

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 (UShs Billion)**

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	3.248	3.248	2.436	2.102	75.0 %	65.0 %	86.3 %
	Non-Wage	103.856	175.279	124.431	117.418	120.0 %	113.1 %	94.4 %
Dev.	GoU	10.826	10.826	5.445	5.070	50.3 %	46.8 %	93.1 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		117.930	189.353	132.312	124.590	112.2 %	105.6 %	94.2 %
Total GoU+Ext Fin (MTEF)		117.930	189.353	132.312	124.590	112.2 %	105.6 %	94.2 %
Arrears		0.335	0.335	0.335	0.000	100.0 %	0.0 %	0.0 %
Total Budget		118.264	189.688	132.647	124.590	112.2 %	105.3 %	93.9 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		118.264	189.688	132.647	124.590	112.2 %	105.3 %	93.9 %
Total Vote Budget Excluding Arrears		117.930	189.353	132.312	124.590	112.2 %	105.6 %	94.2 %

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

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 Agro-Industrialization	9.840	12.027	9.799	9.799	99.6 %	99.6 %	100.0%
Sub SubProgramme:02 Regulation and Management of Cooperatives	9.840	12.027	9.799	9.799	99.6 %	99.6 %	100.0%
Programme:04 Manufacturing	105.882	175.134	120.922	113.292	114.2 %	107.0 %	93.7%
Sub SubProgramme:01 Trade Development	4.025	3.900	2.773	1.321	68.9 %	32.8 %	47.6%
Sub SubProgramme:02 Regulation and Management of Cooperatives	6.422	6.406	4.608	4.510	71.8 %	70.2 %	97.9%
Sub SubProgramme:03 Policy, Planning and Support Services	30.221	30.381	21.176	16.478	70.1 %	54.5 %	77.8%
Sub SubProgramme:04 Industrial and Technological Development	65.214	134.447	92.366	90.982	141.6 %	139.5 %	98.5%
Programme:07 Private Sector Development	2.442	2.429	1.849	1.446	75.7 %	59.2 %	78.2%
Sub SubProgramme:01 Trade Development	1.037	1.032	0.806	0.671	77.7 %	64.7 %	83.3%
Sub SubProgramme:05 MSME Development	1.405	1.397	1.043	0.774	74.2 %	55.1 %	74.2%
Programme:17 Regional Balanced Development	0.100	0.098	0.076	0.054	76.3 %	53.7 %	70.3%
Sub SubProgramme:02 Regulation and Management of Cooperatives	0.100	0.098	0.076	0.054	76.3 %	53.7 %	70.3%
Total for the Vote	118.264	189.688	132.647	124.590	112.2 %	105.3 %	93.9 %

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

Quarter 3

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:04 Manufacturing****Sub SubProgramme:01 Trade Development****Sub Programme: 03 Enabling Environment****1.452** Bn Shs | Department : 002 Internal Trade

Reason: Delay in release of funds

*Items***0.527** UShs | 225101 Consultancy Services

Reason: Delay in procurement Processes

0.305 UShs | 221001 Advertising and Public Relations

Reason: Awaiting the law to be enacted

0.371 UShs | 227001 Travel inland

Reason: Funds are spent as and when required.

0.098 UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurements on going

0.091 UShs | 224011 Research Expenses

Reason: Delay in release of funds

Sub SubProgramme:03 Policy, Planning and Support Services**Sub Programme: 03 Enabling Environment****4.060** Bn Shs | Department : 001 Finance and Administration

Reason: Delay in release of funds for this quarter.

*Items***0.623** UShs | 273104 Pension

Reason: Pensioners awaiting verification hence non payment leading to unspent balance.

0.269 UShs | 221001 Advertising and Public Relations

Reason: Procurements still on going

0.381 UShs | 225101 Consultancy Services

Reason: Procurement processes on EGP still on going

0.142 UShs | 228002 Maintenance-Transport Equipment

Reason: funds are spent as and when required

1.433 UShs | 262101 Contributions to International Organisations-Current

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

Quarter 3

*(i) Major unspent balances***Departments , Projects****Programme:04 Manufacturing****Sub SubProgramme:03 Policy, Planning and Support Services****Sub Programme: 03 Enabling Environment**

Reason: Part of COMESA funds awaiting initiations and decision making from external trade team

Programme:07 Private Sector Development**Sub SubProgramme:05 MSME Development****Sub Programme: 02 Strengthening Private Sector Institutional and Organizational Capacity****0.073** Bn Shs | Department : 005 Processing and Marketing

Reason: late release of funds

*Items***0.008** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurements still on going

0.048 UShs 221002 Workshops, Meetings and Seminars

Reason: Preparations ,planning and programming are still on going

0.015 UShs 227001 Travel inland

Reason: funds are spent as and when required

0.001 UShs 221001 Advertising and Public Relations

Reason: Procurement processes on EGP on going

0.001 UShs 221009 Welfare and Entertainment

Reason: funds are spent as and when required

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

Quarter 3

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

Programme:04 Manufacturing			
SubProgramme:01 Industrial and Technological Development			
Sub SubProgramme:04 Industrial and Technological Development			
Department:001 Industry and Technology			
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 04010501 Resource efficient and cleaner production technologies and industrial processes adopted			
Programme Intervention: 040105 Upgrade industries to make them sustainable, with increased resource-use efficiency and greater adoption of clean and environmentally sound technologies and industrial processes			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Eco certification Program for Industries and Industrial products Established and Implemented	Yes/No	0	
PIAP Output: 04120401 Forex expenditure on industrial sugar importation reduced			
Programme Intervention: 040303 Support existing sugar factories to produce industrial sugars			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Scheme developed	Text	no	
Number of industries supported	Number	10	
Functional National sugar board in place	Text	no	
Number of local confectionery industries	Number	10	
Budget Output: 010080 Industrial Information Services			
PIAP Output: 04010501 Resource efficient and cleaner production technologies and industrial processes adopted			
Programme Intervention: 040105 Upgrade industries to make them sustainable, with increased resource-use efficiency and greater adoption of clean and environmentally sound technologies and industrial processes			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of industries assessed to determine baseline and ex-post resource efficiency and pollution intensity	Number	15	
Sets of tools and Equipment for Undertaking RECP training and Assessment	Yes/No	Yes	

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

Quarter 3

Programme:04 Manufacturing			
SubProgramme:01 Industrial and Technological Development			
Sub SubProgramme:04 Industrial and Technological Development			
Department:001 Industry and Technology			
Budget Output: 100005 Industrial and Economic Development (UDC)			
PIAP Output: 04010101 4 Fully Serviced Industrial parks established			
Programme Intervention: 040101 Construct 4 fully environmentally sustainable serviced industrial parks (1 per region)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of Masterplans and ESIA's for Industrial parks developed (MTIC)	Number	4	
Budget Output: 100007 Management Training and Advisory Services			
PIAP Output: 04030101 Increased investment in plastics recycling			
Programme Intervention: 040301 Provide government support for installation of recycling facilities for Polyethylene terephthalate (PET), High-Density Polyethylene (HDPE) Low-Density Polyethylene (LDPE) and Polypropylene (PP)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of innovators supported in the plastic recycling industry	Number	5	
SubProgramme:03 Enabling Environment			
Sub SubProgramme:01 Trade Development			
Department:002 Internal Trade			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of bills developed	Number	2	
Number of inspections undertaken	Number	20	
FairTrade Remedies Bill developed and enacted	Yes/No	Yes	
Sub SubProgramme:02 Regulation and Management of Cooperatives			
Department:002 Cooperatives Development			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of bills developed	Number	1	

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

Quarter 3

Programme:04 Manufacturing			
SubProgramme:03 Enabling Environment			
Sub SubProgramme:02 Regulation and Management of Cooperatives			
Department:002 Cooperatives Development			
Budget Output: 000082 Warehouse Receipt System Services			
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of inspections undertaken	Number	12	12
Budget Output: 010082 Cooperatives Establishment and Management			
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of inspections undertaken	Number	8	
Budget Output: 100004 Cooperatives Awareness and Skills Development			
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of inspections undertaken	Number	8	
Sub SubProgramme:03 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of inspections undertaken	Number	4	
Budget Output: 000005 Human Resource Management			
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of inspections undertaken	Number	4	

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

Quarter 3

Programme:04 Manufacturing			
SubProgramme:03 Enabling Environment			
Sub SubProgramme:03 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of inspections undertaken	Number	4	
Budget Output: 000008 Records Management			
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of inspections undertaken	Number	4	
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of inspections undertaken	Number	10	
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of inspections undertaken	Number	4	
Project:1689 Retooling of Ministry of Trade and Industry			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of inspections undertaken	Number	4	

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

Quarter 3

Programme:04 Manufacturing				
SubProgramme:03 Enabling Environment				
Sub SubProgramme:04 Industrial and Technological Development				
Project:1495 Rural Industrial Development Project (OVOP Project Phase III)				
Budget Output: 000039 Policies, Regulations and Standards				
PIAP Output: 0404042 Green Manufacturing Practices Adopted				
Programme Intervention: 040404 Formulate, implement and enforce standards, laws, and regulations to facilitate adoption to green manufacturing				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of regulations and guidelines developed and enforced		Number	1	
Programme:07 Private Sector Development				
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity				
Sub SubProgramme:01 Trade Development				
Department:001 External Trade				
Budget Output: 000039 Policies, Regulations and Standards				
PIAP Output: 07020101 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place				
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
Value of green growth projects of the private sector (USD Million)		Value	1	1
Budget Output: 000080 Economic Integration and Market Access				
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized				
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of nontariff barriers to trade and investment eliminated		Number	3	3
Harmonized policy frameworks on Investment and trade in place		Yes/No	Yes	Yes
Institutional and policy frameworks for investment and trade harmonized		Yes/No	Yes	Yes
Budget Output: 190032 Product and Services Market Research				
PIAP Output: 07020301 Adequate framework for a MSME database in place				
Programme Intervention: 070203 Improve data availability on the private sector; and Improving Dialogue between the private sector and Government				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
MSMEs enterprises database in place		Number	1	1

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

Quarter 3

Programme:07 Private Sector Development			
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub SubProgramme:01 Trade Development			
Department:001 External Trade			
Budget Output: 190037 Support to AGOA Secretariat			
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized			
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Harmonized policy frameworks on Investment and trade in place	Yes/No	Yes	Yes
Department:002 Internal Trade			
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 07030104 National E-Commerce platform for Ugandan products and services established			
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
E-commerce transaction register	Number	1	0
Budget Output: 190032 Product and Services Market Research			
PIAP Output: 07020301 Adequate framework for a MSME database in place			
Programme Intervention: 070203 Improve data availability on the private sector; and Improving Dialogue between the private sector and Government			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
MSMEs enterprises database in place	Number	1	0
PIAP Output: 07030201 Product and market information systems developed			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of functional information systems in place by type	Number	1	0
Sub SubProgramme:05 MSME Development			
Department:001 Business Development and Quality Assurance			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 07030203 System of incubation centres strengthened to support growth of SMEs in strategic areas			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of Incubation Centres	Number	2	3

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

Quarter 3

Programme:07 Private Sector Development			
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub SubProgramme:05 MSME Development			
Department:001 Business Development and Quality Assurance			
Budget Output: 190034 Business Development Services (SDP)			
PIAP Output: 07030101 Clients' Business continuity and sustainability Strengthened			
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of functional BDS centr	Number	1	1
Number of SMEs facilitated in	Number	400	454
Number of Youth served through	Number	800	207
Budget Output: 190035 Product Development			
PIAP Output: 07030201 Product and market information systems developed			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of functional information systems in place by type	Number	1	1
Budget Output: 190038 Enterprise Training and Advisory Services			
PIAP Output: 07030105 Support measures undertaken to foster organic bottom up formation of cooperatives			
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of Partnerships in form of contractual linkages between skills-based enterprises with established manufacturing firms formed	Number	2	2
No. of new producer cooperatives formed	Number	1	1
Budget Output: 190039 MSMEs Information Services			
PIAP Output: 07030201 Product and market information systems developed			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of functional information systems in place by type	Number	1	1

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

Quarter 3

Programme:07 Private Sector Development			
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub SubProgramme:05 MSME Development			
Department:005 Processing and Marketing			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 07030203 System of incubation centres strengthened to support growth of SMEs in strategic areas			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of Incubation Centres	Number	1	1
Budget Output: 190034 Business Development Services (SDP)			
PIAP Output: 07030101 Clients' Business continuity and sustainability Strengthened			
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of SMEs facilitated in	Number	125	144
Budget Output: 190035 Product Development			
PIAP Output: 07030201 Product and market information systems developed			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of functional information systems in place by type	Number	1	1
Budget Output: 190038 Enterprise Training and Advisory Services			
PIAP Output: 07030105 Support measures undertaken to foster organic bottom up formation of cooperatives			
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of Partnerships in form of contractual linkages between skills-based enterprises with established manufacturing firms formed	Number	4	2
Budget Output: 190039 MSMEs Information Services			
PIAP Output: 07030201 Product and market information systems developed			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of functional information systems in place by type	Number	1	1

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

Quarter 3

Programme:17 Regional Balanced Development			
SubProgramme:01 Production and productivity			
Sub SubProgramme:02 Regulation and Management of Cooperatives			
Department:002 Cooperatives Development			
Budget Output: 510001 Regional Development Planning			
PIAP Output: 17020417 Support to value chain development for key commodities through provision of cassava chippers , maize mills, oil extraction machines			
Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of f cassava chippers , maize mills, oil extraction machines provided	Number	8	

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

Quarter 3

Performance highlights for the Quarter

Industrial Field visits conducted in 16 industries in the districts of Mbarara, Tororo, Kampala, Luweero, Jinja, Buikwe, Amuru.

The ministry through MTAC has trained 866 Participants in job creation Awareness Training in different parts of the Uganda.

Monitored and investigated the alleged anti-competitive conduct by Airtel Uganda and American Tower Company in regards to tower sharing, infrastructure sharing, cell sites passive infrastructure and applicable rates by these telecommunications service providers.

The ministry organized an exhibition at Kololo Ceremonial grounds for manufacturers to showcase their locally manufactured products to potential customers and verify whether the products meet the necessary standards and other consumer rights requirements in celebration of the World Consumers Rights Day, 2024 and also Held a public dialogue meeting with 50 relevant stakeholders (Uganda Consumers Protection Association, BoU, MTIC, UNBS, UMA, PSFU, MoFPED, SEATINI, USSIA, IRA, Fidelis Leadership Institute, CONSENT Uganda, UCAA, MoH, etc) in celebration of the World Consumer Rights Day, 2024.

70 Tobacco farmer leaders (35 from Bunyoro region and 35 from Middle North region) were sensitized on their rights and obligations under the Tobacco (Control & Marketing) Act and Regulations and also advocacy for formation of Regional Tobacco Farmers' Cooperatives.

507 cooperatives of all categories registered across the country, 5 Cooperatives inspected, 18 cooperatives audited.

The ministry held stakeholder meetings in preparation for the National BUBU Exhibition-2024, planned for December, inspected 10 local producers of furniture and textiles to assess their capacity in line with BUBU Policy Implementation Strategy.

Awareness created amongst 75 Private Sector Stakeholders and 15 District Commercial Officers from Central, Eastern and Northern Regions on Trade related Laws and Policies

(Trade Licensing Amendment Act, 2015, Hire Purchase Act, National Competition and consumer prot

Variations and Challenges

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

Quarter 3

Late release of funds and Inadequate budgetary provisions (MTEF). The budget shortfalls hinder implementation of programme activities. However, the Ministry ensured achievement of key priorities with the limited funds available.

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.

The rigidity in re-allocation of funds from one item to another after planning for example if funds are not been used up on medical ,they cannot be re-allocated to say travel inland due to restrictions and the funds become unspent and hence bounce back.

The district commercial officers is are not well facilitated and yet they are the focal business development personnel at the district level.

The spill-over effect of the Isreal-Hammas Palestine war which has now extended to Egypt also affected trade activities countrywide and internationally.

The spill-over effect of the Russia-Ukraine war also affected trade activities countrywide and internationally.

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

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	9.840	12.027	9.799	9.799	99.6 %	99.6 %	100.0 %
Sub SubProgramme:02 Regulation and Management of Cooperatives	9.840	12.027	9.799	9.799	99.6 %	99.6 %	100.0 %
000082 Warehouse Receipt System Services	9.840	12.027	9.799	9.799	99.6 %	99.6 %	100.0 %
Programme:04 Manufacturing	105.882	175.134	120.922	113.292	114.2 %	107.0 %	93.7 %
Sub SubProgramme:01 Trade Development	4.025	3.900	2.773	1.321	68.9 %	32.8 %	47.6 %
000039 Policies, Regulations and Standards	4.025	3.900	2.773	1.321	68.9 %	32.8 %	47.6 %
Sub SubProgramme:02 Regulation and Management of Cooperatives	6.422	6.406	4.608	4.510	71.8 %	70.2 %	97.9 %
000039 Policies, Regulations and Standards	0.239	0.239	0.180	0.162	75.2 %	67.8 %	90.0 %
000082 Warehouse Receipt System Services	2.673	2.673	1.817	1.817	68.0 %	68.0 %	100.0 %
010082 Cooperatives Establishment and Management	0.332	0.321	0.226	0.189	68.0 %	56.9 %	83.6 %
100004 Cooperatives Awareness and Skills Development	0.178	0.173	0.124	0.081	69.7 %	45.4 %	65.3 %
100008 Uganda Cooperative Alliance	3.000	3.000	2.262	2.262	75.4 %	75.4 %	100.0 %
Sub SubProgramme:03 Policy, Planning and Support Services	30.221	30.381	21.176	16.478	70.1 %	54.5 %	77.8 %
000001 Audit and Risk Management	0.103	0.103	0.089	0.076	85.7 %	73.8 %	85.4 %
000003 Facilities and Equipment Management	10.326	10.326	5.181	5.000	50.2 %	48.4 %	96.5 %
000005 Human Resource Management	4.586	4.573	3.416	2.117	74.5 %	46.2 %	62.0 %
000006 Planning and Budgeting services	1.268	1.260	1.133	0.738	89.4 %	58.2 %	65.1 %
000008 Records Management	0.008	0.008	0.006	0.000	77.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	12.727	12.644	10.413	7.827	81.8 %	61.5 %	75.2 %
000039 Policies, Regulations and Standards	1.203	1.467	0.939	0.720	78.0 %	59.8 %	76.7 %
Sub SubProgramme:04 Industrial and Technological Development	65.214	134.447	92.366	90.982	141.6 %	139.5 %	98.5 %
000015 Monitoring and Evaluation	1.038	1.034	0.782	0.757	75.3 %	73.0 %	96.8 %
000039 Policies, Regulations and Standards	0.500	0.500	0.264	0.070	52.9 %	14.0 %	26.5 %
010080 Industrial Information Services	0.030	0.030	0.019	0.019	64.0 %	63.6 %	100.0 %

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

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:04 Manufacturing	105.882	175.134	120.922	113.292	114.2 %	107.0 %	93.7 %
Sub SubProgramme:04 Industrial and Technological Development	65.214	134.447	92.366	90.982	141.6 %	139.5 %	98.5 %
100005 Industrial and Economic Development (UDC)	59.216	125.373	84.629	83.465	142.9 %	140.9 %	98.6 %
100007 Management Training and Advisory Services	4.430	7.509	6.671	6.671	150.6 %	150.6 %	100.0 %
Programme:07 Private Sector Development	2.442	2.429	1.849	1.446	75.7 %	59.2 %	78.2 %
Sub SubProgramme:01 Trade Development	1.037	1.032	0.806	0.671	77.7 %	64.7 %	83.3 %
000015 Monitoring and Evaluation	0.285	0.283	0.214	0.183	75.1 %	64.3 %	85.5 %
000039 Policies, Regulations and Standards	0.219	0.219	0.167	0.158	76.1 %	72.3 %	94.6 %
000080 Economic Integration and Market Access	0.100	0.098	0.077	0.057	77.0 %	57.4 %	74.0 %
190032 Product and Services Market Research	0.124	0.121	0.086	0.015	69.6 %	12.2 %	17.4 %
190037 Support to AGOA Secretariat	0.310	0.310	0.263	0.258	84.7 %	83.1 %	98.1 %
Sub SubProgramme:05 MSME Development	1.405	1.397	1.043	0.774	74.2 %	55.1 %	74.2 %
000039 Policies, Regulations and Standards	0.936	0.929	0.674	0.478	72.1 %	51.1 %	70.9 %
190034 Business Development Services (SDP)	0.268	0.267	0.201	0.159	74.8 %	59.2 %	79.1 %
190035 Product Development	0.103	0.103	0.093	0.082	90.5 %	79.9 %	88.2 %
190038 Enterprise Training and Advisory Services	0.063	0.063	0.048	0.034	76.5 %	53.2 %	70.8 %
190039 MSMEs Information Services	0.035	0.035	0.027	0.022	76.3 %	62.1 %	81.5 %
Programme:17 Regional Balanced Development	0.100	0.098	0.076	0.054	76.3 %	53.7 %	70.3 %
Sub SubProgramme:02 Regulation and Management of Cooperatives	0.100	0.098	0.076	0.054	76.3 %	53.7 %	70.3 %
510001 Regional Development Planning	0.100	0.098	0.076	0.054	76.3 %	53.7 %	71.1 %
Total for the Vote	118.264	189.688	132.647	124.590	112.2 %	105.3 %	93.9 %

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

Quarter 3

Table V3.2: GoU Expenditure by Item 2023/24 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	2.987	2.987	2.240	2.065	75.0 %	69.1 %	92.2 %
211102 Contract Staff Salaries	0.326	0.326	0.212	0.037	65.2 %	11.3 %	17.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.333	1.325	1.227	1.216	92.1 %	91.2 %	99.1 %
212102 Medical expenses (Employees)	0.166	0.158	0.086	0.048	51.5 %	28.7 %	55.8 %
221001 Advertising and Public Relations	1.516	1.481	1.166	0.590	76.9 %	38.9 %	50.6 %
221002 Workshops, Meetings and Seminars	1.463	1.423	1.017	0.722	69.5 %	49.4 %	71.0 %
221003 Staff Training	0.310	0.308	0.288	0.173	92.9 %	55.7 %	60.0 %
221007 Books, Periodicals & Newspapers	0.022	0.022	0.017	0.009	77.0 %	38.2 %	49.6 %
221008 Information and Communication Technology Supplies.	0.352	0.346	0.285	0.178	81.1 %	50.5 %	62.3 %
221009 Welfare and Entertainment	0.466	0.457	0.362	0.299	77.7 %	64.1 %	82.5 %
221011 Printing, Stationery, Photocopying and Binding	0.503	0.494	0.402	0.217	79.9 %	43.0 %	53.9 %
221012 Small Office Equipment	0.012	0.012	0.008	0.005	68.3 %	43.7 %	64.0 %
221016 Systems Recurrent costs	0.058	0.058	0.051	0.050	89.0 %	86.6 %	97.3 %
221017 Membership dues and Subscription fees.	0.000	0.000	0.000	0.000	77.0 %	77.0 %	100.0 %
222001 Information and Communication Technology Services.	0.074	0.074	0.058	0.018	79.1 %	23.9 %	30.2 %
222002 Postage and Courier	0.008	0.008	0.006	0.000	77.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.050	0.050	0.050	0.042	100.0 %	83.8 %	83.8 %
223004 Guard and Security services	0.082	0.081	0.073	0.073	89.0 %	88.9 %	99.8 %
223005 Electricity	0.100	0.100	0.089	0.000	89.0 %	0.0 %	0.0 %
223006 Water	0.032	0.032	0.028	0.000	89.0 %	0.0 %	0.0 %
223901 Rent-(Produced Assets) to other govt. units	0.120	0.120	0.107	0.072	89.0 %	59.9 %	67.2 %
224004 Beddings, Clothing, Footwear and related Services	0.070	0.068	0.055	0.000	78.0 %	0.0 %	0.0 %
224011 Research Expenses	0.118	0.116	0.091	0.000	77.0 %	0.0 %	0.0 %
225101 Consultancy Services	1.412	1.385	1.156	0.247	81.9 %	17.5 %	21.4 %
227001 Travel inland	2.981	2.912	2.256	1.633	75.7 %	54.8 %	72.4 %
227002 Travel abroad	0.000	0.268	0.000	0.000	0.0 %	0.0 %	0.0 %

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

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	1.730	1.680	1.170	1.130	67.7 %	65.3 %	96.5 %
228002 Maintenance-Transport Equipment	0.584	0.582	0.549	0.403	94.0 %	69.0 %	73.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.035	0.035	0.021	0.010	60.1 %	30.0 %	49.9 %
244004 Agency fees	0.003	0.003	0.001	0.000	48.1 %	0.0 %	0.0 %
262101 Contributions to International Organisations-Current	7.001	7.001	5.581	4.148	79.7 %	59.2 %	74.3 %
263402 Transfer to Other Government Units	76.629	2.187	55.577	54.407	72.5 %	71.0 %	97.9 %
263404 Contingency Transfers	0.000	46.467	41.911	41.911	0.0 %	0.0 %	100.0 %
263405 Transfers to Autonomous Government Units	0.000	3.079	3.079	3.079	0.0 %	0.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.190	0.190	0.106	0.046	56.0 %	24.0 %	42.8 %
273104 Pension	3.191	3.191	2.393	1.770	75.0 %	55.5 %	74.0 %
273105 Gratuity	0.638	0.638	0.479	0.120	75.0 %	18.7 %	25.0 %
282301 Transfers to Government Institutions	9.840	9.840	7.612	7.612	77.4 %	77.4 %	100.0 %
282302 Transfers to Non-Government Organisations	3.000	3.000	2.262	2.262	75.4 %	75.4 %	100.0 %
312229 Other ICT Equipment - Acquisition	0.071	0.071	0.064	0.000	90.4 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.126	0.126	0.000	0.000	0.0 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	0.332	0.332	0.174	0.000	52.5 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.335	0.335	0.335	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	118.264	93.369	132.647	124.590	112.2 %	105.3 %	93.9 %

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

Quarter 3

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

<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	9.840	12.027	9.799	9.799	99.58 %	99.58 %	100.00 %
Sub SubProgramme:02 Regulation and Management of Cooperatives	9.840	12.027	9.799	9.799	99.58 %	99.58 %	100.0 %
<i>Departments</i>							
001 Cooperatives Development	9.840	2.187	9.799	9.799	99.6 %	99.6 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:04 Manufacturing	105.882	175.134	120.922	113.292	114.20 %	107.00 %	93.69 %
Sub SubProgramme:01 Trade Development	4.025	3.900	2.773	1.321	68.89 %	32.81 %	47.6 %
<i>Departments</i>							
002 Internal Trade	4.025	3.900	2.773	1.321	68.9 %	32.8 %	47.6 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 Regulation and Management of Cooperatives	9.840	12.027	9.799	9.799	99.58 %	99.58 %	100.0 %
<i>Departments</i>							
002 Cooperatives Development	6.422	6.406	4.608	4.510	71.8 %	70.2 %	97.9 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:03 Policy, Planning and Support Services	30.221	30.381	21.176	16.478	70.07 %	54.53 %	77.8 %
<i>Departments</i>							
001 Finance and Administration	19.895	20.056	15.995	11.478	80.4 %	57.7 %	71.8 %
<i>Development Projects</i>							
1689 Retooling of Ministry of Trade and Industry	10.326	10.326	5.181	5.000	50.2 %	48.4 %	96.5 %
Sub SubProgramme:04 Industrial and Technological Development	65.214	134.447	92.366	90.982	141.63 %	139.51 %	98.5 %
<i>Departments</i>							
001 Industry and Technology	64.714	49.546	92.101	90.912	142.3 %	140.5 %	98.7 %
<i>Development Projects</i>							

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

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:04 Manufacturing	105.882	175.134	120.922	113.292	114.20 %	107.00 %	93.69 %
1495 Rural Industrial Development Project (OVOP Project Phase III)	0.500	0.500	0.264	0.070	52.8 %	14.0 %	26.5 %
Programme:07 Private Sector Development	2.442	2.429	1.849	1.446	75.71 %	59.20 %	78.19 %
Sub SubProgramme:01 Trade Development	4.025	3.900	2.773	1.321	68.89 %	32.81 %	47.6 %
Departments							
001 External Trade	0.659	0.657	0.529	0.488	80.3 %	74.1 %	92.2 %
002 Internal Trade	0.378	0.375	0.277	0.184	73.2 %	48.7 %	66.4 %
Development Projects							
N/A							
Sub SubProgramme:05 MSME Development	1.405	1.397	1.043	0.774	74.23 %	55.11 %	74.2 %
Departments							
001 Business Development and Quality Assurance	0.718	0.716	0.543	0.405	75.6 %	56.4 %	74.6 %
005 Processing and Marketing	0.687	0.681	0.501	0.369	72.9 %	53.7 %	73.7 %
Development Projects							
N/A							
Programme:17 Regional Balanced Development	0.100	0.098	0.076	0.054	76.32 %	53.67 %	70.32 %
Sub SubProgramme:02 Regulation and Management of Cooperatives	9.840	12.027	9.799	9.799	99.58 %	99.58 %	100.0 %
Departments							
002 Cooperatives Development	0.100	0.098	0.076	0.054	76.0 %	54.0 %	71.1 %
Development Projects							
N/A							
Total for the Vote	118.264	189.688	132.647	124.590	112.2 %	105.3 %	93.9 %

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

Quarter 3

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

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

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:02 Regulation and Management of Cooperatives		
<i>Departments</i>		
Department:001 Cooperatives Development		
Budget Output:000082 Warehouse Receipt System Services		
PIAP Output: 01030204 Warehouses standardized, incentivized for trading and awareness created under the WRS and the CE		
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas		
Storage Infrastructure, Commodities, Personnel and ICT Infrastructure across the country profiled. 12 Storage Facilities certified. 5 Storage Facilities and issue Warehouse Receipts licensed	Storage Infrastructure, Commodities, Personnel, and ICT Infrastructure across the country were profiled. 3 Storage Facilities and issue Warehouse Receipts were licensed	
Partner with 1 Bank for Warehouse Receipt System implementation Linkages with off-taker markets including Commodity Exchanges developed	Partnered with Centenary Bank for Warehouse Receipt System implementation.	
1 Technical Training for Stakeholders including Insurance Firms, Collateral management Firms and Financial Institutions Carried out Capacity for 100 core stakeholders including MTIC, Parliament and other Policy Makers built	1 Technical Training for Stakeholders including Insurance Firms, Collateral management Firms and Financial Institutions was Carried out . Capacity for 100 core stakeholders including MTIC, Parliament and other Policy Makers built	
Sensitization of 300 producers and small scale traders in Coffee, Maize, Beans, Millet, Cassava and Soyabeans across the main producing/trading districts targeting the parishes and PDM beneficiaries carried out in collaboration with UCA, UNFFE and LGs	Sensitization of 300 producers and small scale traders in Coffee, Maize, Beans, Millet, Cassava, and Soybeans in Luuka and Kamwenge targeting the parishes and PDM beneficiaries was carried out in collaboration with UCA, UNFFE, and LGs.	
Development of the standard for Silos and promote other standards including storage and commodities to 375 stakeholders initiated UWRSA accreditation to ISO/IEC 17020 Finalised Certification of 10 Licensed Warehouse Operators under ISO 9001 supported	To be done in Quarter 4.	
26 Commodity Handlers including Fumigators trained and certified	26 Commodity Handlers including Fumigators were trained and certified	

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		2,187,000.000
282301 Transfers to Government Institutions		3,270,054.321
	Total For Budget Output	5,457,054.321
	Wage Recurrent	0.000
	Non Wage Recurrent	5,457,054.321
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	5,457,054.321
	Wage Recurrent	0.000
	Non Wage Recurrent	5,457,054.321
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:04 Manufacturing		
SubProgramme:01 Industrial and Technological Development		
Sub SubProgramme:04 Industrial and Technological Development		
<i>Departments</i>		
Department:001 Industry and Technology		
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 04010501 Resource efficient and cleaner production technologies and industrial processes adopted		
Programme Intervention: 040105 Upgrade industries to make them sustainable, with increased resource-use efficiency and greater adoption of clean and environmentally sound technologies and industrial processes		
draft Amendment of Regulations for the Industrial Licensing Act developed	Draft Industrial Licensing Act Regulations and schedules developed. Cabinet information paper under development Board appointments on hold till cabinet presentation	

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

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

draft Regulations to the Accreditation Services Act developed	Regulations to the National Accreditation Act under development in consultation with FPC National Accreditation Strategic Plan developed Accreditation systems annual workplan developed for 2024	
National Industrial Policy implemented	Draft Resource efficiency and cleaner production guidelines for the subsectors of Cement and Automotives under development Greenhouse Gases emissions for metals and F-Gases subsectors in IPPU 2023 compiled Subscriptions for staff to Engineering professional bodies effected Capacity for Departmental staff enhanced in uncertainty Analysis determinations for input into the National greenhouse gases Inventory	
Industrial Field visits conducted to 20 industries in districts across Uganda	Industrial Field visits conducted in 16 industries in the districts of Mbarara, Tororo, Kampala, Luweero, Jinja, Buikwe, Amuru	
final draft regulations in scrap Metal subsector developed	Draft Scrap metal Regulations under development, currently being reviewed by MoJCA	

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

Item	Spent
211101 General Staff Salaries	203,025.477
221002 Workshops, Meetings and Seminars	1,895.085
221011 Printing, Stationery, Photocopying and Binding	900.000
221017 Membership dues and Subscription fees.	269.644

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		41,544.130
227004 Fuel, Lubricants and Oils		10,246.566
	Total For Budget Output	257,880.902
	Wage Recurrent	203,025.477
	Non Wage Recurrent	54,855.425
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:010080 Industrial Information Services		
PIAP Output: 04010501 Resource efficient and cleaner production technologies and industrial processes adopted		
Programme Intervention: 040105 Upgrade industries to make them sustainable, with increased resource-use efficiency and greater adoption of clean and environmentally sound technologies and industrial processes		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		9,060.356
	Total For Budget Output	9,060.356
	Wage Recurrent	0.000
	Non Wage Recurrent	9,060.356
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:100005 Industrial and Economic Development (UDC)		
PIAP Output: 04010101 4 Fully Serviced Industrial parks established		
Programme Intervention: 040101 Construct 4 fully environmentally sustainable serviced industrial parks (1 per region)		
Board and staff training and development conducted Staff salaries, allowances and benefits paid. Advertise for recruitment of staff Undertake monitoring and evaluation of on-going investments;	Board and staff training conducted staff salaries, allowances and benefits paid staff insured for medical and workman compensation	No variation

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04010101 4 Fully Serviced Industrial parks established		
Programme Intervention: 040101 Construct 4 fully environmentally sustainable serviced industrial parks (1 per region)		
Undertake due diligence on potential projects, bench marking studies Enhance public relations of the corporation Conduct board meetings and other related board activities ICT services subscriptions	Due diligence on potential projects, bench marking studies undertaken. Public relations of the corporation enhanced. Board meetings and other related board activities conducted. ICT services subscriptions made. Furniture and fixtures procured	No variation
Procure consultancy firms on financial, HR, Legal services, Document management system, M&E Baseline & Impact evaluation studies including studies on infrastructure to support the National commodity Exchange.	Consultancy firms on financial, HR Legal services, Document management systems procured. M&E Baseline and impact evaluation studies including studies on infrastructure to support the National commodity Exchange done.	No variation
Procure Computers, printers and computer accessories Procure Office Equipment equipment Procure transport equipment	Procure Computers, printers and computer accessories Procure Office Equipment equipment	No variation
Operations Support (rent, utilities, security, equipment maintenance etc) and administrative services(welfare, staff lunch, fuel & lubricants, vehicle maintenance etc)	Operations Support (rent, utilities, security, equipment maintenance etc) and administrative services(welfare, staff lunch, fuel & lubricants, vehicle maintenance etc)	No variation
Not planned for quarter		
Not planned for quarter		
Not planned for quarter		
Not planned for quarter		
Not planned for quarter		
Prepared final Feasibility/ business plan/ investment appraisal/business valuation reports on potential investments	Impact evaluation for Soroti Fruits Ltd ongoing Impact evaluation for Mpanga & Mpanga Growers Tea Factory commissioned.	No variation
Not planned for 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: 04010101 4 Fully Serviced Industrial parks established		
Programme Intervention: 040101 Construct 4 fully environmentally sustainable serviced industrial parks (1 per region)		
Project site serviced with infrastructure services (water & electricity) Access road constructed Construction of the packaging factory commenced.	Not achieved. Once studies are complete, and a prospective investor been selected, the next phase shall commence.	Due diligence studies are ongoing. Once studies are complete, and a prospective investor been selected, the next phase shall commence.
Fabrication and supply of machinery & equipment commenced	Not achieved. Once studies are complete, and a prospective investor been selected, the next phase shall commence.	Due diligence studies are ongoing. Once studies are complete, and a prospective investor been selected, the next phase shall commence.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		15,724,484.624
	Total For Budget Output	15,724,484.624
	Wage Recurrent	0.000
	Non Wage Recurrent	15,724,484.624
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:100007 Management Training and Advisory Services		
PIAP Output: 04030101 Increased investment in plastics recycling		
Programme Intervention: 040301 Provide government support for installation of recycling facilities for Polyethylene terephthalate (PET), High-Density Polyethylene (HDPE) Low-Density Polyethylene (LDPE) and Polypropylene (PP)		
750 participants trained in Job Creation Awareness and Entrepreneurship Development (JCAT). 7 Start up Tool Kits acquired and distributed to 7 successful Trained groups of JCAT in Uganda.	866 Participants trained in job creation Awareness Training in different parts of the Uganda. Tool kits not provided	Over 750 Participants trained in job creation awareness were achieved in this quarter. Tool kits not provided.
Assorted vocational equipment acquired and distributed in all MTAC centres . 15 business health checks conducted.	Not conducted	No funds released
Tracer studies for past participants conducted: i. Graduates of MTAC Diploma and Certificate programme FY 2020/21 to 2021/22. ii. Graduates of Vocational courses from 2020 to 2022.	No tracer study conducted in quarter.	No 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: 04030101 Increased investment in plastics recycling		
Programme Intervention: 040301 Provide government support for installation of recycling facilities for Polyethylene terephthalate (PET), High-Density Polyethylene (HDPE) Low-Density Polyethylene (LDPE) and Polypropylene (PP)		
Enrolled 125 women vendors for vocational training under the MTAC Women Vendors Vocational Skills programme. Enrolled 17 students for vocational training under the MTAC partnership with Program for Accessible Health Communication and Education (PACE)	Not conducted	No funds released for activity
Enrolled 12 students for vocational training under the MTAC partnership with Sisters of Hope International (SOHI); Enrolled 25 students for vocational training under the MTAC partnership with Centre for Community Development Initiative (CCDI);	No student was enrolled for vocational training under the MTAC partnership with Sisters of Hope International (SOHI) in this quarter; Enrolled 132 students for vocational training under the MTAC partnership with Centre for Community Development Initiative (CCDI);	No funds released for activity in Q3 to enroll students for vocational training under MTAC partnership with Sisters of Hope international Achieved exceedingly in enrolling students for vocational training under MTAC partnership with Centre for Community Development Initiative.
Enrolled 10 students for vocational training under the MTAC partnership with Love A Friend Initiative; Enrolled 7 students for vocational training under the MTAC partnership with Kampala Area Federation of Communities (KAFOC);	Not conducted	No funds released for activity
Trained 75 entrepreneurs under the MTAC Uganda Small Scale Industries Association (USSIA);	Not conducted	Inadequate funding.
No of repeat participants for MTAC's short courses increased by 10%. . Increased enrollment on MTAC Diploma and Certificate programmes by 3%.	Not achieved.	After Covid side effects.
Enrollment for Vocational courses increased by 5%. Sales and promotional activities conducted.	Not achieved.	No funds released for 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: 04030101 Increased investment in plastics recycling		
Programme Intervention: 040301 Provide government support for installation of recycling facilities for Polyethylene terephthalate (PET), High-Density Polyethylene (HDPE) Low-Density Polyethylene (LDPE) and Polypropylene (PP)		
Continuous assessments and examinations conducted. Graduation ceremony for past participants held. Transcripts and certificates for past successful students produced and delivered. 01 sports competitions held.	Class evaluation and assessments of 1,624 students carried out. 200 Transcripts,50 Testimonials Certificates issued and 158 documents certified. Graduated 938 Participants.	No variation
Acquire 150 text books in business, management and ICT related fields. Establish libraries in all MTAC Centres in line with NCHE requirements.	Not done	No funds released for activity in this quarter
01 consultancy and advisory assignments undertaken. 3 Tailor made courses conducted. 6 Short duration skills and performance improvement courses conducted.	08 Prospective proposals made and 03 partnership proposal witnessed	No variation
01 Quarterly staff appraisals conducted. 01 staff development initiative carried out. 01 customer satisfaction surveys conducted. Staff salaries and benefits paid. Budget estimates for MTAC FY 2024/25 coordinated.	Departmental staff appraisals carried out Monthly staff salaries,benefits paid and statutory deductions paid. Budget estimates for MTAC FY 2024/25 coordinated.	No variation
Payment of training and related supplies & services. Quarterly progress and budget performance reports produced and submitted to MTIC.	Quarterly progress and budget performance reports produced and submitted to MTIC.	No variation
Construction of MTAC Mbale. Renovation of MTAC Main Hall Building. ICT materials, accessories & consumables Domestic Arrears paid Furniture and Fittings	Construction works of the permanent home at Ntungamo Centre currently at the finalization stage at 95% completion level. ICT Consumables (Internet subscription and Antivirus updating and installations made)	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
263402 Transfer to Other Government Units	1,637,633.396	
263405 Transfers to Autonomous Government Units	3,079,000.000	

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	4,716,633.396
	Wage Recurrent	0.000
	Non Wage Recurrent	4,716,633.396
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	20,708,059.278
	Wage Recurrent	203,025.477
	Non Wage Recurrent	20,505,033.801
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

SubProgramme:03 Enabling Environment**Sub SubProgramme:01 Trade Development***Departments***Department:002 Internal Trade****Budget Output:000039 Policies, Regulations and Standards****PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced****Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products**

Competition Regulations developed and approved	Procurement process to develop Competition Regulations is in final stages	
Consumer Regulations developed and approved	Engaged relevant stakeholders (Among others, MoJCA, BoU, IRA, UCC, MoFPED, CAA and 3 Consumer Protection Associations etc) to review and finalize the draft Consumer Protection Bill.	Consumer Protection Bill has to be enacted first before Regulations are developed.
Selected staff capacity built in hands-on Competition and Consumer Protection work	Not done	No funds allocated for travel abroad for staff benchmarking and exposure attachments

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Mergers and Acquisition applications processed through compiled stakeholder views	Compiled relevant stakeholders' (160 stakeholders) views on the Merger and Acquisition application referred by COMESA Competition Commission to Uganda involving the proposed acquisition of up to 35% of share holding in Hennes Holding Ltd by Honard International.	No variation
Information compiled on proposed Mergers and Acquisitions to guide decisions on the same		
Anti-competitive trade/business practices monitored and investigated in the market/economy	Monitored and investigated the alleged anti-competitive conduct by Airtel Uganda and American Tower Company in regards to tower sharing, infrastructure sharing, cell sites passive infrastructure and applicable rates by these telecommunications service providers. Held stakeholder meeting where the Consultant's report on the current trends of illicit trade or cartels and how to address them was presented and discussed with also a proposal to set up an Illicit Trade Monitoring Committee with MTIC as the Coordinator.	
Suspected/possible Consumer Rights violations monitored, investigated and addressed	Inspected products in Supermarkets and retail shops in 8 Districts (Hoima, Kikube, Kakumiro, Kibale, Kagadi, Masindi, Kiryandongo and Luwero) for certification, expiry of products, labeling and other product information to ascertain the level of consumer rights violations. Conducted market survey (interviews and focused group discussions) with consumers and service providers in the transport and logistics, communications, insurance and banking sectors to identify consumer rights issues within these sectors.	No variation
Competition and Consumer Protection complaints/cases addressed	Not done	No complaints/cases registered
Awareness created among stakeholders on Competition law and Consumer law for compliance and enhanced consumer welfare	Awareness created amongst 180 selected staff from selected LGs in West Nile (9 Districts), Northern (10 Districts) and Central (4 Districts) regions on the National Competition and Consumer Protection Policy and Competition Act, 2023.	No variation

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Staff and other relevant stakeholders trained on enforcement of Competition Law and consumer protection	Not done	No funds for travel abroad to facilitate experts coming from COMESA Competition Commission and Competition Authority of Kenya.
Specific sector competition and consumer protection dynamics identified and compiled	Not done	Procurement process to hire 3 consultancy services for a study on the current and past (5years) Competition and Consumer Protection trends in the Telecommunications, Banking and Oil and Gas sub-sectors is in final stages.
Consumer lobby groups mobilized and trained on consumer rights advocacy	Organized an exhibition at Kololo Ceremonial grounds for manufacturers to showcase their locally manufactured products to potential customers and verify whether the products meet the necessary standards and other consumer rights requirements in celebration of the World Consumers Rights Day, 2024, Held a public dialogue meeting with 50 relevant stakeholders (Uganda Consumers Protection Association, BoU, MTIC, UNBS, UMA, PSFU, MoFPED, SEATINI, USSIA, IRA, Fidelis Leadership Institute, CONSENT Uganda, UCAA, MoH, etc) in celebration of the World Consumer Rights Day, 2024.	No variation
Quarterly reports of the Inter-Institutional Consumer Protection Coordination Committee meetings where Synergies are created	Not done	Competition Regulations on selection of members of the Technical Committee on Competition and Consumer Protection and operations of the Committee is under drafting
Awareness creation materials on Competition and Consumer Protection developed, printed and disseminated	Procurement process for designing and printing of different awareness creation materials (pull-up banners and stickers) in final stages	No variation

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Competition and Consumer Protection matters disseminated in selected platforms		
Assorted stationery photocopying and printing services procured	Assorted stationery and accessories procured (photocopying papers, pens-bic, uniball eye pens, highlighters, extension cables, writing pads, secretarial notebooks, envelopes, stapling machines and wires, box files, clear bags, desk organizers, office trays, tonners etc).	No variation
Draft Tobacco (Control & Marketing) Act and Regulations developed	Sections of the Tobacco (Control & Marketing) Act, 1967 for review identified and draft principles for repeal of the Law developed in consultation with Tobacco Inspectors from LGs and Tobacco growing Companies. Procurement process for consultant to develop a RIA for repeal of the Tobacco (Control & Marketing) Act, 1967 in final stages.	No variation
Farmers sensitized on their rights and obligations to eliminate exploitation and loan defaulting and crop poaching respectively	70 Tobacco farmer leaders (35 from Bunyoro region and 35 from Middle North region) were sensitized on their rights and obligations under the Tobacco (Control & Marketing) Act and Regulations and also advocacy for formation of Regional Tobacco Farmers' Cooperatives.	No variation
Complaints on crop poaching, illicit tobacco products trade, illegal/unlicensed tobacco markets and loan defaulting amongst farmers investigated and addressed/resolved	131 Tobacco seed bed sites were inspected for existence and verified for compliance with the Tobacco (Control & Marketing) Act and Regulations, in Bunyoro, West Nile and Northern regions. Companies without clear investments in some Districts had their operations cancelled in the given Districts and recommendations were made for improvement of poorly managed seed beds and sites. Production capacities and investment and compliance levels of Tobacco processing factories in Arua and Jinja Cities assessed.	No variation
Stakeholder views compiled and considered in review of the Tobacco (Control & Marketing) Act, 1967 and Regulations	Sections of the Tobacco (Control & Marketing) Act, 1967 for review identified and draft principles for repeal of the Law developed in consultation with Tobacco Inspectors from LGs and Tobacco growing Companies.	No variation

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		108,870.000
221002 Workshops, Meetings and Seminars		315,803.000
221009 Welfare and Entertainment		54,600.000
221011 Printing, Stationery, Photocopying and Binding		46,458.960
227001 Travel inland		441,751.000
	Total For Budget Output	967,482.960
	Wage Recurrent	0.000
	Non Wage Recurrent	967,482.960
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	967,482.960
	Wage Recurrent	0.000
	Non Wage Recurrent	967,482.960
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 Regulation and Management of Cooperatives		
<i>Departments</i>		
Department:002 Cooperatives Development		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Cabinet memorandum prepared forwarding the Cooperative Bank Bill to Cabinet	Cabinet paper on Establishment of Cooperative Bank submitted to Cabinet	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		51,410.275
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,240.000

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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		1,889.211
	Total For Budget Output	56,539.486
	Wage Recurrent	51,410.275
	Non Wage Recurrent	5,129.211
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000082 Warehouse Receipt System Services		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
The Market Information System (MIS) reviewed and updated The MIS with other systems to allow information sharing and cost cutting intergrated The eWRS application to add features and correct any faults to improve performance Updated	1. The Market Information System (MIS) has been reviewed and updated. 2. The Centenary Bank Swift Payment System was integrated with the eWRS application to enable discounting of receipts to improve performance Updated	
Uptake and proper functioning of the warehouse inspection application supported Accreditation of the eWRS by UNBS or other recognized body initiated A database of warehouse storage facilities with 34 districts in Uganda established	A database of warehouse storage facilities with all Districts in Uganda was established.	
A database of stakeholders sensitized about Warehouse Receipt System with contacts, location and demographics across the country established. Regular supervisory and technical monitoring exercises to assess the implementation of UWRSA mandate Carried out	A database of stakeholders sensitized about the Warehouse Receipt System with contacts, locations, and demographics across the country was established and is still ongoing. Regular supervisory and technical monitoring exercises to assess the implementation of the UWRSA mandate Carried out.	
Regular field audits, inspection and value for money audit carried out	Regular field audits, inspections, and value-for-money audits were carried out.	N/A
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		637,198.490
	Total For Budget Output	637,198.490
	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	637,198.490
	Arrears	0.000
	<i>AIA</i>	0.000

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

500 Cooperatives registered including women, youth and PWDs cooperatives.	507 cooperatives of all categories registered across the country	7 cooperatives. The registration of Cooperatives is demand driven.
5 cooperatives in the Central region inspected and investigated to ensure compliance	5 Cooperatives inspected	
14 Cooperatives audited in the four regions across the country	18 cooperatives audited	
1 Cooperative arbitrated and conciliated	Conciliation commenced of Masaba Cooperative Society Ltd	
Support supervision of PDM SACCOs (for 2,649 SACCOs)	Not done due to budget cuts.	
Support to Cooperative Revitalisation and Management	Support to Cooperative Revitalization and Management conducted for selected cooperative societies and groups in Kampala, Mukono and Wakiso districts	

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

Item	Spent
227001 Travel inland	23,400.000
Total For Budget Output	23,400.000
Wage Recurrent	0.000
Non Wage Recurrent	23,400.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:100004 Cooperatives Awareness and Skills Development

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

Quarter 3

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

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

3 Training sessions in Governance, financial management, and gender segregation in cooperatives conducted in Western region. One session for leadership training for youth in cooperatives conducted in Western region.	3 Training sessions in Governance, financial management, and gender segregation in cooperatives conducted in Kitayunjwa Community, Namayingo District Oil Palm Cooperative and Nyabushozi Dairy Farmers Cooperative Society Ltd	
Not planned for Quarter		
Not planned for Quarter		

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

Item	Spent
227004 Fuel, Lubricants and Oils	3,916.398
Total For Budget Output	3,916.398
Wage Recurrent	0.000
Non Wage Recurrent	3,916.398
Arrears	0.000
<i>AIA</i>	0.000

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

Education, Supervision and Statutory audits on cooperatives across the country carried out	No education, supervision or statutory audits done on cooperatives across the country instead a follow up on the Q2 activities done by commercial officers plus audits was done.	No release of funds for this quarter hence activities not done.
--	--	---

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

Item	Spent
282302 Transfers to Non-Government Organisations	738,126.453
Total For Budget Output	738,126.453
Wage Recurrent	0.000
Non Wage Recurrent	738,126.453
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,459,180.827

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	51,410.275
	Non Wage Recurrent	1,407,770.552
	Arrears	0.000
	AIA	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:03 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
A Risk Profile report prepared on the Ministry. An Assets Management Report prepared. An audit conducted on the Integrated Financial Management System (IFMS). An audit conducted on the Payroll and a Payroll Audit.	No Risk Profile report prepared on the Ministry An Assets Management Report prepared. No audit conducted on the Integrated Financial Management System (IFMS). An audit conducted on the Payroll and a Payroll Audit.	Plan to conduct Audit on the integrated Financial Management System(IFMS) to be done in quarter 4 Report on Risk on the ministry to be done in quarter 4 Delay of funds release in this quarter
An audit conducted on the operational controls within the Ministry Agencies and affiliated Institutions. Periodic reports on Domestic Arrears Verification produced.	No Audit conducted on the operational controls within the Ministry Agencies and affiliated Institutions. Periodic reports on Domestic Arrears Verification produced.	No audit conducted on the operational controls on the ministry agencies and affiliated institutions due to the delay of funds to be released in this quarter.
Management letters prepared on procurement procedures, accounting systems and preparation of financial statements	Management letters prepared on procurement procedures, accounting systems and preparation of financial statements Stores management review conducted and report produced	No variation

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		10,338.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,540.728
227004 Fuel, Lubricants and Oils		7,684.925
	Total For Budget Output	22,563.653
	Wage Recurrent	10,338.000
	Non Wage Recurrent	12,225.653
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000005 Human Resource Management		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Training of staff and management on the balanced scorecard and the Human Capital Management system Administration and Payment of Pension and Gratuity. Payment of staff salary for 12 months. Staff availed with up to date identity cards.	All staff trained on the Leave Module under Human capital Management System. No training on the balanced scorecard. Payment of Pension and gratuity done promptly. Payments of staff salary done for this quarter. Staff not availed identity cards	Training on the balance score card in process to be finalised and done in quarter 4. No Staff was availed identity card due to the delay in procurement especially with the processes on EGP.
Payment of Medical expenses for employees who were in need especially employees with special needs/PWDs HIV/AIDS workplace policy developed Death and Incapacity benefits paid Staff welfare maintained	Payment of Medical expenses for employees who were in need in relation to what was available on the medical budget especially employees with special needs/PWDs HIV/AIDS workplace policy ,committee in place and we are yet to implement and buy materials. Death and Incapacity benefits paid Staff welfare maintained	HIV/AIDS workplace policy to be implemented in the last quarter,and also materials to be bought due to delay in release of 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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,019.272
212102 Medical expenses (Employees)		7,924.000
221003 Staff Training		2,349.040
221016 Systems Recurrent costs		3,000.000
225101 Consultancy Services		10,000.000
227004 Fuel, Lubricants and Oils		23,567.102
273102 Incapacity, death benefits and funeral expenses		36,446.000
273104 Pension		675,974.405
273105 Gratuity		119,568.719
	Total For Budget Output	887,848.538
	Wage Recurrent	0.000
	Non Wage Recurrent	887,848.538
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Regulatory Impact Assessment on Cooperative Development, Trade Development developed Sectoral Public Policies developed ad submitted to Cabinet Implementation of MTIC Policies (National Competition, and Consumer Protection Policy) monitored	Sectoral public Policies developed and submitted to cabinet for example Cabinet paper on Establishment of Cooperative Bank submitted to Cabinet Engaged relevant stakeholders (Among others, MoJCA, BoU, IRA, UCC, MoFPED, CAA and 3 Consumer Protection Associations etc) to review and finalize the draft Consumer Protection Bill.	Regulatory impact assessments on cooperative development not done due to late release of funds ,this has been planned to be done in quarter 4.

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Implementation status of Cabinet decisions/directives by MTIC monitored Policy Briefs and Position Papers on Public Policy issues on MTIC . Ministerial Policy Statement for FY2024/25 Prepared and Printed	Implementation status of Cabinet decisions/directives by MTIC monitored. Policy Briefs and Position Papers on Public Policy issues on MTIC. Ministerial Policy Statement for FY2024/25 Prepared and Printed	No variation
Preparation of MTIC performance Reports (Quarterly, Half Annual, Annual Performance reports) Budget Preparatory meetings and workshops held with Budget officers, Review meetings with Senior Management and Top Management.	MTIC performance Reports (Quarterly, Half Annual Performance reports) prepared. Budget Preparatory meetings and workshops held with Budget officers, Review meetings with Senior Management and Top Management held.	No variation
Statistics Committee meeting held every quarter Facilitation for development and establishment of Sector statistical systems to support evidence based policy formulation and monitoring.	Statistical meetings attended at UBOS Statistical Abstract zero draft prepared.	No variation
Printing the National Competition and Consumer Protection bills for submission to Cabinet and Parliament Annual and Mid-Compliance Reviews as well as final review on the progress of implementing the Laws	Engaged relevant stakeholders (Among others, MoJCA, BoU, IRA, UCC, MoFPED, CAA and 3 Consumer Protection Associations etc) to review and finalize the draft Consumer Protection Bill. Review as well final review on progress of implementing laws among which 35 Private sector stakeholders were sensitized on Trade related Laws and Policies	Printing the National Competition and Consumer Protection bills for submission to Cabinet and Parliament not done due to late release of funds hence the draft bill is still under review.
Implementation of workplans for MTIC Departments, Divisions, Units and Agencies Monitored and evaluated. Programmes and projects monitored and evaluated. Retreat for MPS held.	Implementation of workplans for MTIC Departments, Divisions, Units and Agencies. Programmes and projects not monitored and evaluated Retreat for MPS not held.	Late release of funds to do monitoring and evaluation activities , retreat 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: 04040301 Anti-counterfeits and quality product laws enforced**Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products**

1 Manufacturing Programme meeting held and coordination of implementing Institutions strengthened. Workshops held for Policy formulation; budget conferences; retreats for reports and budgets. 5 Manufacturing Programme meetings held and coordination of implementing Institutions strengthened. Workshops held for Policy formulation; budget conferences; retreats for reports and budgets Gender and Equity Committee Meetings facilitated	1 Manufacturing Programme meeting held and coordination of implementing Institutions strengthened. 1 Workshops held for Policy formulation. 1 Manufacturing Programme meetings held and coordination of implementing Institutions strengthened. No Workshops held for Policy formulation; budget conferences; retreats for reports and budgets . 1 Gender and Equity Committee Meetings facilitated	Late release of funds so no workshops or retreats held.
--	---	---

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

Item	Spent
211101 General Staff Salaries	39,790.569
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,200.000
221002 Workshops, Meetings and Seminars	61,965.000
221003 Staff Training	19,341.750
221011 Printing, Stationery, Photocopying and Binding	34,285.000
225101 Consultancy Services	49,923.200
227001 Travel inland	8,150.000
227004 Fuel, Lubricants and Oils	8,206.727
Total For Budget Output	234,862.246
Wage Recurrent	39,790.569
Non Wage Recurrent	195,071.677
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000008 Records Management

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

Quarter 3

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

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

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

Delivery and Receipt of Ministry Official Communication (Letter and Parcels) facilitated. Ministry Security Registry maintained. Ministry records and Staff records regularly kept up to date. Ministry Registry System facilitated.	<p>Delivery and Receipt of Ministry Official Communication (Letter and Parcels) facilitated.</p> <p>Ministry Security Registry maintained.</p> <p>Ministry records and Staff records regularly kept up to date.</p> <p>Ministry Registry System facilitated.</p>	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
<i>AIA</i>	0.000

Budget Output:000014 Administrative and Support Services

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

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

Decisions of the Procurement Committee implemented. Liaison with PPDA continued. Administrative support provided to the Ministry Financial Statements prepared and submitted to Accountant General and Audit queries responded to.	<p>Decisions of procurement committee implemented and the sittings are done online when PDU forward the procuments on the EGP.</p> <p>No LIason with PPDA because all procurements are done online and therefore PPDA accesses information online.</p> <p>Administrative support provided to the Ministry</p> <p>Financial Statements prepared and submitted to Accountant General and Audit queries responded to.</p>	All PDU activities are done online(EGP)
--	--	---

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Records and Books of Accounts maintained. Compliance with PFMA and Regulations ensured. Fleet and other assets register maintained. Ministry Events organised and Public Relations ensured. Facilitated good policy formulation and refinement.	Records and Books of Accounts maintained. Compliance with PFMA and Regulations ensured. Fleet and other assets register maintained and updated. Ministry Events organised and Public Relations ensured. Facilitated good policy formulation and refinement.	No variation
Facilitated planning and budgeting of the Ministry. Functioning of the Contracts Committee supported. Monthly reports for the Contracts Committee prepared. Secretariat to the Contracts Committee maintained.	Facilitated planning and budgeting of the Ministry. Functioning of the Contracts Committee supported. Monthly reports for the Contracts Committee prepared. Secretariat to the Contracts Committee maintained.	No variation
All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts. Payments for activities done made and Funds for subventions disbursed. Contract documents prepared. Approved Contract documents issued.	All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts. Payments for activities done made and Funds for subventions disbursed on EGP. Contract documents prepared on EGP. Approved Contract documents issued EGP	No variation
Records of the procurement and disposal process maintained and archived.	Records of the procurement and disposal process maintained and archived.	No variation
Routine Service, maintenance and repair of ICT resources. Digitalisation of MTIC	Routine Service, maintenance and repair of ICT resources done Digitalisation of MTIC consultancy process on going	No variation

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
<p>Decisions of the Procurement Committee implemented. Liaison with PPDA continued. Administrative support provided to the Ministry Financial Statements prepared and submitted to Accountant General and Audit queries responded to.</p>	<p>Decisions of the Procurement Committee implemented on EGP</p> <p>Liaison with PPDA continued on EGP since they access all information from the system</p> <p>Administrative support provided to the Ministry</p> <p>Financial Statements prepared and submitted to Accountant General and Audit queries responded to</p>	No variation
<p>Records and Books of Accounts maintained. Compliance with PFMA and Regulations ensured. Fleet and other assets register maintained. Ministry Events organised and Public Relations ensured. Facilitated good policy formulation and refinement.</p>	<p>Records and Books of Accounts maintained.</p> <p>Compliance with PFMA and Regulations ensured.</p> <p>Fleet and other assets register maintained and updated.</p> <p>Ministry Events organised and Public Relations ensured.</p> <p>Facilitated good policy formulation and refinement.</p>	No variation
<p>Facilitated planning and budgeting of the Ministry. Functioning of the Contracts Committee supported. Monthly reports for the Contracts Committee prepared. Secretariat to the Contracts Committee maintained.</p>	<p>Facilitated planning and budgeting of the Ministry.</p> <p>Functioning of the Contracts Committee supported.</p> <p>Monthly reports for the Contracts Committee prepared.</p> <p>Secretariat to the Contracts Committee maintained.</p>	No variation
<p>All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts. Payments for activities done made and Funds for subventions disbursed. Contract documents prepared. Approved Contract documents issued.</p>	<p>All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts.</p> <p>Payments for activities done made and Funds for subventions disbursed on EGP.</p> <p>Contract documents prepared on EGP.</p> <p>Approved Contract documents issued EGP</p>	No variation.

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

Quarter 3

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

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

Routine Service, maintenance and repair of ICT resources. Digitalisation of MTIC	Routine Service, maintenance and repair of ICT resources done Digitalisation of MTIC consultations underway.	No variation
Advertising and Public Relations (FOR KATALE Symposium) conducted. Expo for East African Region conducted	Advertising and Public Relations (FOR KATALE Symposium) conducted. Expo for East African Region not conducted.	No release of funds

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	312,332.000
221001 Advertising and Public Relations	161,776.001
221003 Staff Training	64,552.000
221007 Books, Periodicals & Newspapers	8,500.000
221008 Information and Communication Technology Supplies.	82,735.420
221011 Printing, Stationery, Photocopying and Binding	13,900.000
221016 Systems Recurrent costs	11,050.000
223004 Guard and Security services	20,000.000
225101 Consultancy Services	108,620.200
227001 Travel inland	77,581.000
227004 Fuel, Lubricants and Oils	283,317.360
228002 Maintenance-Transport Equipment	58,985.992
Total For Budget Output	1,203,349.973
Wage Recurrent	0.000
Non Wage Recurrent	1,203,349.973
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000039 Policies, Regulations and Standards

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

Quarter 3

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

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

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

Strategic policy guidance provided. Facilitated good policy formulation and refinement. Facilitated planning and budgeting of the Ministry.

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

Item	Spent
211101 General Staff Salaries	175,209.416
211102 Contract Staff Salaries	11,733.741
221001 Advertising and Public Relations	14,000.000
227001 Travel inland	16,260.000
Total For Budget Output	217,203.157
Wage Recurrent	186,943.157
Non Wage Recurrent	30,260.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,565,827.567
Wage Recurrent	237,071.726
Non Wage Recurrent	2,328,755.841
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

Project:1689 Retooling of Ministry of Trade and Industry

Budget Output:000003 Facilities and Equipment Management

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

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

Information and Communication Technology Supplies procured.	Information and Communication Technology Supplies procured.	No variation
Not planned for Quarter		

Expenditures incurred in the Quarter to deliver outputs *US\$ 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
Project:1689 Retooling of Ministry of Trade and Industry		
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Sub SubProgramme:04 Industrial and Technological Development		
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		
Project:1495 Rural Industrial Development Project (OVOP Project Phase III)		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 04040402 Green Manufacturing Practices Adopted		
Programme Intervention: 040404 Formulate, implement and enforce standards, laws, and regulations to facilitate adoption to green manufacturing		
Support supervision and monitoring of Agro-Processing Facilities for CAIIP AND RIDP.		
Product Certification for products from 2 Enterprises		
Procurement, delivery and installation of value addition equipment		
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,006.770
221002 Workshops, Meetings and Seminars		363.911
227001 Travel inland		81.004
227004 Fuel, Lubricants and Oils		3,241.655
	Total For Budget Output	4,693.340
	GoU Development	4,693.340

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1495 Rural Industrial Development Project (OVOP Project Phase III)		
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	4,693.340
	GoU Development	4,693.340
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Programme:07 Private Sector Development		
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity		
Sub SubProgramme:01 Trade Development		
<i>Departments</i>		
Department:001 External Trade		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 07020101 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place		
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED		
Export potential for the selected product value chains Implemented activities ascertained. National Policy on Trade Fairs, Exhibition and Exposition finalized.	Stakeholder Consultations on ways to increase and improve exports to markets of; EAC, Japan, India, and China conducted.	National Policy on Trade Fairs, Exhibition, and Exposition were conducted in Quarter One.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		50,902.715
	Total For Budget Output	50,902.715
	Wage Recurrent	50,902.715
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000080 Economic Integration and Market Access		

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: 07020501 Institutional and policy frameworks for investment and trade harmonized		
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;		
Meetings at the COMESA FTA attended. Tripartite Negotiations EAC-COMESA-SADC attended. Africa Continental Free Trade Area attended, WTO meetings attended. Regional and Bilateral meetings attended and National positions given.	Stakeholder Consultations were conducted on the views on the various Protocols at the Tripartite (EAC-COMESA-SADC) and AfCFTA.	We did not attend any negotiations at EAC and COMESA because the available budget could not cater for travel abroad.
Capacity of the National Trade Negotiation Team built in emerging Foreign Trade Policy Areas; The Business Community (PSFU, Exporter Associations, UMA,) consulted on Market Opportunities in various Trade Agreements negotiated		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
227004 Fuel, Lubricants and Oils	4,914.208	
Total For Budget Output	4,914.208	
Wage Recurrent	0.000	
Non Wage Recurrent	4,914.208	
Arrears	0.000	
<i>AIA</i>	0.000	
Budget Output:190032 Product and Services Market Research		
PIAP Output: 07030201 Product and market information systems developed		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
Trade information collected, analysed and Annual Trade Report produced. Guidance to local manufacturers on how best to benefit from AGOA provided; Monitoring and Evaluation of AGOA Programmes and Interventions; Public Awareness created;	Assessment of production potential on the cotton, textiles, and garments value chain in Northern Uganda conducted.	Annual Trade Reports and Monitoring and Evaluation of AGOA programmes and interventions were not conducted due to limited financial resources.
Trade information collected, analysed and Annual Trade Report produced. Guidance to local manufacturers on how best to benefit from AGOA provided; Monitoring and Evaluation of AGOA Programmes and Interventions; Public Awareness created;	Assessment of production potential on the cotton, textiles, and garments value chain in Northern Uganda conducted.	Annual Trade Reports and Monitoring and Evaluation of AGOA programmes and interventions were not conducted due to limited financial resources.

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:190037 Support to AGOA Secretariat		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;		
Increase awareness among the current exporters, general public and key stake holders Facilitate exporters of key identified products to attend exhibitions in the U.S	1 Stakeholder Consultation on ways to increase and improve exports to markets of; EAC, Japan, India, and China was conducted. No facilitation for exporters to attend exhibitions in the U.S in this quarter because Uganda was suspended from AGOA.	There was no facilitation for exporters to attend exhibitions in the U.S in this quarter because of Uganda's suspension from AGOA.
Experts recruited to advise on increased volume and quality of the targeted products and their penetration into the U.S market. The annual report on export performance under the AGOA initiative published	A study was carried out among selected exporters to find out implication of the suspension of AGOA in Uganda on their exports to the USA. To an extent study showed that the suspension affected exports, however they reported continued exporting under Generalised System of Preference (GSP) which attract some taxes but very little.	The suspension of AGOA in Uganda hence the Experts could not be recruited.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		35,358.200
	Total For Budget Output	35,358.200
	Wage Recurrent	0.000
	Non Wage Recurrent	35,358.200
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	91,175.123
	Wage Recurrent	50,902.715
	Non Wage Recurrent	40,272.408

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
	<i>AIA</i>	0.000

Department:002 Internal Trade**Budget Output:000015 Monitoring and Evaluation****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized****Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;**

Not planned for Quarter		
Not planned for Quarter	Reviewed and analyzed Trade Licensing Returns from 5 Municipalities (Tororo, Bugiri, Nakasongola, Arua and Mbarara). Non-Citizen traders' businesses inspected in 8 selected LGs in Eastern region (Jinja, Mbale, Nsironko, Busia, Paliisa, Bududa, Manafwa and Namasindwa) and 5 selected LGs in Northern region (Omoror, Kole, Oyam, Lira and Gulu) to ensure their are licensed and compliant with licensing conditions.	Undertaken within available funds
Not planned for Quarter		

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

Reduced exploitation of customers buying goods on hire purchase, Increased compliance with Hire Purchase Law, Increased NTR for the law	Engaged 40 LG officials and 80 businesses conducting Hire Purchase business in 8 LGs (Jinja, Tororo, Busia, Kumi, Kira, Nansana, Mityana and Mubende) which is intended to lead to reduced exploitation of customers buying goods on Hire Purchase, Increased compliance with Hire Purchase Law, Increased NTR in licensing inline with the Law. The draft Afflatoxins Control and Testing Infrastructure Project proposal finalized for submission to DC in MoFPED. Inspected 4 Border Export Zones (BEZ) infrastructures developed by MTIC in Busia, Lwakhakha, Katuna and Oraba to ascertain their use, compliance with utilization guidelines and impact registered so far.	No variation
---	---	--------------

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030104 National E-Commerce platform for Ugandan products and services established		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
Regulatory and arising issues in Tobacco sub-sector streamlined and Non-Citizen traders licensing regulated	Identified sections of the Tobacco (Control & Marketing) Act, 1967 for review and developed draft Principles for repeal of the Law in consultation with relevant stakeholders (District Tobacco Inspectors and Tobacco growing Companies). Reviewed applications of Non-Citizen traders and issued 20 Non-Citizen traders' clearance certificates	
Utilization of Conditional Grants by the Trade, Industry and Local Economic Development Departments monitored and inspected for compliance with set guidelines	The Conditional Grants reporting Application (App) was finalized pending approval by the Ministry Management (the app link is https://ee.kobotoolbox.org/x/ey4uoRQC) Monitored utilization of conditional grants in 8 LGs for compliance with issued guidelines	No variation
Not planned for Quarter		
Tobacco seedbeds verified and inspected for existence and compliance with Tobacco (C&M) Act and Regulations	131 Tobacco seed bed sites were verified for their existence to ascertain level of investment by the 5 Tobacco Sponsoring Companies and also bed sites inspected for compliance with Tobacco (C&M) Act and Regulations. 65 bed sites were in Bunyoro region, 34 bed sites in West Nile region and 32 bed sites in Northern region.	No variation
Not planned for Quarter		
Increased compliance with Trade Licensing Law and Regulations and reduced exploitation of businesses through charging of wrong rates and grading of businesses	Monitored and evaluated implementation of the Trade Licensing Act, as amended in 2015 in Kampala, Jinja, Mbale, Fortportal and Gulu Cities to ensure the right rates, grades and and consistent implementation of the Law is applied by all the Cities. Received and assessed Non-Citizen traders' applications and cleared 215 Non-Citizens traders issuance of Non-Citizen Traders License.	No Variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		43,982.557
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,080.000
227004 Fuel, Lubricants and Oils		3,110.693

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	57,173.250
	Wage Recurrent	43,982.557
	Non Wage Recurrent	13,190.693
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:190032 Product and Services Market Research		
PIAP Output: 07030104 National E-Commerce platform for Ugandan products and services established		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
500 Copies of Trade related Policies/Laws printed and disseminated amongst relevant Private Sector, LGs and MDAs	300 Copies of Sale of Goods and Supply of Services Act were printed and disseminated to relevant stakeholders	The balance of 1,200 Copies will be printed for the Competition Act, 2023
Not planned for Quarter		
PIAP Output: 07030201 Product and market information systems developed		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
Not planned for Quarter	Draft Principles of the Trade Remedies Bill developed in consultation with relevant stakeholders.	
National BUBU Exhibition 2024 held	Not undertaken	Inadequate funds. To be held in December in collaboration with Private Sector
3 BUBU Exhibition stakeholders' preparatory engagements held	Held two stakeholder meetings in preparation for the National BUBU Exhibition-2024, planned for December. Inspected 10 local producers of furniture and textiles to assess their capacity in line with BUBU Policy Implementation Strategy. Reviewed and analyzed the quarters' compiled market intelligence information (price monitoring, trade volumes etc) for Policy direction.	No variation
Not planned for Quarter		
Not planned for Quarter	A draft Constitution for an Apex Private Sector body developed in consultation with relevant Private Sector Organizations.	Critical activity undertaken
Not planned for 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: 07030201 Product and market information systems developed		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
Awareness created among 35 Private sector stakeholders on Trade related Laws and Policies	Awareness created amongst 75 Private Sector Stakeholders and 15 District Commercial Officers from Central, Eastern and Northern Regions on Trade related Laws and Policies (Trade Licensing Amendment Act, 2015, Hire Purchase Act, National Competition and Consumer Protection Policy and BUBU Policy)	No variation
Not planned for Quarter		
Not planned for Quarter		
Grain sector operations streamlined for improved grain trade both domestic and export	Held the quarterly of the National Forum on Grain Trade, which is chaired by the Ministry and comprising of other relevant MDAs and other stakeholder.	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		544.349
	Total For Budget Output	544.349
	Wage Recurrent	0.000
	Non Wage Recurrent	544.349
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	57,717.599
	Wage Recurrent	43,982.557
	Non Wage Recurrent	13,735.042
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:05 MSME Development*Departments***Department:001 Business Development and Quality Assurance****Budget Output:000039 Policies, Regulations and Standards**

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

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

RIA for National Business Development Services Policy (NBDS) framework developed. National Business Development Guideline Mainstreamed In the work Plans, Budgets of MDA's and Local Governments	One consultative meeting was held and 25 stakeholders participated and gave their inputs to the BDS guideline and Framework draft	
--	---	--

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

Item	Spent
211101 General Staff Salaries	53,542.057
Total For Budget Output	53,542.057
Wage Recurrent	53,542.057
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:190034 Business Development Services (SDP)

PIAP Output: 07030105 Clients' Business continuity and sustainability Strengthened

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

Offer coaching, mentoring and advisory services to MSMEs managers on modern business management skills, and good corporate governance principles for effective business growth. ETC. Kanungu and Mitooma	40 MSMEs Offered coaching, mentoring, and advisory services to managers on modern business management skills, and good corporate governance principles for effective business growth.	A good mobilization strategy used
Business clinics conducted in selected Districts of the country to guide 100 MSMEs on making Business Plans, Financial Literacy, Resource Mobilization, Business Reg. , Kalagala, Gomba ,Lwengo.	100 MSMEs guided on making business plans, and trained on financial literacy, resource mobilization, and business registration.	adequate funding received for this activity
Awareness creation conducted for 250 youth, women and PWDs on entrepreneurship startups and business formalization.Reg. Bugiri, Mayuge and Bukwe	Awareness creation was conducted for 150 youth, women, and PWDs on entrepreneurship startups and business formalization. Reg. Bugiri, Mayuge and Bukwe	Inadequate funding
Business Development Services , Mentoring, & advisory serv. provided to private business associations & MSME groups to guide 100 MSMEs on making Business Plans, Financial Literacy, Resource Mobilization, Business Negotiations and Record Keeping etc.	100 MSMEs guided on making business plans, and training on financial literacy, resource mobilization, and business registration.	

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: 07030101 Clients' Business continuity and sustainability Strengthened**Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through**

Awareness creation conducted for 200 youth, women and PWDs on entrepreneurship startups and business formalization.	Awareness creation was conducted for 250 youth, women, and PWDs on entrepreneurship startups and business formalization Businesses	achieved beyond target due to the mobilization strategy used
50 MSMEs mobilized and sensitized on the importance of formalizing and registration of businesses.		

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,960.000
227004 Fuel, Lubricants and Oils	12,721.901
Total For Budget Output	28,681.901
Wage Recurrent	0.000
Non Wage Recurrent	28,681.901
Arrears	0.000
<i>AIA</i>	0.000

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

100 MSMEs mobilized and sensitized on the importance of product certification, audits, good manufacturing practices and good hygiene practices for enterprises in Mbale and Bugiri	80 MSMEs mobilized and sensitized on the importance of product certification, audits, good manufacturing practices, and good hygiene practices for enterprises	Inadequate funding
--	--	--------------------

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

Item	Spent
227004 Fuel, Lubricants and Oils	1,719.973
Total For Budget Output	1,719.973
Wage Recurrent	0.000
Non Wage Recurrent	1,719.973
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:190038 Enterprise Training and Advisory Services

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

Quarter 3

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

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

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

On site visits & technical guidance provided to 100 MSMEs on product development and certification.	100 MSMEs guided on procedures of product development and certification processes	Achived
---	---	---------

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

Item	Spent
227004 Fuel, Lubricants and Oils	1,921.231
Total For Budget Output	1,921.231
Wage Recurrent	0.000
Non Wage Recurrent	1,921.231
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

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

125 MSMEs profiled in the Western region of the country and the MSMEs database populated.	100 MSMEs profiled in the Northern region of the country and the MSMEs database populated	DCOs lacks data on the ground
---	---	-------------------------------

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	660.000
227004 Fuel, Lubricants and Oils	3,202.052
Total For Budget Output	3,862.052
Wage Recurrent	0.000
Non Wage Recurrent	3,862.052
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	89,727.214
Wage Recurrent	53,542.057
Non Wage Recurrent	36,185.157
Arrears	0.000
<i>AIA</i>	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:005 Processing and Marketing

Budget Output:000039 Policies, Regulations and Standards

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

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

Draft Wood and Furniture Industry Strategy finalized.	Draft Wood and Furniture Industry Strategy finalized.	
---	---	--

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

Item	Spent
211101 General Staff Salaries	58,944.169
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,860.000
227004 Fuel, Lubricants and Oils	6,183.283
Total For Budget Output	78,987.452
Wage Recurrent	58,944.169
Non Wage Recurrent	20,043.283
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:190034 Business Development Services (SDP)

PIAP Output: 07030105 Clients' Business continuity and sustainability Strengthened

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

50 youth, women and elderly owned MSMEs mobilised, supported and facilitated to legalise their business in agro-processing, mining and handcrafts sectors in Rubirizi, Kamwenge and Mbarara	60 youth, women and elderly led MSMEs facilitated to formalise their business from agro processing, mining and handcraft sectors in Districts of Kamwenge, Mbarara, Rubirizi, Bushenyi and Kiruhura.	Reason for variation: More money was released for this output in this Quarter.
Not planned for Quarter	Not planned for this Quarter	
50 youth, women and elderly owned MSMEs mobilised, supported and facilitated to legalise their business in agro-processing, mining and handcrafts sectors in Rubirizi, Kamwenge and Mbarara	60 youth, women and elderly led MSMEs facilitated to formalise their business from agro processing, mining and handcraft sectors in Districts of Kamwenge, Mbarara, Rubirizi, Bushenyi and Kiruhura.	

PIAP Output: 07030101 Clients' Business continuity and sustainability Strengthened

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

Not planned for Quarter	Planned for Quarter 4	
-------------------------	-----------------------	--

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		2,457.104
	Total For Budget Output	2,457.104
	Wage Recurrent	0.000
	Non Wage Recurrent	2,457.104
	Arrears	0.000
	<i>AIA</i>	0.000

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

Not planned for Quarter	Not planned for Quarter 3.	
100 MSMEs trained in the processes of credit rating, bar coding and adoption of cleaner production and Resource efficiency practices in Jinja,Iganga tororo,mbale, masaka, mbarara,ntungamo and Kabale	150 MSMEs trained in the processes of credit rating, bar coding and adoption of cleaner production and Resource efficiency practices in Jinja,Iganga tororo,mbale, masaka, mbarara,ntungamo and Kabale	More money was released for this output.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		3,439.945
	Total For Budget Output	3,439.945
	Wage Recurrent	0.000
	Non Wage Recurrent	3,439.945
	Arrears	0.000
	<i>AIA</i>	0.000

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

Not planned for Quarter	Planned for Quarter 4.	
-------------------------	------------------------	--

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

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

40 youth and women MSMEs provided with technical guidance in product design, branding, packaging, value addition, access to Finance, PPDA compliance for participation in public procurement	40 youth and women MSMEs provided with technical guidance in product design, branding, packaging, value addition, access to Finance, PPDA compliance for participation in public procurement in Kamuli, Butaleja, Kibuku, and Bukedea	More money was released on this output.
--	---	---

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

Item	Spent
227004 Fuel, Lubricants and Oils	3,685.656
Total For Budget Output	3,685.656
Wage Recurrent	0.000
Non Wage Recurrent	3,685.656
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:190039 MSMEs Information Services

PIAP Output: 07030105 Clients' Business continuity and sustainability Strengthened

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

100 MSMEs in the mining and agro processing sector per region profiled and captured in the MSMEs data base.	60 MSMEs in the mining and agro processing sector from Dokolo, Lira, and Gulu profiled and captured in the MSMEs data base.	Reason for variation: Less money was released for this out put.
---	---	---

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

Item	Spent
227004 Fuel, Lubricants and Oils	2,269.192
Total For Budget Output	2,269.192
Wage Recurrent	0.000
Non Wage Recurrent	2,269.192
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	90,839.349
Wage Recurrent	58,944.169

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	31,895.180
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Programme:17 Regional Balanced Development**SubProgramme:01 Production and productivity****Sub SubProgramme:02 Regulation and Management of Cooperatives***Departments***Department:002 Cooperatives Development****Budget Output:510001 Regional Development Planning****PIAP Output: 17020417 Support to value chain development for key commodities through provision of cassava chippers , maize mills, oil extraction machines****Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions**

2 Beneficiary cooperatives identified and trained in governance, leadership and mind set change in Acholi and Bukedi RDP regions	Identifying and profiling of cooperatives involved in value addition in Moroto and Gulu	
2 Beneficiary cooperativesl be inspected and supervised monitored and supervised to ensure compliance Bukedi and Acholi	Cooperatives involved in value addition in Moroto and Gulu districts identified and profiled	

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

Item	Spent
227004 Fuel, Lubricants and Oils	4,894.551
Total For Budget Output	4,894.551
Wage Recurrent	0.000
Non Wage Recurrent	4,894.551
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	4,894.551
Wage Recurrent	0.000
Non Wage Recurrent	4,894.551
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
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	31,496,652.129
	Wage Recurrent	698,878.976
	Non Wage Recurrent	30,793,079.813
	GoU Development	4,693.340
	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	
SubProgramme:04 Agricultural Market Access and Competitiveness	
Sub SubProgramme:02 Regulation and Management of Cooperatives	
<i>Departments</i>	
Department:001 Cooperatives Development	
Budget Output:000082 Warehouse Receipt System Services	
PIAP Output: 01030204 Warehouses standardized, incentivized for trading and awareness created under the WRS and the CE	
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas	
Storage Infrastructure, Commodities, Personnel and ICT Infrastructure across the country profiled 50 Storage Facilities certified 20 Storage Facilities and issue Warehouse Receipts licensed	Storage Infrastructure, Commodities, Personnel, and ICT Infrastructure across the country were profiled. 3 Storage Facilities and issue Warehouse Receipts were licensed
Partner with 5 Banks for Warehouse Receipt System implementation Linkages with off-taker markets including Commodity Exchanges developed	Partnered with Centenary Bank for Warehouse Receipt System implementation.
6 Technical Trainings for Stakeholders including Insurance Firms, Collateral management Firms and Financial Institutions Carried out Capacity for 400 core stakeholders including MTIC, Parliament and other Policy Makers built	1 Technical Training for Stakeholders including Insurance Firms, Collateral management Firms and Financial Institutions was Carried out . Capacity for 100 core stakeholders including MTIC, Parliament and other Policy Makers built
Sensitization of 1,200 producers and small scale traders in Coffee, Maize, Beans, Millet, Cassava and Soyabeans across the main producing/trading districts targeting the parishes and PDM beneficiaries carried out in collaboration with UCA, UNFFE and LGs	Sensitization of 300 producers and small scale traders in Coffee, Maize, Beans, Millet, Cassava, and Soybeans in Luuka and Kamwenge targeting the parishes and PDM beneficiaries was carried out in collaboration with UCA, UNFFE, and LGs.
Development of the standard for Silos and promote other standards including storage and commodities to 1,500 stakeholders initiated UWRS accreditation to ISO/IEC 17020 Finalised Certification of 10 Licensed Warehouse Operators under ISO 9001 supported	NA

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

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01030204 Warehouses standardized, incentivized for trading and awareness created under the WRS and the CE		
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas		
105 Commodity Handlers including Fumigators trained and certified	26 Commodity Handlers including Fumigators were trained and certified	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
263402 Transfer to Other Government Units	2,187,000.000	
282301 Transfers to Government Institutions	7,611,944.787	
	Total For Budget Output	9,798,944.787
	Wage Recurrent	0.000
	Non Wage Recurrent	9,798,944.787
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	9,798,944.787
	Wage Recurrent	0.000
	Non Wage Recurrent	9,798,944.787
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:04 Manufacturing		
SubProgramme:01 Industrial and Technological Development		
Sub SubProgramme:04 Industrial and Technological Development		
<i>Departments</i>		
Department:001 Industry and Technology		
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 04010501 Resource efficient and cleaner production technologies and industrial processes adopted		
Programme Intervention: 040105 Upgrade industries to make them sustainable, with increased resource-use efficiency and greater adoption of clean and environmentally sound technologies and industrial processes		
Amendment of Regulations for the Industrial Licensing Act	Draft Industrial Licensing Regulations and schedules developed. Cabinet information paper under development Board appointments on hold till cabinet presentation	

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04010501 Resource efficient and cleaner production technologies and industrial processes adopted	
Programme Intervention: 040105 Upgrade industries to make them sustainable, with increased resource-use efficiency and greater adoption of clean and environmentally sound technologies and industrial processes	
Development of Regulations to the Accreditation Services Act	Regulations to the National Accreditation Act under development in consultation with FPC Accreditation documentation developed National Accreditation Strategic Plan developed
Implementation of the National Industrial Policy	Draft Resource efficiency and cleaner production guidelines for the subsectors of Cement and Automotives under development Greenhouse Gases emissions for metals and F-Gases subsectors in IPPU 2023 compiled
Industrial Field visits conducted to 80 industries in districts across Uganda	
Development of regulations in Metal and scrap subsector	Draft Scrap metal Regulations under development, currently being reviewed by MoJCA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Spent
211101 General Staff Salaries	609,345.487
221002 Workshops, Meetings and Seminars	4,939.279
221011 Printing, Stationery, Photocopying and Binding	900.000
221017 Membership dues and Subscription fees.	269.644
227001 Travel inland	129,693.730
227004 Fuel, Lubricants and Oils	12,326.566
Total For Budget Output	757,474.706
Wage Recurrent	609,345.487
Non Wage Recurrent	148,129.219
Arrears	0.000
<i>AIA</i>	0.000

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

Commemoration of Africa Industrialisation Day	NA
---	----

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221002 Workshops, Meetings and Seminars	19,079.362
Total For Budget Output	19,079.362
Wage Recurrent	0.000
Non Wage Recurrent	19,079.362
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:100005 Industrial and Economic Development (UDC)	
PIAP Output: 04010101 4 Fully Serviced Industrial parks established	
Programme Intervention: 040101 Construct 4 fully environmentally sustainable serviced industrial parks (1 per region)	
Board and staff training and development conducted	Board and staff training conducted
Staff salaries, allowances and benefits paid	staff salaries, allowances and benefits paid
Insure staff (Medical and Workman Compensation)	staff insured for medical and workman compensation
Advertise for recruitment of staff	
Undertake monitoring and evaluation of on-going investments;	
Undertake due diligence on potential projects, bench marking studies	Due diligence on potential projects, bench marking studies undertaken.
Enhance public relations of the corporation	Public relations of the corporation enhanced.
Conduct board meetings and other related board activities	Board meetings and other related board activities conducted.
ICT services subscriptions made	ICT services subscriptions made.
Procure furniture and fixtures	Furniture and fixtures procured
Procure consultancy firms on financial, HR, Legal services, Document management system, M&E Baseline & Impact evaluation studies including studies on infrastructure to support the National commodity Exchange.	Consultancy firms on financial, HR Legal services, Document management systems procured. M&E Baseline and impact evaluation studies including studies on infrastructure to support the National commodity Exchange done. Impact evaluation study on Kalangala Infrastructure Services(KIS) done.

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04010101 4 Fully Serviced Industrial parks established	
Programme Intervention: 040101 Construct 4 fully environmentally sustainable serviced industrial parks (1 per region)	
Procure Computers, printers and computer accessories	Procure Computers, printers and computer accessories
Procure Office Equipment equipment Procure transport equipment	Procure Office Equipment equipment
Operations Support (rent, utilities, security, equipment maintenance etc) and administrative services(welfare, staff lunch, fuel & lubricants, vehicle maintenance etc)	Operations Support (rent, utilities, security, equipment maintenance etc) and administrative services(welfare, staff lunch, fuel & lubricants, vehicle maintenance etc)
Master plan, detailed technical Engineering designs, Bills of Quantities (BOQs) & Environmental & Social Impact Assessment (ESIA) and geo-technical survey reports for Busoga sugar factory developed	Potential sites for the factory identified. Procurement of the land ongoing
Detailed technical designs, Bills of quantities (BOQs) developed & water and electricity extended to the Busoga sugar factory project site Preparation of Project progress reports for Busoga sugar factory	NA
Additional shares acquired in Soroti Fruits Ltd (SOFTE)	NA
Land acquired for the Cocoa factory Developed a Master plan, detailed technical Engineering designs, Bills of Quantities (BOQs) & Environmental & Social Impact Assessment (ESIA) and geo-technical survey reports for the Cocoa processing factory	ToR to procure the Consultant to develop a Master plan, detailed technical Engineering designs, Bills of Quantities (BOQs) & Environmental & Social Impact Assessment (ESIA) and geo-technical survey reports for the Cocoa processing factory are underway. Land has been identified for factory and is yet to be procured. Potential sites identified for factory and -Benchmarking on Cocoa Factories conducted in Ghana.
Land acquired for the Potato processing factory Shares acquired in the sponge iron company	Comprehensive Due Diligence, Valuation, Investment Appraisal and Strutting of Prospective Investments in the iron and steel sector is ongoing

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04010101 4 Fully Serviced Industrial parks established	
Programme Intervention: 040101 Construct 4 fully environmentally sustainable serviced industrial parks (1 per region)	
<p>Prepared final Feasibility/ business plan/ investment appraisal/business valuation reports on potential investments</p> <p>Shares acquired in Sanga Vet Chem (U) Ltd</p>	<p>Due diligence, investment appraisal, Valuation and structuring of the establishment of a diagnostics kits and vaccines manufacturing facility by Microhaem Scientific and Medical Supplies Limited ongoing.</p> <p>Procurement of Consultancy Services for the following projects ongoing:</p> <p>i. Feasibility Study for the establishment of a Potato Processing factory in Kigezi sub-region.</p> <p>ii. Impact assessment of Mabale and Mpanga Growers Tea Factory Ltd.</p> <p>iii. Undertake re-evaluation of Afro Kai (U) Ltd,</p> <p>Develop an Environmental, Social and Governance Policy for UDC</p> <p>Procurement of Individual Consultancy Services to:</p> <p>1. Finalize the process towards the Revitalisation of Uganda National Commodities Exchange (UNCE),</p> <p>2. Review the M&E Tools and Framework .</p> <p>Impact evaluation of Kalangala Infrastructure Services (KIS) completed.</p> <p>A study on impact evaluation Soroti Fruit Factory SOFTE ongoing</p> <p>Engagements and Negotiations for additional shareholding acquisition in Sanga Vet Chem (U) Ltd finalized.</p>
<p>Developed a Master plan, detailed technical Engineering designs, Bills of Quantities (BOQs) & Environmental & Social Impact Assessment (ESIA) and geo-technical survey reports for the Packaging factory</p>	<p>Consultancy Services procured to Develop a Master plan, detailed technical Engineering designs, Bills of Quantities (BOQs) & Environmental & Social Impact Assessment (ESIA) and Geo-technical survey reports for the Packaging factory</p>
<p>Project site serviced with infrastructure services (water & electricity)</p> <p>Access road constructed</p> <p>Construction of the packaging factory commenced</p>	<p>Not achieved. Once studies are complete, and a prospective investor been selected, the next phase shall commence.</p>
<p>Fabrication and supply of machinery & equipment commenced (Packaging factory)</p>	<p>Not achieved. Once studies are complete, and a prospective investor been selected, the next phase shall commence.</p>

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

US\$ Thousand

Item	Spent
263402 Transfer to Other Government Units	41,553,408.352
263404 Contingency Transfers	41,911,152.720

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	83,464,561.072
	Wage Recurrent	0.000
	Non Wage Recurrent	83,464,561.072
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:100007 Management Training and Advisory Services		
PIAP Output: 04030101 Increased investment in plastics recycling		
Programme Intervention: 040301 Provide government support for installation of recycling facilities for Polyethylene terephthalate (PET), High-Density Polyethylene (HDPE) Low-Density Polyethylene (LDPE) and Polypropylene (PP)		
<p>3,000 participants trained in Job Creation Awareness and Entrepreneurship Development (JCAT).</p> <p>30 Start up Tool Kits acquired and distributed to 30 successful Trained groups of JCAT in Uganda.</p>	<p>2,066 Participants trained in job creation Awareness Training in different parts of the Uganda.</p>	
<p>Assorted vocational equipment acquired and distributed in all MTAC centres .</p> <p>60 business health checks conducted.</p>	<p>Not conducted</p>	
<p>Tracer studies for past participants conducted:</p> <p>i. Graduates of MTAC Diploma and Certificate programme FY 2020/21 to 2021/22.</p> <p>ii. Graduates of Vocational courses from 2020 to 2022.</p>	<p>No tracer study conducted.</p>	
<p>Enrolled 500 women vendors for vocational training under the MTAC Women Vendors Vocational Skills programme.</p> <p>Enrolled 70 students for vocational training under the MTAC partnership with Program for Accessible Health Communication and Education (PACE)</p>	<p>Not conducted</p>	
<p>Enrolled 50 students for vocational training under the MTAC partnership with Sisters of Hope International (SOHI);</p> <p>Enrolled 100 students for vocational training under the MTAC partnership with Centre for Community Development Initiative (CCDI);</p>	<p>Enrolled 15 students for vocational training under the MTAC partnership with Sisters of Hope International (SOHI);</p> <p>Enrolled 193 students for vocational training under the MTAC partnership with Centre for Community Development Initiative (CCDI);</p>	

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04030101 Increased investment in plastics recycling	
Programme Intervention: 040301 Provide government support for installation of recycling facilities for Polyethylene terephthalate (PET), High-Density Polyethylene (HDPE) Low-Density Polyethylene (LDPE) and Polypropylene (PP)	
<p>Enrolled 40 students for vocational training under the MTAC partnership with Love A Friend Initiative;</p> <p>Enrolled 30 students for vocational training under the MTAC partnership with Kampala Area Federation of Communities (KAFOC);</p>	<p>50 female students enrolled under MTAC-in collaboration with, KAFOC, Love a friend, Sisters of hope, SOHI,partnerships to vocation courses</p>
<p>Trained 300 entrepreneurs under the MTAC Uganda Small Scale Industries Association (USSIA);</p>	<p>Not conducted</p>
<p>12 programmes reviewed.</p> <p>Vocational Courses in all MTAC Centres.</p> <p>03 new demand driven programmes developed.</p> <p>No of repeat participants for MTAC's short courses increased by 10%. .</p> <p>Increased enrollment on MTAC Diploma and Certificate programmes by 3%.</p>	<p>09 Short and improvement Courses conducted attracting 69 participants. 355 Admitted for March 2024 intake, 1,624 registered for May /June 2024 exam series</p>
<p>Enrollment for Vocational courses increased by 5%.</p> <p>Sales and promotional activities conducted.</p>	<p>Enrollment for Vocational courses increased by 5%.</p>
<p>Continuous assessments and examinations conducted.</p> <p>Graduation ceremony for past participants held.</p> <p>Transcripts and certificates for past successful students produced and delivered.</p> <p>04 sports competitions held.</p> <p>01 Cultural gala held.</p>	<p>Class evaluation and assessments of 1,624 students carried out.</p> <p>200 Transcripts,50 Testimonials Certificates issued and 158 documents certified.</p> <p>Graduated 938 Participants.</p> <p>Transcripts and certificates for 74 past successful students produced and delivered.</p> <p>01 sports competition held.</p>

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04030101 Increased investment in plastics recycling	
Programme Intervention: 040301 Provide government support for installation of recycling facilities for Polyethylene terephthalate (PET), High-Density Polyethylene (HDPE) Low-Density Polyethylene (LDPE) and Polypropylene (PP)	
<p>Elections for student leaders organized.</p> <p>Acquire 600 text books in business, management and ICT related fields.</p> <p>Establish libraries in all MTAC Centres in line with NCHE requirements.</p>	<p>900 books aquired</p>
<p>02 consultancy and advisory assignments undertaken.</p> <p>12 Tailor made courses conducted.</p> <p>24 Short duration skills and performance improvement courses conducted.</p>	<p>03 consultancy and advisory assignment undertaken.</p>
<p>04 Quarterly staff appraisals conducted.</p> <p>01 staff development initiative carried out.</p> <p>04 customer satisfaction surveys conducted.</p> <p>Staff salaries and benefits paid.</p> <p>Budget estimates for MTAC FY 2024/25 coordinated.</p>	<p>3 staff appraisals conducted.</p> <p>Staff salaries and benefits paid.</p> <p>Budget estimates for MTAC FY 2024/25 coordinated.</p>
<p>Payment of training and related supplies & services</p> <p>Four quarterly progress and budget performance reports produced and submitted to MTIC.</p> <p>Final Accounts for FY2022/23 produced and submitted to OAG.</p> <p>1 Station Wagon car for Executive Director procured</p>	<p>Quarterly progress and budget performance reports produced and submitted to MTIC.</p> <p>Final Accounts for FY2022/23 produced and submitted to OAG.</p>

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

Quarter 3

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

PIAP Output: 04030101 Increased investment in plastics recycling

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

<p>Construction of MTAC Ntungamo.</p> <p>Construction of MTAC Mbale.</p> <p>Renovation of MTAC Main Hall Building.</p> <p>ICT materials, accessories & consumables</p> <p>Domestic Arrears paid</p> <p>Furniture and Fittings</p>	<p>Construction works of the permanent home at Ntungamo Centre currently at the finalization stage at 95% completion level.</p>
---	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
--	----------------------

Item	Spent
263402 Transfer to Other Government Units	3,592,366.604
263405 Transfers to Autonomous Government Units	3,079,000.000
Total For Budget Output	6,671,366.604
Wage Recurrent	0.000
Non Wage Recurrent	6,671,366.604
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	90,912,481.744
Wage Recurrent	609,345.487
Non Wage Recurrent	90,303,136.257
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

SubProgramme:03 Enabling Environment

Sub SubProgramme:01 Trade Development

Departments

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Department:002 Internal Trade	
Budget Output:000039 Policies, Regulations and Standards	
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced	
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products	
Competition Regulations developed and approved	Procurement process to develop Competition Regulations is in final stages
Consumer Regulations developed and approved	Engaged relevant stakeholders (Among others, MoJCA, BoU, IRA, UCC, MoFPED, CAA and 3 Consumer Protection Associations etc) to review and finalize the draft Consumer Protection Bill.
Selected staff capacity built in hands-on Competition and Consumer Protection work	Not done
Mergers and Acquisition applications processed through compiled stakeholder views	Compiled relevant stakeholders' (160 stakeholders) views on the Merger and Acquisition application referred by COMESA Competition Commission to Uganda involving the proposed acquisition of up to 35% of share holding in Hennos Holding Ltd by Honard International.
Information compiled on proposed Mergers and Acquisitions to guide decisions on the same	NA
Anti-competitive trade/business practices monitored and investigated in the market/economy	Monitored and investigated the alleged anti-competitive conduct by Airtel Uganda and American Tower Company in regards to tower sharing, infrastructure sharing, cell sites passive infrastructure and applicable rates by these telecommunications service providers. Held stakeholder meeting where the Consultant's report on the current trends of illicit trade and how to address them was presented and discussed with also a proposal to set up an Illicit Trade Monitoring Committee with MTIC as the Coordinator.
Suspected/possible Consumer Rights violations monitored, investigated and addressed	Inspected products in Supermarkets and retail shops in 8 Districts (Hoima, Kikube, Kakumiro, Kibale, Kagadi, Masindi, Kiryandongo and Luwero) for certification, expiry of products, labeling and other product information to ascertain the level of consumer rights violations. Conducted market survey (interviews and focused group discussions) with consumers and service providers in the transport and logistics, communications, insurance and banking sectors to identify consumer rights issues within these sectors.
Competition and Consumer Protection complaints/cases addressed	Not done
Awareness created among stakeholders on Competition law and Consumer law for compliance and enhanced consumer welfare	Awareness created amongst 180 selected staff from selected LGs in West Nile (9 Districts), Northern (10 Districts) and Central (4 Districts) regions on the National Competition and Consumer Protection Policy and Competition Act, 2023.

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced	
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products	
Staff and other relevant stakeholders trained on enforcement of Competition Law and consumer protection	Not done
Specific sector competition and consumer protection dynamics identified and compiled	Not done
Consumer lobby groups mobilized and trained on consumer rights advocacy	Organized an exhibition at Kololo Ceremonial grounds for manufacturers to showcase their locally manufactured products to potential customers and verify whether the products meet the necessary standards and other consumer rights requirements in celebration of the World Consumers Rights Day, 2024, Held a public dialogue meeting with 50 relevant stakeholders (Uganda Consumers Protection Association, BoU, MTIC, UNBS, UMA, PSFU, MoFPED, SEATINI, USSIA, IRA, Fidelis Leadership Institute, CONSENT Uganda, UCAA, MoH, etc) in celebration of the World Consumer Rights Day, 2024.
Quarterly reports of the Inter-Institutional Consumer Protection Coordination Committee meetings where Synergies are created	Not done
Awareness creation materials on Competition and Consumer Protection developed, printed and disseminated	Procurement process for designing and printing of different awareness creation materials (pull-up banners and stickers) in final stages
Competition and Consumer Protection matters disseminated in selected platforms	NA
Assorted stationery photocopying and printing services procured	Assorted stationery and accessories procured (photocopying papers, pens, uniball eye pens, highlighters, extension cables, writing pads, secretarial notebooks, envelopes, stapling machines and wires, box files, clear bags, desk organizers, office trays, tonners etc).
RIA on review of Tobacco (Control & Marketing) Act and Regulations developed	Sections of the Tobacco (Control & Marketing) Act, 1967 for review identified and draft principles for repeal of the Law developed in consultation with Tobacco Inspectors from LGs and Tobacco growing Companies. Procurement process for consultant to develop a RIA for repeal of the Tobacco (Control & Marketing) Act, 1967 in final stages.
Farmers sensitized on their rights and obligations to eliminate exploitation and loan defaulting and crop poaching respectively	70 Tobacco farmer leaders (35 from Bunyoro region and 35 from Middle North region) were sensitized on their rights and obligations under the Tobacco (Control & Marketing) Act and Regulations and also advocacy for formation of Regional Tobacco Farmers' Cooperatives.

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced	
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products	
Complaints on crop poaching, illicit tobacco products trade, illegal/unlicensed tobacco markets and loan defaulting amongst farmers investigated and addressed/resolved Monitoring reports highlighting findings generated	131 Tobacco seed bed sites were inspected for existence and verified for compliance with the Tobacco (Control & Marketing) Act and Regulations, in Bunyoro, West Nile and Northern regions. Companies without clear investments in some Districts had their operations cancelled in the given Districts and recommendations were made for improvement of poorly managed seed beds and sites. Production capacities and investment and compliance levels of Tobacco processing factories in Arua and Jinja Cities assessed.
Stakeholder views compiled and considered in review of the Tobacco (Control & Marketing) Act, 1967 and Regulations	Sections of the Tobacco (Control & Marketing) Act, 1967 for review identified and draft principles for repeal of the Law developed in consultation with Tobacco Inspectors from LGs and Tobacco growing Companies.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Spent
221001 Advertising and Public Relations	108,870.000
221002 Workshops, Meetings and Seminars	316,516.152
221009 Welfare and Entertainment	225,565.000
221011 Printing, Stationery, Photocopying and Binding	96,521.286
227001 Travel inland	573,076.000
Total For Budget Output	1,320,548.438
Wage Recurrent	0.000
Non Wage Recurrent	1,320,548.438
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,320,548.438
Wage Recurrent	0.000
Non Wage Recurrent	1,320,548.438
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

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

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Sub SubProgramme:02 Regulation and Management of Cooperatives		
<i>Departments</i>		
Department:002 Cooperatives Development		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Cabinet Paper on Strengthening Cooperatives for Economic Transformation produced.	Cabinet paper on Establishment of Cooperative Bank submitted to Cabinet	
Cooperative Bank Bill presented to Cabinet		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211101 General Staff Salaries	145,678.675	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,503.370	
221002 Workshops, Meetings and Seminars	394.700	
227001 Travel inland	5,247.000	
227004 Fuel, Lubricants and Oils	2,272.711	
	Total For Budget Output	162,096.456
	Wage Recurrent	145,678.675
	Non Wage Recurrent	16,417.781
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000082 Warehouse Receipt System Services		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
The Market Information System (MIS) reviewed and updated	1. The Market Information System (MIS) has been reviewed and updated.	
The MIS with other systems to allow information sharing and cost cutting intergrated	2. The Centenary Bank Swift Payment System was integrated with the eWRS application to enable discounting of receipts to improve performance Updated	
The eWRS application to add features and correct any faults to improve performance Updated		

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

Quarter 3

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

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

Uptake and proper functioning of the warehouse inspection application supported	A database of warehouse storage facilities with all Districts in Uganda was established.
Accreditation of the eWRS by UNBS or other recognized body initiated	
A database of warehouse storage facilities with 136 districts in Uganda established	
A database of stakeholders sensitized about Warehouse Receipt System with contacts, location and demographics across the country established.	A database of stakeholders sensitized about the Warehouse Receipt System with contacts, locations, and demographics across the country was established and is still ongoing. Regular supervisory and technical monitoring exercises to assess the implementation of the UWRSA mandate Carried out.
Regular supervisory and technical monitoring exercises to assess the implementation of UWRSA mandate Carried out	Carried out.
Regular field audits, inspection and value for money audit carried out	Regular field audits, inspections, and value-for-money audits were carried out.

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

Item	Spent
263402 Transfer to Other Government Units	1,816,710.920
Total For Budget Output	1,816,710.920
Wage Recurrent	0.000
Non Wage Recurrent	1,816,710.920
Arrears	0.000
<i>AIA</i>	0.000

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

2000 Cooperatives registered including women, youth and PWDs cooperatives.	1523 cooperatives registered
18 cooperatives (4-5 cooperatives per region) inspected and investigated to ensure compliance	NA
55 Cooperatives audited in the four regions across the country	43 cooperatives audited
4 Cooperatives arbitrated and conciliated	Conciliation sessions conducted in 3 cooperatives

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

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Support supervision of PDM SACCOs (for 10594 SACCOs)	NA	
Support to Cooperative Revitalisation and Management	Support to Cooperative Revitalization and Management conducted for selected cooperative societies and groups in Kampala, Mukono and Wakiso districts	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
227001 Travel inland		188,864.303
	Total For Budget Output	188,864.303
	Wage Recurrent	0.000
	Non Wage Recurrent	188,864.303
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:100004 Cooperatives Awareness and Skills Development		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
12 Training sessions in Governance, financial management, and gender segregation in cooperatives conducted in the four regions across the country.	9 Training sessions in Governance, financial management, and gender segregation in cooperatives conducted	
Two sessions for leadership training for youth in cooperatives conducted in Central and Eastern regions		
Data collected on gender participation in cooperatives in the central region.	NA	
International Cooperatives Day Celebrated.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		39,470.000
227001 Travel inland		36,729.000
227004 Fuel, Lubricants and Oils		4,711.407

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	80,910.407
	Wage Recurrent	0.000
	Non Wage Recurrent	80,910.407
	Arrears	0.000
	<i>AIA</i>	0.000

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

Education, Supervision and Statutory audits on cooperatives across the country carried out	<p>National consultative meeting on the establishment of the Cooperative Bank and all legalities, bills and policies involved in the establishment of the bank. Cooperators Annual General Meeting held and carried out.</p> <p>Trainings of commercial office National consultative meeting on the establishment of the Cooperative Bank and all legalities, bills and policies involved in the establishment of the bank. Cooperators Annual General Meeting held supervisions and statutory audits on cooperatives carried out world wide</p>
--	--

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

Item	Spent	
282302 Transfers to Non-Government Organisations	2,261,873.547	
	Total For Budget Output	
	2,261,873.547	
	Wage Recurrent	0.000
	Non Wage Recurrent	2,261,873.547
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	4,510,455.633
	Wage Recurrent	145,678.675
	Non Wage Recurrent	4,364,776.958
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Sub SubProgramme:03 Policy, Planning and Support Services	
<i>Departments</i>	
Department:001 Finance and Administration	
Budget Output:000001 Audit and Risk Management	
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced	
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products	
A Risk Profile report prepared on the Ministry.	Risk Profile reports prepared on the Ministry
An Assets Management Report prepared.	1 Assets Management Report prepared.
An audit conducted on the Integrated Financial Management System (IFMS).	Audits conducted on the Integrated Financial Management System (IFMS).
An audit conducted on the Payroll and a Payroll Audit.	3 audits conducted on the Payroll and a Payroll Audit for all the three quarters.
An audit conducted on the operational controls within the Ministry Agencies and affiliated Institutions.	Audit conducted on the operational controls within the Ministry Agencies and affiliated Institutions.
Periodic reports on Domestic Arrears Verification produced.	Periodic reports on Domestic Arrears Verification produced.
Management letters prepared on procurement procedures, accounting systems and preparation of financial statements	Management letters prepared on procurement procedures, accounting systems and preparation of financial statements
Stores management review conducted and report produced	Stores management review conducted and report produced
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	18,338.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,454.784
221009 Welfare and Entertainment	5,031.600
227001 Travel inland	25,788.000
227004 Fuel, Lubricants and Oils	10,684.925
Total For Budget Output	76,297.309
Wage Recurrent	18,338.000
Non Wage Recurrent	57,959.309
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

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

<p>Training of staff and management on the balanced scorecard and the Human Capital Management system</p> <p>Administration and Payment of Pension and Gratuity.</p> <p>Payment of staff salary for 12 months.</p> <p>Staff availed with up to date identity cards.</p>	<p>Training of staff and management on</p> <p>1.Performance management</p> <p>2.Leave module all under Human capital Management</p> <p>No Training on the balanced scorecard</p> <p>Payments of Pension and Gratuity done.</p> <p>Payment of staff salary done promptly for 9 months.</p> <p>Staff availed with up to date identity cards in the two quarters.</p>
<p>Payment of Medical expenses for employees who were in need especially employees with special needs/PWDs</p> <p>HIV/AIDS workplace policy developed</p> <p>Death and Incapacity benefits paid</p> <p>Staff welfare maintained</p>	<p>Payment of Medical expenses for employees who were in need especially employees with special needs/PWDs</p> <p>HIV/AIDS workplace policy committee in place</p> <p>5 people who lost their loved ones were given condolence money to facilitate burial arrangements and also wreath bought on behalf of the ministry.</p> <p>Incapacity benefits paid</p> <p>Staff welfare maintained in all the three quarters.</p>

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,472.028
212102 Medical expenses (Employees)	47,701.700
221003 Staff Training	40,316.540
221009 Welfare and Entertainment	4,970.000
221016 Systems Recurrent costs	11,058.750
225101 Consultancy Services	10,000.000
227004 Fuel, Lubricants and Oils	32,767.102
273102 Incapacity, death benefits and funeral expenses	45,506.000

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
273104 Pension	1,770,356.707
273105 Gratuity	119,568.719
Total For Budget Output	2,116,717.546
Wage Recurrent	0.000
Non Wage Recurrent	2,116,717.546
Arrears	0.000
AIA	0.000
Budget Output:000006 Planning and Budgeting services	
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced	
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products	
Regulatory Impact Assessment on Cooperative Development, Trade Development developed	Terms of preference for consultants prepared for the National Competition and Consumer Protection Policy awaiting procurement process.
Sectoral Public Policies developed ad submitted to Cabinet	Stake holders to review and finalize the draft consumer protection bill.
Implementation of MTIC Policies (National Competition, and Consumer Protection Policy) monitored	Sectoral Public Policy-Regulatory impact assessments for start ups was completed and approved by cabinet secretariat, the process for developing the startups has commenced. Prepared guidelines for trade extension grant facilitated the local Government budget Workshops verified field reports submitted by departments
Implementation status of Cabinet decisions/directives by MTIC monitored	Implementation status of Cabinet decisions/directives by MTIC monitored.
Policy Briefs and Position Papers on Public Policy issues on MTIC	Policy Briefs and Position Papers on Public Policy issues on MTIC.
Budget Framework Paper for FY2024/25 Prepared	Ministerial Policy Statement for FY2024/25 Prepared and Printed
Ministerial Policy Statement for FY2024/25 Prepared and Printed	
Preparation of MTIC performance Reports (Quarterly, Half Annual, Annual Performance reports)	MTIC performance Reports (Quarterly, Half Annual, Performance reports) prepared.
Budget Preparatory meetings and workshops held with Budget officers,	Budget Preparatory meetings and workshops held with Budget officers,
Review meetings with Senior Management and Top Management.	Review meetings with Senior Management and Top Management held.

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced	
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products	
<p>Statistics Committee meetings held every quarter and coordination of statistical activities strengthened</p> <p>Facilitation for development and establishment of Sector statistical systems to support evidence based policy formulation and monitoring.</p>	<p>Statistical meetings attended at UBOS</p> <p>Statistical Abstract zero draft prepared.</p>
<p>Printing the National Competition and Consumer Protection bills for submission to Cabinet and Parliament</p> <p>Annual and Mid-Compliance Reviews as well as final review on the progress of implementing the Laws</p>	<p>Engaged relevant stakeholders (Among others, MoJCA, BoU, IRA, UCC, MoFPED, CAA and 3 Consumer Protection Associations etc) to review and finalize the draft Consumer Protection Bill.</p> <p>Review as well final review on progress of implementing laws among which 35 Private sector stakeholders were sensitized on Trade related Laws and Policies</p>
<p>Implementation of workplans for MTIC Departments, Divisions, Units and Agencies Monitored and evaluated.</p> <p>Programmes and projects monitored and evaluated</p> <p>Retreat for MPS held.</p>	<p>Facilitated the local Government budget Workshops verified field reports submitted by departments.</p>
<p>5 Manufacturing Programme meetings held and coordination of implementing Institutions strengthened.</p> <p>Workshops held for Policy formulation; budget conferences; retreats for reports and budgets</p> <p>Gender and Equity Committee Meetings facilitated</p>	<p>4 manufacturing programme working group meeting held.</p> <p>1 Workshops held for Policy formulation.</p> <p>Workshop on designing and formulation of the strategic plan FY2025/26-2029/30</p> <p>1 Gender and Equity Committee Meetings facilitated</p>

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

Item	Spent
211101 General Staff Salaries	88,494.946
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,435.188
221002 Workshops, Meetings and Seminars	247,968.127
221003 Staff Training	48,496.459
221009 Welfare and Entertainment	4,736.400

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	<i>UShs Thousand</i>
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	57,837.500
222001 Information and Communication Technology Services.	12,920.000
225101 Consultancy Services	128,878.744
227001 Travel inland	72,619.400
227004 Fuel, Lubricants and Oils	29,739.707
Total For Budget Output	738,126.471
Wage Recurrent	88,494.946
Non Wage Recurrent	649,631.525
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000008 Records Management**PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced****Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products**

Delivery and Receipt of Ministry Official Communication (Letter and Parcels) facilitated.	Delivery and Receipt of Ministry Official Communication (Letter and Parcels) facilitated.
Ministry Security Registry maintained.	Ministry Security Registry maintained.
Ministry records and Staff records regularly kept up to date.	Ministry records and Staff records regularly kept up to date.
Ministry Registry System facilitated.	Ministry Registry System facilitated.

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

Budget Output:000014 Administrative and Support Services

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced	
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products	
<p>Decisions of the Procurement Committee implemented.</p> <p>Liaison with PPDA continued.</p> <p>Administrative support provided to the Ministry</p> <p>Financial Statements prepared and submitted to Accountant General and Audit queries responded to.</p>	<p>Decisions of procurement committee implemented and the sittings are done online when PDU forwards the procuments on the EGP.</p> <p>No Liason with PPDA because all procurements are done online and therefore PPDA accesses information online.</p> <p>Administrative support provided to the Ministry</p> <p>Financial Statements prepared and submitted to Accountant General and Audit queries responded to.</p>
<p>Records and Books of Accounts maintained.</p> <p>Compliance with PFMA and Regulations ensured.</p> <p>Fleet and other assets register maintained.</p> <p>Ministry Events organised and Public Relations ensured.</p> <p>Facilitated good policy formulation and refinement.</p>	<p>Records and Books of Accounts maintained and updated.</p> <p>Compliance with PFMA and Regulations ensured.</p> <p>Fleet and other assets-register maintained and updated</p> <p>Ministry Events organised and Public Relations ensured.</p> <p>Facilitated good policy formulation and refinement.</p>
<p>Facilitated planning and budgeting of the Ministry.</p> <p>Functioning of the Contracts Committee supported.</p> <p>Monthly reports for the Contracts Committee prepared.</p> <p>Secretariat to the Contracts Committee maintained.</p>	<p>Facilitated planning and budgeting of the Ministry.</p> <p>Functioning of the Contracts Committee supported.</p> <p>Monthly reports for the Contracts Committee prepared.</p> <p>Secretariat to the Contracts Committee maintained.</p>
<p>All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts.</p> <p>Payments for activities done made and Funds for subventions disbursed.</p> <p>Contract documents prepared.</p> <p>Approved Contract documents issued.</p>	<p>All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts.</p> <p>Payments for activities done made and Funds for subventions disbursed on EGP.</p> <p>Contract documents prepared on EGP.</p> <p>Approved Contract documents issued EGP</p>
<p>Records of the procurement and disposal process maintained and archived.</p>	<p>Records of the procurement and disposal process maintained and archived as reports on EGP.</p>

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced	
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products	
<p>Routine Service, maintenance and repair of ICT resources</p> <p>Digitalisation of MTIC</p>	<p>Routine Service, maintenance and repair of ICT resources done</p> <p>Digitalisation of MTIC consultancy process on going</p>
<p>Decisions of the Procurement Committee implemented.</p> <p>Liaison with PPDA continued.</p> <p>Administrative support provided to the Ministry</p> <p>Financial Statements prepared and submitted to Accountant General and Audit queries responded to.</p>	<p>Decisions of the Procurement Committee implemented on EGP</p> <p>Liaison with PPDA continued on EGP since they access all information from the system</p> <p>Administrative support provided to the Ministry</p> <p>Financial Statements prepared and submitted to Accountant General and Audit queries responded to</p>
<p>Records and Books of Accounts maintained.</p> <p>Compliance with PFMA and Regulations ensured.</p> <p>Fleet and other assets register maintained.</p> <p>Ministry Events organised and Public Relations ensured.</p> <p>Facilitated good policy formulation and refinement.</p>	<p>Records and Books of Accounts maintained.</p> <p>Compliance with PFMA and Regulations ensured.</p> <p>Fleet and other assets register maintained.</p> <p>Ministry Events organised and Public Relations ensured. Facilitated good policy formulation and refinement.</p>
<p>Facilitated planning and budgeting of the Ministry.</p> <p>Functioning of the Contracts Committee supported.</p> <p>Monthly reports for the Contracts Committee prepared.</p> <p>Secretariat to the Contracts Committee maintained.</p>	<p>Facilitated planning and budgeting of the Ministry on EGP.</p> <p>Functioning of the Contracts Committee supported on EGP.</p> <p>Monthly reports for the Contracts Committee generated on EGP</p> <p>Secretariat to the Contracts Committee maintained.</p>

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced	
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products	
All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts. Payments for activities done made and Funds for subventions disbursed. Contract documents prepared. Approved Contract documents issued.	All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts. Payments for activities done made and Funds for subventions disbursed on EGP. Contract documents prepared on EGP. Approved Contract documents issued EGP
Routine Service, maintenance and repair of ICT resources Digitalisation of MTIC	Routine Service, maintenance and repair of ICT resources done Digitalisation of MTIC consultations underway.
Advertising and Public Relations (FOR KATALE Symposium) conducted Expo for East African Region conducted	Advertising and Public Relations (FOR KATALE Symposium) conducted. Expo for East African Region not conducted
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	969,154.939
221001 Advertising and Public Relations	460,197.622
221003 Staff Training	84,052.000
221007 Books, Periodicals & Newspapers	8,500.000
221008 Information and Communication Technology Supplies.	177,741.429
221009 Welfare and Entertainment	38,682.000
221011 Printing, Stationery, Photocopying and Binding	59,266.496
221012 Small Office Equipment	5,247.000
221016 Systems Recurrent costs	38,741.190
222001 Information and Communication Technology Services.	4,661.000
223001 Property Management Expenses	41,880.000
223004 Guard and Security services	72,865.400
223901 Rent-(Produced Assets) to other govt. units	71,820.000

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
225101 Consultancy Services	108,620.200
227001 Travel inland	245,263.162
227004 Fuel, Lubricants and Oils	898,695.605
228002 Maintenance-Transport Equipment	383,513.339
228003 Maintenance-Machinery & Equipment Other than Transport	10,494.000
262101 Contributions to International Organisations-Current	4,147,911.474
Total For Budget Output	7,827,306.856
Wage Recurrent	0.000
Non Wage Recurrent	7,827,306.856
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000039 Policies, Regulations and Standards	
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced	
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products	
Strategic policy guidance provided.	NA
Facilitated good policy formulation and refinement.	
Facilitated planning and budgeting of the Ministry.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	515,400.044
211102 Contract Staff Salaries	36,924.347
221001 Advertising and Public Relations	18,500.000
227001 Travel inland	129,595.200
228002 Maintenance-Transport Equipment	19,447.789
Total For Budget Output	719,867.380
Wage Recurrent	552,324.391
Non Wage Recurrent	167,542.989
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	11,478,315.562
	Wage Recurrent	659,157.337
	Non Wage Recurrent	10,819,158.225
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1689 Retooling of Ministry of Trade and Industry****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced****Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products**

Information and Communication Technology Supplies procured. Purchase of 20 Desktop Computers Purchase of 10 laptops Purchase of simple office furniture	Information and Communication Technology Supplies procured.
Funds disbursed to MTAC for; i) Construction of MTAC Mbale. ii) Establishment of user facilities in Mbale and completion of Ntungamo campus	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Spent
263402 Transfer to Other Government Units	5,000,000.000
Total For Budget Output	5,000,000.000
GoU Development	5,000,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	5,000,000.000
GoU Development	5,000,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Sub SubProgramme:04 Industrial and Technological Development

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

Quarter 3

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter***Departments*

N/A

*Development Projects***Project:1495 Rural Industrial Development Project (OVOP Project Phase III)****Budget Output:000039 Policies, Regulations and Standards****PIAP Output: 04040402 Green Manufacturing Practices Adopted****Programme Intervention: 040404 Formulate, implement and enforce standards, laws, and regulations to facilitate adoption to green manufacturing**

Support supervision and monitoring of Agro-Processing Facilities for CAIIP AND RIDP.

NA

Product Certification for products from 10 Enterprises

NA

Procurement, delivery and installation of value addition equipment

NA

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,856.770
221002 Workshops, Meetings and Seminars	24,965.911
227001 Travel inland	32,771.004
227004 Fuel, Lubricants and Oils	3,241.655
Total For Budget Output	69,835.340
GoU Development	69,835.340
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	69,835.340
GoU Development	69,835.340
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Programme:07 Private Sector Development**SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity****Sub SubProgramme:01 Trade Development**

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

Quarter 3

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter***Departments***Department:001 External Trade****Budget Output:000039 Policies, Regulations and Standards****PIAP Output: 07020101 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place****Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED**

Export potential for the selected product value chains Implemented activities ascertained.

Stakeholder Consultations on ways to increase and improve exports to markets of; EAC, Japan, India, and China conducted.

National Policy on Trade Fairs, Exhibition and Exposition finalized.

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

Item	Spent
211101 General Staff Salaries	148,542.199
221009 Welfare and Entertainment	7,700.000
221011 Printing, Stationery, Photocopying and Binding	1,975.000
Total For Budget Output	158,217.199
Wage Recurrent	148,542.199
Non Wage Recurrent	9,675.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000080 Economic Integration and Market Access**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized****Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;**

Meetings at the COMESA FTA attended.

Stakeholder Consultations were conducted on the views on the various Protocols at the Tripartite (EAC-COMESA-SADC) and AfCFTA.

Tripartite Negotiations EAC-COMESA-SADC attended.

Africa Continental Free Trade Area attended,
WTO meetings attended.

Regional and Bilateral meetings attended and National positions given.

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

Quarter 3

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

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

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

Capacity of the National Trade Negotiation Team built in emerging Foreign Trade Policy Areas;

NA

The Business Community (PSFU, Exporter Associations, UMA,) consulted on Market Opportunities in various Trade Agreements negotiated

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

Item	Spent
227001 Travel inland	41,976.000
227004 Fuel, Lubricants and Oils	15,408.208
Total For Budget Output	57,384.208
Wage Recurrent	0.000
Non Wage Recurrent	57,384.208
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:190032 Product and Services Market Research

PIAP Output: 07030201 Product and market information systems developed

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

Trade information collected, analysed and Annual Trade Report produced.

Assessment of production potential on the cotton, textiles, and garments value chain in Northern Uganda conducted.

Guidance to local manufacturers on how best to benefit from AGOA provided;

Monitoring and Evaluation of AGOA Programmes and Interventions; Public Awareness created;

Trade information collected, analysed and Annual Trade Report produced.

Assessment of production potential on the cotton, textiles, and garments value chain in Northern Uganda conducted.

Guidance to local manufacturers on how best to benefit from AGOA provided;

Monitoring and Evaluation of AGOA Programmes and Interventions; Public Awareness created;

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	<i>US\$ Thousand</i>	
Item	Spent	
227001 Travel inland	14,381.000	
Total For Budget Output	14,381.000	
Wage Recurrent	0.000	
Non Wage Recurrent	14,381.000	
Arrears	0.000	
<i>AIA</i>	0.000	
Budget Output:190037 Support to AGOA Secretariat		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;		
Increase awareness among the current exporters, general public and key stake holders	Stakeholder Consultations on ways to increase and improve exports to markets of; EAC, Japan, India, and China were conducted.	
Facilitate exporters of key identified products to attend exhibitions in the U.S	Facilitated exporters of key identified products to attend exhibitions in the U.S this was through meeting the cost of buying air tickets and per diems of exhibition space for private sectors who export casein,coffee,textiles and apparel ,cut flowers , fish, handcrafts, dried fruits,cocoa and tea to U.S for showcasing (Q1 and Q2).	
Experts recruited to advise on increased volume and quality of the targeted products and their penetration into the U.S market.	Participated in the East African Partner States in Arusha to discuss issues related to AGOA ,this encourages regional intergration hence trade and investment among all AGOA eligible countries. The participation will also help in the implementation of AFCTA.	
The annual report on export performance under the AGOA initiative published	Participated in the AGOA Forum in the United States of America. The annual report on export performance under the AGOA initiative published. A study was carried out among selected exporters to find out implication of the suspension of AGOA in Uganda on their exports to the USA. To an extent study showed that the suspension affected exports, however they reported continued exporting under Generalised System of Preference (GSP) which attract some taxes but very little.	

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	<i>UShs Thousand</i>
Item	Spent
263402 Transfer to Other Government Units	257,786.934
Total For Budget Output	257,786.934
Wage Recurrent	0.000
Non Wage Recurrent	257,786.934
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	487,769.341
Wage Recurrent	148,542.199
Non Wage Recurrent	339,227.142
Arrears	0.000
<i>AIA</i>	0.000
Department:002 Internal Trade	
Budget Output:000015 Monitoring and Evaluation	
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized	
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;	
Tobacco stores verified and inspected and marketing activities monitored. Illegal markets/stores identified and closed	NA
Trade Licensing data from selected LGs/Cities collected and analyzed for compliance with Trade Licensing (Amendment) Act and Regulations and Policy review	Reviewed and analyzed Trade Licensing Returns from 5 Municipalities (Tororo, Bugiri, Nakasongola, Arua and Mbarara). Non-Citizen traders' businesses inspected in 8 selected LGs in Eastern region (Jinja, Mbale, Nsironko, Busia, Paliisa, Bududa, Manafwa and Namasindwa) and 5 selected LGs in Northern region (Omoror, Kole, Oyam, Lira and Gulu) to ensure their are licensed and compliant with licensing conditions.
Stakeholder views compiled and included in review of Trade Licensing returns from LGs/Cities to guide Policy	NA

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07030104 National E-Commerce platform for Ugandan products and services established	
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through	
Reduced exploitation of customers buying goods on hire purchase, Increased compliance with Hire Purchase Law, Increased NTR for the law	Engaged 40 LG officials and 80 businesses conducting Hire Purchase business in 8 LGs (Jinja, Tororo, Busia, Kumi, Kira, Nansana, Mityana and Mubende) which is intended to lead to reduced exploitation of customers buying goods on Hire Purchase, Increased compliance with Hire Purchase Law, Increased NTR in licensing inline with the Law. The draft Aflatoxins Control and Testing Infrastructure Project proposal finalized for submission to DC in MoFPED. Inspected 4 Border Export Zones (BEZ) infrastructures developed by MTIC in Busia, Lwakhakha, Katuna and Oraba to ascertain their use, compliance with utilization guidelines and impact registered so far.
Regulatory and arising issues in Tobacco sub-sector streamlined and Non-Citizen traders licensing regulated	Identified sections of the Tobacco (Control & Marketing) Act, 1967 for review and developed draft Principles for repeal of the Law in consultation with relevant stakeholders (District Tobacco Inspectors and Tobacco growing Companies). Reviewed applications of Non-Citizen traders and issued 20 Non-Citizen traders' clearance certificates.
Utilization of Conditional Grants by the Trade, Industry and Local Economic Development Departments monitored and inspected for compliance with set guidelines	The Conditional Grants reporting Application (App) was finalized pending approval by the Ministry Management (the app link is https://ee.kobotoolbox.org/x/ey4uoRQC) Monitored utilization of conditional grants in 8 LGs for compliance with issued guidelines
Tobacco inputs verified and inspected for existence and compliance with Tobacco (C&M) Act and Regulations to ascertain each growing Company's investments.	NA
Tobacco seedbeds verified and inspected for existence and compliance with Tobacco (C&M) Act and Regulations	131 Tobacco seed bed sites were verified for their existence to ascertain level of investment by the 5 Tobacco Sponsoring Companies and also bed sites inspected for compliance with Tobacco (C&M) Act and Regulations. 65 bed sites were in Bunyoro region, 34 bed sites in West Nile region and 32 bed sites in Northern region.
Tobacco fields verified and Tobacco plants counted in the inspected fields to make crop output projections of each growing Company.	NA

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

Quarter 3

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

PIAP Output: 07030104 National E-Commerce platform for Ugandan products and services established

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

Increased compliance with Trade Licensing Law and Regulations and reduced exploitation of businesses through charging of wrong rates and grading of businesses	Monitored and evaluated implementation of the Trade Licensing Act, as amended in 2015 in Kampala, Jinja, Mbale, Fortportal and Gulu Cities to ensure the right rates, grades and and consistent implementation of the Law is applied by all the Cities. Received and assessed Non-Citizen traders' applications and cleared 215 Non-Citizens traders issuance of Non-Citizen Traders License.
--	--

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

Item	Spent
211101 General Staff Salaries	138,993.035
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,176.848
227004 Fuel, Lubricants and Oils	9,753.395
Total For Budget Output	182,923.278
Wage Recurrent	138,993.035
Non Wage Recurrent	43,930.243
Arrears	0.000
AIA	0.000

Budget Output:190032 Product and Services Market Research

PIAP Output: 07030104 National E-Commerce platform for Ugandan products and services established

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

1,500 Copies of Trade related Policies/Laws printed and disseminated amongst relevant Private Sector, LGs and MDAs	300 Copies of Sale of Goods and Supply of Services Act were printed and disseminated to relevant stakeholders
Consumer protection Bill gazetted and 650 Copies printed	NA

PIAP Output: 07030201 Product and market information systems developed

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

Trade Remedies, Competition and Consumer Protection Laws enacted and implemented	Draft Principles of the Trade Remedies Bill developed in consultation with relevant stakeholders.
National BUBU Exhibition 2024 held	Not undertaken

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07030201 Product and market information systems developed	
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities	
3 BUBU Exhibition stakeholders' preparatory engagements held	Held two stakeholder meetings in preparation for the National BUBU Exhibition-2024, planned for December. Inspected 10 local producers of furniture and textiles to assess their capacity in line with BUBU Policy Implementation Strategy. Reviewed and analyzed the quarters' compiled market intelligence information (price monitoring, trade volumes etc) for Policy direction.
10 License booklets for Non-Citizen, 10 License booklets for Hire Purchase and 10 booklets for Traveling wholesaler licenses printed and issued	NA
An apex Private Sector body formed and launched to streamline Private Sector operations	A draft Constitution for an Apex Private Sector body developed in consultation with relevant Private Sector Organizations.
Assorted stationery procured	NA
Awareness created among 140 Private sector stakeholders on Trade related Laws and Policies	Awareness created amongst 75 Private Sector Stakeholders and 15 District Commercial Officers from Central, Eastern and Northern Regions on Trade related Laws and Policies (Trade Licensing Amendment Act, 2015, Hire Purchase Act, National Competition and Consumer Protection Policy and BUBU Policy)
70 Private Sector stakeholders sensitized on Regional Laws (EAC and COMESA) and Export requirements	NA
50 members of MDAs, LGs and Private Sector Associations sensitized on their roles in BUBU implementation	NA
Grain sector operations streamlined for improved grain trade both domestic and export	Held the quarterly of the National Forum on Grain Trade, which is chaired by the Ministry and comprising of other relevant MDAs and other stakeholder.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Spent
227004 Fuel, Lubricants and Oils	654.849
Total For Budget Output	654.849
Wage Recurrent	0.000
Non Wage Recurrent	654.849
Arrears	0.000
AIA	0.000
Total For Department	183,578.127

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	138,993.035
	Non Wage Recurrent	44,585.092
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

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

RIA for National Business Development Services Policy (NBDS) framework developed.

Three consultative meetings were held and 56 stakeholders participated and gave their inputs to the BDS guideline and Framework draft

National Business Development Guideline Mainstreamed In the work Plans, Budgets of MDA's and Local Governments

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

Item	Spent
211101 General Staff Salaries	232,856.133
221002 Workshops, Meetings and Seminars	197.350
227001 Travel inland	6,797.587
Total For Budget Output	239,851.070
Wage Recurrent	232,856.133
Non Wage Recurrent	6,994.937
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:190034 Business Development Services (SDP)

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

Quarter 3

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 07030105 Clients' Business continuity and sustainability Strengthened****Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through**

Offer coaching, mentoring and advisory services to MSMEs managers on modern business management skills, and good corporate governance principles for effective business growth. ETC. Ntoroko, Bundibugyo, Kagadi, Kasese, Kisoro, Bulambuli, Katakwi,	70 MSMEs Offered coaching, mentoring, and advisory services to managers on modern business management skills, and good corporate governance principles for effective business growth Kagadi, Kasese, Kyenjojo, Kaberamaido, Amolata and Kalaki.
Business clinics conducted in selected Districts of the country to guide 400 MSMEs on making Business Plans, Financial Literacy, Resource Mobilization, Business Reg. Nabilatuk, Amuria, Kapelebyong, Kyotera, Kalagala, Gomba, Lwengo, Napak, Abim & Moroto.	196 MSMEs guided on making Business Plans, Financial Literacy, Resource Mobilization, and Business Registration in Buikwe Mayuge, Butaleja, Luuka, Amuria, Katakwi
Awareness creation conducted for 800 youth, women and PWDs on entrepreneurship startups and business formalization. Kanungu, Mitooma, Tergo, Bugiri, Bukwe	Awareness creation was conducted for 186 youth, women, and PWDs on entrepreneurship startups and business formalization. Reg. Bugiri, Mayuge and Bukwe
Business Development Services, Mentoring, & advisory serv. provided to private business associations & MSME groups to guide 400 MSMEs on making Business Plans, Financial Literacy, Resource Mobilization, Business Negotiations and Record Keeping etc.	196 MSMEs guided on making Business Plans, Financial Literacy, Resource Mobilization, and Business Registration in Buikwe Mayuge, Amuria, Katakwi

PIAP Output: 07030101 Clients' Business continuity and sustainability Strengthened**Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through**

Awareness creation conducted for 800 youth, women and PWDs on entrepreneurship startups and business formalization.	Awareness creation was conducted for 420 (280 male, 120 women, and 20 PWDs) MSMEs youth, women, and PWDs on entrepreneurship startups and business formalization in Rakai, Kalungu, Bukomansimbi, Kiboga, and Kyankwazi
200 MSMEs mobilized and sensitized on the importance of formalizing and registration of businesses.	NA

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,590.200
221009 Welfare and Entertainment	9,300.000
227001 Travel inland	28,579.776
227004 Fuel, Lubricants and Oils	39,888.768
Total For Budget Output	128,358.744
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	128,358.744
	Arrears	0.000
	<i>AIA</i>	0.000

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

400 MSMEs mobilized and sensitized on the importance of product certification, audits, good manufacturing practices and good hygiene practices for enterprises in Rakai, Kiboga, Mayuge, Luuka, Pallisa ,Bugiri, Iganga Municipality & Wakiso.	191 MSMEs mobilized and sensitized on the importance of product certification, audits, good manufacturing practices, and good hygiene practices for enterprises in Rakai Hoima, Bulisa, Kikuube
--	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
--	----------------------

Item	Spent
227001 Travel inland	8,421.435
227004 Fuel, Lubricants and Oils	5,392.873
Total For Budget Output	13,814.308
Wage Recurrent	0.000
Non Wage Recurrent	13,814.308
Arrears	0.000
<i>AIA</i>	0.000

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

On site visits & technical guidance provided to 400 MSMEs on product development and certification .	188 On-site visits & technical guidance provided to MSMEs on product development and certification in Mitooma Bulambuli, Nabilatuk, Nakapiripirit, Rubirizi, Buhweju Bushenyi Isaka Municipality
--	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
--	----------------------

Item	Spent
221002 Workshops, Meetings and Seminars	7,104.600
221009 Welfare and Entertainment	675.000
227001 Travel inland	2,125.035
227004 Fuel, Lubricants and Oils	2,311.231

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	12,215.866
	Wage Recurrent	0.000
	Non Wage Recurrent	12,215.866
	Arrears	0.000
	<i>AIA</i>	0.000

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

500 MSMEs profiled per region of the country and the MSMEs database populated.	207 MSMEs were profiled in the Eastern region of the country and the MSMEs database was cleaned & populated from Kanungu, Agago, Lamwo & Kitgum. Bundibugyo and Ntoroko
50 MSME Company's producing value added Nutritious food profiled	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,283.500
227001 Travel inland	3,735.671
227004 Fuel, Lubricants and Oils	3,852.052
	Total For Budget Output
	10,871.223
	Wage Recurrent
	0.000
	Non Wage Recurrent
	10,871.223
	Arrears
	0.000
	<i>AIA</i>
	0.000
	Total For Department
	405,111.211
	Wage Recurrent
	232,856.133
	Non Wage Recurrent
	172,255.078
	Arrears
	0.000
	<i>AIA</i>
	0.000

Department:005 Processing and Marketing**Budget Output:000039 Policies, Regulations and Standards**

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

Quarter 3

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

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

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

<p>Draft Wood and Furniture Industry Strategy finalized.</p> <p>National Branding and Packaging Strategy (NPIDS) finalized to support the development of the packaging Industry.</p> <p>Review of the MSME Policy.</p>	<p>National Branding and Packaging Strategy (NPIDS) was finalized and the development of Draft Wood and Furniture Industry Strategy stakeholder meeting was conducted</p>
--	---

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

US\$ Thousand

Item	Spent
211101 General Staff Salaries	167,137.699
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,082.720
221001 Advertising and Public Relations	2,594.542
221002 Workshops, Meetings and Seminars	9,470.000
221009 Welfare and Entertainment	2,272.000
227001 Travel inland	5,247.000
227004 Fuel, Lubricants and Oils	7,438.458
Total For Budget Output	238,242.419
Wage Recurrent	167,137.699
Non Wage Recurrent	71,104.720
Arrears	0.000
<i>AIA</i>	0.000

Budget Output: 190034 Business Development Services (SDP)

PIAP Output: 07030105 Clients' Business continuity and sustainability Strengthened

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

<p>200 youth, women and elderly owned MSMEs mobilised, supported and facilitated to legalise their business in agro-processing, mining and handicrafts sectors in Isingiro, Bushenyi, Rubirizi, Packwach, Kamwenge, Mbarara and Arua.</p>	<p>60 youth, women and elderly led MSMEs facilitated to formalise their business from agro processing, mining and handicraft sectors in Districts of Kamwenge, Mbarara, Rubirizi, Bushenyi and Kiruhura.</p>
<p>MSMEs forum supported and facilitated to organise the International MSMEs day.</p>	<p>Not planned for this Quarter</p>

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

Quarter 3

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

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

200 youth, women and elderly owned MSMEs mobilised, supported and facilitated to legalise their business in agro- processing, mining and handcrafts sectors in Isingiro, Bushenyi, Rubirizi, Packwach, Kamwenge, Mbarara and Arua

PIAP Output: 07030101 Clients' Business continuity and sustainability Strengthened**Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through**

MSMEs forum supported and facilitated to organise the International MSMEs day

Planned for Quarter 4

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

Item	Spent
221002 Workshops, Meetings and Seminars	11,051.600
227001 Travel inland	11,543.400
227004 Fuel, Lubricants and Oils	7,704.104
Total For Budget Output	30,299.104
Wage Recurrent	0.000
Non Wage Recurrent	30,299.104
Arrears	0.000
<i>AIA</i>	0.000

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

250 MSMEs from Central, Western, Eastern and Northern Uganda mobilised, vetted, trained and supported to attend the National, Regional and International trade fairs and Expos.

144 MSMEs from Central, Western, Eastern and Northern Uganda mobilised, vetted, trained and supported to attend the National, Regional and International trade fairs and Expos.

200 MSMEs trained in the processes of credit rating, bar coding and adoption of cleaner production and Resource efficiency practices.

150 MSMEs trained in the processes of credit rating, bar coding and adoption of cleaner production and Resource efficiency practices in Jinja, Iganga, tororo, mbale, masaka, mbarara, ntungamo and Kabale

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>US\$ Thousand</i>	
Item	Spent
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
221002 Workshops, Meetings and Seminars	34,603.900
227001 Travel inland	23,117.500
227004 Fuel, Lubricants and Oils	10,785.745
Total For Budget Output	68,507.145
Wage Recurrent	0.000
Non Wage Recurrent	68,507.145
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:190038 Enterprise Training and Advisory Services	
PIAP Output: 07030105 Support measures undertaken to foster organic bottom up formation of cooperatives	
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through	
Capacity built on product design and development for 25 MSMEs in leather and textiles subsectors.	Planned for Quarter 4.
100 youth and women MSMEs provided with technical guidance in product design, branding, packaging, value addition, access to Finance, PPDA compliance for participation in public procurement and marketing of bio fortified products.	110 youth and women MSMEs provided with technical guidance in product design, branding, packaging, value addition, access to Finance, PPDA compliance for participation in public procurement in Kamuli, Butaleja, Kibuku, and Bukedea
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
221002 Workshops, Meetings and Seminars	4,025.940
221011 Printing, Stationery, Photocopying and Binding	167.175
227001 Travel inland	5,666.760
227004 Fuel, Lubricants and Oils	11,556.156
Total For Budget Output	21,416.031
Wage Recurrent	0.000
Non Wage Recurrent	21,416.031
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:190039 MSMEs Information Services	

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

Quarter 3

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 07030105 Clients' Business continuity and sustainability Strengthened****Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through**

c	NA
400 MSMEs in the mining and agro processing sector (100 MSMEs per region) profiled and captured in the MSMEs data base.	110 MSMEs in the mining and agro processing sector from Dokolo, Lira, and Gulu profiled and captured in the MSMEs data base.

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

Item	Spent
221002 Workshops, Meetings and Seminars	739.010
227001 Travel inland	4,722.300
227004 Fuel, Lubricants and Oils	5,362.056
Total For Budget Output	10,823.366
Wage Recurrent	0.000
Non Wage Recurrent	10,823.366
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	369,288.065
Wage Recurrent	167,137.699
Non Wage Recurrent	202,150.366
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Programme:17 Regional Balanced Development**SubProgramme:01 Production and productivity****Sub SubProgramme:02 Regulation and Management of Cooperatives***Departments***Department:002 Cooperatives Development****Budget Output:510001 Regional Development Planning**

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 17020417 Support to value chain development for key commodities through provision of cassava chippers , maize mills, oil extraction machines		
Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions		
8 Beneficiary cooperatives identified and trained in governance, leadership and mind set change. (1 cooperative in each RDP region)	6 cooperatives involved in value addition trained and profiled	
8 Beneficiary cooperatives to be inspected and supervised monitored and supervised to ensure compliance. (1 cooperative in each RDP region)	6 cooperatives involved in value addition trained and profiled	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
221002 Workshops, Meetings and Seminars	1,578.800	
227001 Travel inland	36,943.882	
227004 Fuel, Lubricants and Oils	15,149.880	
Total For Budget Output		53,672.562
Wage Recurrent		0.000
Non Wage Recurrent		53,672.562
Arrears		0.000
<i>AIA</i>		0.000
Total For Department		53,672.562
Wage Recurrent		0.000
Non Wage Recurrent		53,672.562
Arrears		0.000
<i>AIA</i>		0.000
<i>Development Projects</i>		
N/A		
GRAND TOTAL		124,590,000.810
Wage Recurrent		2,101,710.565
Non Wage Recurrent		117,418,454.905
GoU Development		5,069,835.340
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		
SubProgramme:04		
Sub SubProgramme:02 Regulation and Management of Cooperatives		
<i>Departments</i>		
Department:001 Cooperatives Development		
Budget Output:000082 Warehouse Receipt System Services		
PIAP Output: 01030204 Warehouses standardized, incentivized for trading and awareness created under the WRS and the CE		
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas		
Storage Infrastructure, Commodities, Personnel and ICT Infrastructure across the country profiled 50 Storage Facilities certified 20 Storage Facilities and issue Warehouse Receipts licensed	Storage Infrastructure, Commodities, Personnel and ICT Infrastructure across the country profiled. 12 Storage Facilities certified. 5 Storage Facilities and issue Warehouse Receipts licensed	Storage Infrastructure, Commodities, Personnel and ICT Infrastructure across the country profiled. 12 Storage Facilities certified. 5 Storage Facilities and issue Warehouse Receipts licensed
Partner with 5 Banks for Warehouse Receipt System implementation Linkages with off-taker markets including Commodity Exchanges developed	Partner with 2 Banks for Warehouse Receipt System implementation Linkages with off-taker markets including Commodity Exchanges developed	Partner with 2 Banks for Warehouse Receipt System implementation Linkages with off-taker markets including Commodity Exchanges developed
6 Technical Trainings for Stakeholders including Insurance Firms, Collateral management Firms and Financial Institutions Carried out Capacity for 400 core stakeholders including MTIC, Parliament and other Policy Makers built	2 Technical Trainings for Stakeholders including Insurance Firms, Collateral management Firms and Financial Institutions Carried out Capacity for 100 core stakeholders including MTIC, Parliament and other Policy Makers built	2 Technical Trainings for Stakeholders including Insurance Firms, Collateral management Firms and Financial Institutions Carried out Capacity for 100 core stakeholders including MTIC, Parliament and other Policy Makers built
Sensitization of 1,200 producers and small scale traders in Coffee, Maize, Beans, Millet, Cassava and Soyabeans across the main producing/trading districts targeting the parishes and PDM beneficiaries carried out in collaboration with UCA, UNFFE and LGs	Sensitization of 300 producers and small scale traders in Coffee, Maize, Beans, Millet, Cassava and Soyabeans across the main producing/trading districts targeting the parishes and PDM beneficiaries carried out in collaboration with UCA, UNFFE and LGs	Sensitization of 300 producers and small scale traders in Coffee, Maize, Beans, Millet, Cassava and Soyabeans across the main producing/trading districts targeting the parishes and PDM beneficiaries carried out in collaboration with UCA, UNFFE and LGs

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000082 Warehouse Receipt System Services		
PIAP Output: 01030204 Warehouses standardized, incentivized for trading and awareness created under the WRS and the CE		
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas		
Development of the standard for Silos and promote other standards including storage and commodities to 1,500 stakeholders initiated	Development of the standard for Silos and promote other standards including storage and commodities to 375 stakeholders initiated	Development of the standard for Silos and promote other standards including storage and commodities to 375 stakeholders initiated
UWRSA accreditation to ISO/IEC 17020 Finalised	UWRSA accreditation to ISO/IEC 17020 Finalised Certification of 10 Licensed Warehouse Operators under ISO 9001 supported	UWRSA accreditation to ISO/IEC 17020 Finalised Certification of 10 Licensed Warehouse Operators under ISO 9001 supported
Certification of 10 Licensed Warehouse Operators under ISO 9001 supported		
105 Commodity Handlers including Fumigators trained and certified	27 Commodity Handlers including Fumigators trained and certified	27 Commodity Handlers including Fumigators trained and certified
<i>Development Projects</i>		
N/A		
Programme:04 Manufacturing		
SubProgramme:01		
Sub SubProgramme:04 Industrial and Technological Development		
<i>Departments</i>		
Department:001 Industry and Technology		
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 04010501 Resource efficient and cleaner production technologies and industrial processes adopted		
Programme Intervention: 040105 Upgrade industries to make them sustainable, with increased resource-use efficiency and greater adoption of clean and environmentally sound technologies and industrial processes		
Amendment of Regulations for the Industrial Licensing Act	Amendment of Regulations for the Industrial Licensing Act developed	Amendment of Regulations for the Industrial Licensing Act developed
Development of Regulations to the Accreditation Services Act	Regulations to the Accreditation Services Act developed	Regulations to the Accreditation Services Act developed
Implementation of the National Industrial Policy	National Industrial Policy implemented	National Industrial Policy implemented
Industrial Field visits conducted to 80 industries in districts across Uganda	Industrial Field visits conducted to 20 industries in districts across Uganda	Industrial Field visits conducted to 20 industries in districts across Uganda
Development of regulations in Metal and scrap subsector	regulations in scrap Metal subsector developed	regulations in scrap Metal subsector developed

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010080 Industrial Information Services		
PIAP Output: 04010501 Resource efficient and cleaner production technologies and industrial processes adopted		
Programme Intervention: 040105 Upgrade industries to make them sustainable, with increased resource-use efficiency and greater adoption of clean and environmentally sound technologies and industrial processes		
Commemoration of Africa Industrialisation Day	NA	
Budget Output:100005 Industrial and Economic Development (UDC)		
PIAP Output: 04010101 4 Fully Serviced Industrial parks established		
Programme Intervention: 040101 Construct 4 fully environmentally sustainable serviced industrial parks (1 per region)		
Board and staff training and development conducted	Board and staff training and development conducted	Board and staff training and development conducted
Staff salaries, allowances and benefits paid	Staff salaries, allowances and benefits paid. Undertake monitoring and evaluation of on-going investments;	Staff salaries, allowances and benefits paid. Undertake monitoring and evaluation of on-going investments;
Insure staff (Medical and Workman Compensation)		
Advertise for recruitment of staff		
Undertake monitoring and evaluation of on-going investments;		
Undertake due diligence on potential projects, bench marking studies	Undertake due diligence on potential projects, bench marking studies	Undertake due diligence on potential projects, bench marking studies
Enhance public relations of the corporation	Enhance public relations of the corporation	Enhance public relations of the corporation
Conduct board meetings and other related board activities	Conduct board meetings and other related board activities	Conduct board meetings and other related board activities
ICT services subscriptions made	ICT services subscriptions	ICT services subscriptions
Procure furniture and fixtures		
Procure consultancy firms on financial, HR, Legal services, Document management system, M&E Baseline & Impact evaluation studies including studies on infrastructure to support the National commodity Exchange.	Procure consultancy firms on financial, HR, Legal services, Document management system, M&E Baseline & Impact evaluation studies including studies on infrastructure to support the National commodity Exchange.	Procure consultancy firms on financial, HR, Legal services, Document management system, M&E Baseline & Impact evaluation studies including studies on infrastructure to support the National commodity Exchange.

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 100005 Industrial and Economic Development (UDC)		
PIAP Output: 04010101 4 Fully Serviced Industrial parks established		
Programme Intervention: 040101 Construct 4 fully environmentally sustainable serviced industrial parks (1 per region)		
Procure Computers, printers and computer accessories Procure Office Equipment equipment Procure transport equipment	Procure Computers, printers and computer accessories Procure Office Equipment equipment Procure transport equipment	Procure Computers, printers and computer accessories Procure Office Equipment equipment Procure transport equipment
Operations Support (rent, utilities, security, equipment maintenance etc) and administrative services(welfare, staff lunch, fuel & lubricants, vehicle maintenance etc)	Operations Support (rent, utilities, security, equipment maintenance etc) and administrative services(welfare, staff lunch, fuel & lubricants, vehicle maintenance etc)	Operations Support (rent, utilities, security, equipment maintenance etc) and administrative services(welfare, staff lunch, fuel & lubricants, vehicle maintenance etc)
Master plan, detailed technical Engineering designs, Bills of Quantities (BOQs) & Environmental & Social Impact Assessment (ESIA) and geo-technical survey reports for Busoga sugar factory developed	Not planned for quarter	Not planned for quarter
Detailed technical desigsn, Bills of quantities (BOQs) developed & water and electricity extended to the Busoga sugar factory project site Preparation of Project progress reports for Busoga sugar factory	Detailed technical desigsn, Bills of quantities (BOQs) developed & water and electricity extended to the Busoga sugar factory project site Preparation of Project progress reports for Busoga sugar factory	Detailed technical desigsn, Bills of quantities (BOQs) developed & water and electricity extended to the Busoga sugar factory project site Preparation of Project progress reports for Busoga sugar factory
Additional shares acquired in Soroti Fruits Ltd (SOFTE)	Not planned for quarter	Not planned for quarter
Land acquired for the Cocoa factory Developed a Master plan, detailed technical Engineering designs, Bills of Quantities (BOQs) & Environmental & Social Impact Assessment (ESIA) and geo-technical survey reports for the Cocoa processing factory	Not planned for quarter	Not planned for quarter

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 100005 Industrial and Economic Development (UDC)		
PIAP Output: 04010101 4 Fully Serviced Industrial parks established		
Programme Intervention: 040101 Construct 4 fully environmentally sustainable serviced industrial parks (1 per region)		
Land acquired for the Potato processing factory	Not planned for quarter	Not planned for quarter
Shares acquired in the sponge iron company		
Prepared final Feasibility/ business plan/ investment appraisal/business valuation reports on potential investments	Prepared final Feasibility/ business plan/ investment appraisal/business valuation reports on potential investments	Prepared final Feasibility/ business plan/ investment appraisal/business valuation reports on potential investments
Shares acquired in Sanga Vet Chem (U) Ltd		
Developed a Master plan, detailed technical Engineering designs, Bills of Quantities (BOQs) & Environmental & Social Impact Assessment (ESIA) and geo-technical survey reports for the Packaging factory	Not planned for quarter	Not planned for quarter
Project site serviced with infrastructure services (water & electricity)	Construction of the packaging factory commenced.	Construction of the packaging factory commenced.
Access road constructed		
Construction of the packaging factory commenced		
Fabrication and supply of machinery & equipment commenced (Packaging factory)	Fabrication and supply of machinery & equipment commenced	Fabrication and supply of machinery & equipment commenced

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 100007 Management Training and Advisory Services		
PIAP Output: 04030101 Increased investment in plastics recycling		
Programme Intervention: 040301 Provide government support for installation of recycling facilities for Polyethylene terephthalate (PET), High-Density Polyethylene (HDPE) Low-Density Polyethylene (LDPE) and Polypropylene (PP)		
<p>3,000 participants trained in Job Creation Awareness and Entrepreneurship Development (JCAT).</p> <p>30 Start up Tool Kits acquired and distributed to 30 successful Trained groups of JCAT in Uganda.</p>	<p>750 participants trained in Job Creation Awareness and Entrepreneurship Development (JCAT). 7 Start up Tool Kits acquired and distributed to 7 successful Trained groups of JCAT in Uganda.</p>	<p>750 participants trained in Job Creation Awareness and Entrepreneurship Development (JCAT). 7 Start up Tool Kits acquired and distributed to 7 successful Trained groups of JCAT in Uganda.</p>
<p>Assorted vocational equipment acquired and distributed in all MTAC centres .</p> <p>60 business health checks conducted.</p>	<p>Assorted vocational equipment acquired and distributed in all MTAC centres . 15 business health checks conducted.</p>	<p>Assorted vocational equipment acquired and distributed in all MTAC centres . 15 business health checks conducted.</p>
<p>Tracer studies for past participants conducted:</p> <p>i. Graduates of MTAC Diploma and Certificate programme FY 2020/21 to 2021/22.</p> <p>ii. Graduates of Vocational courses from 2020 to 2022.</p>	<p>Tracer studies for past participants conducted: i. Graduates of MTAC Diploma and Certificate programme FY 2020/21 to 2021/22. ii. Graduates of Vocational courses from 2020 to 2022.</p>	<p>Tracer studies for past participants conducted: i. Graduates of MTAC Diploma and Certificate programme FY 2020/21 to 2021/22. ii. Graduates of Vocational courses from 2020 to 2022.</p>
<p>Enrolled 500 women vendors for vocational training under the MTAC Women Vendors Vocational Skills programme.</p> <p>Enrolled 70 students for vocational training under the MTAC partnership with Program for Accessible Health Communication and Education (PACE)</p>	<p>Enrolled 125 women vendors for vocational training under the MTAC Women Vendors Vocational Skills programme. Enrolled 17 students for vocational training under the MTAC partnership with Program for Accessible Health Communication and Education (PACE)</p>	<p>Enrolled 125 women vendors for vocational training under the MTAC Women Vendors Vocational Skills programme. Enrolled 17 students for vocational training under the MTAC partnership with Program for Accessible Health Communication and Education (PACE)</p>
<p>Enrolled 50 students for vocational training under the MTAC partnership with Sisters of Hope International (SOHI);</p> <p>Enrolled 100 students for vocational training under the MTAC partnership with Centre for Community Development Initiative (CCDI);</p>	<p>Enrolled 12 students for vocational training under the MTAC partnership with Sisters of Hope International (SOHI); Enrolled 25 students for vocational training under the MTAC partnership with Centre for Community Development Initiative (CCDI);</p>	<p>Enrolled 12 students for vocational training under the MTAC partnership with Sisters of Hope International (SOHI); Enrolled 25 students for vocational training under the MTAC partnership with Centre for Community Development Initiative (CCDI);</p>

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 100007 Management Training and Advisory Services		
PIAP Output: 04030101 Increased investment in plastics recycling		
Programme Intervention: 040301 Provide government support for installation of recycling facilities for Polyethylene terephthalate (PET), High-Density Polyethylene (HDPE) Low-Density Polyethylene (LDPE) and Polypropylene (PP)		
Enrolled 40 students for vocational training under the MTAC partnership with Love A Friend Initiative;	Enrolled 10 students for vocational training under the MTAC partnership with Love A Friend Initiative; Enrolled 7 students for vocational training under the MTAC partnership with Kampala Area Federation of Communities (KAFOC);	Enrolled 10 students for vocational training under the MTAC partnership with Love A Friend Initiative; Enrolled 7 students for vocational training under the MTAC partnership with Kampala Area Federation of Communities (KAFOC);
Enrolled 30 students for vocational training under the MTAC partnership with Kampala Area Federation of Communities (KAFOC);		
Trained 300 entrepreneurs under the MTAC Uganda Small Scale Industries Association (USSIA);	Trained 75 entrepreneurs under the MTAC Uganda Small Scale Industries Association (USSIA);	Trained 75 entrepreneurs under the MTAC Uganda Small Scale Industries Association (USSIA);
12 programmes reviewed. Vocational Courses in all MTAC Centres. 03 new demand driven programmes developed. No of repeat participants for MTAC's short courses increased by 10%. Increased enrollment on MTAC Diploma and Certificate programmes by 3%.	No of repeat participants for MTAC's short courses increased by 10%. . Increased enrollment on MTAC Diploma and Certificate programmes by 3%.	No of repeat participants for MTAC's short courses increased by 10%. . Increased enrollment on MTAC Diploma and Certificate programmes by 3%.
Enrollment for Vocational courses increased by 5%. Sales and promotional activities conducted.	Enrollment for Vocational courses increased by 5%. Sales and promotional activities conducted.	Enrollment for Vocational courses increased by 5%. Sales and promotional activities conducted.

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 100007 Management Training and Advisory Services		
PIAP Output: 04030101 Increased investment in plastics recycling		
Programme Intervention: 040301 Provide government support for installation of recycling facilities for Polyethylene terephthalate (PET), High-Density Polyethylene (HDPE) Low-Density Polyethylene (LDPE) and Polypropylene (PP)		
<p>Continuous assessments and examinations conducted.</p> <p>Graduation ceremony for past participants held.</p> <p>Transcripts and certificates for past successful students produced and delivered.</p> <p>04 sports competitions held.</p> <p>01 Cultural gala held.</p>	<p>Continuous assessments and examinations conducted. Transcripts and certificates for past successful students produced and delivered. 01 sports competitions held. 01 Cultural gala held.</p>	<p>Continuous assessments and examinations conducted. Transcripts and certificates for past successful students produced and delivered. 01 sports competitions held. 01 Cultural gala held.</p>
<p>Elections for student leaders organized.</p> <p>Acquire 600 text books in business, management and ICT related fields.</p> <p>Establish libraries in all MTAC Centres in line with NCHE requirements.</p>	<p>Elections for student leaders organized. Acquire 150 text books in business, management and ICT related fields. Establish libraries in all MTAC Centres in line with NCHE requirements.</p>	<p>Elections for student leaders organized. Acquire 150 text books in business, management and ICT related fields. Establish libraries in all MTAC Centres in line with NCHE requirements.</p>
<p>02 consultancy and advisory assignments undertaken.</p> <p>12 Tailor made courses conducted.</p> <p>24 Short duration skills and performance improvement courses conducted.</p>	<p>3 Tailor made courses conducted. 6 Short duration skills and performance improvement courses conducted.</p>	<p>3 Tailor made courses conducted. 6 Short duration skills and performance improvement courses conducted.</p>
<p>04 Quarterly staff appraisals conducted.</p> <p>01 staff development initiative carried out.</p> <p>04 customer satisfaction surveys conducted.</p> <p>Staff salaries and benefits paid.</p> <p>Budget estimates for MTAC FY 2024/25 coordinated.</p>	<p>01 Quarterly staff appraisals conducted. 01 staff development initiative carried out. 01 customer satisfaction surveys conducted. Staff salaries and benefits paid. Budget estimates for MTAC FY 2024/25 coordinated.</p>	<p>01 Quarterly staff appraisals conducted. 01 staff development initiative carried out. 01 customer satisfaction surveys conducted. Staff salaries and benefits paid. Budget estimates for MTAC FY 2024/25 coordinated.</p>

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:100007 Management Training and Advisory Services		
PIAP Output: 04030101 Increased investment in plastics recycling		
Programme Intervention: 040301 Provide government support for installation of recycling facilities for Polyethylene terephthalate (PET), High-Density Polyethylene (HDPE) Low-Density Polyethylene (LDPE) and Polypropylene (PP)		
<p>Payment of training and related supplies & services</p> <p>Four quarterly progress and budget performance reports produced and submitted to MTIC.</p> <p>Final Accounts for FY2022/23 produced and submitted to OAG.</p> <p>1 Station Wagon car for Executive Director procured</p>	<p>Payment of training and related supplies & services. Quarterly progress and budget performance reports produced and submitted to MTIC.</p>	<p>Payment of training and related supplies & services. Quarterly progress and budget performance reports produced and submitted to MTIC.</p>
<p>Construction of MTAC Ntungamo.</p> <p>Construction of MTAC Mbale.</p> <p>Renovation of MTAC Main Hall Building.</p> <p>ICT materials, accessories & consumables</p> <p>Domestic Arrears paid</p> <p>Furniture and Fittings</p>	<p>Construction of MTAC Mbale. Renovation of MTAC Main Hall Building. ICT materials, accessories & consumables Domestic Arrears paid Furniture and Fittings</p>	<p>Construction of MTAC Mbale. Renovation of MTAC Main Hall Building. ICT materials, accessories & consumables Domestic Arrears paid Furniture and Fittings</p>
<i>Development Projects</i>		
N/A		
SubProgramme:03		
Sub SubProgramme:01 Trade Development		
<i>Departments</i>		
Department:002 Internal Trade		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Competition Regulations developed and approved	Not planned for Quarter	Not planned for Quarter

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Consumer Regulations developed and approved	Not planned for Quarter	Not planned for Quarter
Selected staff capacity built in hands-on Competition and Consumer Protection work	Selected staff capacity built in hands-on Competition and Consumer Protection work	Selected staff capacity built in hands-on Competition and Consumer Protection work
Mergers and Acquisition applications processed through compiled stakeholder views	Mergers and Acquisition applications processed through compiled stakeholder views	Mergers and Acquisition applications processed through compiled stakeholder views
Information compiled on proposed Mergers and Acquisitions to guide decisions on the same	Information compiled on proposed Mergers and Acquisitions to guide decisions on the same	Information compiled on proposed Mergers and Acquisitions to guide decisions on the same
Anti-competitive trade/business practices monitored and investigated in the market/economy	Anti-competitive trade/business practices monitored and investigated in the market/economy	Anti-competitive trade/business practices monitored and investigated in the market/economy
Suspected/possible Consumer Rights violations monitored, investigated and addressed	Suspected/possible Consumer Rights violations monitored, investigated and addressed	Suspected/possible Consumer Rights violations monitored, investigated and addressed
Competition and Consumer Protection complaints/cases addressed	Competition and Consumer Protection complaints/cases addressed	Competition and Consumer Protection complaints/cases addressed
Awareness created among stakeholders on Competition law and Consumer law for compliance and enhanced consumer welfare	Awareness created among stakeholders on Competition law and Consumer law for compliance and enhanced consumer welfare	Awareness created among stakeholders on Competition law and Consumer law for compliance and enhanced consumer welfare
Staff and other relevant stakeholders trained on enforcement of Competition Law and consumer protection	Staff and other relevant stakeholders trained on enforcement of Competition Law and consumer protection	Staff and other relevant stakeholders trained on enforcement of Competition Law and consumer protection
Specific sector competition and consumer protection dynamics identified and compiled	Specific sector competition and consumer protection dynamics identified and compiled	Specific sector competition and consumer protection dynamics identified and compiled
Consumer lobby groups mobilized and trained on consumer rights advocacy	Consumer lobby groups mobilized and trained on consumer rights advocacy	Consumer lobby groups mobilized and trained on consumer rights advocacy
Quarterly reports of the Inter-Institutional Consumer Protection Coordination Committee meetings where Synergies are created	Quarterly reports of the Inter-Institutional Consumer Protection Coordination Committee meetings where Synergies are created	Quarterly reports of the Inter-Institutional Consumer Protection Coordination Committee meetings where Synergies are created
Awareness creation materials on Competition and Consumer Protection developed, printed and disseminated	Awareness creation materials on Competition and Consumer Protection developed, printed and disseminated	Awareness creation materials on Competition and Consumer Protection developed, printed and disseminated
Competition and Consumer Protection matters disseminated in selected platforms	Competition and Consumer Protection matters disseminated in selected platforms	Competition and Consumer Protection matters disseminated in selected platforms

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Assorted stationery photocopying and printing services procured	Assorted stationery photocopying and printing services procured	Assorted stationery photocopying and printing services procured
RIA on review of Tobacco (Control & Marketing) Act and Regulations developed	Draft Tobacco (Control & Marketing) Act and Regulations developed	Draft Tobacco (Control & Marketing) Act and Regulations developed
Farmers sensitized on their rights and obligations to eliminate exploitation and loan defaulting and crop poaching respectively	Farmers sensitized on their rights and obligations to eliminate exploitation and loan defaulting and crop poaching respectively	Farmers sensitized on their rights and obligations to eliminate exploitation and loan defaulting and crop poaching respectively
Complaints on crop poaching, illicit tobacco products trade, illegal/unlicensed tobacco markets and loan defaulting amongst farmers investigated and addressed/resolved Monitoring reports highlighting findings generated	Complaints on crop poaching, illicit tobacco products trade, illegal/unlicensed tobacco markets and loan defaulting amongst farmers investigated and addressed/resolved	Complaints on crop poaching, illicit tobacco products trade, illegal/unlicensed tobacco markets and loan defaulting amongst farmers investigated and addressed/resolved
Stakeholder views compiled and considered in review of the Tobacco (Control & Marketing) Act, 1967 and Regulations	Stakeholder views compiled and considered in review of the Tobacco (Control & Marketing) Act, 1967 and Regulations	Stakeholder views compiled and considered in review of the Tobacco (Control & Marketing) Act, 1967 and Regulations
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 Regulation and Management of Cooperatives		
<i>Departments</i>		
Department:002 Cooperatives Development		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Cabinet Paper on Strengthening Cooperatives for Economic Transformation produced.	Cooperative Bank Bill presented to Cabinet	Cooperative Bank Bill presented to Cabinet
Cooperative Bank Bill presented to Cabinet		

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000082 Warehouse Receipt System Services		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
<p>The Market Information System (MIS) reviewed and updated</p> <p>The MIS with other systems to allow information sharing and cost cutting intergrated</p> <p>The eWRS application to add features and correct any faults to improve performance Updated</p>	<p>The Market Information System (MIS) reviewed and updated The MIS with other systems to allow information sharing and cost cutting intergrated</p> <p>The eWRS application to add features and correct any faults to improve performance Updated</p>	<p>The Market Information System (MIS) reviewed and updated The MIS with other systems to allow information sharing and cost cutting intergrated</p> <p>The eWRS application to add features and correct any faults to improve performance Updated</p>
<p>Uptake and proper functioning of the warehouse inspection application supported</p> <p>Accreditation of the eWRS by UNBS or other recognized body initiated</p> <p>A database of warehouse storage facilities with 136 districts in Uganda established</p>	<p>Uptake and proper functioning of the warehouse inspection application supported Accreditation of the eWRS by UNBS or other recognized body initiated A database of warehouse storage facilities with 34 districts in Uganda established</p>	<p>Uptake and proper functioning of the warehouse inspection application supported Accreditation of the eWRS by UNBS or other recognized body initiated A database of warehouse storage facilities with 34 districts in Uganda established</p>
<p>A database of stakeholders sensitized about Warehouse Receipt System with contacts, location and demographics across the country established.</p> <p>Regular supervisory and technical monitoring exercises to assess the implementation of UWRSA mandate Carried out</p>	<p>A database of stakeholders sensitized about Warehouse Receipt System with contacts, location and demographics across the country established. Regular supervisory and technical monitoring exercises to assess the implementation of UWRSA mandate Carried out</p>	<p>A database of stakeholders sensitized about Warehouse Receipt System with contacts, location and demographics across the country established. Regular supervisory and technical monitoring exercises to assess the implementation of UWRSA mandate Carried out</p>
<p>Regular field audits, inspection and value for money audit carried out</p>	NA	
Budget Output:010082 Cooperatives Establishment and Management		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
<p>2000 Cooperatives registered including women, youth and PWDs cooperatives.</p>	<p>500 Cooperatives registered including women, youth and PWDs cooperatives.</p>	<p>500 Cooperatives registered including women, youth and PWDs cooperatives.</p>
<p>18 cooperatives (4-5 cooperatives per region) inspected and investigated to ensure compliance</p>	<p>5 cooperatives in the Northern region inspected and investigated to ensure compliance</p>	<p>5 cooperatives in the Northern region inspected and investigated to ensure compliance</p>

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010082 Cooperatives Establishment and Management		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
55 Cooperatives audited in the four regions across the country	14 Cooperatives audited in the four regions across the country	14 Cooperatives audited in the four regions across the country
4 Cooperatives arbitrated and conciliated	1 Cooperative arbitrated and conciliated	1 Cooperative arbitrated and conciliated
Support supervision of PDM SACCOs (for 10594 SACCOs)	Support supervision of PDM SACCOs (for 2,649 SACCOs)	Support supervision of PDM SACCOs (for 2,649 SACCOs)
Support to Cooperative Revitalisation and Management	Support to Cooperative Revitalisation and Management	Support to Cooperative Revitalisation and Management
Budget Output:100004 Cooperatives Awareness and Skills Development		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
12 Training sessions in Governance, financial management, and gender segregation in cooperatives conducted in the four regions across the country. Two sessions for leadership training for youth in cooperatives conducted in Central and Eastern regions	3 Training sessions in Governance, financial management, and gender segregation in cooperatives conducted in Central region. One session for leadership training for youth in cooperatives conducted in Central region.	3 Training sessions in Governance, financial management, and gender segregation in cooperatives conducted in Central region. One session for leadership training for youth in cooperatives conducted in Central region.
Data collected on gender participation in cooperatives in the central region.	Not planned for Quarter	Not planned for Quarter
International Cooperatives Day Celebrated.	Not planned for Quarter	Not planned for Quarter
Budget Output:100008 Uganda Cooperative Alliance		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Education, Supervision and Statutory audits on cooperatives across the country carried out	Education, Supervision and Statutory audits on cooperatives across the country carried out	Education, Supervision and Statutory audits on cooperatives across the country carried out
<i>Development Projects</i>		
N/A		
Sub SubProgramme:03 Policy, Planning and Support Services		
<i>Departments</i>		

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
<p>A Risk Profile report prepared on the Ministry.</p> <p>An Assets Management Report prepared.</p> <p>An audit conducted on the Integrated Financial Management System (IFMS).</p> <p>An audit conducted on the Payroll and a Payroll Audit.</p>	<p>A Risk Profile report prepared on the Ministry.</p> <p>An Assets Management Report prepared. An audit conducted on the Integrated Financial Management System (IFMS). An audit conducted on the Payroll and a Payroll Audit.</p>	<p>A Risk Profile report prepared on the Ministry.</p> <p>An Assets Management Report prepared. An audit conducted on the Integrated Financial Management System (IFMS). An audit conducted on the Payroll and a Payroll Audit.</p>
<p>An audit conducted on the operational controls within the Ministry Agencies and affiliated Institutions.</p> <p>Periodic reports on Domestic Arrears Verification produced.</p>	<p>An audit conducted on the operational controls within the Ministry Agencies and affiliated Institutions. Periodic reports on Domestic Arrears Verification produced.</p>	<p>An audit conducted on the operational controls within the Ministry Agencies and affiliated Institutions. Periodic reports on Domestic Arrears Verification produced.</p>
<p>Management letters prepared on procurement procedures, accounting systems and preparation of financial statements</p> <p>Stores management review conducted and report produced</p>	<p>Management letters prepared on procurement procedures, accounting systems and preparation of financial statements</p>	<p>Management letters prepared on procurement procedures, accounting systems and preparation of financial statements</p>
Budget Output:000005 Human Resource Management		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
<p>Training of staff and management on the balanced scorecard and the Human Capital Management system</p> <p>Administration and Payment of Pension and Gratuity.</p> <p>Payment of staff salary for 12 months.</p> <p>Staff availed with up to date identity cards.</p>	<p>Training of staff and management on the balanced scorecard and the Human Capital Management system Administration and Payment of Pension and Gratuity. Payment of staff salary for 12 months. Staff availed with up to date identity cards.</p>	<p>Training of staff and management on the balanced scorecard and the Human Capital Management system Administration and Payment of Pension and Gratuity. Payment of staff salary for 12 months. Staff availed with up to date identity cards.</p>

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Payment of Medical expenses for employees who were in need especially employees with special needs/PWDs HIV/AIDS workplace policy developed Death and Incapacity benefits paid Staff welfare maintained	Payment of Medical expenses for employees who were in need especially employees with special needs/PWDs HIV/AIDS workplace policy developed Death and Incapacity benefits paid Staff welfare maintained	Payment of Medical expenses for employees who were in need especially employees with special needs/PWDs HIV/AIDS workplace policy developed Death and Incapacity benefits paid Staff welfare maintained
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Regulatory Impact Assessment on Cooperative Development, Trade Development developed Sectoral Public Policies developed ad submitted to Cabinet Implementation of MTIC Policies (National Competition, and Consumer Protection Policy) monitored	Regulatory Impact Assessment on Cooperative Development, Trade Development developed Sectoral Public Policies developed ad submitted to Cabinet Implementation of MTIC Policies (National Competition, and Consumer Protection Policy) monitored	Regulatory Impact Assessment on Cooperative Development, Trade Development developed Sectoral Public Policies developed ad submitted to Cabinet Implementation of MTIC Policies (National Competition, and Consumer Protection Policy) monitored
Implementation status of Cabinet decisions/directives by MTIC monitored Policy Briefs and Position Papers on Public Policy issues on MTIC Budget Framework Paper for FY2024/25 Prepared Ministerial Policy Statement for FY2024/25 Prepared and Printed	Implementation status of Cabinet decisions/directives by MTIC monitored Policy Briefs and Position Papers on Public Policy issues on MTIC	Implementation status of Cabinet decisions/directives by MTIC monitored Policy Briefs and Position Papers on Public Policy issues on MTIC

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
<p>Preparation of MTIC performance Reports (Quarterly, Half Annual, Annual Performance reports)</p> <p>Budget Preparatory meetings and workshops held with Budget officers,</p> <p>Review meetings with Senior Management and Top Management.</p>	<p>Preparation of MTIC performance Reports (Quarterly, Half Annual, Annual Performance reports) Budget Preparatory meetings and workshops held with Budget officers, Review meetings with Senior Management and Top Management.</p>	<p>Preparation of MTIC performance Reports (Quarterly, Half Annual, Annual Performance reports) Budget Preparatory meetings and workshops held with Budget officers, Review meetings with Senior Management and Top Management.</p>
<p>Statistics Committee meetings held every quarter and coordination of statistical activities strengthened</p> <p>Facilitation for development and establishment of Sector statistical systems to support evidence based policy formulation and monitoring.</p>	<p>Statistics Committee meeting held every quarter Facilitation for development and establishment of Sector statistical systems to support evidence based policy formulation and monitoring.</p>	<p>Statistics Committee meeting held every quarter Facilitation for development and establishment of Sector statistical systems to support evidence based policy formulation and monitoring.</p>
<p>Printing the National Competition and Consumer Protection bills for submission to Cabinet and Parliament</p> <p>Annual and Mid-Compliance Reviews as well as final review on the progress of implementing the Laws</p>	<p>Printing the National Competition and Consumer Protection bills for submission to Cabinet and Parliament Annual and Mid-Compliance Reviews as well as final review on the progress of implementing the Laws</p>	<p>Printing the National Competition and Consumer Protection bills for submission to Cabinet and Parliament Annual and Mid-Compliance Reviews as well as final review on the progress of implementing the Laws</p>
<p>Implementation of workplans for MTIC Departments, Divisions, Units and Agencies Monitored and evaluated.</p> <p>Programmes and projects monitored and evaluated</p> <p>Retreat for MPS held.</p>	<p>Implementation of workplans for MTIC Departments, Divisions, Units and Agencies Monitored and evaluated. Programmes and projects monitored and evaluated. Retreat for MPS held.</p>	<p>Implementation of workplans for MTIC Departments, Divisions, Units and Agencies Monitored and evaluated. Programmes and projects monitored and evaluated. Retreat for MPS held.</p>

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
<p>5 Manufacturing Programme meetings held and coordination of implementing Institutions strengthened.</p> <p>Workshops held for Policy formulation; budget conferences; retreats for reports and budgets</p> <p>Gender and Equity Committee Meetings facilitated</p>	<p>2 Manufacturing Programme meetings held and coordination of implementing Institutions strengthened. Workshops held for Policy formulation; budget conferences; retreats for reports and budgets. 5 Manufacturing Programme meetings held and coordination of implementing Institutions strengthened. Workshops held for Policy formulation; budget conferences; retreats for reports and budgets Gender and Equity Committee Meetings facilitated</p>	<p>2 Manufacturing Programme meetings held and coordination of implementing Institutions strengthened. Workshops held for Policy formulation; budget conferences; retreats for reports and budgets. 5 Manufacturing Programme meetings held and coordination of implementing Institutions strengthened. Workshops held for Policy formulation; budget conferences; retreats for reports and budgets Gender and Equity Committee Meetings facilitated</p>
Budget Output:000008 Records Management		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
<p>Delivery and Receipt of Ministry Official Communication (Letter and Parcels) facilitated.</p> <p>Ministry Security Registry maintained.</p> <p>Ministry records and Staff records regularly kept up to date.</p> <p>Ministry Registry System facilitated.</p>	<p>Delivery and Receipt of Ministry Official Communication (Letter and Parcels) facilitated. Ministry Security Registry maintained. Ministry records and Staff records regularly kept up to date. Ministry Registry System facilitated.</p>	<p>Delivery and Receipt of Ministry Official Communication (Letter and Parcels) facilitated. Ministry Security Registry maintained. Ministry records and Staff records regularly kept up to date. Ministry Registry System facilitated.</p>

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
<p>Decisions of the Procurement Committee implemented.</p> <p>Liaison with PPDA continued.</p> <p>Administrative support provided to the Ministry</p> <p>Financial Statements prepared and submitted to Accountant General and Audit queries responded to.</p>	<p>Decisions of the Procurement Committee implemented. Liaison with PPDA continued. Administrative support provided to the Ministry Financial Statements prepared and submitted to Accountant General and Audit queries responded to.</p>	<p>Decisions of the Procurement Committee implemented. Liaison with PPDA continued. Administrative support provided to the Ministry Financial Statements prepared and submitted to Accountant General and Audit queries responded to.</p>
<p>Records and Books of Accounts maintained.</p> <p>Compliance with PFMA and Regulations ensured.</p> <p>Fleet and other assets register maintained.</p> <p>Ministry Events organised and Public Relations ensured.</p> <p>Facilitated good policy formulation and refinement.</p>	<p>Records and Books of Accounts maintained. Compliance with PFMA and Regulations ensured. Fleet and other assets register maintained. Ministry Events organised and Public Relations ensured. Facilitated good policy formulation and refinement.</p>	<p>Records and Books of Accounts maintained. Compliance with PFMA and Regulations ensured. Fleet and other assets register maintained. Ministry Events organised and Public Relations ensured. Facilitated good policy formulation and refinement.</p>
<p>Facilitated planning and budgeting of the Ministry.</p> <p>Functioning of the Contracts Committee supported.</p> <p>Monthly reports for the Contracts Committee prepared.</p> <p>Secretariat to the Contracts Committee maintained.</p>	<p>Facilitated planning and budgeting of the Ministry. Functioning of the Contracts Committee supported. Monthly reports for the Contracts Committee prepared. Secretariat to the Contracts Committee maintained.</p>	<p>Facilitated planning and budgeting of the Ministry. Functioning of the Contracts Committee supported. Monthly reports for the Contracts Committee prepared. Secretariat to the Contracts Committee maintained.</p>

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
<p>All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts.</p> <p>Payments for activities done made and Funds for subventions disbursed.</p> <p>Contract documents prepared. Approved Contract documents issued.</p>	<p>All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts. Payments for activities done made and Funds for subventions disbursed.</p> <p>Contract documents prepared. Approved Contract documents issued.</p>	<p>All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts. Payments for activities done made and Funds for subventions disbursed.</p> <p>Contract documents prepared. Approved Contract documents issued.</p>
<p>Records of the procurement and disposal process maintained and archived.</p>	<p>Records of the procurement and disposal process maintained and archived.</p>	<p>Records of the procurement and disposal process maintained and archived.</p>
<p>Routine Service, maintenance and repair of ICT resources</p> <p>Digitalisation of MTIC</p>	<p>Routine Service, maintenance and repair of ICT resources. Digitalisation of MTIC</p>	<p>Routine Service, maintenance and repair of ICT resources. Digitalisation of MTIC</p>
<p>Decisions of the Procurement Committee implemented.</p> <p>Liaison with PPDA continued.</p> <p>Administrative support provided to the Ministry</p> <p>Financial Statements prepared and submitted to Accountant General and Audit queries responded to.</p>	<p>Decisions of the Procurement Committee implemented. Liaison with PPDA continued. Administrative support provided to the Ministry Financial Statements prepared and submitted to Accountant General and Audit queries responded to.</p>	<p>Decisions of the Procurement Committee implemented. Liaison with PPDA continued. Administrative support provided to the Ministry Financial Statements prepared and submitted to Accountant General and Audit queries responded to.</p>

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
<p>Records and Books of Accounts maintained.</p> <p>Compliance with PFMA and Regulations ensured.</p> <p>Fleet and other assets register maintained.</p> <p>Ministry Events organised and Public Relations ensured.</p> <p>Facilitated good policy formulation and refinement.</p>	<p>Records and Books of Accounts maintained. Compliance with PFMA and Regulations ensured. Fleet and other assets register maintained. Ministry Events organised and Public Relations ensured. Facilitated good policy formulation and refinement.</p>	<p>Records and Books of Accounts maintained. Compliance with PFMA and Regulations ensured. Fleet and other assets register maintained. Ministry Events organised and Public Relations ensured. Facilitated good policy formulation and refinement.</p>
<p>Facilitated planning and budgeting of the Ministry.</p> <p>Functioning of the Contracts Committee supported.</p> <p>Monthly reports for the Contracts Committee prepared.</p> <p>Secretariat to the Contracts Committee maintained.</p>	<p>Facilitated planning and budgeting of the Ministry. Functioning of the Contracts Committee supported. Monthly reports for the Contracts Committee prepared. Secretariat to the Contracts Committee maintained.</p>	<p>Facilitated planning and budgeting of the Ministry. Functioning of the Contracts Committee supported. Monthly reports for the Contracts Committee prepared. Secretariat to the Contracts Committee maintained.</p>
<p>All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts.</p> <p>Payments for activities done made and Funds for subventions disbursed.</p> <p>Contract documents prepared. Approved Contract documents issued.</p>	<p>All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts. Payments for activities done made and Funds for subventions disbursed. Contract documents prepared. Approved Contract documents issued.</p>	<p>All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts. Payments for activities done made and Funds for subventions disbursed. Contract documents prepared. Approved Contract documents issued.</p>

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Routine Service, maintenance and repair of ICT resources Digitalisation of MTIC	Routine Service, maintenance and repair of ICT resources. Digitalisation of MTIC	Routine Service, maintenance and repair of ICT resources. Digitalisation of MTIC
Advertising and Public Relations (FOR KATALE Symposium) conducted Expo for East African Region conducted	Advertising and Public Relations (FOR KATALE Symposium) conducted. Expo for East African Region conducted	Advertising and Public Relations (FOR KATALE Symposium) conducted. Expo for East African Region conducted
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Strategic policy guidance provided. Facilitated good policy formulation and refinement. Facilitated planning and budgeting of the Ministry.	Strategic policy guidance provided. Facilitated good policy formulation and refinement. Facilitated planning and budgeting of the Ministry.	Strategic policy guidance provided. Facilitated good policy formulation and refinement. Facilitated planning and budgeting of the Ministry.
<i>Development Projects</i>		
Project:1689 Retooling of Ministry of Trade and Industry		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Information and Communication Technology Supplies procured. Purchase of 20 Desktop Computers Purchase of 10 laptops Purchase of simple office furniture	Information and Communication Technology Supplies procured.	Information and Communication Technology Supplies procured.

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1689 Retooling of Ministry of Trade and Industry		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Funds disbursed to MTAC for; i) Construction of MTAC Mbale. ii) Establishment of user facilities in Mbale and completion of Ntungamo campus	Not planned for Quarter	Not planned for Quarter
Sub SubProgramme:04 Industrial and Technological Development		
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		
Project:1495 Rural Industrial Development Project (OVOP Project Phase III)		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 04040402 Green Manufacturing Practices Adopted		
Programme Intervention: 040404 Formulate, implement and enforce standards, laws, and regulations to facilitate adoption to green manufacturing		
Support supervision and monitoring of Agro-Processing Facilities for CAIIP AND RIDP.	Support supervision and monitoring of Agro-Processing Facilities for CAIIP AND RIDP.	Support supervision and monitoring of Agro-Processing Facilities for CAIIP AND RIDP.
Product Certification for products from 10 Enterprises	Product Certification for products from 2 Enterprises	Product Certification for products from 2 Enterprises
Procurement, delivery and installation of value addition equipment	Procurement, delivery and installation of value addition equipment	Procurement, delivery and installation of value addition equipment
Programme:07 Private Sector Development		
SubProgramme:02		
Sub SubProgramme:01 Trade Development		
<i>Departments</i>		
Department:001 External Trade		

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 07020101 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place		
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED		
Export potential for the selected product value chains Implemented activities ascertained. National Policy on Trade Fairs, Exhibition and Exposition finalized.	Export potential for the selected product value chains Implemented activities ascertained. National Policy on Trade Fairs, Exhibition and Exposition finalized.	Export potential for the selected product value chains Implemented activities ascertained. National Policy on Trade Fairs, Exhibition and Exposition finalized.
Budget Output:000080 Economic Integration and Market Access		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;		
Meetings at the COMESA FTA attended. Tripartite Negotiations EAC-COMESA-SADC attended. Africa Continental Free Trade Area attended, WTO meetings attended. Regional and Bilateral meetings attended and National positions given.	Meetings at the COMESA FTA attended. Tripartite Negotiations EAC-COMESA-SADC attended. Africa Continental Free Trade Area attended, WTO meetings attended. Regional and Bilateral meetings attended and National positions given.	Meetings at the COMESA FTA attended. Tripartite Negotiations EAC-COMESA-SADC attended. Africa Continental Free Trade Area attended, WTO meetings attended. Regional and Bilateral meetings attended and National positions given.
Capacity of the National Trade Negotiation Team built in emerging Foreign Trade Policy Areas; The Business Community (PSFU, Exporter Associations, UMA,) consulted on Market Opportunities in various Trade Agreements negotiated	Capacity of the National Trade Negotiation Team built in emerging Foreign Trade Policy Areas; The Business Community (PSFU, Exporter Associations, UMA,) consulted on Market Opportunities in various Trade Agreements negotiated	Capacity of the National Trade Negotiation Team built in emerging Foreign Trade Policy Areas; The Business Community (PSFU, Exporter Associations, UMA,) consulted on Market Opportunities in various Trade Agreements negotiated

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:190032 Product and Services Market Research		
PIAP Output: 07030201 Product and market information systems developed		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
<p>Trade information collected, analysed and Annual Trade Report produced.</p> <p>Guidance to local manufacturers on how best to benefit from AGOA provided;</p> <p>Monitoring and Evaluation of AGOA Programmes and Interventions; Public Awareness created;</p>	<p>Trade information collected, analysed and Annual Trade Report produced. Guidance to local manufacturers on how best to benefit from AGOA provided; Monitoring and Evaluation of AGOA Programmes and Interventions; Public Awareness created;</p>	<p>Trade information collected, analysed and Annual Trade Report produced. Guidance to local manufacturers on how best to benefit from AGOA provided; Monitoring and Evaluation of AGOA Programmes and Interventions; Public Awareness created;</p>
<p>Trade information collected, analysed and Annual Trade Report produced.</p> <p>Guidance to local manufacturers on how best to benefit from AGOA provided;</p> <p>Monitoring and Evaluation of AGOA Programmes and Interventions; Public Awareness created;</p>	<p>Trade information collected, analysed and Annual Trade Report produced. Guidance to local manufacturers on how best to benefit from AGOA provided; Monitoring and Evaluation of AGOA Programmes and Interventions; Public Awareness created;</p>	<p>Trade information collected, analysed and Annual Trade Report produced. Guidance to local manufacturers on how best to benefit from AGOA provided; Monitoring and Evaluation of AGOA Programmes and Interventions; Public Awareness created;</p>
Budget Output:190037 Support to AGOA Secretariat		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;		
<p>Increase awareness among the current exporters, general public and key stake holders</p> <p>Facilitate exporters of key identified products to attend exhibitions in the U.S</p>	<p>Increase awareness among the current exporters, general public and key stake holders Facilitate exporters of key identified products to attend exhibitions in the U.S</p>	<p>Increase awareness among the current exporters, general public and key stake holders Facilitate exporters of key identified products to attend exhibitions in the U.S</p>
<p>Experts recruited to advise on increased volume and quality of the targeted products and their penetration into the U.S market.</p> <p>The annual report on export performance under the AGOA initiative published</p>	<p>Experts recruited to advise on increased volume and quality of the targeted products and their penetration into the U.S market. The annual report on export performance under the AGOA initiative published</p>	<p>Experts recruited to advise on increased volume and quality of the targeted products and their penetration into the U.S market. The annual report on export performance under the AGOA initiative published</p>
Department:002 Internal Trade		

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;		
Tobacco stores verified and inspected and marketing activities monitored. Illegal markets/stores identified and closed	Not planned for Quarter	Not planned for Quarter
Trade Licensing data from selected LGs/Cities collected and analyzed for compliance with Trade Licensing (Amendment) Act and Regulations and Policy review	Trade Licensing data from selected LGs/Cities collected and analyzed for compliance with Trade Licensing (Amendment) Act and Regulations and Policy review	Trade Licensing data from selected LGs/Cities collected and analyzed for compliance with Trade Licensing (Amendment) Act and Regulations and Policy review
Stakeholder views compiled and included in review of Trade Licensing returns from LGs/Cities to guide Policy	Stakeholder views compiled and included in review of Trade Licensing returns from LGs/Cities to guide Policy	Stakeholder views compiled and included in review of Trade Licensing returns from LGs/Cities to guide Policy
PIAP Output: 07030104 National E-Commerce platform for Ugandan products and services established		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
Reduced exploitation of customers buying goods on hire purchase, Increased compliance with Hire Purchase Law, Increased NTR for the law	Not planned for Quarter	Not planned for Quarter
Regulatory and arising issues in Tobacco sub-sector streamlined and Non-Citizen traders licensing regulated	Regulatory and arising issues in Tobacco sub-sector streamlined and Non-Citizen traders licensing regulated	Regulatory and arising issues in Tobacco sub-sector streamlined and Non-Citizen traders licensing regulated
Utilization of Conditional Grants by the Trade, Industry and Local Economic Development Departments monitored and inspected for compliance with set guidelines	Not planned for Quarter	Not planned for Quarter
Tobacco inputs verified and inspected for existence and compliance with Tobacco (C&M) Act and Regulations to ascertain each growing Company's investments.	Not planned for Quarter	Not planned for Quarter
Tobacco seedbeds verified and inspected for existence and compliance with Tobacco (C&M) Act and Regulations	Not planned for Quarter	Not planned for Quarter
Tobacco fields verified and Tobacco plants counted in the inspected fields to make crop output projections of each growing Company.	Tobacco fields verified and Tobacco plants counted in the inspected fields to make crop output projections of each growing Company.	Tobacco fields verified and Tobacco plants counted in the inspected fields to make crop output projections of each growing Company.

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 07030104 National E-Commerce platform for Ugandan products and services established		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
Increased compliance with Trade Licensing Law and Regulations and reduced exploitation of businesses through charging of wrong rates and grading of businesses	Not planned for Quarter	Not planned for Quarter
Budget Output:190032 Product and Services Market Research		
PIAP Output: 07030104 National E-Commerce platform for Ugandan products and services established		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
1,500 Copies of Trade related Policies/Laws printed and disseminated amongst relevant Private Sector, LGs and MDAs	Not planned for Quarter	Not planned for Quarter
Consumer protection Bill gazetted and 650 Copies printed	Not planned for Quarter	Not planned for Quarter
PIAP Output: 07030201 Product and market information systems developed		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
Trade Remedies, Competition and Consumer Protection Laws enacted and implemented	Not planned for Quarter	Not planned for Quarter
National BUBU Exhibition 2024 held	Not planned for Quarter	Not planned for Quarter
3 BUBU Exhibition stakeholders' preparatory engagements held	Not planned for Quarter	Not planned for Quarter
10 License booklets for Non-Citizen, 10 License booklets for Hire Purchase and 10 booklets for Traveling wholesaler licenses printed and issued	Not planned for Quarter	Not planned for Quarter
An apex Private Sector body formed and launched to streamline Private Sector operations	Not planned for Quarter	Not planned for Quarter
Assorted stationery procured	Not planned for Quarter	Not planned for Quarter
Awareness created among 140 Private sector stakeholders on Trade related Laws and Policies	Awareness created among 35 Private sector stakeholders on Trade related Laws and Policies	Awareness created among 35 Private sector stakeholders on Trade related Laws and Policies
70 Private Sector stakeholders sensitized on Regional Laws (EAC and COMESA) and Export requirements	Not planned for Quarter	Not planned for Quarter

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:190032 Product and Services Market Research		
PIAP Output: 07030201 Product and market information systems developed		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
50 members of MDAs, LGs and Private Sector Associations sensitized on their roles in BUBU implementation	Not planned for Quarter	Not planned for Quarter
Grain sector operations streamlined for improved grain trade both domestic and export	Not planned for Quarter	Not planned for Quarter
<i>Development Projects</i>		
N/A		
Sub SubProgramme:05 MSME Development		
<i>Departments</i>		
Department:001 Business Development and Quality Assurance		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 07030203 System of incubation centres strengthened to support growth of SMEs in strategic areas		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
RIA for National Business Development Services Policy (NBDS) framework developed. National Business Development Guideline Mainstreamed In the work Plans, Budgets of MDA's and Local Governments	RIA for National Business Development Services Policy (NBDS) framework developed. National Business Development Guideline Mainstreamed In the work Plans, Budgets of MDA's and Local Governments	RIA for National Business Development Services Policy (NBDS) framework developed. National Business Development Guideline Mainstreamed In the work Plans, Budgets of MDA's and Local Governments
Budget Output:190034 Business Development Services (SDP)		
PIAP Output: 07030105 Clients' Business continuity and sustainability Strengthened		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
Offer coaching, mentoring and advisory services to MSMEs managers on modern business management skills, and good corporate governance principles for effective business growth. ETC. Ntoroko, Bundibugyo, Kagadi, Kaseses Kisoro, Bulambuli, Katakwi,	Offer coaching, mentoring and advisory services to MSMEs managers on modern business management skills, and good corporate governance principles for effective business growth. ETC. Ntoroko, Bundibugyo, Kagadi, Kaseses Kisoro, Bulambuli, Katakwi,	Offer coaching, mentoring and advisory services to MSMEs managers on modern business management skills, and good corporate governance principles for effective business growth. ETC. Ntoroko, Bundibugyo, Kagadi, Kaseses Kisoro, Bulambuli, Katakwi,

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 190034 Business Development Services (SDP)		
PIAP Output: 07030105 Clients' Business continuity and sustainability Strengthened		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
Business clinics conducted in selected Districts of the country to guide 400 MSMEs on making Business Plans, Financial Literacy, Resource Mobilization, Business Reg. Nabilatuk, Amuria, Kapelebyong , Kyotera, Kalagala, Gomba ,Lwengo, Napak, Abim & Moroto.	Business clinics conducted in selected Districts of the country to guide 100 MSMEs on making Business Plans, Financial Literacy, Resource Mobilization, Business Reg. Napak, Abim & Moroto.	Business clinics conducted in selected Districts of the country to guide 100 MSMEs on making Business Plans, Financial Literacy, Resource Mobilization, Business Reg. Napak, Abim & Moroto.
Awareness creation conducted for 800 youth, women and PWDs on entrepreneurship startups and business formalization. Kanungu, Mitooma, Terergo, Bugiri, Bukwe	Awareness creation conducted for 250 youth, women and PWDs on entrepreneurship startups and business formalization. Business Reg. Lwengo, Napak, Abim & Moroto.	Awareness creation conducted for 250 youth, women and PWDs on entrepreneurship startups and business formalization. Business Reg. Lwengo, Napak, Abim & Moroto.
Business Development Services , Mentoring, & advisory serv. provided to private business associations & MSME groups to guide 400 MSMEs on making Business Plans, Financial Literacy, Resource Mobilization, Business Negotiations and Record Keeping etc.	Business Development Services , Mentoring, & advisory serv. provided to private business associations & MSME groups to guide 100 MSMEs on making Business Plans, Financial Literacy, Resource Mobilization, Business Negotiations and Record Keeping etc.	Business Development Services , Mentoring, & advisory serv. provided to private business associations & MSME groups to guide 100 MSMEs on making Business Plans, Financial Literacy, Resource Mobilization, Business Negotiations and Record Keeping etc.
PIAP Output: 07030101 Clients' Business continuity and sustainability Strengthened		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
Awareness creation conducted for 800 youth, women and PWDs on entrepreneurship startups and business formalization.	Awareness creation conducted for 200 youth, women and PWDs on entrepreneurship startups and business formalization.	Awareness creation conducted for 200 youth, women and PWDs on entrepreneurship startups and business formalization.
200 MSMEs mobilized and sensitized on the importance of formalizing and registration of businesses.	50 MSMEs mobilized and sensitized on the importance of formalizing and registration of businesses.	50 MSMEs mobilized and sensitized on the importance of formalizing and registration of businesses.

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:190035 Product Development		
PIAP Output: 07030201 Product and market information systems developed		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
400 MSMEs mobilized and sensitized on the importance of product certification, audits, good manufacturing practices and good hygiene practices for enterprises in Rakai, Kiboga, Mayuge, Luuka, Pallisa ,Bugiri, Iganga Municipality & Wakiso.	100 MSMEs mobilized and sensitized on the importance of product certification, audits, good manufacturing practices and good hygiene practices for enterprises in Iganga Municipality & Wakiso.	100 MSMEs mobilized and sensitized on the importance of product certification, audits, good manufacturing practices and good hygiene practices for enterprises in Iganga Municipality & Wakiso.
Budget Output:190038 Enterprise Training and Advisory Services		
PIAP Output: 07030105 Support measures undertaken to foster organic bottom up formation of cooperatives		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
On site visits & technical guidance provided to 400 MSMEs on product development and certification .	On site visits & technical guidance provided to 100 MSMEs on product development and certification .	On site visits & technical guidance provided to 100 MSMEs on product development and certification .
Budget Output:190039 MSMEs Information Services		
PIAP Output: 07030201 Product and market information systems developed		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
500 MSMEs profiled per region of the country and the MSMEs database populated. 50 MSME Company's producing value added Nutritious food profiled	125 MSMEs profiled in the WestNile region of the country and the MSMEs database populated. 25 MSME Company's producing value added Nutritious food profiled	125 MSMEs profiled in the WestNile region of the country and the MSMEs database populated. 25 MSME Company's producing value added Nutritious food profiled
Department:005 Processing and Marketing		

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 07030203 System of incubation centres strengthened to support growth of SMEs in strategic areas		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
Draft Wood and Furniture Industry Strategy finalized.	Draft Wood and Furniture Industry Strategy finalized.	Draft Wood and Furniture Industry Strategy finalized.
National Branding and Packaging Strategy (NPIDS) finalized to support the development of the packaging Industry.		
Review of the MSME Policy.		
Budget Output:190034 Business Development Services (SDP)		
PIAP Output: 07030105 Clients' Business continuity and sustainability Strengthened		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
200 youth, women and elderly owned MSMEs mobilised, supported and facilitated to legalise their business in agro-processing,mining and handcrafts sectors in Isingiro, Bushenyi, Rubirizi, Packwach, Kamwenge, Mbarara and Arua.	50 youth, women and elderly ownedMSMEs mobilised, supported andfacilitated to legalise their business inagro- processing,mining and handcraftssectors in Rubirizi, Kamwenge andMbarara	50 youth, women and elderly ownedMSMEs mobilised, supported andfacilitated to legalise their business inagro- processing,mining and handcraftssectors in Rubirizi, Kamwenge andMbarara
MSMEs forum supported and facilitated to organise the International MSMEs day.	MSMEs forum supported and facilitatedto organise the International MSMEs day	MSMEs forum supported and facilitatedto organise the International MSMEs day
200 youth, women and elderly owned MSMEs mobilised, supported and facilitated to legalise their business in agro- processing,mining and handcrafts sectors in Isingiro, Bushenyi, Rubirizi, Packwach, Kamwenge, Mbarara and Arua	50 youth, women and elderly owned MSMEs mobilised, supported and facilitated to legalise their business in agro- processing,mining and handcrafts sectors in Rubirizi, Kamwenge and Mbarara	50 youth, women and elderly owned MSMEs mobilised, supported and facilitated to legalise their business in agro- processing,mining and handcrafts sectors in Rubirizi, Kamwenge and Mbarara
PIAP Output: 07030101 Clients' Business continuity and sustainability Strengthened		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
MSMEs forum supported and facilitated to organise the International MSMEs day	MSMEs forum supported and facilitated to organise the International MSMEs day	MSMEs forum supported and facilitated to organise the International MSMEs day

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
--------------	----------------	---------------

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

250 MSMEs from Central, Western, Eastern and Northern Uganda mobilised, vetted, trained and supported to attend the National, Regional and International trade fairs and Expos.	Not planned for Quarter	Not planned for Quarter
200 MSMEs trained in the processes of credit rating, bar coding and adoption of cleaner production and Resource efficiency practices.	100 MSMEs trained in the processes of credit rating, bar coding and adoption of cleaner production and Resource efficiency practices in Jinja,Iganga tororo,mbale, masaka, mbarara,ntungao and Kabale	100 MSMEs trained in the processes of credit rating, bar coding and adoption of cleaner production and Resource efficiency practices in Jinja,Iganga tororo,mbale, masaka, mbarara,ntungao and Kabale

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

Capacity built on product design and development for 25 MSMEs in leather and textiles subsectors.	Capacity built on product design and development for 25 MSMEs in leather and textiles subsectors.	Capacity built on product design and development for 25 MSMEs in leather and textiles subsectors.
100 youth and women MSMEs provided with technical guidance in product design, branding, packaging, value addition, access to Finance, PPDA compliance for participation in public procurement and marketing of bio fortified products.	Not planned for Quarter	Not planned for Quarter

Budget Output:190039 MSMEs Information Services**PIAP Output: 07030105 Clients' Business continuity and sustainability Strengthened****Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through**

c	NA	
400 MSMEs in the mining and agro processing sector (100 MSMEs per region) profiled and captured in the MSMEs data base.	100 MSMEs in the mining and agro processing sector per region profiled and captured in the MSMEs data base.	100 MSMEs in the mining and agro processing sector per region profiled and captured in the MSMEs data base.

Development Projects

N/A

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Programme:17 Regional Balanced Development		
SubProgramme:01		
Sub SubProgramme:02 Regulation and Management of Cooperatives		
<i>Departments</i>		
Department:002 Cooperatives Development		
Budget Output:510001 Regional Development Planning		
PIAP Output: 17020417 Support to value chain development for key commodities through provision of cassava chippers , maize mills, oil extraction machines		
Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions		
8 Beneficiary cooperatives identified and trained in governance, leadership and mind set change. (1 cooperative in each RDP region)	2 Beneficiary cooperatives identified and trained in governance, leadership and mind set change in WestNile and Teso RDP regions	2 Beneficiary cooperatives identified and trained in governance, leadership and mind set change in WestNile and Teso RDP regions
8 Beneficiary cooperativesl be inspected and supervised monitored and supervised to ensure compliance. (1 cooperative in each RDP region)	2 Beneficiary cooperativesl be inspected and supervised monitored and supervised to ensure compliance WestNile and Teso	2 Beneficiary cooperativesl be inspected and supervised monitored and supervised to ensure compliance WestNile and Teso
<i>Develoment Projects</i>		
N/A		

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

Quarter 3

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

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q3
142225	Other Licence fees	0.600	0.000
133104	Transfers Received from Other Funds	5.400	0.000
142212	Educational/Instruction related levies	2.600	0.000
Total		8.600	0.000

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

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

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

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To ensure Gender Mainstreaming and equal Opportunities for men, women, youth, elderly persons and PWDs, in urban and rural areas across the country
Issue of Concern:	There is need to Gender Mainstream and provide equal opportunities to all men, women, youth, elderly persons and PWDs in both rural and urban areas across the Country
Planned Interventions:	a) Training of staff in Gender issues and Gender awareness creation for the Ministry Staff b) Training staff in Gender and Equity budgeting c) Data collection across all departments to be disaggregated into women men youth
Budget Allocation (Billion):	0.030
Performance Indicators:	a) Number of Ministry staff trained b) Number of gender awareness workshops held. c) Percentage of Ministry budget mainstreamed to provide Equal Opportunities.
Actual Expenditure By End Q3	0
Performance as of End of Q3	1 Gender committee meeting held to discuss way forward on strategy
Reasons for Variations	workshops on gender and equity awareness and also staff training not done due to late release of funds .

ii) HIV/AIDS

Objective:	To create a stigma free and conducive working environment for both the affected and infected staff of the Ministry.
Issue of Concern:	There is need to create and develop further a stigma free and conducive working environment for both affected and infected staff of the Ministry.
Planned Interventions:	Carry out health awareness campaigns and continue to provide staffs who declare their status with support, care and treatment from JCRC.
Budget Allocation (Billion):	0.020
Performance Indicators:	1. HIV/AIDS workplace policy developed 2. Number of infected staff provided with counseling and medical support. 3. Number of HIV/AIDS sensitization workshops held
Actual Expenditure By End Q3	
Performance as of End of Q3	HIV/AIDS workplace policy ,committee in place and we are yet to implement and buy materials
Reasons for Variations	HIV/AIDS workplace policy to be implemented in the last quarter,and also materials to be bought due to delay in release of funds.0

iii) Environment

Objective:	To create awareness on the importance of a clean and green environment among staff and clients/Sector Stakeholders.
-------------------	---

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

Quarter 3

Issue of Concern:	Employees in the Ministry should work in a clean and a disease free environment to ensure good health and productivity.
Planned Interventions:	<ul style="list-style-type: none"> a) Review the Environmental Social Impact Assessment and Audit (ESIAs) reports for industries b) Provision of technical guidance to industries on sustainable industrial practices c) Provision of energy efficient, cleaner production equipment under RIDP
Budget Allocation (Billion):	0.030
Performance Indicators:	<ul style="list-style-type: none"> a) The Environmental Social Impact Assessment and Audit (ESIAs) reports for industries in place b) No of industries Provided with technical guidance on sustainable industrial practices c) No of Energy efficient, cleaner production equipment provided
Actual Expenditure By End Q3	0
Performance as of End of Q3	Not done
Reasons for Variations	

iv) Covid

Objective:	To encourage private sector actors (producers, exporters, traders) to utilise Standard Operating Procedures of Covid 19.
Issue of Concern:	Private sector actors (producers, exporters, traders) are performing below capacity due to Covid 19.
Planned Interventions:	Encourage private sector actors (producers, exporters, traders) to continue producing, trading and exporting while utilising Standard Operating Procedures of Covid 19.
Budget Allocation (Billion):	0.004
Performance Indicators:	1.Number of private sector actors (producers, exporters, traders) facilitated to utilise Covid 19 Standard Operating Procedures in exporting process.
Actual Expenditure By End Q3	0
Performance as of End of Q3	Not done
Reasons for Variations	