated in and country positions registered	No meetings were scheduled during this quarter	

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Quarter 3

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		
5 Bilateral/JPC meetings with Tanzania, Mozambique, Democratic Republic of Congo, South Sudan and Rwanda conducted	Not conducted due to insufficient funds	
1 Presidential delegation where Trade matters are on the Agenda, participated in	Not planned for this quarter	
3 Trade Fairs and Expos in Japan, China and in Africa participated in	Not planned for this quarter	
40 manufacturers trained in preferential market access requirements	10 manufacturers trained on how to access the AfCFTA market	
5 Engagements for removal of NTBS in key Markets held	Not conducted due to insufficient funds	
10 meetings at COMESA on Trade Facilitation, negotiations on SPS, as well as the Policy Organs meetings attended	1 meeting on the Mutual Recognition Agreement 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	No meetings were scheduled during the quarter	
4 meetings at the Tripartite Tree Trade Area on Rules of Origin and Council of Ministers attended	No Tripartite meetings were scheduled during the quarter	
3 trade attaches deployed (1 China 1 in the EAC and another in ECOWAS)	Carried forward, recruitment 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)	2 EAC meetings attended, 2 COMESA meetings attended, 2 meetings attended at the AfCFTA and, 2 WTO meetings attended, and no bilateral meetings attended	
10 Trade,Expos Fairs and Exhibitions participated	Not conducted due to insufficient funds	
4 regional sensitization meetings conducted	1 regional sensitisation meeting of the manufacturers was conducted in the Central Region	
4 Quarterly meetings of the National Trade Facilitation Committee (NTFC) held	Not conducted due to insufficient funds	
World Trade Organization (WTO) Ministerial Conference, March 2026 in Cameroon attended	MC14 attended	
2 National Stakeholder engagements on the WTO Ministerial Conference held.	1 stakeholder meeting conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000086 Access to Regional and International Markets		

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Quarter 3

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			
Negotiated market maintained and market intelligence conducted.		NA	
4 Regional Export Information and Awareness Campaigns held in Northern, Eastern, Western, and Central.		1 Export Information and awareness campaign held in Bundibugyo sub-region in Western Uganda.	
3 major sector and market strategies developed.		NA	
2 Exporters guides developed and disseminated.		NA	
Four quarterly meetings for Exporters working groups for the key target markets held.		Not held	
Four market intelligence insights for the exporters developed.		None	
A robust website updated and run.		A robust website maintained	
3 capacity-building sessions for the exporters on negotiation, contracting, and business dispute resolutions conducted.		None	
3 sector/market-specific shows and exhibitions attended.		NA	
Two incoming business missions organised.		No business mission organized due to limited funds released	
Three experts contracted.		NA	
2 Export related meetings attended.		Attended the 2-day National Trade Review meeting in Munyonyo	
1 report published.		NA	
Rent paid per quarter.		Rent not paid due to limited release of funds	
Office imprest and Administrative staff Allowance paid.		Office imprest and Administrative staff allowances fully paid	
One Capacity Building session for the staff conducted.		NA	
Electricity bills paid.		Electricity bills not paid.	
Motor vehicles maintained.		Motor vehicles not maintained due to the limited funds released.	
Telephone & Internet services paid.		Telephone & Internet services not paid.	
Four quarterly media engagements held.		1 media publication made in February	
Revised external market guidelines produced.		NA	
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.		Not done	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
Total For Budget Output		0.000	
Wage Recurrent		0.000	
Non Wage Recurrent		0.000	

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

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Arrears		0.000
	AIA		0.000
	Total For Department		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
Department: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	Engaged relevant stakeholders in development of the draft guidelines on Mergers and Acquisitions assessment.		
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, which revealed some anti-competitive practices by the associations. Investigated and addressed the sale of some substandard motorcycle spare parts by Beyond (U) Ltd both within Uganda and export markets.		
26 media public awareness campaigns on TV, Radio and Social media conducted	Procurement in progress		
Market analysis conducted in 4 selected sub-sectors and 4 products	Conducted a market screening exercise in the medical sector where the market trends (market structure and concentration) regarding undertakings engaged in the importation, manufacturing and distribution and some forms of anti-competitive practices in the supply chain of the medical sector were established and appropriate recommendations have been made to address the issues identified. Market screening of the Packaged and mineral drinking water sector was conducted and the market structure (distributors, Manufacturers, importers, exporters) was established.		
Capacity of 10 Ministry Staff in hands-on implementation of Competition and Consumer Protection Matters enhanced through Exposure Attachments	Not undertaken		
2,000 Copies of awareness creation materials designed, printed and disseminated	Procurement process being finalized		
Enhanced capacity of 8 Staff in the best practices of Trade Remedies implementation	NA		

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

Quarter 3

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	
4 abuse of dominant position cases in the market detected and addressed	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. Undertook market analysis of 7 motor vehicle dealers to unearth any anti-competitive/abuse of dominancy.
4 Merger and Acquisition applications processed and determined	Assessed and approved the acquisition of Edburg (U) Ltd by Africa Chemist and Beauty Care (U) Ltd Assessed and processed 3 Merger and Acquisition applications filed at the Ministry (shareholding acquisition of Diageo Kenya Ltd by Ashai Group Holdings Ltd in Uganda, acquisition of SGA Courier (U) Ltd, Security Group (U) Ltd and Security Group Alarms Ltd by SGA Group Holdings, shareholding acquisition of Mountain Harvest SMC by Acumen Fund INC)
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. Engaged 35 DCOs and businesses in Southern Uganda on the National Competition and Consumer Protection Policy and the Competition Act, 2024 and the draft Consumer Protection Bill and how the private sector can leverage the benefits it offers and noted the need to localize the law, and interpret it for the local community to better understand to ease implementation.
Capacity of the 9 members of the Technical Committee on Competition and Consumer Protection (TCCP) enhanced through benchmarking	Not undertaken
20 Staff members and 9 members of the Technical Committee on Competition and Consumer Protection (TCCP) trained on Competition and Consumer Protection aspects	Not undertaken
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 from 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 recommending the proposed merger be approved since it cannot create any switching costs on the side of consumers in Uganda. Collected and submitted relevant stakeholder views to COMESA Competition Commission on the proposed merger involving TML C.V and IVECO Group N.V Collected stakeholder views on the merger between Globe Inc Ltd and Africa ports and Corridors Holding filed at EAC Competition Authority

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

Quarter 3

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	
2 events organized in celebration of World Consumer Rights day (Every 15th, March)	Not undertaken (Variation: Deferred to Q3 (World Consumer Rights Day, is every 15th March Annually) Participated in the Symposium on Consumer Protection and Competition Regulation in commemoration of World Consumer Rights Days-2026
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. Conducted product observance/inspections in 6 LGs in Eastern region (Jinja, Iganga, Bugiri, Namayingo, Kamuli and Luuka) to ascertain observance of consumer rights observance status.
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. Held Q2 meeting of 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.
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. Held the 2nd stakeholders' BUBU Trade Show preparatory meeting for the Eastern Uganda, where key areas from the first meeting were agreed upon and also different sub-committees were formed. Engaged relevant stakeholders to review the draft automation system for BUBU Certification.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
UShs Thousand	

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

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
	Total For Department		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
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.	25 cumulative Cooperatives mobilized to provide raw materials for manufacturing.		
Capacity of 400 PDM SACCO leaders across all regions for good governance and growth built.	Capacity built of 240 cumulative PDM SACCO leaders		
100 cooperatives involved in manufacturing and Agro processing activities profiled.	50 cumulative Cooperatives involved in manufacturing and Agro processing activities profiled.		
300 Sustainable cooperatives to finance/support manufacturing initiatives mobilized, profiled and prepared.	150 cumulative Cooperatives to finance/support manufacturing initiatives mobilized, profiled and prepared.		
Use of ICT in 500 cooperatives in cooperatives operations for promotion of manufacturing enhanced.	Use of ICT in 250 Cooperatives operations enhanced.		
1 Official ceremony and state function (International Cooperatives Day Celebrations) to create awareness of opportunities and innovations for the manufacturing sector held.	No cumulative		
CRMIS completed and rolled out across the country. 10 hands on training sessions across the country conducted.	8 regional(Tooro, Greater Kampala, Bunyoro, Teso, Karamoja, Lango, West Nile and Greater Buganda) CRMIS trainings conducted.		
100 cooperatives involved in value addition mobilized, profiled and supported in partnership with OWC.	50 cumulative Cooperatives involved in value addition mobilized, profiled and supported.		
4 sets of survey and research across the country carried out.	2 cumulative sets of survey and research across the country carried out.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand

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

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	ALA		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	A Total of 110 Cooperatives have been mapped out for the monitoring and supervision activity . Monitoring Tools have been created , todate , ten cooperatives in the Eastern and Northern regions have been monitored regarding their communication , visibility , media interactions and marketing strategies.		
5 capacity building sessions conducted for cooperative members, Leaders and management staff across the country.	54 participants from 27 Cooperatives across three regions were trained in the Coffee value chain and linked to China Markets through CabLinks Company . Held 1 meeting with ADL Group , together with 10 cooperatives in Coffee value and introduced to Turkey markets		
20 Quarterly and Bi-annual coordination meetings to review progress as planned.	Meetings for Committees,management and the planning team(to cater for UCA Board and organisational planning)		
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. -Public sensitization campaigns conducted through 12 TV shows, 5 radio talkshows to improve visibility -An MOU signed between Voice of Toro (VOT) and UCA ,4 radio talkshows held on VOTand 1 talkshow held on Tayari FM , one Publication in the Cooperative magazine and one general Quarter Report produced		
Audit, supervision and dispute resolution conducted among 20 cooperatives.	5 cases of abitation were handled; Kakoni Taxi Cooperative Society, Kafumbilo Gayaza Christian Community SACCO, Akeezimbila Multipurpose Cooperative Society and Biommas Cooperative Society		

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

Quarter 3

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.		
Mobilizing the Cooperatives across the 5 regions in the country on the capitalization and operationalization of the Cooperative bank.	Popularisation of the Coop Bank carried out in Central, Western , and mid Western Uganda. UCA attended 14 AGMs of Cooperatives to mobilise resources for the bank. First Board meeting of the bank held. Curent share holding and capital mobilized stands at over UGX 100 million from 40 cooperativeswith 50 Cooperatives commitment . 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. Mobilization and Popularization of the National Savings and Credit Cooperative Society Ltd (Precursor to the Cooperative Bank) in Mbale and Gulu	
Organize the International Day of Cooperatives by carrying 5 activities I.e. Prayer breakfast, tree planting, Blood Donation, Symposium, and the Cooperative Day.	Not Applicable	
Conducting the National Cooperative Consultative meeting with 250 participants including Cooperatives, partners, Academia, Policy makers and other Stakeholders.	Not Applicable	
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.	Not Applicable	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Department:003 Warehouse Receipt System		
Key Service Area:000082 Warehouse Receipt System Services		

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

Quarter 3

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.		
1 Resource mobilisation strategy and resource management report and 1 funding mechanism piloted and adopted	01 resource mobilization strategy established	
Updated and stable e-WRS platform	e-WRS updates deployed and running	
Staff salaries paid	Staff salaries paid	
1 national warehouse and transactions database developed and 4 trainings (100 stakeholders trained) conducted	01 Database developed	
1 WRS Act/regulation reviewed	01 WRS Act reviewed and amendments drafted	
1 reliable agriculture National Market Information System that empowers trading decisions developed and functional.	One (01) MIS developed	
1 National WRS branding strategy and concept promotion activities carried out in 10 districts	01 branding strategy and branding materials developed and promoted	

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

US\$ Thousand

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

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

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

Quarter 3

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		
Quarterly Audit of affiliated institutions and projects conducted	Reviewed and verified accountabilities for the subvention received by Uganda Cooperative Alliance . Reviewed the Asset Register of MTAC before official handover to Ministry of Education and Sports. Reviewed the Audit and Supervision fund of the Cooperative Development Department	
Quarterly 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	
Quarterly review of Procurement processes and management done	Not Applicable	
Quarterly review of IFMS, PBS and other critical ICT systems undertaken	To be undertaken in the 4th quarter after refresher training.	
Quarterly review of Fixed Assets Management undertaken	Not Applicable	
Quarterly review of Stores & Inventory undertaken	Not applicable	
Quarterly review of Fleet Management undertaken	Not Applicable	
16 Visits for Verification and Inspections of Activities undertaken by different department plus affiliated institutions and project	4 visits conducted to verify and inspect activities undertaken by Internal Trade Department and Cooperative, BDQA Department and Industry and Technology Departments.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
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	Ministry' s Board of survey was conducted, and a report was prepared and submitted to MoFPED	
01 Final Accounts for FY 24/25 prepared and submitted to MFPED	01 Final Accounts for FY 24/25 prepared and submitted to MOFPED	
4 internal Audit reports prepared and submitted.	1Response report for Q4 FY 2024/25 produced 1Responses to the Internal Audit Report for Q1 FY 2025/26 prepared 1Responses to the Internal Audit Report for Q2 FY 2025/26 prepared	
Subscription fees and membership dues paid	Subscription fees and membership dues paid	
Ministry's Asset Register compiled, updated and maintained	Ministry's Asset Register was updated and maintained	

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

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
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.	Not Done	
4 Sessions in Strengthening the Rewards and Sanctions Committee held	3 Sessions in Strengthening the Rewards and Sanctions Committee was held	
Ministry's Service Delivery Standards developed.	Ministry's Service Delivery Standards developed and copies printed	
4 team building meetings conducted	1 team building meeting conducted	
An Occupation & Health Safety Awareness Session conducted	Safety Awareness Information was provided to staff to be conscious of the ongoing renovation and refurbishment activities of Office space at farmer's house through charts, posters and flyers.	
Balanced Scorecard developed.	Procurement for a lead consultant to develop the balanced score card is ongoing. The consultative meetings will be held when the lead consultant is on boarded	
Annual verification of 360 pensioners conducted	A total of 270 pensioners verified	
Ministry's Client Charter reviewed and copies printed	Ministry's Client Charter reviewed and copies printed	
Africa Public Service Day commemorated	Africa Public Service Day 2025 was commemorated on 7th July 2025 at Kololo Ceremonial Grounds Attended the National Celebrations for the World AIDS Day 2025 in Mbarara District	
340 pieces of corporate wear procured	Procurement process to procure 226 pieces of corporate wear for MTIC staff ongoing	
35 District Local Government Commercial Officers supported in setting performance targets	Not Done	
Quarterly performance management activities undertaken	2 Performance Management Session for newly deployed officers on filling of appraisals was undertaken.	
Capacity built for 20 staff in the Finance and Administration department.	15 staff in the Finance and Administration department were facilitated to undertake short term and long-term trainings both in and out of the country	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	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	3 staff trained
Approved Budget Estimates, Workplans and Procurement Plans printed	Budget estimates were printed and presented to Parliament.
01 MoTIC Strategic Plan 25/26-2029/30 produced	The Strategic Plan for 2025-2030 was launched.
MPS for FY 2026/27 compiled, printed and submitted to MoFPED and Parliament	1 MPS for FY 2026/27 compiled, printed and submitted to MoFPED and Parliament
4 Quarterly Performance Reports produced and submitted to MoFPED	Q1 and Q2 Reports FY 2025/26 prepared and submitted to MoFPED
Budget Framework Paper FY 2026/2027 compiled, printed and submitted to MoFPED and Parliament	Not Applicable
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 PSD, RDP, AGI and Manufacturing Meetings to engage stakeholders on allocations for FY 2026/27. The ministry Participated in the meetings of the Programme Working Groups of the programmes (PSD ,RDP, Agro-industrialisation and manufacturing) to confirm allocations for FY 2026/27 as a result of Final Budget Call Circular .
5 projects developed and approved by Development Committee (DC)	one project approved ie Institutional development Project.
Planning and Budgeting Guidelines for the Trade Industry and Local Economic Development (TILED) Departments disseminated in Local Governments.	Draft guidelines shared with LGs for input . Revised Planning and Budgeting Guidelines for the Trade Industry and Local Economic Development (TILED) Departments disseminated in Local Governments.

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

UShs Thousand

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

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	18 Contracts Committee and 18 Evaluation committees held.
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VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 04512304 Administration and Support Services provided			
Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs			
4 quarterly reports prepared and submitted to PPDA		3 Report submitted to PPDA using EGP	
24 Evaluation Committee meetings held		18 Evaluation Meetings held	
Verify that contracted goods and services meet the agreed -upon standards,quality and specifications		No field visits to verify and monitor goods and services contracted.	

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

Item		Spent
Total For Budget Output		0.000
Wage Recurrent		0.000
Non Wage Recurrent		0.000
Arrears		0.000
AIA		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		Capacity of 4 Records Managers was enhanced	
Quarterly maintenance, appraisal and retention of records done		2 Quarterly maintenance of the Records Centre done Appraisal and retention of 250 files records done	
Day to day delivery and collection of Documents		Day to day Delivery and collection of parcels and mails(morning and afternoon shifts)	

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

Item		Spent
Total For Budget Output		0.000
Wage Recurrent		0.000
Non Wage Recurrent		0.000
Arrears		0.000
AIA		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		8 Official ceremonies and 2 state function were attended	
12 Top Management Meetings Held		13 Top Management Meetings Held	

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

Quarter 3

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	8 regional meetings were attended; some of these were: i. International Standards Council (ISO) Conference on 6th October 2025 in Kigali, Rwanda ii. The 4th International Cooperative Alliance (Africa) Conference from 6th to 9th October 2025 in Nairobi, Kenya iii. The 47th meeting of the Sectoral Council on Trade, Industry, Finance and Investment from 19th to 25th November 2025 in Nairobi, Kenya iv. Benchmarking visit on the formation of a Cooperative Bank to Nairobi on 9th December 2025 in Nairobi, Kenya v. Signing ceremony of the Mutual Recognition Agreement (MRA) for conformity to standards from 2nd to 3rd December 2025 in Lusaka, Zambia. 8 International meetings were attended; some of these were: i. Uganda National Day, Expo 2025 on 8th October 2025 in Osaka, Japan ii. World Free Zones Organization 2025 World Congress on 11th October 2025 in Hainan, China iii. The 5th Turkiye-Africa Economic Business Forum from 16th to 17th October 2025 in Istanbul, Turkiye
48 Cabinet Meetings attended by Hon. Ministers	36 Cabinet Meetings attended by Hon. Ministers

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

UShs Thousand

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

Key Service Area:000011 Communication and Public Relations

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

Quarter 3

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	6 Press releases/statements issues on the following: -The launch of the BDS standards & association -The outcome of the meeting between MTIC and sugarcane farmers, millers and leaders from Masindi over the removal of the sugarcane weighbridges -Inauguration of the first Uganda Sugar Industry Stakeholders Council -Africa Industrialization Day 2025 -Signing of the agreement between Uganda and Italy to implement a new project for strengthening Uganda’s private sector -Published a 2-page newspaper supplement in New Vision in commemoration of Uganda’s 63rd Independence. -Workshop on Uganda’s LDC Graduation
5 media briefings organised	7 Media Briefing organized 1. Sugarcane prices in Busoga 2. Africa Industrialization week 2025 3. National Catalytic Stakeholder Consultation to review the MSME & Standards policies 4. Cooperative clinic held in Mbarara 5. Launch of the National Implementation Committee for the AFCFTA 6.Press Briefing at the Uganda Media Centre on Trade Review Conference by Gen. Wilson Mbadi 7.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	2 Newsletter -Digital MTIC Quarterly Newsletter (December 2025 – January 2026)
10 newsletters subscribed to	2 Newsletters/Publications subscribed to; -UPPC NRM@40 Commemorative Magazine - MTIC achievements in the 40 years of NRM leadership -News Vision Special pull out - MTIC achievements in the 40 years of NRM leadership

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

Quarter 3

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	29 articles published on the following: 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 h. National Catalytic Stakeholder Consultation to review the MSME & Standards policies i. Cooperative clinic held in Mbarara j. Launch of the National Implementation Committee for the AFCFTA k. SugSeptember 2025
10 annual reports, brochures, and other publications produced	3 Publications Produced -Protecting the Gains Magazine – Ministry of Trade, Industry & Cooperatives -MTIC 1 brochure on BUBU designed and printed Quarterly Newsletter (December 2025 – January 2026) -
10 visual materials produced	26 Visuals materials/videos produced -20 visuals/videos on Ministry activities were posted on the Ministry social media platforms especially TikTok -Promo video for publicizing the MTIC achievements during the NRM@40 celebrations -Promo video for the launch of the BDS standards & association

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

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

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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 9 legal cases that is still on-going.Nangeye Multipurpose Cooperative Society VS North Bukedi Cooperative Union and Registrar of Cooperatives Societies	
6 legal opinions rendered	14 legal opinions 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	1 mediation conducted	
3 position papers prepared on participation in 3 regional/international negotiations for agreements	1 international negotiation for agreement for AFCFTA	
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	1 statutory instrument- technical support	
4 implementation reports on international agreements compiled and submitted to relevant stakeholders	1 briefing paper prepared and shared with the private sector 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		US\$ Thousand
Item		Spent
Total For Budget Output		0.000
Wage Recurrent		0.000
Non Wage Recurrent		0.000
Arrears		0.000
AIA		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	A Medical camp was held in August to create awareness about AIDS and empowering the MTIC Community with information which included a health check-up too.	
Condom education, distribution and correct/consistence use promoted amongst Ministry staff	Condom education, distribution and correct/consistence use promoted amongst Ministry staff done.	

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

Quarter 3

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		
World AIDS day commemorated	A candle light Commemoration day was held on 28th November 2025 to remember loved ones lost to HIV/AIDS and create awareness, this was done in celebration of World Aids Day. Some Staff where selected to attend HIV/AIDS awareness symposium in Mbarara in Celebration of Worlds Aids Day from 26th-28th November 2025.	
Condom supply replenished monthly within the Ministry's premises	Condom supply replenished monthly within the Ministry's premises.	
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	9 HIV/AIDs Committee meetings held	
HIV/AIDS Medical Camp conducted	A Medical camp was held in August to create awareness about AIDS and empowering the MTIC Community with information which included a health check-up too.	
World AIDS Day celebrations attended	A candle light Commemoration day was held on 28th November 2025 to remember loved ones lost to HIV/AIDS and create awareness, this was done in celebration of World Aids Day. Some Staff where selected to attend HIV/AIDS awareness symposium in Mbarara in Celebration of Worlds Aids Day from 26th-28th November 2025	
Staff living with HIV/AIDs supported	Staff living with HIV/AIDs supported and counsellled	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
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 in mbale for CAOs Commercials Officers , and members of business community involved in Value addition	
Vehicles repaired and maintained	The Ministry's Fleet (Motorcycles and 34 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 have been finalized	
Contributions to international organizations paid	Contributions to UNIDO were paid	

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

Quarter 3

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			
Utility bills (electricity and water) paid		Utility bills (electricity and water) were paid	
Assorted Stationery procured		Assorted stationary paid	
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.		20 Senior Management Meetings Held	
Responses to the Auditor General for FY 2024/25 prepared and submitted.		Responses to Auditor General for FY 2024/25 submitted	
Corporate Social Responsibility activities undertaken.		Ministry Staff participated in the Rotary Cancer Run activities in October 2025	
Business Process Re-engineering undertaken and a report produced		Not done	
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 Q4	
Ministry property engraved.		Procurement for a provider to undertake engravement of the Ministry Property was initiated and the process is ongoing	

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

US\$ Thousand

Item		Spent
Total For Budget Output		0.000
Wage Recurrent		0.000
Non Wage Recurrent		0.000
Arrears		0.000
AIA		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		two reports on extension grant performance	
Annual Monitoring Budget Report FY 2025/2026 compiled		Not Applicable	
Biannual Monitoring Budget Report for FY 2025/2026 undertaken.		Bi-Annual Monitoring Budget Report FY2025/2026 in place	
4 quarterly field monitoring reports produced.		3 quarterly field monitoring report produced.	
Annual Vote performance report prepared.		draft report available on Annual Vote performance for FY 2024/25	

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

US\$ Thousand

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

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	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	Not done
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	MTIC E-Services Portal developed
Mobile data and airtime for Ministry staff loaded	Mobile data and airtime for Ministry staff loaded

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

US\$ Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	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	70 staff (30 male and 40 female) trained in gender and equity budgeting
MTIC Gender and equity strategy reviewed and implemented	Not done
Officers Living with Disability supported	1 Officer Living with Disability was supported to undertake his duties and responsibilities
Refugee policy pledges implemented	13 common user facilities in 13 Refugee settlements profiled
Capacities of Private sector bodies of women, youth, PWDs and refugees strengthened	Not done

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

US\$ Thousand

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

Key Service Area:000027 Programme Working Group Secretariat Services

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

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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	2 Manufacturing Programme Working Group Meetings held	
Manufacturing Programme Annual Performance Report FY 2024/25 compiled and submitted to key stakeholders	draft report for FY 2024/25 in place, awaiting validation	
4 Fora for Planners of the Manufacturing Programme Implementing Partners held	Concept was developed	
2 Manufacturing Programme Performance Review Meetings held	Semi - Annual Performance Review Meeting FY 2025/26 held and report produced	
4 Programme Field Monitoring Visits conducted	Programme Field Monitoring Visit not conducted	
Manufacturing Programme Semi - Annual Performance Report FY 2025/26 compiled and submitted to key stakeholders	The Manufacturing Programme Semi-Annual Performance Report for FY 2025/26 is in the final stages of completion	
6 staff recruited	MOFPED took the Recruitment process of the PWG Secretariat staff. we are waiting for the MoFPED to conclude the process	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
Total For Budget Output		0.000
Wage Recurrent		0.000
Non Wage Recurrent		0.000
Arrears		0.000
AIA		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	Report Compiled and submitted to President's Office.	
Inventory of policies, laws and regulations in the Ministry updated and submitted to Cabinet Secretariat	Inventory as at 30th December 2025 in place. and a draft for June2026 in place	
1 baseline survey conducted to understand the Policy research problem	not done	
Status of Implementation of Cabinet decisions/directives for the Calendar year 2025 compiled and submitted to Cabinet Secretariat	Status report on Cabinet decisions / directives compiled and submitted Presidents office	
2 policy assessments, analysis and Research conducted within and outside Uganda	not done	
Legislative Agenda FY 2026/27 compiled and submitted to Office of the Prime Minister	Legislative Agenda FY 2026/67 compiled and submitted	
Quarterly technical policy development guidance provided to senior management and Ministry's allied institutions	Offered Technical Support Support to MSME Dept to formulate MSME policy Cooperative Dept in formulation of the RIA for Cooperative Policy Offered Technical Support Support to Cooperative Dept in formulation of the RIA for Cooperative Policy	

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

Quarter 3

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			
10 Cabinet Memoranda and or Information Papers prepared and submitted to Cabinet		6 Cabinet memora,6 Cabinet memoranda produced and submitted to the Cabinet produced and submitted to the Cabinet .Some of these were: i. Cabinet Memorandum on Uganda Sugar Stakeholder Council ii. Cabinet Information Paper on the Africa Industrialisation Week	
Ministry's Cabinet Forward Agenda Plan FY 2026/27 prepared and submitted to Cabinet Secretariat		Compilation is in progress and the due date is the 30th of April	
Technical support Provided in production of 1 report to Cabinet for input and approval before circulation to International fora		In the reporting period, no Regulatory Impact Assessment (RIA) report was produced by the Ministry for international fora	
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		Not implemented	
Technical support in the production of two (2) Regulatory Impact Assessment (RIA) provided		Technical support in the production of 1 Regulatory Impact Assessment (RIA) provided	

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

UShs Thousand

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

Key Service Area:000044 Statististical 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	Not Applicable
4 Statistical Committee meetings held	1 Statistical Committee Meeting held Meetings at the Uganda Bureau of Statistics attended
Ministry's Statistical Plan FY 2025/2026 drafted	Ministry's Statistical Plan FY 2025/2026 drafted
Staff Capacity building undertaken	Staff capacity building undertaken in Data Management and Statistical Analysis

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

UShs Thousand

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

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Development Projects

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.	Award of contract for the procurement for 13 Motor vehicles pending clearance of Solicitor General
Furniture procured for Ministry Staff and District Local Government Commercial Officers	Process for procurement of furniture for Ministry Staff and District Local Government Commercial Officers initiated
Computers & printers procured for Ministry Staff and District Local Government Commercial Officers	Process for procurement of computers for Ministry Staff and District Local Government Commercial Officers initiated

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

UShs Thousand

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	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 3

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			
20 manufacturing laboratory facilities assessed for accreditation		3 manufacturing laboratory facilities assessed for accreditation	
7 Uganda National Accreditation Services Committee meetings Held		6 Uganda National Accreditation Services Committee meetings Held	
5 Trainings of assessors and technical experts, lead auditors and accreditation committees on various standards		3 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		7154 Industries registered in the Industrial register. 1,601 industries with coordinate locations recorded.	
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		109 Industries monitored inline with Implementation of Industrial Licensing Act, Sugar Act and National Industrial Policy Implemented	
12 staff from the Department of Industry and Technology trained and certified in Project Management Professional (PMP) Course		3 Staff Trained in UNIDO Professional Course on Industrial Parks Financing and Investment Facilitation 3 Staff Trained in UNIDO Professional Course on Industrial Parks Planning and Development 3 Staff Trained in UNIDO Professional Course on Sustainable Operations and Management of Industrial Parks	
National Awareness about industry policies, laws and opportunities enhanced through commemoration of Africa Industrialization week		NA	
Comprehensive value chain studies conducted and published for the Iron & Steel, Textile & Apparel, and Starch industries.		Background paper to guide Diagnostic value chain study for; Iron & Steel; Copper & Allied Metals; Textiles & Garments; Pharmaceuticals; Petrochemicals & Fertilizers; Sugar & Confectionery; Automotive; Plastics & Packaging; and Cement & Building Materials. Consultant Procured	
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.		NA	
Comprehensive value chain studies conducted and published for the Iron & Steel, Textile & Apparel, and Starch industries.		NA	
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.		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
Total For Budget Output		0.000	
Wage Recurrent		0.000	
Non Wage Recurrent		0.000	
Arrears		0.000	
AIA		0.000	
Key Service Area:000029 Capacity Building			

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

Quarter 3

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		
At least 50 manufacturers from all regions of the country connected to local and international upstream and downstream value chain players	Signed a partnership agreement with UNIDO, funded by the Italian Embassy, to strengthen Ugandan manufacturers through capacity building and international partnership Scoping engagements with relevant stakeholders to inform implementation modalities, beneficiary selection, and a practical matchmaking approach under this Agreement is on going. These engagements aim to establish a coordinated pathway for profiling firms, delivering targeted upgrading support, and organizing structured linkages to local and international upstream and downstream value chain players.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	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.	67 District, City and Municipality Commercial Officers from Districts, Cities and Municipalities sensitized an consulted about guidelines for development of Industrial Parks. Inter Ministerial and Agency coordination committee for implementation of Industrial park Guidelines constituted. Validation input from members of the Inter-ministerial Committee received and Incorporated into the Simplified Guidelines for development of Industrial Parks	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000089 Climate Change Mitigation		

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

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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.		A joint scoping mission comprising of the Ministry , Abbysynia Group of Industries and MiniTech Brazil undertaken to Ntungamo District and surrounding areas to generate field-validated inputs for the detailed, costed project concept on sustainable industrial charcoal for green steel in Western Uganda.	
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.		16 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 emissons 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		UShs Thousand	
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
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.		1. Board fees and associated allowances fully paid 2. All staff salaries fully paid 3. NSSF contributions paid	

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

Quarter 3

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.			
Technical Studies (Feasibility/Value chain/Due Diligence, Appraisal and Valuation studies) undertaken		1. Total of 19 Technical studies ongoing 2. Three (3) feasibility Studies ongoing 3. Fifteen (15) Due Diligence ongoing 4. One (1) Business Evaluation ongoing	
Operations Support (Rent, utilities, security, equipment maintenance) & administrative services (welfare, fuel & lubricants, vehicle maintenance) maintained.		1. Two additional work stations acquired in the same building (Soliz House) 2. Rent for the Four (4) stations fully paid 3. Ten (10) security officials at UDC offices, Residency of the ED and at the Lake KATWE UDC premises, fully paid 4. Fuel for 52 staff, fully paid for and one (1) for admin - pool vehicles 5. Lubricants, spares for designated vehicles procured for vehicles and maintained.	
Capitalization for Uganda Development Corporation (UDC)		UGX 165 Billion realease Including Wage and Non Wage (UGX 17.9B)	
NA		NA	
NA		NA	

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

UShs Thousand

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

Development Projects

N/A

Vote Function:05 MSME Development

Departments

Department:001 Business Development and Quality Assurance

Key Service Area:000084 Enterprise Development

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

Quarter 3

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.		
200 MSME artisanal mining & cottage industry supported with business development services.	105 MSME artisanal mining supported with business development support services in Central, Eastern, Western, Northern, and West Nile regions.	
200 MSMEs in manufacturing sector provided with innovation and intellectual property management support	100 MSMEs in manufacturing sector provided with innovation and intellectual property management support in Central, Eastern, Western, Northern and West Nile regions (Masaka, Lwengo & Lyantonde.)	
1,000 MSMEs provided with technical support for local, regional and international products/system certification	217 MSMEs provided with technical support for local, regional, and international products/system certification.	
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 800 MSMEs under USSIA undertaken	
Offer technical capacity enhancement to 2000 PDM and Emyooga saccos selected districts across the country	100 Emyooga SACCOs leadership trained on business development services along the manufacturing value chain	
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	200 Emyooga SACCOs' leadership trained on business development services along the manufacturing value chain	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Department:005 Processing and Marketing		
Key Service Area:000084 Enterprise Development		

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

Quarter 3

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.	Conducted the final stakeholder technical meetings on the PDM marketing strategy with NPA and the PDM Secretariat; the discussions have been finalised, pending approval by the top management.	
	Stakeholder sensitization and awareness meetings have been held on PDM marketing strategy in 3 districts, i.e., Hoima, Kibale and Masindi.	
100 Demand-driven Research, technology and Innovations for women and youth innovators identified and facilitated.	0	
Packaging and Branding strategy completed.	No Cumulative in Quarter Three.	
International MSMEs Day commemorated.	Cumulative is not applicable for this quarter.	
Two consultative and awareness workshops targeting 100 MSMEs on resource efficiency, economic, environmental and social benefits on green manufacturing practices and technologies conducted.	The activity has not yet been implemented by Quarter Three.	
An awards event for the 20 best implementing green manufacturing enterprises (including women and youth, PWDs led enterprises) held	No cumulative in quarter three.	
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,		
Two consultative workshops and meetings on the Institutional, legal and regulatory framework for Grain Sector conducted in Central, and Western.	No cumulative in Quarter Three.	
Gender equity as well as Climate change mitigation and adaptation measures integrated in all MSMEs activities including trainings	No cumulative.	
Start ups Secretariat established and operationalized.	NA	
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	No cumulative in quarter three.	
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	No cumulative in the quarter three.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000

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

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	AIA		0.000
	Total For Department		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
Programme:07 Private Sector Development			
Vote Function:01 Trade Development			
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			
10 Commodity clusters developed	Not conducted due to insufficient funds		
Trade Credit Gurantee Scheme Developed	Not conducted due to insufficient funds released		
One Regulation for digitalizing the National Commodity Trading Platform developed.	Not planned for this quarter		
The Global Standards Barcoding System (GS 1 Uganda) operationalized and rolled out to 1000 producers	Not conducted due to insufficient funds		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
	Total For Department		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
Department:002 Internal Trade			
Key Service Area:000015 Monitoring and Evaluation			

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

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 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	Awareness created amongst 30 participants (DCOs and business community) from Western region on trade related Policies and Laws. Held a 2 day meeting with Private Sector in West Nile (Nebbi, Packwach, Maracha, Nwoya, Arua, Koboko and Zombo) to understand challenges affecting their competitiveness and key issues were highlighted with some recommendations were made to address the issues. 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. Engaged 60 Private Sector members in Western and Central regions , where the opportunities, challenges and required interventions to improve their competitiveness and ease of doing business were discussed.	
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. Monitored and inspected implementation of the new Trade Licensing rates, grading areas and other aspects of the Amended Trade Licensing Act, 2015 in 8LGs in Eastern Uganda for compliance, trade order, revenue performance, and trader protection.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
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	Not undertaken	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000

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

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
	Total For Department		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000

Development Projects

N/A

Vote Function:02 Regulation and Management of Cooperatives

Departments

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.	40 Cooperatives strengthened (Capacity building in governance, accountability and reporting)
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

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

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 Cooperative regulations was held in January 2026, Mukono District, by CDD staff.
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VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07030304 COOPERATIVES		
Programme Intervention: 070303 Continuously assess the effectiveness of entrepreneurship development programs		
1 regional meeting on the review of the National cooperative policy 2011 held.	1 stakeholder consultative meeting to review and develop the Regulatory Impact Assessment (RIA) for the National Cooperative Policy was held at Ridar Hotel, Mukono District in January 2026 and the key stakeholders included; 1. The Uhuru Institute 2. BOU 3. UCCSCU 4. UCCFS 5. OWC 6. MSC 7. AMEA 8. NAAC 9. SEATINI 10. NPA 11. MoLG 12. Ministry of Defence 13. Centenary Bank 14. UCA 15. Some selected Cooperative leaders	
One regional meeting on the review of Cooperative model bye-laws interdem with the cooperative societies Act 107 held..	1 regional meeting to review the Cooperative model bye-laws interdem with the Cooperative Societies Act 107 held in January 2026.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Vote Function:05 MSME Development		
Departments		
Department:001 Business Development and Quality Assurance		
Key Service Area:190034 Business Development Services (SDP)		

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

Quarter 3

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.	
A Regulatory Impact Assessment (RIA) undertaken and 1 gender inclusive National BDS Policy developed.	1 gender inclusive National BDS Policy framework stakeholders validation meeting conducted (Zero Draft RIA of BDS Policy in place pending cabinet approval)
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.	593 MSMEs (180 men, 120 women and 53 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 e-Government systems	10 (3 LG) staff capacity enhancement for the use of e Government systems
200 MSMEs Trained on adoption and use of information and technology in management of businesses operations	61 MSMEs Train on the adoption and use of information and technology in the management of business 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.	1,081 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	80 MSMEs are skilled in prudent financial practices and management
Develop a National MSME Corporate Governance Training & Certification Program for 350 MSMEs and its implementation	Developed a National MSME Corporate Governance Training & Certification Program for 85 MSMEs and its implementation in all eastern regions
Established 8 MSME Governance Clinics & Regional Compliance Help desks support program across the country	Established 1 MSME Governance Clinics & Regional Compliance Help desks support program across the country
Provided business development services (BDS) to 300 PDM SACCO leaders/MSMEs	Provide business development services (BDS) to 30 MSMEs/ Sacco leaders in western Uganda
1 National BDS Policy developed , attendant guidelines & strengthen the regulation function	
One national data base system developed for BDS providers (Website)	Two stakeholder meetings were conducted on the database system harmonization for the BDS providers of MTIC and EU and updated
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 website	
4 Lead firm structured model build for business partnerships and businesses to business (B2B) learning	One Lead firm structure model builds business partnerships and business-to-business learning in Kileleshwa and Doka
Establish one innovation-friendly intellectual property (IP) frameworks to facilitate knowledge transfer and commercialization.	One innovation-friendly intellectual property (IP) framework to facilitate knowledge transfer and commercialization was held with URSB on IP rights
Established and Support technology transfer to offices (ToTs) at 9 universities to facilitate licensing and commercialization of research outputs.	Developed a national mentor network comprising successful entrepreneurs, industry experts, and academia to guide 89 entrepreneurs

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

Quarter 3

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.		Organized two idea-to-business (I2B) clinics, masterclasses, and hackathons to support ideation and prototyping for 121 MSMEs across the country.	
Organize idea-to-business (I2B) clinics, masterclasses, and hackathons to support ideation and prototyping for 600MSMEs.		Organized two idea-to-business (I2B) clinics, masterclasses, and hackathons to support ideation and prototyping for 121 MSMEs across the country.	
Establish 1 National Open Innovation Strategy to define guidelines for collaboration among businesses, academia, and research institutions.		One new networking meeting conducted for successfull enterprenuers , industry expert and academia to guide startups for 10 entreprnuers in Central region	
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	
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 in Moyo, Ajumani & Obongi	
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		394 MSMEs (156 men, 238 women) were mobilized and sensitized on business registration /enterprises in the Refugee Hosting Districts of Obongi, Adjumani, and Yumbe.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
Total For Budget Output		0.000	
Wage Recurrent		0.000	
Non Wage Recurrent		0.000	
Arrears		0.000	
AIA		0.000	
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		100 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.		176 MSMEs trained on products fortification countrywide & food safety for MSMEs/Enterprises involved in the production of safe, quality and nutritious food products in central region	
680 MSMEs Impacted with practical skills on preparation of MSMEs to acquire product certification.		181 trained MSMEs impacted with practical skills on preparation of MSMEs to acquire product certification in the western region and central region	

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

Quarter 3

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		
Support 200MSMEs and other actors with the establishment of a common user basic quality infrastructure for promoting product and process quality control	Supported 39 MSMEs and other actors with the establishment of a typical 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	Developed a customized business development support tool kits targeting 3 MSMEs in Kampala in various sectors, with pre-certification audit technical support	
4 Review and Implement the MSME Policy	The MSME Policy and National Standards and Quality Policy were reviewed. and implemented a national intellectual property management strategy for MSMEs in Serena Kampala	
4 Review and Implement the National Standards and Quality Policy		
Develop one and implement a national intellectual property management strategy for MSMEs		
Establish 1 (one) business development, quality assurance and IP management help desks	Established 1 (one) business development, quality assurance, and IP management help desks at MTIC, awaiting allocation of a specific room	
Capacity built of 80 investor companies to produce goods that meet foreign market standards across the country	The capacity of 8 investee companies to produce goods that meet foreign market standards is built in Kampala.	
Supported 160MSMEs to create intangible assets by adopting best practices for intellectual property value chain management (generation, protection, commercialization and enforcement) in central region	Supported 10 MSMEs 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	Provided technical support to 65MSMEs for alignment to product and service standards compliance and harmonization in selected markets in Mid cenrtal region	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
Total For Budget Output		0.000
Wage Recurrent		0.000
Non Wage Recurrent		0.000
Arrears		0.000
AIA		0.000
Total For Department		0.000
Wage Recurrent		0.000
Non Wage Recurrent		0.000
Arrears		0.000
AIA		0.000
Department:005 Processing and Marketing		
Key Service Area:190034 Business Development Services (SDP)		

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

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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.		No cumulative for this activity by quarter three.	
PIAP Output: 07112101 Access to suitable funding for start-ups enhanced			
Programme Intervention: 071121 Increase access to short term finance			
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.			
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		1.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. 2.Mobilized, Supported, trained, vetted and coordinated 500 MSMEs including women and youth owned MSMEs who participated in the 25th MSMEs Trade Fair in Nairobi, Kenya from 6th to 17th November 2025. 305 MSMEs (187 male , 37,youth and 51 male) attended the trade fair. Three Ugandan women entrepreneurs were recognised as champions during the trade fair.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
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.		Conducted two training and awareness stakeholder workshops on resource efficiency, circular economy and cleaner production targeting 100 MSMEs and policy makers in Rukungiri and Ntungamo.	
200 MSMEs in Agro-processing, metal fabrication, carpentry, tailoring sensitized on credit rating processes, access to finance, branding and packaging		Conducted final stakeholder technical meetings on PDM marketing strategy together with NPA and PDM Secretariat has been finalised pending top management meeting, stakeholder sensitization and awarenessmeeting on PDM marketing strategy in Hoima, Kibale and Masindi.	

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

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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 two training and awareness stakeholder workshops on resource efficiency, circular economy and cleaner production targeting 100 MSMEs and policy makers in Rukungiri and Ntungamo.	

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

UShs Thousand

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

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	
Capacity built for 40 PDM SACCOs leaders in the 8 sub-regions to foster regional balanced development.	25 PDM SACCO leaders capacity built to foster regional balanced development.
64 PDM SACCOs in the 8 RDP Regions supervised for compliance.	28 PDM SACCOs supervised for compliance.

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

UShs Thousand

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

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

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	<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
<i>Development Projects</i>			
N/A			
		GRAND TOTAL	0.000
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000
		GoU Development	0.000
		External Financing	0.000
		Arrears	0.000
		<i>AIA</i>	0.000

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

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:01 Agro-Industrialization		
Vote Function:01 Trade Development		
Departments		
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 Africa	1 Trade fair attended in Africa
3 Stakeholder sensitizations/consultative meetings conducted	NA	
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	120 Tobacco gardens/fields verified and assessed in the Tobacco growing Districts in Bunyoro, West Nile and Northern regions	120 Tobacco gardens/fields verified and assessed in the Tobacco growing Districts in Bunyoro, West Nile and Northern regions
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 West Nile Region sensitized on their respective rights and obligations under the Tobacco (Control & Marketing) Act and Regulations	40 Stakeholders from West Nile 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	NA	
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
Develoment Projects		
N/A		
Vote Function:02 Regulation and Management of Cooperatives		

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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.
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)	5 farmer groups mobilized 25 Coops supported	5 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		
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	Conduct post-installation checks	Conduct post-installation checks
24 Commodity handlers (Fumigators, Samplers, Graders, etc.) and 16 ICT personnel trained and certified.	Certification and post-training assessments	Certification and post-training assessments
600 Internal and external stakeholders sensitized.	Produce awareness reports & evaluate impact	Produce awareness reports & evaluate impact
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.	Launch and disseminate the silo standard	Launch and disseminate the silo standard
Quality and Standards of Traded Agricultural Commodities at 24 Warehouses improved.	Conduct inspections and evaluate improvements	Conduct inspections and evaluate improvements
1 National Warehouse Receipt System Policy developed.	Validate, revise and prepare cabinet submission	Validate, revise and prepare cabinet submission
2 Off-taker markets developed including commodity Exchanges	Monitor performance and assess scalability	Monitor performance and assess scalability
1 Warehouse Receipt System Act reviewed	Submit for legal review and clearance	Submit for legal review and clearance

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

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Annual Plans		Quarter's Plan		Revised Plans	
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		Roll out dispute resolution support across all certified warehouses		Roll out dispute resolution support across all certified warehouses	
24 ICT conformity assessment inspections carried out		Compile reports and provide technical recommendations		Compile reports and provide technical recommendations	
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		Review inspection outcomes & issue certifications		Review inspection outcomes & issue certifications	
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 6 Storage Infrastructure/facility handlers improved and operationalised.		Capacity of 6 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, 2 certified & Profiling of 25 new storage facilities carried out.		5 Storage facilities licensed, 2 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.		05 ICT and 05 Quality Kits delivered and 12 users trained.		05 ICT and 05 Quality Kits delivered and 12 users trained.	
Access to affordable financing through regulated Inventory credit promoted and adopted by 6 Financial Institutions		150 Warehouse receipts discounted at financial institutions		150 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			
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 acqusition of modem post harvest handling equipment		2 value chain actors in 2 district Local Governments across the country profiled and supported to access affordable financing for acqusition of modem post harvest handling equipment		2 value chain actors in 2 district Local Governments across the country profiled and supported to access affordable financing for acqusition of modem post harvest handling equipment	

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Annual Plans			Quarter's Plan			Revised Plans		
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 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 2 compliance guides, checklists, and manuals distribute and digital printed versions of compliance guides, checklists, and manuals. to MSMEs 100 MSMEs.			Create 2 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.			268 MSMEs Assisted in preparing for UNBS Q-Mark, HACCP, Global GAP, and ISO 22000 certification.			268 MSMEs Assisted in preparing for UNBS Q-Mark, HACCP, Global GAP, and ISO 22000 certification.		
Development Projects								
N/A								
Programme:04 Manufacturing								
Vote Function:01 Trade Development								
Departments								
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			NA					
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			1 World Trade Organization (WTO) negotiations participated in			1 World Trade Organization (WTO) negotiations participated in		
22 meetings at the AfCFTA participated in and country positions registered			5 meetings at the AfCFTA participated in and country positions registered			5 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		

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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		
1 Presidential delegation where Trade matters are on the Agenda, participated in	NA	
3 Trade Fairs and Expos in Japan, China and in Africa participated in	1Trade Fair and Expo in Africa participated in	1Trade Fair and Expo in Africa 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	1 Engagement for removal of NTBS in key Markets held	1 Engagement 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	NA	
4 meetings at the Tripartite Tree Trade Area on Rules of Origin and Council of Ministers attended	NA	
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)	1 bilateral meeting	1 bilateral meeting
10 Trade,Expos Fairs and Exhibitions participated	2 Trade,Expos Fairs and Exhibitions participated in	2 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.	NA	
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.

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Annual Plans	Quarter's Plan	Revised Plans
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		
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.	NA	
2 Exporters guides developed and disseminated.	NA	
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.	NA	
Three experts contracted.	NA	
2 Export related meetings attended.	NA	
1 report published.	1 report published.	1 report published.
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.	NA	
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.	NA	
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	
Department:002 Internal Trade		

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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		
2 Guidelines developed on Mergers & Acquisitions assessment and Restrictive business practices	1 Guideline developed on Restrictive business practices	1 Guideline developed on Restrictive business practices
10 Cases of anti-competitive business practices and agreements assessed and determined	3 Cases of anti-competitive business practices and agreements assessed and determined	3 Cases of anti-competitive business practices and agreements assessed and determined
26 media public awareness campaigns on TV, Radio and Social media conducted	6 media public awareness campaigns on TV, Radio and Social media conducted	6 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
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	
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	NA	
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)	NA	
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
4 Inter-Institutional Trade Committee (IITC) meetings for increased coordination and Policy guidance	Report of Q4 Inter-Institutional Trade Committee meeting	Report of Q4 Inter-Institutional Trade Committee meeting

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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			
The Annual National BUBU Trade Show organized and held	NA		
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.	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 leaders' capacity built	100 PDM SACCO leaders' 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.	75 Coops mobilized and 125 Coops enhanced for ICT	75 Coops mobilized and 125 Coops enhanced for ICT	
Use of ICT in 500 cooperatives in cooperatives operations for promotion of manufacturing enhanced.			
1 Official ceremony and state function (International Cooperatives Day Celebrations) to create awareness of opportunities and innovations for the manufacturing sector held.	1 Official ceremony and state function held	1 Official ceremony and state function held	
CRMIS completed and rolled out across the country. 10 hands on training sessions across the country conducted.	1 regional CRMIS training conducted	1 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	

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Annual Plans	Quarter's Plan	Revised Plans
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 1 region produced	Monitoring reports for 1 region 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.
Organize the International Day of Cooperatives by carrying 5 activities I.e. Prayer breakfast, tree planting, Blood Donation, Symposium, and the Cooperative Day.	Organize the International Day of Cooperatives by carrying 5 activities I.e. Prayer breakfast, tree planting, Blood Donation, Symposium, and the Cooperative Day.	Organize the International Day of Cooperatives by carrying 5 activities I.e. Prayer breakfast, tree planting, Blood Donation, Symposium, and the Cooperative Day.
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	Final resource utilization report Plan update for next FY, Finalize and Institutionalize financing mechanisms	Final resource utilization report Plan update for next FY, Finalize and Institutionalize financing mechanisms
Updated and stable e-WRS platform	Deploy updates to production and Monitor & report system performance	Deploy updates to production and Monitor & report system performance

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Annual Plans	Quarter's Plan	Revised Plans
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.		
Staff salaries paid	Staff salaries paid	Staff salaries paid
1 national warehouse and transactions database developed and 4 trainings (100 stakeholders trained) conducted	Maintain and update datasets and Generate analytics reports	Maintain and update datasets and Generate analytics reports
1 WRS Act/regulation reviewed	Finalize legal instruments and Begin dissemination and implementation	Finalize legal instruments and Begin dissemination and implementation
1 reliable agriculture National Market Information System that empowers trading decisions developed and functional.	Roll-out MIS nationally and Link to e-WRS platform	Roll-out MIS nationally and Link to e-WRS platform
1 National WRS branding strategy and concept promotion activities carried out in 10 districts	Final media impact evaluation	Final media impact evaluation
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	Procurement processes and management review undertaken	Procurement processes and management review undertaken
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	Stores & Inventory Management review undertaken	Stores & Inventory Management review undertaken
Quarterly review of Fleet Management undertaken	Fleet Management review undertaken'	Fleet Management review undertaken'
16 Visits for Verification and Inspections of Activities undertaken by different department plus affiliated institutions and project	4 visits to verify and Inspect Activities done by UCA plus verify External Trade Department Activies	4 visits to verify and Inspect Activities done by UCA plus verify External Trade Department Activies

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Annual Plans	Quarter's Plan	Revised Plans
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	NA	
4 internal Audit reports prepared and submitted.	1 Response report for Q3 FY 2025/26 produced	1 Response report for Q3 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.	Revised Ministry's Service Delivery Standards printed and disseminated	Revised Ministry's Service Delivery Standards printed and disseminated
4 team building meetings conducted	1 team building meeting conducted	1 team building meeting conducted
An Occupation & Health Safety Awareness Session conducted	NA	
Balanced Scorecard developed.	Dissemination of the balanced score card.	Dissemination of the balanced score card.
Annual verification of 360 pensioners conducted	90 pensioners verified	90 pensioners verified
Ministry's Client Charter reviewed and copies printed	Revised Ministry's Client charter printed and disseminated	Revised Ministry's Client charter printed and disseminated
Africa Public Service Day commemorated	National celebrations conducted and attended	National celebrations conducted and attended
340 pieces of corporate wear procured	340 pieces of corporate wear procured	340 pieces of corporate wear procured
35 District Local Government Commercial Officers supported in setting performance targets	17 District Local Government Commercial Officers supported in setting performance targets	17 District Local Government Commercial Officers supported in setting performance targets
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	NA	

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Annual Plans	Quarter's Plan	Revised Plans
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		
MPS for FY 2026/27 compiled, printed and submitted to MoFPED and Parliament	NA	
4 Quarterly Performance Reports produced and submitted to MoFPED	Q3 Report FY 2025/26 prepared and submitted to MoFPED	Q3 Report FY 2025/26 prepared and submitted to MoFPED
Budget Framework Paper FY 2026/2027 compiled, printed and submitted to MoFPED and Parliament	NA	
Funds mobilised for Ministry of Trade industry and cooperatives through participation in Programme Working Group meetings and meetings with development partners.	NA	
5 projects developed and approved by Development Committee (DC)	Pre-feasibility and feasibilty study for the construction works at Farmer's house.	Pre-feasibility and feasibilty study for the construction works at Farmer's house.
Planning and Budgeting Guidelines for the Trade Industry and Local Economic Development (TILED) Departments disseminated in Local Governments.	NA	
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 Committe meetings held	6 Evaluation Committe 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 Manager Trained	4 Records Manager 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 mail and parcels(morning and afternoon shifts)	Day to Day delivery and collection of mail and parcels(morning and afternoon shifts)

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Annual Plans	Quarter's Plan	Revised Plans
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
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	2 media briefings held	2 media briefings held
10 newsletters or bulletins aired	4 newsletters or bulletins aired	4 newsletters or bulletins aired
10 newsletters subscribed to	4 newsletters subscribed to	4 newsletters subscribed to
20 articles published	5 articles published	5 articles published
10 annual reports, brochures, and other publications produced	4 annual reports, brochures, and other publications produced	4 annual reports, brochures, and other publications produced
10 visual materials produced	4 visual materials produced	4 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	NA	
Ministry represented in 10 Cases in Courts of Law, Commissions and tribunals	Ministry represented in 3 Cases in Courts of Law, Commissions and tribunals	Ministry represented in 3 Cases in Courts of Law, Commissions and tribunals
Technical support provided in formulation and drafting of policies and laws respectively	Technical support provided in formulation and drafting of 1policy and 1 law respectively	Technical support provided in formulation and drafting of 1policy and 1 law respectively
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

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Annual Plans	Quarter's Plan	Revised Plans
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		
8 professional development training programs undertaken by legal staff	2 professional development training programs undertaken	2 professional development training programs undertaken
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 held	1 HIV/AIDs Committee meeting held
HIV/AIDS Medical Camp conducted		
World AIDS Day celebrations attended	NA	
Staff living with HIV/AIDs supported	Staff living with HIV/AIDs supported	Staff living with HIV/AIDs 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.	NA	
Corporate Social Responsibility activities undertaken.	Corporate Social Responsibility activities undertaken	Corporate Social Responsibility activities undertaken
Business Process Re-engineering undertaken and a report produced	Business Process Re-engineering undertaken and a report produced	Business Process Re-engineering undertaken and a report produced
Responses to the internal audit report prepared.	NA	
Responses to the Audit Committee prepared.	NA	

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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					
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					
Annual Monitoring Budget Report FY 2025/2026 compiled		Annual Monitoring Budget Report FY 2025/2026 compiled		Annual Monitoring Budget Report FY 2025/2026 compiled	
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		MTIC E-Services Portal tested.		MTIC E-Services Portal tested.	
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		NA			
MTIC Gender and equity strategy reviewed and implemented		Gender and equity strategy reviewed and implemented		Gender and equity strategy reviewed and implemented	
Officers Living with Disability supported		1 Officer Living with Disability supported		1 Officer Living with Disability supported	
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	

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Annual Plans	Quarter's Plan	Revised Plans
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		
Manufacturing Programme Annual Performance Report FY 2024/25 compiled and submitted to key stakeholders	NA	
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	NA	
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	Copies of the Semi-Annual Report FY 2025/26 printed and disseminated to key stakeholders	Copies of the Semi-Annual Report FY 2025/26 printed and disseminated to key stakeholders
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	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	One policy assessment, analysis and Research conducted outside Uganda	One policy assessment, analysis and Research conducted outside Uganda
Legislative Agenda FY 2026/27 compiled and submitted to Office of the Prime Minister	Legislative Agenda FY 2026/27 compiled and submitted to Office of the Prime Minister	Legislative Agenda FY 2026/27 compiled and submitted to Office of the Prime Minister
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		

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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		
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 Stastistical 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	Ministry's Statistical Abstract FY 2024/25 copies printed and distributed to key stakeholders	Ministry's Statistical Abstract FY 2024/25 copies printed and distributed to key stakeholders
4 Statistical Committee meetings held	1 Statistical Committee Meeting held	1 Statistical Committee Meeting held
Ministry's Statistical Plan FY 2025/2026 drafted	NA	
Staff Capacity building undertaken	NA	
Develoment 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		
13 Motor vehicles procured.	NA	
38 Motorcycles procured for Local Governments.		
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	
Vote Function:04 Industrial and Technological Development		
Departments		
Department:001 Industry and Technology		

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Annual Plans	Quarter's Plan	Revised Plans
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 1 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 1 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	30% of industries across all regions of the country registered in the industries database	30% of industries across all regions of the country registered in the industries database
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	NA	
Comprehensive value chain studies conducted and published for the Iron & Steel, Textile & Apparel, and Starch industries.	Value chain study on Industrial and Pharmaceutical-Grade Starch Production in Uganda	Value chain study on Industrial and Pharmaceutical-Grade Starch Production in Uganda
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.
Comprehensive value chain studies conducted and published for the Iron & Steel, Textile & Apparel, and Starch industries.	Comprehensive value chain studies conducted and published for the starch industry.	
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.	

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Annual Plans	Quarter's Plan	Revised Plans
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	Exposure workshop organized linking 50 local manufacturers to each other and to 10 foreign manufacturers	Exposure workshop organized linking 50 local manufacturers to each other and to 10 foreign manufacturers
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.	Annual state of Industrial Infrastructure report developed and published.	Annual state of Industrial Infrastructure report developed and published.
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.	1 project developed targeting innovative green finance for 5 iron and steel industries.	1 project developed targeting innovative green finance for 5 iron and steel industries.
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.	15 industries monitored for compliance to National Environmental Standards and sustainable manufacturing practices through technical and political visits.	15 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 Metal Industry developed and reported.	Greenhouse gas inventory for Metal Industry 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	

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Annual Plans	Quarter's Plan	Revised Plans
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	
<i>Develoment 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.	66 MSME artisanal mining supported with business development support services in Central, Eastern, Western, Northern and West Nile regions.	66 MSME artisanal mining supported with business development support services in Central, Eastern, Western, Northern and West Nile regions.
200 MSMEs in manufacturing sector provided with innovation and intellectual property management support	100 MSMEs in manufacturing sector provided with innovation and intellectual property management support in Central, Eastern, Western, Northern and West Nile regions.	100 MSMEs in manufacturing sector provided with innovation and intellectual property management support in Central, Eastern, Western, Northern and West Nile regions.
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
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

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000084 Enterprise Development		
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	235 Emyooga SACCOs leadership trained on business development services along the manufacturing value chain	235 Emyooga SACCOs leadership trained on business development services along the manufacturing value chain
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	
100 Demand-driven Research, technology and Innovations for women and youth innovators identified and facilitated.	Facilitate 100 demand-driven Research, technology and Innovations for women and youth innovators	Facilitate 100 demand-driven Research, technology and Innovations for women and youth innovators
Packaging and Branding strategy completed.	NA	
International MSMEs Day commemorated.	Commemoration of International MSMEs Day in June 2025.	Commemoration of International MSMEs Day in June 2025.
Two consultative and awareness workshops targeting 100 MSMEs on resource efficiency, economic, environmental and social benefits on green manufacturing practices and technologies conducted.	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	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
An awards event for the 20 best implementing green manufacturing enterprises (including women and youth, PWDs led enterprises) held	Carry out assessments on atleast 100 green manufacturing practices implementing MSMES across the country to select the best for award and recognition	Carry out assessments on atleast 100 green manufacturing practices implementing MSMES across the country to select the best for award and recognition
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	
Two consultative workshops and meetings on the Institutional, legal and regulatory framework for Grain Sector conducted in Central, and Western.	Mobilize and Conduct regional consultative workshops for improvement of the Grain Sector Institutional, legal and regulatory framework in Central, Western , Northern and Eastern region	Mobilize and Conduct regional consultative workshops for improvement of the Grain Sector Institutional, legal and regulatory framework in Central, Western , Northern 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	

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Annual Plans			Quarter's Plan			Revised Plans		
Key Service Area:000084 Enterprise Development								
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			NA					
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								
Development Projects								
N/A								
Programme:07 Private Sector Development								
Vote Function:01 Trade Development								
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								
10 Commodity clusters developed			2 Commodity clusters developed			2 Commodity clusters developed		
Trade Credit Gurantee Scheme Developed			Trade Credit Gurantee Scheme Developed			Trade Credit Gurantee Scheme Developed		
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			The Global Standards Barcoding System (GS 1 Uganda) operationalized and rolled out to 200 producers			The Global Standards Barcoding System (GS 1 Uganda) operationalized and rolled out to 200 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		
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 10 Municipalities for compliance			Implementation of new licensing rates and grading areas monitored and inspected in 10 Municipalities for compliance		

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Annual Plans	Quarter's Plan	Revised Plans
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	NA	
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: 07030304 COOPERATIVES		
Programme Intervention: 070303 Continuously assess the effectiveness of entrepreneurship development programs		
Governance, accountability and reporting of 10 cooperatives strengthened.	5 Cooperatives strengthened	5 Cooperatives strengthened
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.	NA	
1 regional meeting on the review of the National cooperative policy 2011 held.	NA	
One regional meeting on the review of Cooperative model bye-laws interdem with the cooperative societies Act 107 held..	NA	
Development Projects		
N/A		
Vote Function:05 MSME Development		
Departments		
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

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Annual Plans	Quarter's Plan	Revised Plans
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.		
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.	1800 MSMEs (250 men, 100women and 100 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	1800 MSMEs (250 men, 100women and 100 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	50 MSMEs Train on adoption and use of information and technology in management of businesses operations	50 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 150 MSMEs and its implementation in all the four regions	Develop a National MSME Corporate Governance Training & Certification Program for 150 MSMEs and its implementation in all the four regions
Established 8 MSME Governance Clinics & Regional Compliance Help desks support program across the country	Established 5MSME Governance Clinics & Regional Compliance Help desks support program across the country	Established 5MSME Governance Clinics & Regional Compliance Help desks support program across the country
Provided business development services (BDS) to 300 PDM SACCO leaders/MSMEs	Provide business development services (BDS) to 75 MSMEs/ Sacco leaders	Provide business development services (BDS) to 75 MSMEs/ Sacco leaders
1 National BDS Policy developed , attendant guidelines & strengthen the regulation function		
One national data base system developed for BDS providers (Website)	One national data base system for BDS providers established and updated	One national data base system for BDS providers established and updated
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		
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

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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.		
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 (ToTs) at 3 universities to facilitate licensing and commercialization of research outputs.	Establish and Support technology transfer offices (ToTs) at 3 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.
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	1,200 MSMEs (600 men and 600 women) Mobilized and sensitized on business registration /enterprises in Refugee Hosting District	1,200 MSMEs (600 men and 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

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
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
4 Review and Implement the MSME Policy	1 Review and Implement the MSME Policy 1	1 Review and Implement the MSME Policy 1
4 Review and Implement the National Standards and Quality Policy	Review and Implement the National Standards and Quality Policy Develop 1 and implement a national intellectual property management strategy for MSMEs	Review and Implement the National Standards and Quality Policy Develop 1 and implement a national intellectual property management strategy for MSMEs
Develop one 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.	NA	

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:190034 Business Development Services (SDP)		
PIAP Output: 07112101 Access to suitable funding for start-ups enhanced		
Programme Intervention: 071121 Increase access to short term finance		
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.	NA	
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	NA	
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	Conduct awareness to 100 MSMEs in processing and metal fabricators on credit rating processes , access to finance, branding and packaging	Conduct awareness to 100 MSMEs in processing and metal fabricators on credit rating processes , access to finance, branding and packaging
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.	NA	
<i>Development Projects</i>		
N/A		
Programme:17 Regional Balanced Development		
Vote Function:02 Regulation and Management of Cooperatives		
<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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
64 PDM SACCOs in the 8 RDP Regions supervised for compliance.	8 PDM SACCOs supervised	8 PDM SACCOs supervised
<i>Develoment Projects</i>		
N/A		

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V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

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Table 4.2: Off-Budget Expenditure By Department and Project