

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

Quarter 4

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	3.174	3.248	3.230	2.973	102.0 %	94.0 %	92.0 %
	Non-Wage	110.876	498.208	468.159	457.107	422.0 %	412.3 %	97.6 %
Dev.	GoU	23.055	23.055	14.790	14.771	64.1 %	64.1 %	99.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		137.105	524.512	486.179	474.851	354.6 %	346.3 %	97.7 %
Total GoU+Ext Fin (MTEF)		137.105	524.512	486.179	474.851	354.6 %	346.3 %	97.7 %
Arrears		0.822	0.822	0.822	0.821	100.0 %	100.0 %	99.9 %
Total Budget		137.927	525.334	487.001	475.672	353.1 %	344.9 %	97.7 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		137.927	525.334	487.001	475.672	353.1 %	344.9 %	97.7 %
Total Vote Budget Excluding Arrears		137.105	524.512	486.179	474.851	354.6 %	346.3 %	97.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	10.150	10.150	4.478	4.478	44.1 %	44.1 %	100.0%
Sub SubProgramme:02 Regulation and Management of Cooperatives	10.150	10.150	4.478	4.478	44.1 %	44.1 %	100.0%
Programme:04 Manufacturing	125.810	513.019	480.364	469.115	381.8 %	372.9 %	97.7%
Sub SubProgramme:02 Regulation and Management of Cooperatives	39.200	37.948	30.516	21.751	77.8 %	55.5 %	71.3%
Sub SubProgramme:03 Policy, Planning and Support Services	34.734	36.253	30.047	27.822	86.5 %	80.1 %	92.6%
Sub SubProgramme:04 Industrial and Technological Development	51.875	438.818	419.802	419.542	809.3 %	808.8 %	99.9%
Programme:07 Private Sector Development	1.967	1.973	1.881	1.959	95.6 %	99.6 %	104.1%
Sub SubProgramme:01 Trade Development	1.269	1.269	1.181	1.202	93.1 %	94.8 %	101.8%
Sub SubProgramme:05 MSME Development	0.699	0.704	0.700	0.756	100.2 %	108.3 %	108.0%
Total for the Vote	137.927	525.142	486.724	475.552	352.9 %	344.8 %	97.7 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:02 Regulation and Management of Cooperatives		
Sub Programme: 03 Enabling Environment		
8.761	Bn Shs	Department : 002 Cooperatives Development
Reason: 0		
Ministry ordered to stop all compensations until review in the next financial year.		
Uncompleted procurement processes for some items.		
<i>Items</i>		
8.832	UShs	282104 Compensation to 3rd Parties
Reason: Ministry ordered to stop all compesations until review in the next financial year		
0.060	UShs	227001 Travel inland
Reason: un utilised balances at the end of the financial year		
officers in the ministry were under staffed hence busy with other activities hence couldnt request to		
spend this money		
test		
0.018	UShs	227004 Fuel, Lubricants and Oils
Reason: unspent balances at the end of the financial year		
Officers couldnt be advanced more fuel cause they had to account for the previous fuels		
0.011	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
procurement services delayed		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 Policy, Planning and Support Services

Sub Programme: 03 Enabling Environment

2.083	Bn Shs	Department : 001 Finance and Administration
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Reason: Pensioners not yet migrated to HCM system.

Payments done before close of financial year but the actual transfer happened after the financial year.

Balances expended in the adjustment period

Items

1.689	UShs	273104 Pension
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Reason: Pensioners not yet migrated to the HCM for example pensioners with two payment numbers,different names or those that have died.

0.178	UShs	227004 Fuel, Lubricants and Oils
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Reason: unreconciled balances between PBS AND IFMIS systems
Balances expended in the adjustment period
officers had to account for their previous fuels so couldnt utilise this.
officers couldnt be advanced more fuel cause they had to account for the previous fuels

0.133	UShs	227001 Travel inland
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Reason: unreconciled balances between PBS and IFMIS
Balances expended in the adjustment period

Sub SubProgramme:04 Industrial and Technological Development

Sub Programme: 01 Industrial and Technological Development

	Bn Shs	Department : 001 Industry and Technology
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Reason: Balances expended in the adjustment period

Items

0.124	UShs	221002 Workshops, Meetings and Seminars
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Reason: unreconciled balances between PBS and IFMIS systems
procurement delays in acquiring hotel facilities and welfare

0.046	UShs	227001 Travel inland
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Reason: officers responsible for had on going activities and couldnt be advanced this money before

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:04 Industrial and Technological Development

Sub Programme: 03 Enabling Environment

0.019	Bn Shs	Project : 1495 Rural Industrial Development Project (OVOP Project Phase III)
Reason: Uncompleted procurement processes at the end of FY. Balances expended in the adjustment period		

Items

0.001	UShs	221001 Advertising and Public Relations
Reason: Funds are spent as and when required		

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:02 Regulation and Management of Cooperatives -03 Enabling Environment

0.128	Bn Shs	Department : 002 Cooperatives Development
Reason: 0 relaxed budget control in IFMS Correction to pass a journal against items with available balance		

Items

0.028	UShs	227004 Fuel, Lubricants and Oils
Reason: Un reconciled balances between PBS and IFMIS systems		
0.018	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: correction to pass a journal against this specific item with available balance Amount double posted in try to correct to pass a journal		
0.082	UShs	227001 Travel inland
Reason: this is due to the virement this came about due to virement		

Sub SubProgramme:03 Policy, Planning and Support Services -03 Enabling Environment

1.007	Bn Shs	Department : 001 Finance and Administration
Reason: over drawn balance ,relaxed budget control to pass journal against an item with the available balance		

Items

0.445	UShs	273105 Gratuity
Reason: The Minstry received a supplementary on gratuity as additional funding to cater for retirees who served in scientist positions.		
0.293	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Relaxed budget control in IFMS,corrected to pass a journal against an item with available balances		
0.267	UShs	227004 Fuel, Lubricants and Oils

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(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:03 Policy, Planning and Support Services -03 Enabling Environment

1.007	Bn Shs	Department : 001 Finance and Administration
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Reason: over drawn balance ,relaxed budget control to pass journal against an item with the available balance

Items

Reason: Double posting in process of running journals in IFMS
 corrections to pass a journal against an item with the available balance
 Double postings in process of running journals for correction

0.001	UShs	228002 Maintenance-Transport Equipment
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Reason:

Sub SubProgramme:04 Industrial and Technological Development -01 Industrial and Technological Development

369.434	Bn Shs	Department : 001 Industry and Technology
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Reason: Supplementary to UDC issued in quarter 2

overdrawn balance due to correction to pass a journal against an item with available balance

Items

369.434	UShs	263402 Transfer to Other Government Units
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Reason: Supplementary to UDC issued in quarter 2

Sub SubProgramme:05 MSME Development -02 Strengthening Private Sector Institutional and Organizational Capacity

0.074	Bn Shs	Department : 005 Processing and Marketing
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Reason: erroneously credited during virement but later corrected in adjusted period

Items

0.001	UShs	221002 Workshops, Meetings and Seminars
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Reason: erroneously credited during virement but later corrected in the adjustment period

0.044	UShs	227001 Travel inland
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Reason: correction to pass a journal against an item with available balance

0.026	UShs	227004 Fuel, Lubricants and Oils
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Reason: overdrawn balance in correction to pass a journal against an item with available balance

0.003	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: credits during the virement but later corrected in the adjustment period

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:02 Regulation and Management of Cooperatives			
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of warehouses licensed as public facilities	Number	12	0
Number of institutions of Government procuring warehouse receipts for food security	Number	4	0
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 2022/23	Actuals By END Q 4
Number of industries Trained in RECP	Number	100	0
Budget Output: 000073 Marketing and Value Addition			
PIAP Output: 04030301 Quantity of industrial sugar exported			
Programme Intervention: 040303 Support existing sugar factories to produce industrial sugars			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of new markets for manufactured industrial sugar identified	Number	6	2

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Programme:04 Manufacturing			
SubProgramme:01 Industrial and Technological Development			
Sub SubProgramme:04 Industrial and Technological Development			
Department:001 Industry and Technology			
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 2022/23	Actuals By END Q 4
Number of cleaner production technologies adopted in industry	Number	3	0
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 2022/23	Actuals By END Q 4
Number of Masterplans and ESIA's for Industrial parks developed (MTIC)	Number	4	0
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 2022/23	Actuals By END Q 4
Number of innovators supported in the plastic recycling industry	Number	5	0
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 2022/23	Actuals By END Q 4
Number of inspections undertaken	Number	12	15

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Programme:04 Manufacturing			
SubProgramme:03 Enabling Environment			
Sub SubProgramme:02 Regulation and Management of Cooperatives			
Department:002 Cooperatives Development			
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 2022/23	Actuals By END Q 4
Number of inspections undertaken	Number	40	53
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 2022/23	Actuals By END Q 4
Number of bills developed	Number	2	0
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 2022/23	Actuals By END Q 4
Number of inspections undertaken	Number	4	0
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 2022/23	Actuals By END Q 4
Number of inspections undertaken	Number	4	0
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 2022/23	Actuals By END Q 4
Number of inspections undertaken	Number	4	0

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Programme:04 Manufacturing			
SubProgramme:03 Enabling Environment			
Sub SubProgramme:03 Policy, Planning and Support Services			
Department:001 Finance and Administration			
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 2022/23	Actuals By END Q 4
Number of inspections undertaken	Number	4	0
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 2022/23	Actuals By END Q 4
Number of inspections undertaken	Number	10	0
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 2022/23	Actuals By END Q 4
Number of inspections undertaken	Number	4	0
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 2022/23	Actuals By END Q 4
Number of inspections undertaken	Number	4	0
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 2022/23	Actuals By END Q 4
Number of inspections undertaken	Number	4	0

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Programme:04 Manufacturing			
SubProgramme:03 Enabling Environment			
Sub SubProgramme:03 Policy, Planning and Support Services			
Project:1689 Retooling of Ministry of Trade and Industry			
Budget Output: 000015 Monitoring and Evaluation			
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 2022/23	Actuals By END Q 4
Number of inspections undertaken	Number	4	0
Budget Output: 000044 Statistical services			
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of inspections undertaken	Number	4	0
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: 04040402 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 2022/23	Actuals By END Q 4
Number of green manufacturing technologies adopted	Number	17	0
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 2022/23	Actuals By END Q 4
Value of green growth projects of the private sector (USD Million)	Value	1	0

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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: 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 2022/23	Actuals By END Q 4
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: 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 2022/23	Actuals By END Q 4
No. of functional information systems in place by type	Number	1	0
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 2022/23	Actuals By END Q 4
Harmonized policy frameworks on Investment and trade in place	Yes/No	1	1
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 2022/23	Actuals By END Q 4
E-commerce transaction register	Number	1	0
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of functional information systems in place by type	Number	1	0

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Programme:07 Private Sector Development			
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub SubProgramme:05 MSME Development			
Department:001 Business Development and Quality Assurance			
Budget Output: 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 2022/23	Actuals By END Q 4
No. of Incubation Centres	Number	1	1
Budget Output: 190034 Business Development Services (SDP)			
PIAP Output: 07030105 Clients' Business continuity and sustainability Strengthened			
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of SMEs facilitated in BDS	Number	600	275
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 2022/23	Actuals By END Q 4
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 2022/23	Actuals By END Q 4
Number of Partnerships in form of contractual linkages between skills-based enterprises with established manufacturing firms formed	Number	4	0
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 2022/23	Actuals By END Q 4
No. of Incubation Centres	Number	1	1

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Programme:07 Private Sector Development			
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub SubProgramme:05 MSME Development			
Department:005 Processing and Marketing			
Budget Output: 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 2022/23	Actuals By END Q 4
No. of functional information systems in place by type	Number	1	0
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 2022/23	Actuals By END Q 4
Number of Partnerships in form of contractual linkages between skills-based enterprises with established manufacturing firms formed	Number	4	3
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 2022/23	Actuals By END Q 4
No. of functional information systems in place by type	Number	1	0

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Performance highlights for the Quarter

1. Industrial field visits conducted in 290 industrial establishments in 95 districts in Uganda.
2. Industrial Licensing Board constituted, pending inauguration.
3. 1,200 Participants trained in job creation Awareness Training.
4. 07 Short and improvement Courses conducted attracting 42 participants.
5. Revalidation for the 2013 Luweero Fruits Factory Feasibility Study was completed.
6. Investment appraisal for Zombo completed.
7. Cabinet Paper on Establishment of the Cooperative Bank presented to Cabinet.
8. 23 Cooperatives Inspected, 3 Cooperatives investigated and 2 petitions resolved.
9. 18 Value Addition Machinery/Equipment for 7 enterprises in the districts of Nwoya, Jinja, Kabale, Kaberamaido, Mpigi and Kampala.
10. Participated in 3 bilateral trade negotiations and agreements with key strategic markets including South Africa, Algeria and DR Congo.
11. AGOA Office conducted monitoring visits to the following: Amos Diaries, Ankole Coffee Producers' Cooperative Union, Tooke, NUMA Foods Ltd (Millet, Cassava Flour), and Igara Tea Factory Ltd.
12. The Competition Bill was passed by Parliament, awaiting H.E the President's ascent.
13. 117 MSMEs trained on making Business Plans, Financial Literacy, Resource Mobilization, Business Negotiations and Record in Kitgum, Lamwo, Kamuli, Iganga, Agago, Pader, Amuru, and Adjumani, Gulu City, Gulu DLG and Omoro.
14. Completed the formulation the draft of the packaging strategy, furniture and wood strategy.
15. 340 MSMEs trained in bar coding and credit rating in cities and Districts of Kampala, Mbarara, Mbale, Gulu and Fortportal Lira.

Variances and Challenges

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1. Inadequate budgetary provisions (MTEF). The budget shortfalls hinder implementation of Ministry activities. However, the Ministry ensured achievement of key priorities with the limited funds available.
2. The MSMEs in Uganda are largely informal therefore missing out on certain government programmes that target registered enterprises. The Ministry remains committed in training MSMEs in business formalisation amidst the financial constraints.
3. Poor and substandard packaging affecting the MSMEs and Exporters under AGOA for example a scenario of -Locally grown mangoes have a lot of fiber which blocks maximum production process hence very low product visibility.
4. The district commercial office is not well facilitated and yet they are the focal business development personnel at the district level.
5. Poor performance management practices especially across MDAs under the Ministry as a whole.
6. Limited market Linkages, limited access to business incubation services for product development, more-so lack of product certification for most of supported groups.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	10.150	10.150	4.478	4.478	44.1 %	44.1 %	100.0 %
Sub SubProgramme:02 Regulation and Management of Cooperatives	10.150	10.150	4.478	4.478	44.1 %	44.1 %	100.0 %
000082 Warehouse Receipt System Services	10.150	10.150	4.478	4.478	44.1 %	44.1 %	100.0 %
Programme:04 Manufacturing	125.810	513.019	480.364	469.115	381.8 %	372.9 %	97.7 %
Sub SubProgramme:02 Regulation and Management of Cooperatives	39.200	37.948	30.516	21.751	77.8 %	55.5 %	71.3 %
000039 Policies, Regulations and Standards	0.249	0.359	0.436	0.355	175.3 %	142.6 %	81.4 %
000082 Warehouse Receipt System Services	4.917	4.917	3.350	3.507	68.1 %	71.3 %	104.7 %
010082 Cooperatives Establishment and Management	33.999	32.638	26.696	17.854	78.5 %	52.5 %	66.9 %
100004 Cooperatives Awareness and Skills Development	0.036	0.036	0.033	0.035	92.9 %	97.2 %	104.6 %
Sub SubProgramme:03 Policy, Planning and Support Services	34.734	36.253	30.047	27.822	86.5 %	80.1 %	92.6 %
000001 Audit and Risk Management	0.048	0.152	0.232	0.151	487.8 %	318.3 %	65.3 %
000003 Facilities and Equipment Management	0.276	0.276	0.155	0.155	56.2 %	56.2 %	100.0 %
000005 Human Resource Management	4.879	5.645	5.420	3.645	111.1 %	74.7 %	67.3 %
000006 Planning and Budgeting services	0.228	0.412	0.529	0.412	232.3 %	181.0 %	77.9 %
000008 Records Management	0.008	0.008	0.006	0.008	74.9 %	100.0 %	133.6 %
000014 Administrative and Support Services	28.364	28.753	22.766	22.623	80.3 %	79.8 %	99.4 %
000015 Monitoring and Evaluation	0.100	0.100	0.075	0.075	75.3 %	75.1 %	99.8 %
000039 Policies, Regulations and Standards	0.783	0.857	0.829	0.717	105.9 %	91.6 %	86.5 %
000044 Stastistical services	0.050	0.050	0.035	0.035	70.1 %	70.1 %	100.0 %
Sub SubProgramme:04 Industrial and Technological Development	51.875	438.818	419.802	419.542	809.3 %	808.8 %	99.9 %
000015 Monitoring and Evaluation	1.202	1.246	1.265	1.190	105.3 %	99.0 %	94.0 %
000039 Policies, Regulations and Standards	6.000	6.000	4.020	4.002	67.0 %	66.7 %	99.5 %
000073 Marketing and Value Addition	0.040	0.085	0.108	0.085	270.9 %	212.0 %	78.3 %
010080 Industrial Information Services	0.030	0.228	0.370	0.228	1,233.0 %	761.5 %	61.8 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:04 Manufacturing	125.810	513.019	480.364	469.115	381.8 %	372.9 %	97.7 %
Sub SubProgramme:04 Industrial and Technological Development	51.875	438.818	419.802	419.542	809.3 %	808.8 %	99.9 %
100005 Industrial and Economic Development (UDC)	38.723	425.378	409.838	409.838	1,058.4 %	1,058.4 %	100.0 %
100007 Management Training and Advisory Services	5.880	5.880	4.199	4.199	71.4 %	71.4 %	100.0 %
Programme:07 Private Sector Development	1.967	1.973	1.881	1.959	95.6 %	99.6 %	104.1 %
Sub SubProgramme:01 Trade Development	1.269	1.269	1.181	1.202	93.1 %	94.8 %	101.8 %
000015 Monitoring and Evaluation	0.395	0.395	0.370	0.344	93.8 %	87.0 %	92.8 %
000039 Policies, Regulations and Standards	0.250	0.250	0.241	0.243	96.4 %	97.4 %	101.0 %
000080 Economic Integration and Market Access	0.060	0.060	0.048	0.055	80.3 %	91.3 %	113.7 %
190032 Product and Services Market Research	0.014	0.014	0.012	0.014	86.4 %	100.0 %	115.8 %
190037 Support to AGOA Secretariat	0.550	0.550	0.510	0.547	92.7 %	99.4 %	107.2 %
Sub SubProgramme:05 MSME Development	0.699	0.704	0.700	0.756	100.2 %	108.3 %	108.0 %
000039 Policies, Regulations and Standards	0.498	0.498	0.497	0.481	99.8 %	96.6 %	96.8 %
190034 Business Development Services (SDP)	0.046	0.046	0.037	0.046	80.4 %	100.0 %	124.4 %
190035 Product Development	0.090	0.090	0.103	0.160	114.0 %	178.2 %	156.2 %
190038 Enterprise Training and Advisory Services	0.041	0.047	0.042	0.046	101.3 %	111.6 %	110.1 %
190039 MSMEs Information Services	0.024	0.024	0.022	0.023	93.1 %	97.1 %	104.4 %
Total for the Vote	137.927	525.142	486.724	475.552	352.9 %	344.8 %	97.7 %

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Quarter 4

Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	2.977	3.052	3.033	2.901	101.9 %	97.4 %	95.7 %
211102 Contract Staff Salaries	0.197	0.197	0.197	0.072	100.0 %	36.5 %	36.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.684	0.978	1.114	0.976	162.7 %	142.5 %	87.6 %
212102 Medical expenses (Employees)	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.082	0.103	0.102	0.100	124.4 %	122.4 %	98.4 %
221002 Workshops, Meetings and Seminars	0.343	0.578	0.676	0.543	197.5 %	158.5 %	80.3 %
221003 Staff Training	0.034	0.034	0.028	0.034	80.9 %	100.0 %	123.5 %
221005 Official Ceremonies and State Functions	0.017	0.017	0.015	0.017	86.3 %	99.6 %	115.4 %
221007 Books, Periodicals & Newspapers	0.018	0.018	0.017	0.018	92.1 %	100.0 %	108.6 %
221008 Information and Communication Technology Supplies.	0.282	0.282	0.161	0.161	57.1 %	57.1 %	100.0 %
221009 Welfare and Entertainment	0.026	0.026	0.026	0.026	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.087	0.123	0.123	0.111	141.7 %	127.7 %	90.2 %
221012 Small Office Equipment	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.058	0.080	0.083	0.080	144.1 %	139.0 %	96.4 %
222001 Information and Communication Technology Services.	0.043	0.043	0.034	0.034	79.4 %	79.4 %	100.0 %
222002 Postage and Courier	0.008	0.008	0.006	0.008	75.3 %	100.0 %	132.7 %
223001 Property Management Expenses	0.012	0.012	0.012	0.011	100.0 %	93.4 %	93.4 %
223004 Guard and Security services	0.082	0.082	0.061	0.082	74.9 %	100.0 %	133.6 %
223005 Electricity	0.100	0.100	0.079	0.100	79.0 %	100.0 %	126.6 %
223006 Water	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	0.120	0.120	0.093	0.120	77.6 %	100.0 %	128.8 %
225101 Consultancy Services	0.211	0.211	0.211	0.211	100.0 %	100.0 %	100.0 %
225204 Monitoring and Supervision of capital work	0.005	0.005	0.004	0.005	74.9 %	100.0 %	133.6 %
227001 Travel inland	0.526	0.958	1.231	0.957	233.8 %	181.8 %	77.8 %
227002 Travel abroad	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.408	0.750	0.965	0.748	236.6 %	183.4 %	77.5 %
228001 Maintenance-Buildings and Structures	3.016	3.016	3.016	3.016	100.0 %	100.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228002 Maintenance-Transport Equipment	0.093	0.093	0.082	0.093	88.6 %	100.5 %	113.5 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
262101 Contributions to International Organisations-Current	6.900	6.900	6.900	6.900	100.0 %	100.0 %	100.0 %
263402 Transfer to Other Government Units	66.699	453.355	428.402	428.596	642.3 %	642.6 %	100.0 %
273104 Pension	4.141	4.167	4.062	2.373	98.1 %	57.3 %	58.4 %
273105 Gratuity	0.638	1.290	1.123	1.083	176.0 %	169.8 %	96.4 %
282104 Compensation to 3rd Parties	33.919	32.537	26.587	17.755	78.4 %	52.3 %	66.8 %
282301 Transfers to Government Institutions	10.150	10.150	4.478	4.478	44.1 %	44.1 %	100.0 %
312299 Other Machinery and Equipment- Acquisition	5.180	5.180	3.211	3.194	62.0 %	61.7 %	99.5 %
352899 Other Domestic Arrears Budgeting	0.822	0.822	0.822	0.821	100.0 %	99.9 %	99.9 %
Total for the Vote	137.927	525.334	487.001	475.673	353.1 %	344.9 %	97.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	10.150	10.150	4.478	4.478	44.12 %	44.12 %	100.00 %
Sub SubProgramme:02 Regulation and Management of Cooperatives	10.150	10.150	4.478	4.478	44.12 %	44.12 %	100.0 %
<i>Departments</i>							
001 Cooperatives Development	10.150	10.150	4.478	4.478	44.1 %	44.1 %	100.0 %
002 Cooperatives Development	39.200	37.948	30.516	21.751	77.8 %	55.5 %	71.3 %
<i>Development Projects</i>							
N/A							
Programme:04 Manufacturing	125.810	513.019	480.364	469.115	381.82 %	372.88 %	97.66 %
Sub SubProgramme:02 Regulation and Management of Cooperatives	10.150	10.150	4.478	4.478	44.12 %	44.12 %	100.0 %
<i>Departments</i>							
001 Cooperatives Development	10.150	10.150	4.478	4.478	44.1 %	44.1 %	100.0 %
002 Cooperatives Development	39.200	37.948	30.516	21.751	77.8 %	55.5 %	71.3 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:03 Policy, Planning and Support Services	34.734	36.253	30.047	27.822	86.50 %	80.10 %	92.6 %
<i>Departments</i>							
001 Finance and Administration	17.679	19.198	19.277	17.052	109.0 %	96.5 %	88.5 %
<i>Development Projects</i>							
1689 Retooling of Ministry of Trade and Industry	17.055	17.055	10.770	10.769	63.1 %	63.1 %	100.0 %
Sub SubProgramme:04 Industrial and Technological Development	51.875	438.818	419.802	419.542	809.26 %	808.76 %	99.9 %
<i>Departments</i>							
001 Industry and Technology	45.875	432.818	415.781	415.540	906.3 %	905.8 %	99.9 %
<i>Development Projects</i>							
1495 Rural Industrial Development Project (OVOP Project Phase III)	6.000	6.000	4.020	4.002	67.0 %	66.7 %	99.5 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	1.967	1.973	1.881	1.959	95.63 %	99.55 %	104.11 %
Sub SubProgramme:01 Trade Development	1.269	0.121	1.181	1.202	93.09 %	94.76 %	101.8 %
<i>Departments</i>							
001 External Trade	0.868	0.868	0.804	0.852	92.7 %	98.2 %	105.9 %
002 Internal Trade	0.401	0.121	0.377	0.350	93.9 %	87.2 %	92.9 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:05 MSME Development	0.699	0.070	0.700	0.756	100.24 %	108.27 %	108.0 %
<i>Departments</i>							
001 Business Development and Quality Assurance	0.346	0.346	0.334	0.345	96.4 %	99.6 %	103.3 %
005 Processing and Marketing	0.352	0.070	0.366	0.411	104.0 %	116.8 %	112.4 %
<i>Development Projects</i>							
N/A							
Total for the Vote	137.927	525.142	486.724	475.552	352.9 %	344.8 %	97.7 %

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

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Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:02 Regulation and Management of Cooperatives		
Departments		
Department:001 Cooperatives Development		
Budget Output:000082 Warehouse Receipt System Services		
PIAP Output: 01030204 Warehouses standardized, incentivized for trading and awareness created under the WRS and the CE		
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas		
Storage Facilities refurbished. Information and Communication Technology Infrastructure enhanced (soft and Hard) ICT Kits. Quality Infrastructure supported (Quality Kits).	Not done in quarter.	No funds released for the activity.
Technical Support for Graders, Fumigators, Samplers and others conducted. Metrology Infrastructure supported (Weighing analysis mechanism). Uganda Warehouse Receipt System Authority and partners ISO certification.	Not done in Quarter	Insufficient funds
Refurbished the following Storage Facilities Kikuube Community Development Store in Kikuube, Okoro Coffee Growers Cooperative Union in Zombo.	Not done in quarter.	No funds released for the activity.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
282301 Transfers to Government Institutions	327,861.236	
Total For Budget Output	327,861.236	
Wage Recurrent	0.000	
Non Wage Recurrent	327,861.236	
Arrears	0.000	
AIA	0.000	
Total For Department	327,861.236	
Wage Recurrent	0.000	
Non Wage Recurrent	327,861.236	
Arrears	0.000	
AIA	0.000	

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Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Development Projects			
N/A			
Programme:04 Manufacturing			
SubProgramme:01 Industrial and Technological Development			
Sub SubProgramme:04 Industrial and Technological Development			
Departments			
Department:001 Industry and Technology			
Budget Output:000015 Monitoring and Evaluation			
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			
Implementation of Industrial Licensing Act	Industrial Licensing Board constituted, pending inauguration		
Draft amendment to Industrial Licensing Act developed	Amendment to Industrial Licensing Act Regulations being drafted by MoJCA.		No variation
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			329,317.943
221002 Workshops, Meetings and Seminars			960.000
	Total For Budget Output		330,277.943
	Wage Recurrent		329,317.943
	Non Wage Recurrent		960.000
	Arrears		0.000
	AIA		0.000
Budget Output:000073 Marketing and Value Addition			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04030301 Quantity of industrial sugar exported		
Programme Intervention: 040303 Support existing sugar factories to produce industrial sugars		
Conduct 9 Industrial monitoring and technical guidance visits across the country	Industrial field visits conducted in 290 industrial establishments in 95 districts in Uganda	There was an over achievement of target because of a directive from Office of the President that called for more industrial field visits. Due to this, the department received ore funds than budgeted to carry out activity.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		26,549.661
	Total For Budget Output	26,549.661
	Wage Recurrent	0.000
	Non Wage Recurrent	26,549.661
	Arrears	0.000
	AIA	0.000
Budget Output:010080 Industrial Information Services		
PIAP Output: 04010501 Resource efficient and cleaner production technologies and industrial processes adopted		
Programme Intervention: 040105 Upgrade industries to make them sustainable, with increased resource-use efficiency and greater adoption of clean and environmentally sound technologies and industrial processes		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		4,844.100
221002 Workshops, Meetings and Seminars		5,765.000
227001 Travel inland		19,361.197
	Total For Budget Output	29,970.297
	Wage Recurrent	0.000
	Non Wage Recurrent	29,970.297
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 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)		
Project reports for Zombo Tea Factory produced.	<p>The Appraisal for the Zombo project was finalised and presented to Management and is now awaiting presentation to the Board.</p> <p>Monitoring visits conducted on progress of implementation of the project activities.</p> <p>Project progress reports produced.</p>	No variation
Project progress reports produced for Luwero Fruit Factory.	<p>Revalidation for the 2013 Luweero Fruits Factory Feasibility Study was completed.</p> <p>Due diligence on the proposed Luweero factory land is ongoing.</p> <p>A board paper was drafted for the establishment of a fruit processing facility in Luweero and is ready for presentation to Management upon whose approval it shall be presented to the Board.</p> <p>Monitoring visits (Land Acquisitions conducted).</p> <p>Engagements with District Authorities in relation to land acquisition conducted.</p>	No variation
Prepared draft Feasibility/ business plan/ business valuation reports on potential investments in agro-industrialization, manufacturing and services	<p>Investment appraisal for Zombo completed.</p> <p>Baseline study for Bukona completed.</p> <p>Evaluation and Structuring of EAMV under the framework arrangement completed.</p> <p>Impact Study of Kalangala Infrastructure Services and Soroti factory ongoing.</p>	None

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Quarter 4

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)		
Trained 7 Board members and 3staff. Payment of quarterly staff salaries, benefits (NSSF, gratuity). Prepared quarterly Project progress reports on on-going projects.	Board Trained in Environment, Social & Governance. Staff trained in Specialized Skills development programmes. Salaries and benefits paid (Gratuity) paid. staff insured.	No variation
Due diligence reports on potential projects/investments prepared. Public Relations Enhanced. Board and committee meetings held. Internet subscription, antivirus & domain renewal, eletronic recovery program etc.	Due Diligence & Investment Appraisal for EAMV completed Due Diligence for Atiak Sugar Factory completed. Due Diligence and Investment of Lake Katwe Salt Lake ongoing. Due Diligence on the proposed land for Luwero Fruit Processing Factory Due diligence, investment appraisal and structuring of the Sanga Vet Chemical Limited Vetinary drugs and acaricides project ongoing. Due Diligence & Investment Appraisal for Devki Steel Mills Limited ongoing.	No variation
Legal advisory services, staff recruited, M&E Base line and impact studies.	Procurement process for legal advisory services, ERM process, financial reporting.	Non procured items due to limited planned funds
Operations Support (rent, utilities, security, equipment maintenance etc) & administrative services (welfare, fuel & lubricants, vehicle maintenance etc), travels.	Paid for Rent, utilities, security, equipment maintenance etc. & administrative services i.e. welfare, fuel & lubricants, vehicle maintenance etc., travels done	No variation
Detailed technical desigsn, Bills of quantities (BOQs) developed & water and electricity extended to the provide site	Not done.	Land acquisition in progress.

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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)		
Construction of the Busoga Sugar Cane Factory commenced.	Procurement process to procure 500 acres of land for the factory was initiated. Different individuals/ Land agents were invited to bid.	Land acquisition process initiated. Construction yet to be done.
	Construction yet to be done.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		2,000,000.000
Total For Budget Output		2,000,000.000
Wage Recurrent		0.000
Non Wage Recurrent		2,000,000.000
Arrears		0.000
AIA		0.000
Budget Output:100007 Management Training and Advisory Services		

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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)		
Payment of staff salaries for Management Training and Advisory Centre.	Monthly staff salaries and benefits paid. Meetings for staff, Top Management and Parliament , OAG attended. The audit process of Accounts for the FY ended 2022/2023 started. Internet subscription and Antivirus updating and installations made. Operations Support (rent, utilities, security, equipment maintenance etc) & administrative services(welfare, fuel & lubricants, vehicle maintenance) executed. 04 Prospective consultancies carried out. Advertisement on radio, Tvs and 4 social media plus 2 digital campaigns carried out.	No variation

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Quarter 4

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)		
Funds distributed to MTAC for Job creation awareness training.	1,200 Participants trained in job creation Awareness Training. 22 Participants enrolled for vocational Courses in addition to 46 continuing. Construction works of the permanent home at Ntungamo Centre is ongoing where all structures are at ringbeam level and beyond and await roofing. 07 Short and improvement Courses conducted attracting 42 participants. 1474 registered for May / June 2023 Exam series. Classes and continuous assessment of 1666 students carried out. 147 Transcripts,41Certificates and 73 Testimonials were issued.	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		1,300,000.000
	Total For Budget Output	1,300,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,300,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	3,686,797.901
	Wage Recurrent	329,317.943
	Non Wage Recurrent	3,357,479.958
	Arrears	0.000

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

Development Projects

N/A

SubProgramme:02 Trade Development

Sub SubProgramme:01 Trade Development E

Departments

Department:002 Internal Trade E

Budget Output:000015 Monitoring and Evaluation E

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		21.733
221011 Printing, Stationery, Photocopying and Binding		6,763.385
227001 Travel inland		4,122.071
227004 Fuel, Lubricants and Oils		12,642.491
	Total For Budget Output	23,549.680
	Wage Recurrent	0.000
	Non Wage Recurrent	23,549.680
	Arrears	0.000
	AIA	0.000
	Total For Department	23,549.680
	Wage Recurrent	0.000
	Non Wage Recurrent	23,549.680
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:05 MSME Development E

Departments

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:005 Processing and Marketing E		
Budget Output:190035 Product Development E		
N/A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		-44,163.149
227004 Fuel, Lubricants and Oils		-26,096.470
	Total For Budget Output	-70,259.619
	Wage Recurrent	0.000
	Non Wage Recurrent	-70,259.619
	Arrears	0.000
	AIA	0.000
	Total For Department	-70,259.619
	Wage Recurrent	0.000
	Non Wage Recurrent	-70,259.619
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

SubProgramme:03 Enabling Environment	
Sub SubProgramme:02 Regulation and Management of Cooperatives	
Departments	
Department:002 Cooperatives Development	
Budget Output:000039 Policies, Regulations and Standards	

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Stakeholder consultations conducted on drafting Cabinet memo on strengthening cooperatives for economic transformation. Stakeholder consultations on re-establishment of the cooperative bank	Cabinet Paper on Establishment of the Cooperative Bank presented to Cabinet Cabinet Memo on Strengthening Cooperatives for Economic Transformation is under review	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		59,162.722
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,872.650
227001 Travel inland		19,810.000
227004 Fuel, Lubricants and Oils		797.000
	Total For Budget Output	86,642.372
	Wage Recurrent	59,162.722
	Non Wage Recurrent	27,479.650
	Arrears	0.000
	AIA	0.000
Budget Output:000082 Warehouse Receipt System Services		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Enhanced robust Inspection regime (Profiling and Inspections) A reliable delivery assurance mechanism for stakeholders established Storage facilities and operational systems certified Warehouses Licensed and Warehouse Receipts issued.	Not done in Quarter	No funds
Technical Stakeholders (Financial Institutions, Insurance Firms, Inspection Firms) trained Capacity of Key Stakeholders (MTIC, Legislators e.t.c) built A Warehouse Receipt Discounting financial product developed and promoted	Not done in Quarter	No funds available to implement

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Development of sustainable Supply Chains in the hinterland of Licensed Warehouses supported. Sensitizations for Potential Depositors and other Stakeholders carried out Linkages with Off-Takers including Commodity Exchanges established and promoted	Not done in quarter	No funds available to implement
Promotion of Commodities and Storage Standards supported. IEC 17020 Accreditation and Quality Management Systems ISO 9001 Certification for UWRSA and Warehouse Operators carried out. Training and Certification of Fumigators undertaken.	Not done in Quarter	Insufficient funds to implement
Training and Certification of Commodity Handlers carried out. Capacity of Superintendent Firms and Local Warehouse Inspectors built. Dispute Resolution/Arbitration Committee established.	Not done in Quarter	No funds released for activity
Electronic Warehouse Receipt System supported and maintained Interoperability linkages with stakeholders e-Systems (Financial Institutions, local & regional Exchanges and Warehouses) developed Market Information Systems promoted.	Not done in Quarter	No funds availed to implement
Monitor and Supervise implementation of WRS and other Government Programs like LED, Parish Development Model Administer resources to sustainably implement the mandate of UWRSA.	Staff and Board of UWRSA supported. Office support activities carried out.	No variation
Enhanced robust Inspection regime (Profiling and Inspections) A reliable delivery assurance mechanism for stakeholders established Storage facilities and operational systems certified Warehouses Licensed and Warehouse Receipts issued.	Not done in Quarter	Insufficient funds
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
263402 Transfer to Other Government Units	500,000.000	
Total For Budget Output	500,000.000	
Wage Recurrent	0.000	
Non Wage Recurrent	500,000.000	

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

Quarter 4

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

Budget Output:010082 Cooperatives Establishment and Management

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

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

10 cooperatives across the country inspected. 250 cooperatives supervised.	23 Cooperatives Inspected, 3 Cooperatives investigated and 2 petitions resolved. A total of 356 cooperatives were registered including 315 cooperatives registered on probation and 41 permanent. 287 cooperative supervised both onsite and offsite and onsite War loss verification exercise for Kakumiro Cooperative Union Ltd, South Bukedi Cooperative Union Ltd, Namukunyu, Mpatabulira GCS , Kidera GCS, Buweera GCS, Bwamba Rwenzori Cooperative Union Ltd, Gamatimbei GCS.	Availability of funds constrained supervision of cooperatives. Also, the focus on PDM activities drew some of the manpower from supervision of other types of cooperatives.
	War debt claims disbursed to Bumwambu Growers Cooperative Society Ltd - 1,500,000,000	The funds were released in Q4 hence payment done in the quarter. Other cooperatives were not paid because the process had been halted until verification is done.
	War debt claims disbursed to: Buyaka Growers Cooperative Society Ltd UGX 368,714,611 Lambuli CP Cooperative Society Ltd UGX 1,500,000,000 North Bukedi Cooperative Society Ltd UGX 500,000,000/=	The funds were released in Q4 hence payment done in the quarter. Other cooperatives were not paid because the process had been halted until verification is done.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,889.000

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
221011 Printing, Stationery, Photocopying and Binding		24,120.639
227004 Fuel, Lubricants and Oils		12,155.508
282104 Compensation to 3rd Parties		3,968,714.611
	Total For Budget Output	4,014,879.758
	Wage Recurrent	0.000
	Non Wage Recurrent	4,014,879.758
	Arrears	0.000
	AIA	0.000
Budget Output:100004 Cooperatives Awareness and Skills Development		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
NA	Governance and leadership training programmes were conducted for newly elected boards of Banyankole Kweterana, Kigezi Growers Cooperative Union, Okoro Coffee Cooperative Union, West Nile Cooperative Union, Luzira Parish Mothers Union SACCO, Kitigum Human Rights Advocates Youth SACCO Kamu Shoe Traders SACCO, Coffee Development Authority Staff SACCO, Uganda Wildlife Education Centre Staff Savings and Credit Society Limited. Training manuals were in governance, financial management, compliance and risk management were developed for use by cooperative stakeholders. Pre-registration trainings were conducted in the following cooperatives Luuka Plastics Staff SACCO, Bwaise Carpentry and Joinery Youth SACCO. MACOS 2001 Light House SACCO. The Ministry convened a market linkage meeting between Agri Exim Ltd and 14 cooperatives involved in organic farming and agribusiness value chain development.	Activity is a continuation from previous quarter.
NA		

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,590.000
221005 Official Ceremonies and State Functions		3,562.862
221011 Printing, Stationery, Photocopying and Binding		3,000.000
227004 Fuel, Lubricants and Oils		7,559.000
	Total For Budget Output	28,711.862
	Wage Recurrent	0.000
	Non Wage Recurrent	28,711.862
	Arrears	0.000
	AIA	0.000
	Total For Department	4,630,233.992
	Wage Recurrent	59,162.722
	Non Wage Recurrent	4,571,071.270
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:03 Policy, Planning and Support Services		
Departments		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
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.,Management letters prepared on procurement procedures, accounting systems and preparation of financial statements and review of Donor aided projects.	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 variation

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced**Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products**

An audit conducted on the operational controls within the Ministry Agencies and affiliated Institutions. Periodic reports on Domestic Arrears Verification produced.,Management letters prepared on procurement procedures, accounting systems and preparation of financial statements and review of Donor aided projects.	An audit conducted on the operational controls within the Ministry Agencies and affiliated Institutions. Periodic reports on Domestic Arrears Verification produced	No variation
Management letters prepared on procurement procedures, accounting systems and preparation of financial statements and review of Donor aided projects.,Management letters prepared on procurement procedures, accounting systems and preparation of financial statements and review of Donor aided projects.	Management letters prepared on procurement procedures, accounting systems and preparation of financial statements	No variaion

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

Item	Spent
211101 General Staff Salaries	8,943.784
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,247.000
Total For Budget Output	12,190.784
Wage Recurrent	8,943.784
Non Wage Recurrent	3,247.000
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**

Administration and Payment of Pension and Gratuity. Payment of staff salary for 3 months. Staff availed with up to date identity cards. Payment of Medical expenses for employees for those who were in need made.,Payroll management improved Staff sponsorship for several Programmes and short courses organised Support supervision for staff deployed by the Ministry across various Ministry Departments Staff Result-oriented Performance management system maintained	Administration and Payment of Pension and Gratuity. Payment of staff salary for 3 months. Staff availed with up to date identity cards. Payment of medical expenses for employees for those in need not made	Medical expenses for employees for those in need not paid because it wasn't budgeted for .
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VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
Payroll management improved Staff sponsorship for several Programmes and short courses organised Support supervision for staff deployed by the Ministry across various Ministry Departments Staff Result-oriented Performance management system maintained,Payroll management improved Staff sponsorship for several Programmes and short courses organised Support supervision for staff deployed by the Ministry across various Ministry Departments Staff Result-oriented Performance management system maintained		Payroll management improved. Support supervision for staff deployed by the Ministry across various Ministry Departments	No variation
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			13,175.000
212102 Medical expenses (Employees)			3,700.813
221003 Staff Training			6,030.000
227004 Fuel, Lubricants and Oils			39,957.567
273104 Pension			665,846.739
273105 Gratuity			945,097.250
Total For Budget Output			1,673,807.369
Wage Recurrent			0.000
Non Wage Recurrent			1,673,807.369
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			
Policies monitored and evaluated. Returns on the status of implementation of Cabinet directives submitted to Cabinet Secretariat. Policy briefs and position papers produced.,1 quarterly performance progressive reports produced and submitted to MoFPED and OPM.		1 Regulatory Impact Assessment on Business Startups produced. Policies monitored and evaluated Returns on the status of implementation of Cabinet directives submitted to Cabinet Secretariat.	No variation

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

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
1 Programme Working Group meetings held. 1 project preparatory committee meetings held. Quarterly monitoring and evaluation exercises conducted. 1 training Session of staff held.,1 quarterly performance progressive reports produced and submitted to MoFPED and OPM.	1 Programme Working Group meeting held. 1 project preparatory committee meeting held. Quarterly monitoring and evaluation exercises conducted.	No variation	
1 quarterly performance progressive reports produced and submitted to MoFPED and OPM.,1 quarterly performance progressive reports produced and submitted to MoFPED and OPM.	1 quarterly performance progressive reports produced and submitted to MoFPED and OPM.	No variation	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			38,006.344
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			15,170.000
221002 Workshops, Meetings and Seminars			502.500
221003 Staff Training			2,243.732
221009 Welfare and Entertainment			1,005.000
221011 Printing, Stationery, Photocopying and Binding			1,633.500
222001 Information and Communication Technology Services.			207.728
227001 Travel inland			14,310.000
228002 Maintenance-Transport Equipment			3,360.000
Total For Budget Output			76,438.804
Wage Recurrent			38,006.344
Non Wage Recurrent			38,432.460
Arrears			0.000
AIA			0.000
Budget Output:000008 Records Management			

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

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
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.		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.	No variation
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
222002 Postage and Courier			4,071.671
Total For Budget Output			4,071.671
Wage Recurrent			0.000
Non Wage Recurrent			4,071.671
Arrears			0.000
AIA			0.000
Budget Output:000014 Administrative and Support Services			
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
Decisions of the Procurement Committee implemented. Liaison with PPDA continued. Administrative support provided to the Ministry and logistical management.,Monthly reports for the Contracts Committee prepared. Secretariat to the Contracts Committee maintained. All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts.		Decisions of the Procurement Committee implemented. Liaison with PPDA continued. Administrative support provided to the Ministry and logistical management.	No variation

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

Quarter 4

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

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced**Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products**

Records of the procurement and disposal process maintained and archived.,Monthly reports for the Contracts Committee prepared. Secretariat to the Contracts Committee maintained. 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. Records of the procurement and disposal process maintained and archived.	No variation
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
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Item	Spent
221001 Advertising and Public Relations	5,025.000
221007 Books, Periodicals & Newspapers	4,830.000
221008 Information and Communication Technology Supplies.	3,015.000
221009 Welfare and Entertainment	6,000.000
221011 Printing, Stationery, Photocopying and Binding	6,348.792
221012 Small Office Equipment	2,600.000
221016 Systems Recurrent costs	2,325.700
222001 Information and Communication Technology Services.	2,520.000
223001 Property Management Expenses	5,554.200
223004 Guard and Security services	24,205.000
223005 Electricity	100,000.000
223006 Water	18,000.000
223901 Rent-(Produced Assets) to other govt. units	89,060.000
225101 Consultancy Services	3,455.177
227001 Travel inland	8,040.000
228001 Maintenance-Buildings and Structures	2,413,814.248
228002 Maintenance-Transport Equipment	11,845.350
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,176.256
262101 Contributions to International Organisations-Current	2,638,496.465
352899 Other Domestic Arrears Budgeting	40,915.320
Total For Budget Output	5,395,226.508
Wage Recurrent	0.000
Non Wage Recurrent	5,354,311.188

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	40,915.320
	AIA	0.000

Budget Output:000039 Policies, Regulations and Standards

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

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

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.	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	104,805.796
211102 Contract Staff Salaries	21,289.497
221001 Advertising and Public Relations	28,101.891
221007 Books, Periodicals & Newspapers	1,547.922
227001 Travel inland	5,260.000
228002 Maintenance-Transport Equipment	8,687.664
Total For Budget Output	169,692.770
Wage Recurrent	126,095.293
Non Wage Recurrent	43,597.477
Arrears	0.000
AIA	0.000
Total For Department	7,331,427.906
Wage Recurrent	173,045.421
Non Wage Recurrent	7,117,467.165
Arrears	40,915.320
AIA	0.000

Develoment Projects

Project:1689 Retooling of Ministry of Trade and Industry

Budget Output:000003 Facilities and Equipment Management

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1689 Retooling of Ministry of Trade and Industry

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

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

	Information and Communication Technology Supplies procured.	Procurement process was not completed in previous quarter
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
221008 Information and Communication Technology Supplies.	81,290.840
Total For Budget Output	81,290.840
GoU Development	81,290.840
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

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

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

Funds distributed to Management Training and Advisory Centre for Construction of Mbale Regional Centre.	Funds disbursed to Management Training and Advisory Centre (MTAC) for Construction of the MTAC Regional Centre.	No variation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
263402 Transfer to Other Government Units	1,082,908.595
Total For Budget Output	1,082,908.595
GoU Development	1,082,908.595
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000015 Monitoring and Evaluation

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

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1689 Retooling of Ministry of Trade and Industry			
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
Development of Bankable projects for policy implementation.	Two Bankable projects under development i.e Aflatoxin Control and Testing Infrastructure Project and Border Export Zones Infrastructure Development Project.		No variation
Facilitation of Trade, Industry and Cooperatives Sector Working Group Secretariat in policy oversight and coordination..	Trade, Industry and Cooperatives Sector Working Group Secretariat facilitated n policy oversight and coordination..		No variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			26,666.668
221002 Workshops, Meetings and Seminars			5,201.500
227001 Travel inland			592.500
227004 Fuel, Lubricants and Oils			3,333.343
Total For Budget Output			35,794.011
GoU Development			35,794.011
External Financing			0.000
Arrears			0.000
AIA			0.000
Budget Output:000044 Stastistical services			
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
Facilitation for development and establishment of Sector statistical systems to support evidence based policy formulation and monitoring.	Reinstatement of statistical committee to facilitate development and establishment of Sector statistical systems to support evidence based policy formulation and monitoring.		No variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			11,364.666
221002 Workshops, Meetings and Seminars			7,000.004
Total For Budget Output			18,364.670
GoU Development			18,364.670

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1689 Retooling of Ministry of Trade and Industry		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	1,218,358.116
	GoU Development	1,218,358.116
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:04 Industrial and Technological Development		
Departments		
N/A		
Develoment 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		
5 Products from beneficiary enterprises certified by June 2023. 205 members from 41 beneficiary enterprises trained by June 2023. An updated database of industries in Uganda by June 2023. 1 Quarterly Work Plan	Monitoring of 7 RIDP Beneficiary Enterprises in the districts of Lira, Gulu, Kamuli, Iganga, Bushenyi, Kamwenge.	No variation
1 Action plan for improved implementation of RIDP developed and shared with key stakeholders by June 2023.	Physical assessment of 25 potential enterprises across the country. RIDP Phase End Evaluation of the project beneficiary enterprises conducted.	No variation
	18 Value Addition Machinery/Equipment for 7 enterprises in the districts of Nwoya, Jinja, Kabale, Kaberamaido, Mpigi and Kampala.	Processing facilities were to be established in Q3, however the procurement process delayed due to challenges of harmonizing eGP and IFMIS codes on some machinery items.

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1495 Rural Industrial Development Project (OVOP Project Phase III)		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		2,508.680
221002 Workshops, Meetings and Seminars		50,626.000
221011 Printing, Stationery, Photocopying and Binding		10,506.000
222001 Information and Communication Technology Services.		27,730.000
225101 Consultancy Services		130,033.000
227001 Travel inland		72,969.240
227004 Fuel, Lubricants and Oils		96,113.000
228002 Maintenance-Transport Equipment		15,804.200
312299 Other Machinery and Equipment- Acquisition		3,193,593.977
	Total For Budget Output	3,599,884.097
	GoU Development	3,599,884.097
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	3,599,884.097
	GoU Development	3,599,884.097
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Programme:07 Private Sector Development		
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity		
Sub SubProgramme:01 Trade Development		
Departments		
Department:001 External Trade		
Budget Output:000039 Policies, Regulations and Standards		

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
Implemented activities of National Export Development Strategy with Key MDAs with the view to increase exports (Enterprise development, promotion of value addition and quality assurance and building the export mindset)	Participated in 3 bilateral trade negotiations and agreements with key strategic markets including South Africa, Algeria and DR Congo. Engaged private sector by disseminating information on the MOUs and how they can access quota free market access.	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	55,200.119	
227001 Travel inland	9,121.990	
Total For Budget Output		64,322.109
Wage Recurrent		55,200.119
Non Wage Recurrent		9,121.990
Arrears		0.000
AIA		0.000
Budget Output:000080 Economic Integration and Market Access		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;		
Prepared and consulted the AfCFTA, CFTA Tripartite (EAC-COMESA-SADC) stakeholder with the aim of harmonizing their various development levels including its implementation strategy. Various COMESA activities work Participated into and coordinated	National AfCFTA strategy prepared with the view to engage the private sector on the possible ways of entering the African market. Participated in 3 bilateral trade negotiations and agreements with key strategic markets including South Africa, Algeria and DR Congo	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221011 Printing, Stationery, Photocopying and Binding	17,086.123	
227001 Travel inland	1,256.250	

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

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
227004 Fuel, Lubricants and Oils		6,357.989	
		Total For Budget Output	24,700.362
		Wage Recurrent	0.000
		Non Wage Recurrent	24,700.362
		Arrears	0.000
		AIA	0.000
Budget Output:190032 Product and Services Market Research			
PIAP Output: 07030201 Product and market information systems developed			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
Market research for the export of strategic products conducted Market Surveillance in exports to identify niche products for the country to specialism and build	Compiled market information requirements to the private sector in terms of taxes and customs procedures for their implementation.	No variation	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
221002 Workshops, Meetings and Seminars		1,867.350	
		Total For Budget Output	1,867.350
		Wage Recurrent	0.000
		Non Wage Recurrent	1,867.350
		Arrears	0.000
		AIA	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;			
Guidance to local manufacturers on how best to benefit from AGOA provided. Monitoring and Evaluation of AGOA Programmes and Interventions. Public Awareness created on AGOA. Knowledge and skills of relevant technical officers enhanced.	AGOA Office conducted monitoring visits to the following: Amos Diaries, Ankole Coffee Producers' Cooperative Union, Tooke, NUMA Foods Ltd (Millet, Cassava Flour), Igara Tea Factory Ltd in Western Uganda. The findings indicated a need for capital to purchase new machinery , issues related to storage and standards needs to be addressed etc	No variation	

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

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
263402 Transfer to Other Government Units		200,511.240	
		Total For Budget Output	200,511.240
		Wage Recurrent	0.000
		Non Wage Recurrent	200,511.240
		Arrears	0.000
		AIA	0.000
		Total For Department	291,401.061
		Wage Recurrent	55,200.119
		Non Wage Recurrent	236,200.942
		Arrears	0.000
		AIA	0.000
Department:002 Internal Trade			
Budget Output:000015 Monitoring and Evaluation			
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized			
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;			
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			
Work on Trade Remedies Bill, Consumer Protection Bill, Competition Bill. Review of Hire Purchase Regulations and Tobacco (Control & Marketing) Act 1967. Mainstreaming PPDA Act, Public-Private Partnerships Act and Local Content in BUBU Policy Implementatn	The Competition Bill was passed by Parliament, awaiting H.E the President's ascent.		No variation
Awareness created on Hire Purchase Law in the New Cities	Businesses conducting Hire Purchase Business in Jinja, Bugiri and Iganga, were inspected to ensure compliance with licensing requirements and review contracts for any exploitative clauses that may cause conflicts.		No variation

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
	Engaged 3 LGs (Bugiri, Budaka and Namutumba) to collect their views on the proposed establishment of BUBU Marketing Centers in their respective LGs compiled.	These activities that are within the BUBU Policy Implementation Strategy were undertaken. However, the funds released were inadequate to organize the BUBU Exhibition, which is very key in promoting local production, mindset change of Ugandans and consumption of locally produced goods.
PP dialogue conducted for LED and awareness created on potential PPP investment opportunities in 5 LGs	Not undertaken	Inadequate funds
	Monitored and evaluated implementation of the amended Trade Licensing Rates and Grades (Municipality Rates & Grades) in Kitgum, Gulu, Arua and Lira to ensure compliance with rates and grades issued.	More funds required to ensure Trade Licensing rates and grades are correctly implemented by all licensing Authorities, to eliminate exploitation of traders through higher rates, revenue leakage where lower rates are charged by Licensing Officers and also ensure trade order.
Utilization of LGs conditional grants monitored in 3 LGs	A Conditional Grants' Quarterly Reporting System was designed and developed and will be piloted with selected 13LGs.	No variation
Tobacco fields/plants verified	15 Tobacco fields verified to ascertain their existence and also inspected to ensure compliance with Tobacco (Control & Marketing) Act and Regulations in West Nile region (Arua, Madi-Okollo, Maracha, Koboko & Yumbe)	No Variation

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

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			45,736.147
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			7,500.000
221003 Staff Training			1,666.313
221005 Official Ceremonies and State Functions			2,250.578
221011 Printing, Stationery, Photocopying and Binding			3,750.000
225204 Monitoring and Supervision of capital work			1,279.785
228002 Maintenance-Transport Equipment			2,914.500
Total For Budget Output			65,097.323
Wage Recurrent			45,736.147
Non Wage Recurrent			19,361.176
Arrears			0.000
AIA			0.000
Budget Output:190032 Product and Services Market Research			
PIAP Output: 07030201 Product and market information systems developed			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
Trade Licensing Data collected from 10 Municipalities for the development of the Business Register	Not concluded	Inadequate funds	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,276.144
222002 Postage and Courier			150.000
227004 Fuel, Lubricants and Oils			763.000
Total For Budget Output			2,189.144
Wage Recurrent			0.000
Non Wage Recurrent			2,189.144
Arrears			0.000
AIA			0.000
Total For Department			67,286.467
Wage Recurrent			45,736.147
Non Wage Recurrent			21,550.320

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

Quarter 4

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

Development Projects

N/A

Sub SubProgramme:05 MSME Development

Departments

Department:001 Business Development and Quality Assurance

Budget Output:000039 Policies, Regulations and Standards

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

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

30 MSMEs trained on making Business Plans, Financial Literacy, Resource Mobilization, Business Negotiations and Record-Keeping ETC.	117 MSMEs trained on making Business Plans, Financial Literacy, Resource Mobilization, Business Negotiations and Record in Kitgum, Lamwo ,Kamuli ,Iganga , Agago, Pader , Amuru, and Adjumani, Gulu City, Gulu DLG and Omoro.	Inadequate resources to reach the targeted number of MSMEs
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
211101 General Staff Salaries	32,940.220
221011 Printing, Stationery, Photocopying and Binding	502.500
227001 Travel inland	453.109
227004 Fuel, Lubricants and Oils	1,200.852
Total For Budget Output	35,096.681
Wage Recurrent	32,940.220
Non Wage Recurrent	2,156.461
Arrears	0.000
AIA	0.000

Budget Output:190034 Business Development Services (SDP)

PIAP Output: 07030105 Clients’ Business continuity and sustainability Strengthened

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

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
NA	2,433 MSMEs mobilized and sensitized on the importance of formalizing and registration of businesses.	There was over achievement of target in Quarter 4 because methodology used was through associations and cooperatives as opposed to single MSMEs hence more MSMEs were mobilised and sensitized.
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		
60 MSMEs mobilized and sensitized on the importance of formalizing and registration of businesses. 2 National Annual NATIONAL SYMPOSIUM organized In commemoration of International MSME Day.		
NA	2,433 MSMEs mobilized and sensitized on the importance of formalizing and registration of businesses.	There was over achievement of target in Quarter 4 because methodology used was through associations and cooperatives as opposed to single MSMEs hence more MSMEs were mobilised and sensitized.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221009 Welfare and Entertainment	753.750	
221011 Printing, Stationery, Photocopying and Binding	2,512.500	
227001 Travel inland	1,758.750	
227004 Fuel, Lubricants and Oils	7,591.412	
Total For Budget Output	12,616.412	
Wage Recurrent	0.000	
Non Wage Recurrent	12,616.412	

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

Quarter 4

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

Budget Output:190035 Product Development

PIAP Output: 07030201 Product and market information systems developed

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

30 MSMEs mobilized and sensitized on the importance of product certification, audits, good manufacturing practices and good hygiene practices for enterprises.	650 MSMEs mobilized and sensitized on the importance of product certification, audits, good manufacturing practices and good hygiene practices for enterprises in the Districts of Mbarara and Ntungamo.	There was over achievement because methodology used was through associations and cooperatives as opposed to single MSMEs hence more MSMEs were mobilised and sensitized.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		1,302.500
227001 Travel inland		5,025.000
227004 Fuel, Lubricants and Oils		1,219.945
	Total For Budget Output	7,547.445
	Wage Recurrent	0.000
	Non Wage Recurrent	7,547.445
	Arrears	0.000
	AIA	0.000

Budget Output:190038 Enterprise Training and Advisory Services

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

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

15 Capacity training meetings conducted for 312 ToTs for sector associations. 5 Private sector associations engaged on startups.	2 Private sector associations engaged on startups in Bugiri and Tororo.	Insufficient fund for fourth quarter
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221001 Advertising and Public Relations		633.750
221005 Official Ceremonies and State Functions		1,030.826

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

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			674.499
221012 Small Office Equipment			453.109
227001 Travel inland			2,763.750
	Total For Budget Output		5,555.934
	Wage Recurrent		0.000
	Non Wage Recurrent		5,555.934
	Arrears		0.000
	AIA		0.000
	Total For Department		60,816.472
	Wage Recurrent		32,940.220
	Non Wage Recurrent		27,876.252
	Arrears		0.000
	AIA		0.000
Department:005 Processing and Marketing			
Budget Output:000039 Policies, Regulations and Standards			
PIAP Output: 07030203 System of incubation centres strengthened to support growth of SMEs in strategic areas			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
Completed the formulation of Agriculture Produce Marketing Bill	Completed the formulation the draft of the packaging strategy,furniture and wood strategy	The agriculture produce marketing bill was dropped upon advice of the office of the attorney general.	
	Stakeholders validation meeting for the launch of MSMEs Implementation Strategy to be held.		
	Organized and conducted validation workshops to discuss the draft the National Grain Trade Policy Implementation Strategy (NGTIPS) 2022-2026 with support from USAID. and held international MSMES DAY		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			56,056.881
221002 Workshops, Meetings and Seminars			2,595.757

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	58,652.638
	Wage Recurrent	56,056.881
	Non Wage Recurrent	2,595.757
	Arrears	0.000
	AIA	0.000

Budget Output:190035 Product Development

PIAP Output: 07030201 Product and market information systems developed

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

	Mobilize 151 MSMEs from the 6 regions of Northern, Central, Eastern, Western, South Western and West Nile to participate in the EAC 23rd Trade Fair in Burundi from the districts of Gulu, Kiryandongo ,Rukungiri Sheema kabale Mityana).	The Department saved funds from budget output of Policies, Regulations and Standards upon advice to drop the Agricultural produce marketing bill.
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
221002 Workshops, Meetings and Seminars	12,390.500
227001 Travel inland	44,557.962
227004 Fuel, Lubricants and Oils	27,266.470
Total For Budget Output	84,214.932
Wage Recurrent	0.000
Non Wage Recurrent	84,214.932
Arrears	0.000
AIA	0.000

Budget Output:190038 Enterprise Training and Advisory Services

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
Enhanced capacity building of MSMES in bar cording credit rating and resource efficiency.	Conducted field work visits to 290 MSMEs in the manufacturing and Agro-processing sub-sectors in collaboration with associations and DCOs and provided technical support to MSMEs in bar-coding system and credit rating and resource efficiency practices, preparedness in Mubende, Mityana,Kibale Sheema,Ntungamo,Rukungiri, Kabale,tororo,jinja,bugiri busia and manafa	No variation
250 MSMEs trained in bar cording and credit rating in cities and Districts of Kampala, Mbarara, Mbale, Gulu and Fortportal Lira.	340 MSMEs trained in bar cording and credit rating in cities and Districts of Kampala, Mbarara, Mbale, Gulu and Fortportal Lira.	In other quarters the department was receiving less than budgeted for therefore when the department received their budget in Q4, a separate training attracting 120 was organised in Kampala to meet the shortfall.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		2,667.061
221011 Printing, Stationery, Photocopying and Binding		4,973.486
227001 Travel inland		1,965.000
227004 Fuel, Lubricants and Oils		3,394.411
	Total For Budget Output	12,999.958
	Wage Recurrent	0.000
	Non Wage Recurrent	12,999.958
	Arrears	0.000
	AIA	0.000
Budget Output:190039 MSMEs Information Services		

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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 trained resource efficiency, gender, violence and environmental issues, product marketing and value addition in all regions nation wide for example Nothern and Bunyoro region covered	Enhanced technical skills to 150 MSMEs relating to gender, violence and environmental issues, product marketing and value addition in Northern and Bunyoro region (Kiryandongo ,Rukungiri Sheema And Mityana). And the focus was on value addition.	funds not enough
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		4,540.000
221011 Printing, Stationery, Photocopying and Binding		1,510.000
227001 Travel inland		1,645.000
227004 Fuel, Lubricants and Oils		3,338.704
	Total For Budget Output	11,033.704
	Wage Recurrent	0.000
	Non Wage Recurrent	11,033.704
	Arrears	0.000
	AIA	0.000
	Total For Department	166,901.232
	Wage Recurrent	56,056.881
	Non Wage Recurrent	110,844.351
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	21,334,258.541
	Wage Recurrent	751,459.453
	Non Wage Recurrent	15,723,641.555
	GoU Development	4,818,242.213
	External Financing	0.000
	Arrears	40,915.320
	AIA	0.000

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

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:01 Agro-Industrialization			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:02 Regulation and Management of Cooperatives			
Departments			
Department:001 Cooperatives Development			
Budget Output:000082 Warehouse Receipt System Services			
PIAP Output: 01030204 Warehouses standardized, incentivized for trading and awareness created under the WRS and the CE			
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas			
Information and Communication Technology Infrastructure enhanced (soft and Hard) ICT Kits.		Supported Seven (7) Storage Facilities in refurbishment for certification (Bunyoro Growers, Tonga Investments Ltd, Afrique Commodities, YAHE Int'l investments, Askar General Merchandise, Dokolo Community, Nature is Green.	
Quality Infrastructure supported (Quality Kits).		9 Fumigation kits (Quality Kits)procured and distributed to 9 facilities.	
		Quality Infrastructure supported with Six (6) Fumigation sheets and protective gear for 3 Warehouses.	
Technical Support for Graders, Fumigators, Samplers and others conducted.		Trained 45 Bankers in Warehouse Receipt Financing and Inter-operability of the e-wrs and Banking systems (e.g SWIFT)systems.	
Metrology Infrastructure supported (Weighing analysis mechanism).		Metrology Infrastructure supported by weigh bridge at Three (3) warehouse facilities (YAHE, Aska and Feslistar).	
Uganda Warehouse Receipt System Authority and partners ISO certification.		Initial assessment for accreditation under ISO 17020 carried out by Kenya Accreditation Service (KENAS).	
		Technical Support for Graders, Fumigators, Samplers and others is ongoing	
Refurbished the following Storage Facilities Naburi Farm Enterprises Ltd in Moroto, Bunyangabu Women Empowerment Project in Bunyangabu, UGAGrains Ltd in Buikwe.		Not done	
Refurbished the following Storage Facilities Muhoro ACE in Kagadi, Kam Suppliers Uganda Ltd in Wakiso, Nyakatonzi Growers Cooperative Union in Kasese, Akooki Community Development Ltd in Rwampara.		Not done	

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 01030204 Warehouses standardized, incentivized for trading and awareness created under the WRS and the CE

Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas

Refurbished the following Storage Facilities Trio Business Lines in Wakiso, KACOFA in Kapchorwa, Bunyoro Growers Cooperative Union in Masindi, Acila Enterprises Ltd in Soroti, Masindi Seed and Grain Growers Ltd in Masindi.	Support to Standardisation of Simu Oil Company,Benru Maize Millers, Bunyoro Growers Cooperative Union, Tonga Investments,Afrique Commodities undertaken to eliminate non conformities
Refurbished the following Storage Facilities Kikuube Community Development Store in Kikuube, Okoro Coffee Growers Cooperative Union in Zombo.	Not done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
282301 Transfers to Government Institutions	4,477,861.236
Total For Budget Output	4,477,861.236
Wage Recurrent	0.000
Non Wage Recurrent	4,477,861.236
Arrears	0.000
AIA	0.000
Total For Department	4,477,861.236
Wage Recurrent	0.000
Non Wage Recurrent	4,477,861.236
Arrears	0.000
AIA	0.000

Development Projects

N/A

Programme:04 Manufacturing

SubProgramme:01 Industrial and Technological Development

Sub SubProgramme:04 Industrial and Technological Development

Departments

Department:001 Industry and Technology

Budget Output:000015 Monitoring and Evaluation

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 04010501 Resource efficient and cleaner production technologies and industrial processes adopted

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

Implementation of Industrial Licensing Act	
Draft amendment to Industrial Licensing Act developed	Amendment to Industrial Licensing Act Regulations under development. Regulations being drafted by MoJCA.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	1,091,489.716
221002 Workshops, Meetings and Seminars	98,037.729
Total For Budget Output	1,189,527.445
Wage Recurrent	1,091,489.716
Non Wage Recurrent	98,037.729
Arrears	0.000
AIA	0.000

Budget Output:000073 Marketing and Value Addition

PIAP Output: 04030301 Quantity of industrial sugar exported

Programme Intervention: 040303 Support existing sugar factories to produce industrial sugars

Conduct 36 Industrial monitoring and technical guidance visits in 20 districts in Uganda	Industrial field visits conducted in 316 industrial establishments in 99 districts in Uganda
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
227001 Travel inland	84,815.412
Total For Budget Output	84,815.412
Wage Recurrent	0.000
Non Wage Recurrent	84,815.412
Arrears	0.000
AIA	0.000

Budget Output:010080 Industrial Information Services

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 04010501 Resource efficient and cleaner production technologies and industrial processes adopted

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

Africa Industrialisation day commemorated instep with the rest of the continent	Africa Industrialisation day commemorated instep with the rest of the continent
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221001 Advertising and Public Relations	25,879.908
221002 Workshops, Meetings and Seminars	153,730.297
227001 Travel inland	48,833.797
Total For Budget Output	228,444.002
Wage Recurrent	0.000
Non Wage Recurrent	228,444.002
Arrears	0.000
AIA	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)

Procured, installed and commissioned machinery and equipment for Zombo Tea Factory	The Appraisal for the Zombo project was finalised and presented to Management and is now awaiting presentation to the Board.
Construction progress and project reports for Zombo Tea Factory produced.	Monitoring visits conducted on progress of implementation of the project activities. Project progress reports produced.

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

Quarter 4

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)	
Purchased 3,333,333 kilograms of fruits for Soroti Fruit Factory.	Fruits (citrus) 310 tons purchased for Soroti Fruit Factory.
Supplied, installed & commissioned machinery and equipment for Luwero Fruit Factory	Due diligence on for the proposed Luweero factory land was undertaken, land boundaries were opened, Buganda Land Board (BLB) submitted to UDC a draft lease agreement for review. The lease Agreement is still being reviewed by UDC.
Project progress reports produced for Luwero Fruit Factory.	Monitoring visits (Land Acquisitions conducted).
	Engagements with District Authorities in relation to land acquisition conducted.
Prepared final Feasibility/ business plan/ business valuation reports on potential investments in agro-industrialization, manufacturing and services.	Feasibility study on the establishment of a cocoa processing facility in Bundibugyo district finalized.
	Business valuation for Bukona Agro processor Ltd and Kaaro Agri producers Ltd, East Africa Medical Vitals, Abubaker Technical and General Supplies Ltd was done.
	Draft report on the Beef Value was submitted to UDC for review.
	A consultant was procured to undertake valuation of Alfasan (U) Limited to determine the current value of the company before UDC intervention.
	The revalidation of the 2013 Luweero feasibility study was completed. The consultant submitted a draft Business Plan for the Luweero Fruit Factory.
	Investment appraisal for Zombo completed.
	Baseline study for Bukona completed.
	Acquired 50% shareholding in Speke Resort Convention Centre (SRCC) and construction commenced.
	Share subscription agreement for redeemable preference shares into Horyal Investment Holding Company Ltd were signed and the offer letter. UDC has partially acquired redeemable preference shares.

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

Quarter 4

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)	
Trained Board members and staff.	Training for UDC Technical fields such as Investments and Appraisal and Financial management conducted.
Payment of annual staff salaries, benefits (NSSF, gratuity).	Board Trained in Environment, Social & Governance.
Staff insured.	Staff trained in Specialized Skills development programmes.
Advertised in the print media for recruitment of staff.	Salaries and benefits paid.
Prepared annual Project progress reports on on-going projects.	Staff insured.
	Quarterly project monitoring conducted.
Due diligence reports on potential projects/investments prepared.	Due Diligence on Selected Companies Under the Grain Sub Sector, Agro Ways, YAYA, APONYE (U) Ltd & Afro-Kai completed.
Public Relations Enhanced.	Procurement for ICT equipment commenced.
Board and committee meeting operations.	Subscriptions for internet and licenses paid.
internet subscription, antivirus & domain renewal, electronic recovery program etc.	Due Diligence & Investment Appraisal for EAMV completed
	Due Diligence for Atiak Sugar Factory completed.
	Due Diligence and Investment of Lake Katwe Salt Lake ongoing.
	Due Diligence on the proposed land for Luwero Fruit Processing Factory
	Due diligence, investment appraisal and structuring of the Sanga Vet Chemical Limited Vetinary drugs and acaricides project ongoing.
	Due Diligence & Investment Appraisal for Devki Steel Mills Limited ongoing.

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

Quarter 4

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)			
Furniture and computers procured.		Procurement process for legal advisory services, ERM process, financial reporting.	
Developed Financial reporting and automation processes, legal advisory services offered, staff recruited, ERM processes, M&E Base line and impact studies.			
Two vehicle procured.			
Operations Support (rent, utilities, security, equipment maintenance etc) & administrative services (welfare, fuel & lubricants, vehicle maintenance etc), travels.		Paid for Rent, utilities, security, equipment maintenance etc. & administrative services i.e. welfare, fuel & lubricants, vehicle maintenance etc., travels done	
Developed Busoga Sugar Cane Factory master plan, detailed technical Engineering designs, Bills of Quantities (BOQs) & Environmental & Social Impact Assessment (ESIA), and geotechnical survey reports.		Yet to be done.	
Busoga Sugar Cane Factory detailed technical designs, Bills of quantities (BOQs) developed, water and electricity extended to the provided site.		Not done..	
Acquired 150 acres of titled land for construction of Busoga Sugar Cane Factory.		Procurement process to procure 500 acres of land for the factory was initiated. Different individuals/ Land agents were invited to bid.	
Construction of the Busoga Sugar Cane Factory commenced.		Construction yet to be done.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
263402 Transfer to Other Government Units		409,838,388.401	
Total For Budget Output		409,838,388.401	
Wage Recurrent		0.000	
Non Wage Recurrent		409,838,388.401	
Arrears		0.000	
AIA		0.000	
Budget Output:100007 Management Training and Advisory Services			

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04030101 Increased investment in plastics recycling	
Programme Intervention: 040301 Provide government support for installation of recycling facilities for Polyethylene terephthalate (PET), High-Density Polyethylene (HDPE) Low-Density Polyethylene (LDPE) and Polypropylene (PP)	
Payment of staff salaries for Management Training and Advisory Centre.	<div>Monthly staff salaries and benefits paid.</div> <div>Meetings for staff, Top Management and Parliament , OAG attended.</div> <div>The audit process of Accounts FY 2021/2022 concluded and a report received from OAG received.</div> <div>Internet subscription and Antivirus updating and installations made.</div> <div>Operations Support (rent, utilities, security, equipment maintenance etc) & administrative services(welfare, fuel & lubricants, vehicle maintenance) executed.</div> <div>18 Prospective consultancies carried out.</div> <div>Advertisement on radio, Tvs and 7 social media digital campaigns carried out.</div> <div>The audit process of Accounts for the FY ended 2021/2022 Concluded.</div>

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 04030101 Increased investment in plastics recycling

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

Funds distributed to MTAC for Job creation awareness training.	7,271 Participants trained in in job creation Awareness in over 70 constituencies. 114 Participants enrolled for vocational Courses. Construction works of the permanent home at Ntungamo centre is ongoing where all structures are at ringbeam level and beyond. 21 Short and improvement Courses conducted attracting 108 participants. Classes and registration of 1666 students carried out. 1446 students assessed in the Nov/Dec. Exam series. 1474 registered for May / June 2023 Exam series. 396 Transcripts, 177 Certificates and 275 Testimonials were issued. Graduated 813 Participants.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
263402 Transfer to Other Government Units	4,199,019.010
Total For Budget Output	4,199,019.010
Wage Recurrent	0.000
Non Wage Recurrent	4,199,019.010
Arrears	0.000
AIA	0.000
Total For Department	415,540,194.270
Wage Recurrent	1,091,489.716
Non Wage Recurrent	414,448,704.554
Arrears	0.000
AIA	0.000

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>Development Projects</i>	
N/A	
SubProgramme:02 Trade Development	
Sub SubProgramme:01 Trade Development E	
<i>Departments</i>	
Department:002 Internal Trade E	
Budget Output:000015 Monitoring and Evaluation E	
N/A	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		47,607.822
221011 Printing, Stationery, Photocopying and Binding		12,222.385
227001 Travel inland		41,477.071
227004 Fuel, Lubricants and Oils		20,142.491
211101 General Staff Salaries		225,239.944
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		29,660.000
221002 Workshops, Meetings and Seminars		27,809.000
221003 Staff Training		4,466.313
221005 Official Ceremonies and State Functions		9,166.033
221011 Printing, Stationery, Photocopying and Binding		4,300.000
225204 Monitoring and Supervision of capital work		5,094.000
227001 Travel inland		25,301.000
227004 Fuel, Lubricants and Oils		6,720.000
228002 Maintenance-Transport Equipment		5,800.000
Total For Budget Output		121,449.769
Wage Recurrent		0.000
Non Wage Recurrent		121,449.769
Arrears		0.000
AIA		0.000
Total For Department		121,449.769

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	121,449.769
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:05 MSME Development E

Departments

Department:005 Processing and Marketing E

Budget Output:190035 Product Development E

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221002 Workshops, Meetings and Seminars	50,000.000
227001 Travel inland	51,281.701
227004 Fuel, Lubricants and Oils	29,096.470
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

SubProgramme:03 Enabling Environment

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

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Sub SubProgramme:02 Regulation and Management of Cooperatives			
Departments			
Department:002 Cooperatives Development			
Budget Output:000039 Policies, Regulations and Standards			
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
Stakeholder consultations conducted on drafting Cabinet memo on strengthening cooperatives for economic transformation.		Cabinet Paper on Establishment of the Cooperative Bank presented to Cabinet	
Stakeholder consultations on re-establishment of the cooperative bank		Cabinet Memo on Strengthening Cooperatives for Economic Transformation is under review	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			225,165.394
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			11,978.650
227001 Travel inland			85,695.508
227004 Fuel, Lubricants and Oils			32,009.632
Total For Budget Output			354,849.184
Wage Recurrent			225,165.394
Non Wage Recurrent			129,683.790
Arrears			0.000
AIA			0.000
Budget Output:000082 Warehouse Receipt System Services			

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

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
Enhanced robust Inspection regime (Profiling and Inspections)	Inspection application developed.		
A reliable delivery assurance mechanism for stakeholders established	e-wrs mail hosting done at NITA-U.		
Storage facilities and operational systems certified	Three warehouses supported for certification. (Afrique, Tonga and Bunyoro Growers Union)		
Warehouses Licensed and Warehouse Receipts issued.	Carried out inspection for 7 Warehouses (Arua DFA, Okoro Coffee, Dokolo-Felista, Nakaseke Yahe International, Afrique in Kiboga, Tonga, ASKA, Kayunga-Nature is green).		
	Inspected Fifteen (15) warehouses under the standardization program (Pela Commodities in Soroti, Njojo in Kyenjojo, Benru Enterprises in Masindi, MASSGL in Masindi, ACILI fARMERs in Kiryandongo, Nyakatonzi Growers in Kasese, Acila in KUMI, UGAGrains in Buikwe, Britop in Kyegegwa, Busia LG, Kabale LG, Agroways in Jinja, Semliki CU and Bwamba Cocoa growers in Bundibugyo, Naburri in Moroto.		
	Adopted a new warehouse management model by StarAgri.		
	Developed warehouse receipt financing products in collaboration with six banks.		
	Profiled storage infrastructure in the districts of Wakiso and Kampala		
Technical Stakeholders (Financial Institutions, Insurance Firms, Inspection Firms) trained	Trained 45 Bankers in Warehouse Receipt Financing and Inter-operability of the e-wrs and Banking systems (e.g SWIFT)systems.		
Capacity of Key Stakeholders (MTIC, Legislators e.t.c) built	Capacity of Legislators built.		
A Warehouse Receipt Discounting financial product developed and promoted	3 Warehouse Receipt Discounting financial product developed.		
	Eight (8) Financial institutions engaged and trained (Centenary Bank, Equity Bank, Housing Finance Bank, Stanbic Bank, DFCU Bank, BRAC, Finance Trust, Pride Microfinance).		

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced	
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products	
<p>Development of sustainable Supply Chains in the hinterland of Licensed Warehouses supported.</p> <p>Sensitizations for Potential Depositors and other Stakeholders carried out</p> <p>Linkages with Off-Takers including Commodity Exchanges established and promoted</p>	<p>Sensitization of commodity handlers in Afrique and Tango.</p> <p>Three regional trainings were carried out towards Development of sustainable Supply Chains in the hinterland of Licensed Warehouses in Mubende, Kamwenge and Kiboga and surrounding districts.</p> <p>Sensitization for Potential Depositors and other Stakeholders carried out in Jinja and Nebbi.</p> <p>In conjunction with UDC, work is on-going with revitalisation of Uganda National Commodity Exchanges.</p> <p>Established a Joint Action Agreement with Uganda Cooperative Alliance (UCA), Uganda National Farmers Federation (UNFFE) and The Grain Council of Uganda (TGCU) to enhance the existing supply chains and establish where need be.</p> <p>Carried out sensitisation of 595 stakeholders of Bunyoro region business community.</p> <p>Engaged with World Food Programme (UN-WFP), Uganda Network for Community Empowerment (UNCE) & Uganda Securities Exchange (USE) as off takers of Warehouse Receipts.</p>
<p>Promotion of Commodities and Storage Standards supported.</p> <p>ISO and IEC 17020 Accreditation and Quality Management Systems ISO 9001 Certification for UWRSA and Warehouse Operators carried out.</p> <p>Training and Certification of Fumigators undertaken.</p>	<p>Trained warehouse operators in Teso and Lango in collaboration with the Grain Council of Uganda on warehousing standards.</p> <p>Initiated the development of a silo standard</p> <p>Initial assessment ISO and IEC 17020 Accreditation and Quality Management Systems ISO 9001 Certification carried out by Kenya Accreditation Service (KENAS)</p>
<p>Training and Certification of Commodity Handlers carried out.</p> <p>Capacity of Superintendent Firms and Local Warehouse Inspectors built.</p> <p>Dispute Resolution/Arbitration Committee established.</p>	<p>Capacity building of Superintendent Firms and Local Warehouse Inspectors done for ACE Global and StarAgri Solutions Limited.</p> <p>Dispute Resolution/Arbitration Committee established.</p>

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced	
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products	
Electronic Warehouse Receipt System supported and maintained.	Electronic Warehouse Receipt System supported and maintained.
Interoperability linkages with stakeholders e-Systems (Financial Institutions, local & regional Exchanges and Warehouses) developed.	Trained 45 Bankers in Warehouse Receipt Financing and Inter-operability of the e-wrs and Banking systems (e.g SWIFT)systems.
Market Information Systems promoted.	Market Information Systems promoted to a number of cluster farmers under SDP in Mbale, Gulu, Kasese and Arua.
	Electronic Warehouse Receipt System supported and maintained Engagements on Interoperability linkages with 1 financial institution ongoing.
	The National Market Information Services developed.
Monitor and Supervise implementation of WRS and other Government Programs like LED, Parish Development Model	Monitoring for Field activities carried out for instance under the Parish Development Model for instance; monitoring the use warehouse receipt system(wrs) under the financial inclusion pillar, monitoring linkage of small stores to certified stores.
Administer resources to sustainably implement the mandate of UW RSA.	Staff and Board of UW RSA supported.
	Office support activities carried out.

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

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Enhanced robust Inspection regime (Profiling and Inspections)	Inspection application developed.	
A reliable delivery assurance mechanism for stakeholders established	e-wrs mail hosting done at NITA-U.	
Storage facilities and operational systems certified	Three warehouses supported for certification. (Afrique, Tonga and Bunyoro Growers Union)	
Warehouses Licensed and Warehouse Receipts issued.	Carried out inspection for 7 Warehouses (Arua DFA, Okoro Coffee, Dokolo-Felista, Nakaseke Yahe International, Afrique in Kiboga, Tonga, ASKA, Kayunga-Nature is green).	
	Inspected Fifteen (15) warehouses under the standardization program (Pela Commodities in Soroti, Njojo in Kyenjojo, Benru Enterprises in Masindi, MASSGL in Masindi, ACILI fARMERs in Kiryandongo, Nyakatonzi Growers in Kasese, Acila in KUMI, UGAGrains in Buikwe, Britop in Kyegegwa, Busia LG, Kabale LG, Agroways in Jinja, Semliki CU and Bwamba Cocoa growers in Bundibugyo, Naburri in Moroto.	
	Adopted a new warehouse management model by StarAgri.	
	Developed warehouse receipt financing products in collaboration with six banks.	
	Profiled storage infrastructure in the districts of Wakiso and Kampala	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
263402 Transfer to Other Government Units	3,507,482.325	
	Total For Budget Output	3,507,482.325
	Wage Recurrent	0.000
	Non Wage Recurrent	3,507,482.325
	Arrears	0.000
	AIA	0.000
Budget Output:010082 Cooperatives Establishment and Management		

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced	
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products	
40 cooperatives across the country inspected	36 Cooperatives Inspected across the country.
1,000 cooperatives supervised	527 cooperatives supervised both onsite and offsite and onsite.
2 cooperative investigations and arbitrations conducted	6 Cooperatives investigated and 2 petitions resolved. The Ministry prequalified 125 certified public accountants firms to Audit cooperatives. A total of 1819 cooperatives were registered including 1537 cooperativesregistered on probation and 282 permanent. War loss verification exercise for Kakumiro Cooperative Union Ltd, South Bukedi Cooperative Union Ltd, Namukunyu Mpatabulira GCS , Kidera GCS, Buweera GCS, Bwamba Rwenzori Cooperative Union Ltd, Gamatimbei GCS.
War debt claims disbursed to Masaka Cooperative Union - 3,000,000,000; Jinja Multipurpose Cooperative Society - 1,000,000,000; North Bukedi Cooperative Union Ltd - 1,000,000,000; Bwalula Growers Cooperative Society Ltd - 2,000,000,000.	War debt claims disbursed to Jinja Multipurpose Cooperative Society - 1,500,000,000; Bwalula Growers Cooperative Society Ltd - 2,000,000,000.
War debt claims disbursed to West Acholi Cooperative Union Ltd - 1,000,000,000; Kigezi Growers Cooperative Union Ltd - 2,1000,000,000; East Mengo Cooperative Union Ltd - 3,500,000,000; Kimwanyi Dairy Cooperative Society Ltd - 1,000,000,000.	East Mengo Cooperative Union - 1,500,000,000; Kimwanyi Dairy Cooperative Society Ltd, - 500,000,000
War debt claims disbursed to Bumwambu Growers Cooperative society Ltd - 3,500,000,000, West Mengo Cooperative Union Ltd - 2,819,060,738 and South Bukedi Cooperative Union Ltd - 2,000,000,000	War debt claims disbursed to Bumwambu Growers Cooperative Society Ltd - 2,500,000,000; /=, South Bukedi Cooperative Union Ltd, - 500,000,000

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

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
War debt claims disbursed to BCU - 3bn; Lango Cooperative - 2bn; Buyaka Coop - 2bn; Teso Coop - 2bn; Lambuli CP Coop - 2bn.		War debt claims disbursed to Buyaka Growers Cooperative Society Ltd - 1,868,714,611/=, Teso Cooperative Union Ltd - 1,000,000,000/=, Lambuli C.P Cooperative Society - 4,000,000,000/=, Nyakatonzi Cooperative Union Ltd - 1,000,000,000/=, Busoga Growers Cooperative Union Ltd - 520,000,000/=., North Bukedi Cooperative Union Ltd 500,000,000.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,860.000	
221011 Printing, Stationery, Photocopying and Binding	24,120.639	
227004 Fuel, Lubricants and Oils	15,000.000	
282104 Compensation to 3rd Parties	17,755,302.912	
Total For Budget Output		17,854,283.551
Wage Recurrent		0.000
Non Wage Recurrent		17,854,283.551
Arrears		0.000
AIA		0.000
Budget Output:100004 Cooperatives Awareness and Skills Development		

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

Quarter 4

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			
International cooperative day organized		Governance and leadership training programmes were conducted for newly elected boards of Banyankole Kweterana, Kigezi Growers Cooperative Union, Okoro Coffee Cooperative Union, West Nile Cooperative Union, Luzira Parish Mothers Union SACCO, Kitigum Human Rights Advocates Youth SACCO Kamu Shoe Traders SACCO, Uganda Coffee Development Authority Staff SACCO, Uganda Wildlife Education Centre Staff Savings and Credit Society Limited.	
200 Youth cooperative members trained			
40 Cooperative leaders trained in gender based planning			
10 Rice farmers' cooperatives trained in climate smart agriculture			
		Training manuals were in governance, financial management, compliance and risk management were developed for use by cooperative stakeholders.	
		Pre-registration trainings were conducted in the following cooperatives Luuka Plastics Staff SACCO, Bwaise Carpentry and Joinery Youth SACCO. MACOS 2001 Light House SACCO.	
		The Ministry convened a market linkage meeting between Agri Exim Ltd and 14 cooperatives involved in organic farming and agribusiness value chain development.	
		The International Cooperative Day, 2022 held in Kabwohe Municipal Council, Sheema.	

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced	
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products	
International cooperative day organized	Governance and leadership training programmes were conducted for newly elected boards of Banyankole Kweterana, Kigezi Growers Cooperative Union, Okoro Coffee Cooperative Union, West Nile Cooperative Union, Luzira Parish Mothers Union SACCO, Kitigum Human Rights Advocates Youth SACCO Kamu Shoe Traders SACCO, Uganda Coffee Development Authority Staff SACCO, Uganda Wildlife Education Centre Staff Savings and Credit Society Limited.
200 Youth cooperative members trained	
40 Cooperative leaders trained in gender based planning	
10 Rice farmers' cooperatives trained in climate smart agriculture	
	Training manuals were in governance, financial management, compliance and risk management were developed for use by cooperative stakeholders.
	Pre-registration trainings were conducted in the following cooperatives Luuka Plastics Staff SACCO, Bwaise Carpentry and Joinery Youth SACCO. MACOS 2001 Light House SACCO.
	The Ministry convened a market linkage meeting between Agri Exim Ltd and 14 cooperatives involved in organic farming and agribusiness value chain development.
	The International Cooperative Day, 2022 held in Kabwohe Municipal Council, Sheema.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,000.000
221005 Official Ceremonies and State Functions		3,562.862
221011 Printing, Stationery, Photocopying and Binding		3,000.000
227004 Fuel, Lubricants and Oils		12,000.000
	Total For Budget Output	34,562.862
	Wage Recurrent	0.000
	Non Wage Recurrent	34,562.862
	Arrears	0.000
	AIA	0.000
	Total For Department	21,751,177.922

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	225,165.394
	Non Wage Recurrent	21,526,012.528
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:03 Policy, Planning and Support Services

Departments

Department:001 Finance and Administration

Budget Output:000001 Audit and Risk Management

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

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

A Risk Profile report prepared on the Ministry.	A Risk Profile report prepared on the Ministry.
An Assets Management Report prepared.	An Assets Management Report prepared.
An audit conducted on the Integrated Financial Management System (IFMS).	An audit conducted on the Integrated Financial Management System (IFMS).
An audit conducted on the Payroll and a Payroll Audit.	An audit conducted on the Payroll and a Payroll Audit.
An audit conducted on the operational controls within the Ministry Agencies and affiliated Institutions.	An 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 and review of Donor aided projects.	Management letters prepared on procurement procedures, accounting systems and preparation of financial statements

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	24,100.970
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000.000
227001 Travel inland	89,482.567

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

Quarter 4

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

Item	Spent
227004 Fuel, Lubricants and Oils	25,713.098
Total For Budget Output	151,296.635
Wage Recurrent	24,100.970
Non Wage Recurrent	127,195.665
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

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

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

Administration and Payment of Pension and Gratuity.	Administration and Payment of Pension and Gratuity.
Payment of staff salary for 12 months.	Payment of staff salary for 12 months.
Staff availed with up to date identity cards.	Staff availed with up to date identity cards.
Payment of Medical expenses for employees for those who were in need made.	Payment of medical expenses for employees for those in need not made
Payroll management improved	Payroll management improved.
Staff sponsorship for several Programmes and short courses organised	Support supervision for staff deployed by the Ministry across various Ministry Departments
Support supervision for staff deployed by the Ministry across various Ministry Departments	
Staff Result-oriented Performance management system maintained	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000.000
212102 Medical expenses (Employees)	10,860.813
221003 Staff Training	24,000.000
221016 Systems Recurrent costs	20,648.257
227004 Fuel, Lubricants and Oils	83,082.567

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

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
273104 Pension		2,373,115.614	
273105 Gratuity		1,083,450.549	
Total For Budget Output		3,645,157.800	
Wage Recurrent		0.000	
Non Wage Recurrent		3,645,157.800	
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			
2 Regulatory Impact Assessment reports produced.		1 Regulatory Impact Assessment on Business Startups produced.	
Policies monitored and evaluated.		Policies monitored and evaluated.	
Returns on the status of implementation of Cabinet directives submitted to Cabinet Secretariat.		Returns on the status of implementation of Cabinet directives submitted to Cabinet Secretariat.	
Policy briefs and position papers produced.			
4 Programme Working Group meetings held.		4 Programme Working Group meetings held.	
4 project preparatory committee meetings held.		3 project preparatory committee meetings held.	
Quarterly monitoring and evaluation exercises conducted.		Quarterly monitoring and evaluation exercises conducted.	
2 training Session of staff held.		2 training Session of staff held.	
Budget Framework Paper (BFP) and Ministerial Policy Statement for FY 2023/24 produced.		Budget Framework Paper (BFP) and Ministerial Policy Statement for FY 2023/24 produced.	
4 quarterly performance progressive reports produced and submitted to MoFPED and OPM.		4 quarterly performance progressive reports produced and submitted to MoFPED and OPM.	
HIV/AIDS Mainstreaming awareness workshop held.			

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

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211101 General Staff Salaries			133,598.841
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			60,000.000
221002 Workshops, Meetings and Seminars			1,000.000
221003 Staff Training			6,000.000
221009 Welfare and Entertainment			2,000.000
221011 Printing, Stationery, Photocopying and Binding			4,950.000
222001 Information and Communication Technology Services.			494.589
227001 Travel inland			114,765.814
227004 Fuel, Lubricants and Oils			85,482.567
228002 Maintenance-Transport Equipment			3,900.000
Total For Budget Output			412,191.811
Wage Recurrent			133,598.841
Non Wage Recurrent			278,592.970
Arrears			0.000
AIA			0.000
Budget Output:000008 Records Management			
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
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		UShs Thousand	
Item			Spent
222002 Postage and Courier			8,095.562
Total For Budget Output			8,095.562

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	8,095.562
	Arrears	0.000
	AIA	0.000

Budget Output:000014 Administrative and Support Services

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

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

Decisions of the Procurement Committee implemented.	Decisions of the Procurement Committee implemented.
Liaison with PPDA continued.	Liaison with PPDA continued.
Administrative support provided to the Ministry and logistical management.	Administrative support provided to the Ministry and logistical management.
Financial Statements prepared and submitted to Accountant General and Audit queries responded to.	Financial Statements prepared and submitted to Accountant General and Audit queries responded to.
Records and Books of Accounts maintained.	Records and Books of Accounts maintained.
Compliance with PFMA and Regulations ensured.	Compliance with PFMA and Regulations ensured.
Fleet and other assets register maintained.	Fleet and other assets register maintained.
Ministry Events organised and Public Relations ensured.	Ministry Events organised and Public Relations ensured.
Facilitated good policy formulation and refinement.	Facilitated good policy formulation and refinement.
Facilitated planning and budgeting of the Ministry Functioning of the Contracts Committee supported.	Facilitated planning and budgeting of the Ministry
Monthly reports for the Contracts Committee prepared.	Secretariat to the Contracts Committee maintained.
Secretariat to the Contracts Committee maintained.	All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts.
All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts.	

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

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
Payments for activities done made and Funds for subventions disbursed.		Payments for activities done made and Funds for subventions disbursed.	
Contract documents prepared.		Records of the procurement and disposal process maintained and archived.	
Approved Contract documents issued.			
Records of the procurement and disposal process maintained and archived.			
Records of the procurement and disposal process maintained and archived.		Payments for activities done made and Funds for subventions disbursed.	
Made Contributions to International Organisations (COMESA and others).		Records of the procurement and disposal process maintained and archived.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	673,337.242
221001 Advertising and Public Relations	10,000.000
221007 Books, Periodicals & Newspapers	12,000.000
221008 Information and Communication Technology Supplies.	6,000.000
221009 Welfare and Entertainment	16,000.000
221011 Printing, Stationery, Photocopying and Binding	9,200.000
221012 Small Office Equipment	6,000.000
221016 Systems Recurrent costs	59,259.425
222001 Information and Communication Technology Services.	6,000.000
223001 Property Management Expenses	11,205.200
223004 Guard and Security services	82,000.000
223005 Electricity	100,000.000
223006 Water	18,000.000
223901 Rent-(Produced Assets) to other govt. units	120,000.000
225101 Consultancy Services	12,000.000
227001 Travel inland	16,000.000
227004 Fuel, Lubricants and Oils	181,482.567
228001 Maintenance-Buildings and Structures	3,016,000.000
228002 Maintenance-Transport Equipment	32,000.000

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

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
228003 Maintenance-Machinery & Equipment Other than Transport			11,356.256
262101 Contributions to International Organisations-Current			6,899,549.760
352899 Other Domestic Arrears Budgeting			821,472.660
	Total For Budget Output		12,118,863.110
	Wage Recurrent		0.000
	Non Wage Recurrent		11,297,390.450
	Arrears		821,472.660
	AIA		0.000
Budget Output:000039 Policies, Regulations and Standards			
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
Strategic policy guidance provided.		Strategic policy guidance provided.	
Facilitated good policy formulation and refinement.		Facilitated good policy formulation and refinement.	
Facilitated planning and budgeting of the Ministry.		Facilitated planning and budgeting of the Ministry.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211101 General Staff Salaries			527,390.110
211102 Contract Staff Salaries			71,792.031
221001 Advertising and Public Relations			60,000.000
221007 Books, Periodicals & Newspapers			6,000.000
227001 Travel inland			16,000.000
228002 Maintenance-Transport Equipment			35,600.000
	Total For Budget Output		716,782.141
	Wage Recurrent		599,182.141
	Non Wage Recurrent		117,600.000
	Arrears		0.000
	AIA		0.000
	Total For Department		17,052,387.059

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	756,881.952
	Non Wage Recurrent	15,474,032.447
	Arrears	821,472.660
	<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.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
221008 Information and Communication Technology Supplies.	155,100.000
Total For Budget Output	155,100.000
GoU Development	155,100.000
External Financing	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

Funds distributed to Management Training and Advisory Centre (MTAC) for Construction of Mbale Regional Centre.	Funds disbursed to Management Training and Advisory Centre (MTAC) for Construction of the MTAC Regional Centre.
Funds distributed to UDC for Investment in East Africa Medical Vitals to buy the second line and working capital.	Funds distributed to UDC for Investment in East Africa Medical Vitals to buy the second line and working capital.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
263402 Transfer to Other Government Units	10,504,214.295
Total For Budget Output	10,504,214.295
GoU Development	10,504,214.295
External Financing	0.000

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1689 Retooling of Ministry of Trade and Industry

Arrears	0.000
AIA	0.000

Budget Output:000015 Monitoring and Evaluation

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

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

Development of Bankable projects for policy implementation.	Two Bankable projects under development i.e Aflatoxin Control and Testing Infrastructure Project and Border Export Zones Infrastructure Development Project.
Facilitation of Trade, Industry and Cooperatives Sector Working Group Secretariat in policy oversight and coordination..	Trade, Industry and Cooperatives Sector Working Group Secretariat facilitated n policy oversight and coordination..

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000.000
221002 Workshops, Meetings and Seminars	27,543.165
227001 Travel inland	4,242.046
227004 Fuel, Lubricants and Oils	3,333.343
Total For Budget Output	75,118.554
GoU Development	75,118.554
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000044 Stastistical services

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

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

Facilitation for development and establishment of Sector statistical systems to support evidence based policy formulation and monitoring.	Reinstatement of statistical committee to facilitate development and establishment of Sector statistical systems to support evidence based policy formulation and monitoring.
Statistical Abstract produced.	

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1689 Retooling of Ministry of Trade and Industry

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,031.326
221002 Workshops, Meetings and Seminars	16,999.994
Total For Budget Output	35,031.320
GoU Development	35,031.320
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	10,769,464.169
GoU Development	10,769,464.169
External Financing	0.000
Arrears	0.000
AIA	0.000

Sub SubProgramme:04 Industrial and Technological Development

Departments

N/A

Development Projects

Project:1495 Rural Industrial Development Project (OVOP Project Phase III)

Budget Output:000039 Policies, Regulations and Standards

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

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1495 Rural Industrial Development Project (OVOP Project Phase III)			
PIAP Output: 04040402 Green Manufacturing Practices Adopted			
Programme Intervention: 040404 Formulate, implement and enforce standards, laws, and regulations to facilitate adoption to green manufacturing			
17 Products from beneficiary enterprises certified by June 2023. 820 members from 41 beneficiary enterprises trained by June 2023. An updated database of industries in Uganda by June 2023. 4 Quarterly Work Plans and 1 Annual Work Plan approved.		Capacity Building for Beneficiary Enterprises in Kiboga and Wakiso Districts. Monitoring of 16 RIDP Beneficiary Enterprises in Mpigi, Mbarara, Kasese, Kapchorwa, Kamuli, Amuru, Lira Mukono, Gulu, Kamuli, Iganga, Bushenyi, Kamwenge Districts conducted. Conducted the situation analysis for Community Agricultural Infrastructure Improvement Programme (CAIIP) Agro Processing Facilities in 42 districts across the country and recommended appropriate actions to operationalise them. Facilitated the 2022 Africa Industrialization Day Celebration in December 2022 to promote inclusive and sustainable Industrialization, Health, Environment and Trade.	
41 enterprises selected for support under RIDP by March 2023 (10 enterprises per region) 4 Action plans for improved implementation of RIDP developed and shared with key stakeholders by June 2023.		Physical assessment of 53 potential enterprises in Lwengo, Isingiro, Kabale, Kanungu, Rubirizi, Lyantonde, Ntungamo, Mityana, Kyegegwa, Bundibugyo, Luwero, Hoima, Nwoya, Omoro, Arua, Kotido, Kaberamaido, Apac, Katakwi, Amuria Districts among others. RIDP Phase End Evaluation of the project beneficiary enterprises conducted.	
41 Functional processing facilities established by June 2023		47 Value Addition Machinery/Equipment for 18 enterprises across the country Procured, of which 29 have been Delivered and Installed while 18 await delivery and installation and commissioning.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221001 Advertising and Public Relations	2,508.680
221002 Workshops, Meetings and Seminars	87,600.000
221011 Printing, Stationery, Photocopying and Binding	10,506.000
222001 Information and Communication Technology Services.	27,730.000

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1495 Rural Industrial Development Project (OVOP Project Phase III)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
225101 Consultancy Services	198,900.000
227001 Travel inland	288,200.000
227004 Fuel, Lubricants and Oils	177,000.000
228002 Maintenance-Transport Equipment	15,804.200
312299 Other Machinery and Equipment- Acquisition	3,193,593.977
Total For Budget Output	4,001,842.857
GoU Development	4,001,842.857
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	4,001,842.857
GoU Development	4,001,842.857
External Financing	0.000
Arrears	0.000
AIA	0.000

Programme:07 Private Sector Development

SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity

Sub SubProgramme:01 Trade Development

Departments

Department:001 External Trade

Budget Output:000039 Policies, Regulations and Standards

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

Implemented activities of National Export Development Strategy with Key MDAs with the view to increase exports (Enterprise development, promotion of value addition and quality assurance and building the export mindset)	Cross border Trade: Training of CBTAs , Sensitization of the cross border market vendors. Commissioned Mpondwe Market as well as the one stop border at Mpondwe. International Trade Missions conducted. Backstopping the Private sector development. Joint stake engagements with the Key MDAs on Preferential Markets eg China, DRC and South Sudan and Kenya, Tanzania, Rwanda, Japan, India, China (DFQF) Reviewed Policies and Strategies i.e the National Export Development Strategy (NEDs), National Trade Policy (NTP), e-commerce policy. Participated in 3 bilateral trade negotiations and agreements with key strategic markets including South Africa, Algeria and DR Congo. Engaged private sector by disseminating information on the MOUs and how they can access quota free market access.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	207,167.222
227001 Travel inland	36,000.000
Total For Budget Output	243,167.222
Wage Recurrent	207,167.222
Non Wage Recurrent	36,000.000
Arrears	0.000
AIA	0.000

Budget Output:000080 Economic Integration and Market Access

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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;

Prepared and consulted the AfCFTA, CFTA Tripartite (EAC-COMESA-SADC) stakeholder with the aim of harmonizing their various development levels including its implementation strategy.	Concluded round one of the various trade protocols under AfCFTA and COMESA including Rules of Origin, Trade in goods, Trade in services, Investments.
Various COMESA activities work Participated into and coordinated	Stakeholder consulted on the various protocols.
	Compendium of harmonized National negotiation position compiled.
	National AfCFTA strategy prepared with the view to engage the private sector on the possible ways of entering the African market.
	Participated in 3 bilateral trade negotiations and agreements with key strategic markets including South Africa, Algeria and DR Congo

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221011 Printing, Stationery, Photocopying and Binding	19,793.113
227001 Travel inland	5,000.000
227004 Fuel, Lubricants and Oils	30,000.000
Total For Budget Output	54,793.113
Wage Recurrent	0.000
Non Wage Recurrent	54,793.113
Arrears	0.000
AIA	0.000

Budget Output:190032 Product and Services Market Research

PIAP Output: 07030201 Product and market information systems developed

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

Market research for the export of strategic products conducted	Compiled market information requirements to the private sector in terms of taxes and customs procedures for their implementation.
Market Surveillance in exports to identify niche products for the country to specialism and build	

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

Quarter 4

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

Item	Spent
221002 Workshops, Meetings and Seminars	7,513.245
Total For Budget Output	7,513.245
Wage Recurrent	0.000
Non Wage Recurrent	7,513.245
Arrears	0.000
AIA	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;

Guidance to local manufacturers on how best to benefit from AGOA provided.	AGOA Office visited various stakeholders who actively trade under AGOA initiative. The visits were scheduled for the Eastern and Northern Regions among those include Soroti Fruit Factory and Coffee companies in Mbale which export fruit juices and Coffee respectively.
Monitoring and Evaluation of AGOA Programmes and Interventions.	
Public Awareness created on AGOA.	The team also visited Lira and Gulu region and met with farmers who are in production of shea butter and chia seeds.
Knowledge and skills of relevant technical officers enhanced.	These trips to northern and eastern regions were about facts finding in regard to why the volume of the products declined. It was found that the greatest reason for the decline was because production was affected by Covid-19 pandemic and the respective lockdowns.
	AGOA Office conducted monitoring visits to the following: Amos Diaries, Ankole Coffee Producers’ Cooperative Union, Tooke, NUMA Foods Ltd (Millet, Cassava Flour), Igara Tea Factory Ltd in Western Uganda. The findings indicated a need for capital to purchase new machinery , issues related to storage and standards needs to be addressed etc

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
263402 Transfer to Other Government Units	546,845.196
Total For Budget Output	546,845.196
Wage Recurrent	0.000

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	546,845.196
	Arrears	0.000
	AIA	0.000
	Total For Department	852,318.776
	Wage Recurrent	207,167.222
	Non Wage Recurrent	645,151.554
	Arrears	0.000
	AIA	0.000

Department:002 Internal Trade

Budget Output:000015 Monitoring and Evaluation

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

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

Tobacco Seed beds verified	45 Tobacco seedbeds verified and inspected in Western/Bunyoro region and 85 Tobacco seedbeds verified and inspected in Northern and West Nile regions for compliance with Tobacco (Control & Marketing) Act and Regulations.
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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

Work on Trade Remedies Bill, Consumer Protection Bill, Competition Bill. Review of Hire Purchase Regulations and Tobacco (Control & Marketing) Act 1967. Mainstreaming PPDA Act, Public-Private Partnerships Act and Local Content in BUBU Policy Implementatn	Gazetted the draft Competition Bill and printed 650 Copies of the Bill for submission to Parliament. Held a meeting with MPs on the Tourism, Trade and Industry Committee of Parliament, Legal Committee of Parliament, some Cabinet Ministers, selected members of Ministries, Departments and Agencies and Private Sector and Civil Society Organizations, to explain and clarify some clauses in the Competition Bill for better understanding of Competition Law. Engaged MoFPED and MoJCA on modalities and options for access and utilization of accrued COMESA merger fees accrued to Uganda. Engaged stakeholders where draft Licensing rates and trading area grades where developed for the new Cities. Engaged with MoJCA/FPC to finalize the draft Consumer Protection Bill. The Competition Bill was passed by Parliament, awaiting H.E the President's ascent.
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VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 4

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 Hire Purchase Law	Engaged businesses conducting Hire Purchase Business in Masaka, Mbarara, Fortportal and Hoima Cities where compliance was emphasized to facilitate any legal redress where disputes arise and sales agreements were reviewed for any exploitative clauses. Also Mbale, Soroti, Lira, Gulu and Arua Cities were covered. New Companies were also licensed as they were doing Hire purchase Business without licensing. Businesses conducting Hire Purchase Business in Jinja, Bugiri and Iganga, were inspected to ensure compliance with licensing requirements and review contracts for any exploitative clauses that may cause conflicts.
BUBU Exhibition held	Participated in the 2022 UMA Exhibition where Ministry staff interacted with traders and services offered by the Ministry where explained and showcased. Engaged with Supermarket owners in Mbale and Jinja Cities where their views was compiled on the introduction and implementation of eFRIS system. Monitored and evaluated shelf-space allocations to local products in supermarkets in Gulu, Lira and Arua Cities, to monitor progress in allocating shelf space for local products in line with BUBU Policy requirements, to identify challenges faced by suppliers & supermarket management in selling local products, and to develop solutions/way forward. Engaged 3 LGs (Bugiri, Budaka and Namutumba) to collect their views on the proposed establishment of BUBU Marketing Centers in their respective LGs compiled.
2,000 Application Forms and Certificates printed and issued for Non-Citizens, Tobacco, Hire Purchase and Travelling Wholesalers Licences countrywide.	250 Hire Purchase Licenses (5 books) were printed, 300 Non-Citizen Traders Licenses printed and issued and 150 Tobacco Licenses were printed. 2,000 copies of Datasheets and Deeds of Assignment used in payment of Bunyoro Tobacco payment claimants were photocopied for use in defense of Government in Court.

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

Quarter 4

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	
Public-Private dialogue conducted for LED and Awareness created on potential PPP investment opportunities.	Undertook a 2 days' retreat for the Project Development Team of MTIC and Project Development Committee of MoFPED, where the Afflatoxins Project Proposal was reviewed and profiled. Held a meeting to review reports on utilization of conditional grants where compliance with issued guidelines and contribution to MTIC mandate was assessed and feedback sent to the concerned LGs. Engaged stakeholders in reviewing the draft ToRs of the National Coordination Forum for enforcement of Grain Standards.
1 Office Cabinet and File suspendors for keeping data on Foreign Traders, tobacco applications, tobacco farmers and company records procured. Ministry Seal for tobacco certificates procured.	Procured assorted stationery (Box files, reams of papers, paper clips, file organizers, markers, pens, stickers, desk organizers, stapling machines, stapling wires and toner cartridge, among others.
120 Business representatives and other Stakeholders sensitised on Trade related policies, laws and regulations (Hire Purchase Act, Sale of Goods and Supply of services Act, Trade Licensing Act, Tobacco (C&M) Act, Consumer Protection and Competition Policy)	Monitored and evaluated implementation of the amended Trade Licensing Rates and Grades (Municipality Rates & Grades) in 10 Cities (Hoima, Fortportal, Mbarara, Masaka, Jinja, Arua, Gulu, Lira, Soroti and Mbale) and 6 LGs (Mityana, Kagadi, Kakumiro, Kibale, Kagadi, Kikube and Masindi) to ensure compliance to eliminate exploitation of traders and revenue leakage through wrong rates and grading. Held a meeting, where Trade Licensing Returns received from 5 Municipalities (Busia, Kabale, Kasese, Tororo and Iganga) were reviewed and analyzed for compliance with the Trade Licensing (Amendment) Act, 2015. Engaged relevant stakeholders where Draft Licensing Rates and Trading Areas Grades were developed for the new Cities. Monitored and inspected foreign traders in Northern region to ensure they are licensed, operating within permitted areas by the Trade Licensing (Amendment) Act, 2015 and issued license terms.
Utilization of LGs conditional grants monitored	Held a meeting to review reports on utilization of conditional grants where compliance with issued guidelines and contribution to MTIC mandate was assessed. A Conditional Grants' Quarterly Reporting System was designed and developed and will be piloted with selected 13LGs.

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

Tobacco fields/plants verified	Held Quarterly Tobacco Committee and Stakeholders' meetings (Q2,Q3 & Q4), where among others, Licensing, inspection plans and reports, Crop Season operations and reports, were reviewed/discussed and also a roadmap for 2023 Crop Season was drawn and discussed. Engaged stakeholders in review of the draft write up on introduction of Tobacco Cess in FY 2023/24 and proposal on amendment of Tobacco License Fees. 15 Tobacco fields verified to ascertain their existence and also inspected to ensure compliance with Tobacco (Control & Marketing) Act and Regulations in West Nile region (Arua, MadiOkollo, Maracha, Koboko & Yumbe)
Tobacco Marketing Verification	19 Tobacco markets (9 in Bunyoro region and 10 in West Nile region) were verified and inspected for existence/licensing and compliance respectively.
Hold preparatory meetings to hold BUBU exhibition	Not undertaken. The Department's low budget ceiling could not fund organizing of the BUBU Exhibition. This is a critical exhibition to allow local producers or manufacturers showcase their products and also encourage consumption of locally produced products.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	47,607.822
221011 Printing, Stationery, Photocopying and Binding	12,222.385
227001 Travel inland	41,477.071
227004 Fuel, Lubricants and Oils	20,142.491
211101 General Staff Salaries	225,239.944
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,660.000
221002 Workshops, Meetings and Seminars	27,809.000
221003 Staff Training	4,466.313
221005 Official Ceremonies and State Functions	9,166.033
221011 Printing, Stationery, Photocopying and Binding	4,300.000
225204 Monitoring and Supervision of capital work	5,094.000
227001 Travel inland	25,301.000

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

Item	Spent
227004 Fuel, Lubricants and Oils	6,720.000
228002 Maintenance-Transport Equipment	5,800.000
Total For Budget Output	343,556.290
Wage Recurrent	225,239.944
Non Wage Recurrent	118,316.346
Arrears	0.000
AIA	0.000

Budget Output:190032 Product and Services Market Research

PIAP Output: 07030201 Product and market information systems developed

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

Trade Licensing Data collected from 10 Municipalities for the development of the Business Register	Not concluded
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,799.352
222002 Postage and Courier	150.000
227004 Fuel, Lubricants and Oils	1,519.200
Total For Budget Output	6,468.552
Wage Recurrent	0.000
Non Wage Recurrent	6,468.552
Arrears	0.000
AIA	0.000
Total For Department	350,024.842
Wage Recurrent	225,239.944
Non Wage Recurrent	124,784.898
Arrears	0.000
AIA	0.000

Development Projects

N/A

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

500 MSMEs trained on making Business Plans, Financial Literacy, Resource Mobilization, Business Negotiations and Record-Keeping ETC.	276 MSMEs trained on making Business Plans, Financial Literacy, Resource Mobilization, Business Negotiations and Record in Kitgum, Lamwo ,Kamuli, Iganga , Agago, Pader , Amuru, and Adjumani, Gulu City, Gulu DLG and Omoro. Kumi, Mbale and Budaka.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	239,191.381
221011 Printing, Stationery, Photocopying and Binding	1,000.000
227001 Travel inland	1,803.421
227004 Fuel, Lubricants and Oils	3,000.000
Total For Budget Output	244,994.802
Wage Recurrent	239,191.381
Non Wage Recurrent	5,803.421
Arrears	0.000
AIA	0.000

Budget Output:190034 Business Development Services (SDP)

PIAP Output: 07030105 Clients’ Business continuity and sustainability Strengthened

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

4,300 MSMEs mobilized and sensitized on the importance of formalizing and registration of businesses.	
2 National Annual NATIONAL SYMPOSIUM organized In commemoration of International MSME Day.	

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

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

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

4,300 MSMEs mobilized and sensitized on the importance of formalizing and registration of businesses. 2 National Annual NATIONAL SYMPOSIUM organized In commemoration of International MSME Day.	3,200 MSMEs (1960 Male & 1240 females) were mobilized and sensitized on the importance of formalizing and registration of businesse. In the Districts of Agago, Pader, Nakaseke, Nakasongola Masaka City, Kyotera, Bugiri, Busia and Tororo, Sheema,Buhweju and Bushenyi. Amuru, Adjumani, Jinja City, Jinja LG, and Buyende
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PIAP Output: 07030101 Clients’ Business continuity and sustainability Strengthened

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

4,300 MSMEs mobilized and sensitized on the importance of formalizing and registration of businesses. 2 National Annual NATIONAL SYMPOSIUM organized In commemoration of International MSME Day.	
4,300 MSMEs mobilized and sensitized on the importance of formalizing and registration of businesses. 2 National Annual NATIONAL SYMPOSIUM organized In commemoration of International MSME Day.	3,200 MSMEs (1960 Male & 1240 females) were mobilized and sensitized on the importance of formalizing and registration of businesse. In the Districts of Agago, Pader, Nakaseke, Nakasongola Masaka City, Kyotera, Bugiri, Busia and Tororo, Sheema,Buhweju and Bushenyi. Amuru, Adjumani, Jinja City, Jinja LG, and Buyende

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221009 Welfare and Entertainment	3,000.000
221011 Printing, Stationery, Photocopying and Binding	10,000.000
227001 Travel inland	7,000.000
227004 Fuel, Lubricants and Oils	25,790.000
Total For Budget Output	45,790.000
Wage Recurrent	0.000
Non Wage Recurrent	45,790.000
Arrears	0.000
AIA	0.000

Budget Output:190035 Product Development

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

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 07030201 Product and market information systems developed

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

3,600 MSMEs mobilized and sensitized on the importance of product certification, audits, good manufacturing practices and good hygiene practices for enterprises.	3,450 MSMEs sensitized on the importance of product certification, audits, good manufacturing practices and good hygiene practices for enterprises , Then training benefited (204 Females , 499 males) in the Districts of Agago, Pader, Masaka City, Isingiro, Kyotera, Kagadi, Buyende, Mbarara and Ntungamo.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221009 Welfare and Entertainment	5,000.000
227001 Travel inland	20,000.000
227004 Fuel, Lubricants and Oils	5,000.000
Total For Budget Output	30,000.000
Wage Recurrent	0.000
Non Wage Recurrent	30,000.000
Arrears	0.000
AIA	0.000

Budget Output:190038 Enterprise Training and Advisory Services

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

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

2,150 youths and women mobilized for entrepreneurship startups and business formalization. (215 startups trained per city for 10 cities, Arua, Gulu, Jinja, Mbarara, Mbale, Masaka, Moroto, Fortportal, Lira, and Soroti)	1,290 MSMEs (730 Males, 553 Females and 7 PWD) trained on making Business Plans, Financial Literacy, Resource Mobilization, Business Negotiations and Record-Keeping. 197 MSME data collected from the field on MSMEs value addition.
30 Capacity training meetings conducted for 312 ToTs for sector associations	60 MSMEs Mobilized and sensitized on formation of private sector association in Soroti City and Soroti Local Government.
10 Private sector associations engaged on startups	3 Capacity training meetings conducted for 30 ToTs for sector associations. 7 Private sector associations engaged on startups in Kasese Kisoro, Masindi. Kole and Lira City

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

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		2,000.000
221005 Official Ceremonies and State Functions		4,102.790
221011 Printing, Stationery, Photocopying and Binding		5,200.000
221012 Small Office Equipment		1,803.421
227001 Travel inland		11,000.000
	Total For Budget Output	24,106.211
	Wage Recurrent	0.000
	Non Wage Recurrent	24,106.211
	Arrears	0.000
	AIA	0.000
	Total For Department	344,891.013
	Wage Recurrent	239,191.381
	Non Wage Recurrent	105,699.632
	Arrears	0.000
	AIA	0.000
Department:005 Processing and Marketing		
Budget Output:000039 Policies, Regulations and Standards		

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

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07030203 System of incubation centres strengthened to support growth of SMEs in strategic areas	
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities	
Completed the formulation of Packaging Strategy and National Marketing Strategy, Agriculture Produce Marketing Bill and Wood and Furniture Policy.	Finalization of the development of the Grain Trade Policy Implementation Strategy and the National MSMEs Implementation Strategy, Mobilized 380 MSME in Mbale, Gulu, Arua, Hoima, participated in the 6 regional consultative meetings and trainings on packaging and branding. Facilitated, coordinated, organised and chaired the technical committee meetings that developed/drafted the Cabinet Sub-committee paper on possible sources of funding for the different categories of innovations in the country Completed the formulation the draft of the packaging strategy,furniture and wood strategy Stakeholders validation meeting for the launch of MSMEs Implementation Strategy 2022/23-2026/27 was held. Holding of international MSMEs day and Launching of National Grain Trade Policy Implementation Strategy (NGTIPS) 2022-2026. Stakeholders views collected from Wood and Furniture Strategy and technical visits to Furniture Hubs in Kawempe division in Kampala, Makindye Sebagabo

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	227,843.358
221002 Workshops, Meetings and Seminars	8,114.343
Total For Budget Output	235,957.701
Wage Recurrent	227,843.358
Non Wage Recurrent	8,114.343
Arrears	0.000
AIA	0.000

Budget Output:190035 Product Development

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 07030201 Product and market information systems developed

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

Product development, marketing and innovations with other countries to improve on products through business to business established	Mobilize 673 MSMEs from the 6 regions of Northern, Central, Eastern, Western, South Western and West Nile to participate in the EAC 22nd and 23rd Trade Fair in kampala and Burundi respectively. Mobilized and sensitized MSMEs on the importance of legalization of their business. Organised and conducted a Training of Trainers training for 14 days on Footwear and Leather goods design, Craftmanship, Export readiness, Transformative Entrepreneurship, Costing and Record An average of 47 SMEs attended the training for three days, out of whom 15 were female and 32 male. The training covered; Footwear pattern, making and other Leather goods design, Craftmanship, taxation, Export readiness, product costing, customer care and records management. The training was attended by SMEs from the various parts of the country, mainly South- Western and Central regions of Uganda. Organized and participated in international Tailors' Day on 28th
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	50,000.000
227001 Travel inland	51,281.701
227004 Fuel, Lubricants and Oils	29,096.470
Total For Budget Output	130,378.171
Wage Recurrent	0.000
Non Wage Recurrent	130,378.171
Arrears	0.000
AIA	0.000

Budget Output:190038 Enterprise Training and Advisory Services

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

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
Enhanced capacity building of MSMES in bar cording credit rating and resource efficiency.	543 MSMEs trained in bar cording and credit rating in cities and Districts and value addition in Kampala, Gulu and Lira.		
Enhanced capacity building and legalization of artisanal miners, business development services and industrial development skills.	Identify, put recommendations to harness the Cassava Value Chain and the Cashew Value chain		
	Working closely with COMESA- ALLPI the Ministry conducted a number of capacity building programs for the leather sector players such as; establishment of hides and skins traceability systems, certification of ecofriendly leather products, application of leather standards and setting up systems among others. Over 90 SMEs were trained at MTAC.		
	Launched the MSMEs Leather Business Incubation Center at MTAC		
	Conducted field work visits to 290 MSMEs in the manufacturing and Agro-processing sub-sectors in collaboration with associations and DCOs and provided technical support to MSMEs in bar-coding system and credit rating and resource efficiency practices, preparedness in Mubende, Mityana,Kibale Sheema,Ntungamo,Rukungiri, Kabale,tororo,jinja,bugiri busia and manafa		
1000 MSMEs trained in bar cording and credit rating in cities and Districts of Kampala, Mbarara, Mbale, Gulu and Fortportal Lira.	883 out of 1000 MSMEs trained in bar coding and credit training Kampala, Mbarara, Mbale, Gulu and Fortportal Lira.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221002 Workshops, Meetings and Seminars		4,585.094	
221011 Printing, Stationery, Photocopying and Binding		4,973.486	
227001 Travel inland		7,955.000	
227004 Fuel, Lubricants and Oils		4,525.882	
Total For Budget Output		22,039.462	
Wage Recurrent		0.000	
Non Wage Recurrent		22,039.462	
Arrears		0.000	
AIA		0.000	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Budget Output:190039 MSMEs Information Services		
PIAP Output: 07030201 Product and market information systems developed		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
1000 MSMEs trained resource efficiency ,gender ,violence and environmental issues ,product marketing and value addition in all regions nation wide for example Nothern and Bunyoro region covered	464 MSMEs were provided with skills on resource efficiency, gender, violence and environmental issues, product marketing and value addition in Kitgum, Gulu Arua, Masindi, Hoima, Nebbi, Pakwach, Hoima, Masindi, Kiryandongo, Lira, Kiryandongo ,Rukungiri Sheema And Mityana Worked with UNDP to develop the Functional Prototype for the B2B (Business to Business) market intelligence platform and E-learning Platforms which will help in information services	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	12,357.759	
221011 Printing, Stationery, Photocopying and Binding	1,510.000	
227001 Travel inland	2,100.000	
227004 Fuel, Lubricants and Oils	7,091.606	
Total For Budget Output		23,059.365
Wage Recurrent		0.000
Non Wage Recurrent		23,059.365
Arrears		0.000
AIA		0.000
Total For Department		411,434.699
Wage Recurrent		227,843.358
Non Wage Recurrent		183,591.341
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
GRAND TOTAL		475,673,046.612
Wage Recurrent		2,972,978.967
Non Wage Recurrent		457,107,287.959

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	14,771,307.026
	External Financing	0.000
	Arrears	821,472.660
	<i>AIA</i>	0.000

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Quarter 4

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

Table 4.1: NTR Collections (Billions)

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	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 broken into women men youth
Budget Allocation (Billion):	0.003
Performance Indicators:	a) Gender workplace Policy developed. b) Number of gender awareness workshops held. c) Percentage of Ministry budget mainstreamed to provide Equal Opportunities.
Actual Expenditure By End Q4	0
Performance as of End of Q4	a) Gender Committe meetings held. b)Data collected on training of MSMEs and Cooperatives disaggregated by sex
Reasons for Variations	No variation

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):	0.003
Performance Indicators:	a) HIV/AIDS workplace policy developed b) Number of infected staff provided with counseling and medical support. c) Number of HIV/AIDS sensitization workshops held
Actual Expenditure By End Q4	0.0
Performance as of End of Q4	HIV/AIDS workshop attended.
Reasons for Variations	No variation

iii) Environment

Objective:	To create awareness on the importance of a clean and green environment among staff and clients/Sector Stakeholders.
Issue of Concern:	Employees in the Ministry should work in a clean and a disease free environment to ensure good health and productivity.

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Planned Interventions:	Carry out environmental campaigns and sensitize staff about keeping a clean and green environment and sensitize industries and other manufacturer on the importance of sustainable industrial practices.
Budget Allocation (Billion):	0.004
Performance Indicators:	a) Number of cleaner production and environmental awareness campaigns held through technical guidance visits to industries. b) Percentage of the Ministry budget allocated to environmental issues
Actual Expenditure By End Q4	0
Performance as of End of Q4	Industrial field visits monitoring and technical guidance conducted in 290 industrial establishments in 95 districts in Uganda.
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:	Number of private sector actors (producers, exporters, traders) facilitated to utilise Covid 19 Standard Operating Procedures in exporting process.
Actual Expenditure By End Q4	0
Performance as of End of Q4	Not done
Reasons for Variations	