



THE REPUBLIC OF UGANDA

TOURISM, TRADE AND INDUSTRY SECTOR BUDGET FRAMEWORK PAPER

FY 2018/19 – FY 2022/23

**MINISTRY OF FINANCE, PLANNING AND
ECONOMIC DEVELOPMENT**

Sector: Tourism, Trade and Industry

Foreword

The Budget Framework Paper was prepared in pursuance of its vision: “Sustainable tourism, Competitive Trade and World Class Industrial products and services” which is well anchored to the Budget Strategy of strengthening Uganda’s competitiveness for sustainable wealth creation, employment and inclusive growth to accelerate achievement of a lower middle income status.

The sector targets the following as key priorities: Increasing the share of manufactured goods and services in total exports; Increasing market access for Uganda’s products and services in regional and international markets; Improving the stock and quality of trade infrastructure; Promoting the formation and growth of cooperatives; by enhancing the capacity of cooperatives to compete in domestic, regional and international markets, and diversification of enterprises undertaken by cooperatives; and improving the private sector competitiveness.

To achieve these sector priorities, there is need for Medium Term Planning Framework to guide the planning and budgeting process; and a conducive regulatory framework and effective implementation of programs and strategies: enhance tourism resource development into world-class tourist attraction sites and centres; Improve and develop modern tourism infrastructure; Promote water sport on lakes and rivers to attract tourists; Enhance tourism resource development; strengthen tourism management and legal framework; and enhance natural and cultural resource conservation.

The Sector recognizes that the key success to delivering these priorities as strengthening inter sectoral working relationships through vibrant joint Sector Review Conferences, sector working group meetings pursue , uphold and promote production of high quality value added products and services to enhance competitiveness, expand the local, regional and international markets for our goods and services; private sector engagement through Public Private Partnerships to boost investments in industry for production of manufactured goods and processing of primary commodities

Vote:015 Ministry of Trade, Industry and Cooperatives

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		FY2016/17	FY2017/18		FY2018/19	MTEF Budget Projections			
		Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	1.172	2.110	0.431	2.110	2.321	2.437	2.559	2.686
	Non Wage	14.986	17.469	3.311	17.192	20.974	24.120	28.944	34.733
Devt.	GoU	16.356	36.187	2.534	36.187	44.148	52.977	52.977	52.977
	Ext. Fin.	0.000	8.828	0.000	12.184	17.622	10.919	0.000	0.000
GoU Total		32.514	55.765	6.277	55.488	67.442	79.534	84.480	90.396
Total GoU+Ext Fin (MTEF)		32.514	64.593	6.277	67.672	85.064	90.453	84.480	90.396
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		32.514	64.593	6.277	67.672	85.064	90.453	84.480	90.396

(ii) Vote Strategic Objective

To formulate, review and support policies and programs aimed at promoting and ensuring expansion and diversification of trade, cooperatives and environmentally sustainable industrialization.

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

The National Export Development Strategy (NEDS): The Strategy was approved by Cabinet on 25/08/2017. It envisions a focused and dynamic export sector fully responsive to available export opportunities, especially in preferential markets. The overriding objective of NEDS is to increase the value of Uganda's exports of the specified products and services to the targeted markets over the next five years. It intends to narrow the trade deficit as a percentage of total exports from the current annual average of negative 96% to at most negative 35% over the next five years.

Promotion of trade in services: A National Policy on Services Trade was approved by Cabinet on 19/07/2017 which is aimed at boosting trade in services and cause a reduction in the trade deficit. Successful implementation of the policy is expected to contribute significantly to achieving the targeted USD 5 Billion value in exports by 2020.

Implementation of Buy Uganda Build Uganda Policy: Implementation of BUBU is underway and a number of successes have been registered. Hima Cement signed an MoU with China Communication Construction Company (CCCC) to supply 120,000 tonnes of cement for three major projects: expansion of Entebbe Airport, Mubende-Kakumiro-Kagadi road project and Soroti-Moroto highway; Standard Gauge Railway (SGR) Project has apportioned USD 750 Million to local producers and manufacturers. Hima Cement will supply 830,000 tonnes of cement towards SGR and 3 steel companies (Steel & Tube, Madhvani and Roofings) which will supply 850,000 tonnes of steel. MTIC is to work with the project to ensure that other local companies form consortiums to take

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advantage of the among others.

Strengthening Commercial Extension Services in the Local Governments: The Ministry has continued to support District Commercial Officers (DCOs) through the Commercial Services Conditional Grant to facilitate commercial extension services at the Local Governments. In FY 2016/17, a total of shs.2.3 billion was released as conditional non-wage grant to all districts and municipalities countrywide and the Ministry has continued to undertake trainings for DCOs to enhance their capacity to deliver commercial services.

Promotion of Cross Border Trade through the Development of Border Export Zones: The Government of Uganda, in 2010, developed and adopted a Border Export Zones/Border Market Program (BMP) to position the country and help in harnessing regional market opportunities. The Project Implementation on progress is as follows;

- The Project has been allocated land in seven districts of Amuru (247 acres at Elegu), Busia (173 acres at Masafu), Kabale (238.8 Acres at Katuna), Kasese (3 acres at Mpondwe), Manafwa (89.3 acres at Lwakhakha), and Koboko (78 hectares at Oraba).
- Feasibility Studies: Development of Master Plans and documentation of Bills of Quantity have been undertaken for the following Border Export Zones: Elegu, Lwakhakha, Busia, Katuna, Kikagati and Oraba.
- Development of the Environmental Impact Assessment has been done for Katuna, Elegu, Busia, Lwakhakha and Oraba.
- Funding of 1m Euro was secured from COMESA under the RIIP 11 Project for construction of one border market in FY2017/2018.
- USD \$2m was secured from the World Bank under the GLTF to develop a border market at Mpondwe. Mpondwe border export zone was launched on 25th September, 2017

Profiled and evaluated 1,500 MSMEs in the selected districts of Gulu, Hoima, Masindi and Kiryandogo. Results showed 40% of the business ownership at age bracket of below 30 years, 73% received business and technical skills training and acknowledged impact on increased productivity and income while less than 10% have formalised their businesses.

Trained and sensitized over 150 MSMEs and technically assisted 20 MSMEs in Manufacturing with respect to Energy management, efficiency and cleaner production technologies with the support from the European Union under the Switch Africa Green (SAG).

Provided processing/value addition facilities to cooperatives under rural industrialization strategy and a number of inspections and Special General Meetings have been conducted to address governance and management challenges in some cooperative societies and unions such as Bundibugyo Energy Cooperative Society, Biomass Traders Cooperative Society, Abasaija Kweyamba Mubuku Farmers Cooperative Society Ltd, Abasaija Ndemu Farmers Cooperative Society Ltd, Ssezibwa Taxi Drivers Cooperative Society Ltd etc.

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Performance as of BFP FY 2017/18 (Performance as of BFP)

Master plan for 4 exports zones that include Busia, Elegu, Lwakhakha and Katuna developed; Developed regulations on restriction of trading by non-citizens in certain goods, services and business areas, regulations were submitted to Ministry of Justice for review and drafting; Prepared an inventory of locally produced goods and services to benefit from BUBU, the information was got through the DCOs; Harmonized the sale of goods on consumer protection Bill, the issues have been considered by Ministry of Justice and finalizing with the Consumer Protection Bill; 40 MSME strategy stakeholder's consultative meeting, convened, attended strategy presented and input captured; 60 MSMEs Monitored and provided technical guidance on Good Manufacturing Practices and Marketing in Kibale, Kyenjonjo, Kamwenge, Hoima, Kiryandongo and Masindi, Districts; 200 MSMEs mobilized and vetted to participate in the 18th EAC Jua Kali/NguvuKazi Exhibition in: Mbale, Soroti, Iganga, Jinja, Masaka, Mbarara, Bushenyi, Kabarole, Lira, Gulu, Arua, Kampala, Wakiso, Mukono, Kayunga, Mpigi & Luwero Districts; 50 MSMEs trained in hands on skills to produce demanded Products and Services in right Quality Framework; 20 awareness guidelines and training materials developed on quality Maintenance; Consultations ongoing on revival of Cooperative Bank and already secured a list members of the Bank (Liquidation); Participated in the high level agricultural scientists, innovators conference - Exhibition component, Ignite My SME Seminar by Financial Access Commerce & Trade Services (FACTS) with the Hon. Minister of Trade, Industry and Cooperatives; District/Municipality Commercial Services and Trade work plans reviewed, and implemented activities monitored. Technical guidance tendered in the above Districts; Reviewed and completed the recommendation of the review was to develop a new policy, the process of developing a new policy started in mid-October, 2017; Development of the Alcohol Bill: Presented to Cabinet Secretariat and now incorporating comments and further consultations with stakeholders is also ongoing; Development Bill: Drafted principles which were approved by the executive, made consultations with stakeholders, appointed a technical working group and together with Ministry of Justice and Constitutional Affairs the Ministry is finalizing the principles for submission to Cabinet Secretariat; Sugar Bill: In Parliament with the Tourism, Trade and Industry Parliamentary committee and consultations with the sugar cane out growers, sugar millers, distributors and the general public is ongoing.

Field visit was undertaken to ascertain the status of tea growing in district before a tea factory is set up and also the stakeholder meeting was held in Zombo. Funds transferred to the proprietor of Insnigiro Fruit Factory.

FY 2018/19 Planned Outputs

- Establishment of Isingiro Fruit Factory - Feasibility study and Business Plan reports produced and Factory furnished with increased product storage cooling capacity system.
- Establishment of Luwero Fruit Factory - EIA and Business Plan reports produced and the Factory site furnished with utilities and amenities for example potable water and power.
- Establishment of zonal agro-processing facilities and Establishment of a Food City Complex specifically to add value to cereals; Mineral Processing: Lake Katwe Salt Project in Kasese District, Sponge Iron Ore Project in Kabale and Kisoro, Cement Manufacturing in Moroto and Sheet Glass Manufacturing at Diimu in Masaka.
- Establishing Border Market and enhancing value addition and value chains of the border markets.
- Through Rural Industrial Development Project; the project aims: Establishing functional value addition facilities to districts, strengthening Agricultural Marketing Cooperatives through establishment of collective marketing infrastructure, Training members of the beneficiary enterprises in business management and value addition skills, supporting beneficiary enterprises to undertake product packaging, branding and quality certification, establishing Training and Common Facility/Incubation Centers, supporting beneficiary enterprises to develop bankable business plans, and assisting the enterprises on the programme to register patents and trademarks.

Medium Term Plans

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In accordance with NDP II, Vision 2040 and the Sector Development Plan, the Ministry of Trade, Industry and Cooperatives, along with its Agencies, the following strategies will be implemented in the Medium Term.

Trade: Develop and Implement a gift policy to ensure export promotion; implement the Buy Uganda Build Uganda Policy; Strengthen Uganda's standards development and quality infrastructure and processes to guarantee industry competitiveness especially SMEs; Adopt the use of standards in public policy and legislation to foster business competitiveness; Increase awareness on standardization among public and private sector decision makers to enhance competitiveness and improve consumer protection.

Industry: Enhance value addition to primary products; Promote Small and Medium Enterprises (SME) industrial development to ensure export promotion; implementation and dissemination of laws, regulations and standards in line with demonstrated priorities and anticipated needs in standardization.

Cooperatives: Strengthen the policy and legal framework of cooperative Societies; Promote Value Addition and Collective Marketing; Improve access to financial services for the cooperative institutions; strengthening the capacity of cooperative institutions; Increase Productive capacity and Productivity of the Members of the Cooperative Movement; Promote cooperative education and training; promote partnerships and linkages; establish and strengthen co-operative information systems and Expand the scope and range of co-operative enterprises.

Efficiency of Vote Budget Allocations

Much of the Ministry's budget has been allocated to mainly been development of exports zones and establishment of Tea Factories (Zombo, Nebbi, Kabale, Kisoro, Mabaale, Kayonza) which is in line with the mandate of the ministry.

Vote Investment Plans

The Ministry plans for capital expenditures for financial year 2018/2019 will be mainly expenditures on construction of border export zones; operationalization of soroti fruit factory; procurement of tea factory equipment; procurement of transport equipment.

Major Expenditure Allocations in the Vote for FY 2018/19

The major expenditure in the Ministry for the Financial Year 2018/2019 is mainly short consultancies (Kiira Motors Corporation) capital expenditures on construction of border export zones; operationalising soroti fruit factory; procurement of tea factory equipment; procurement of transport equipment.

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :

Programme : 01 Industrial and Technological Development

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Programme Objective : This Programme is responsible for policy formulation, planning and coordination; and promoting the expansion, diversification and competitiveness of the industrial sector.							
Responsible Officer: Commissioner - Industry and Technology							
Programme Outcome: Industrial Facilitation, Promotion and Cluster Competitiveness							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Increased employment in the manufacturing sector							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage contribution of manufacturing to GDP	0				6%	7%	8%
• Access to Common Industrial Facilities	0				10%	12%	12%
Vote Controller :							
Programme : 02 Cooperative Development							
Programme Objective : This Programme is responsible for policy formulation, planning and coordination; and promoting, strengthening and expanding the cooperative movement structure, diversity, operations and competitiveness for socially inclusive economic development.							
Responsible Officer: Commissioner - Cooperatives Development							
Programme Outcome: Cooperatives Promotion and Structural Competitiveness							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Increased productivity in the manufacturing industry.							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage of Youth engaged in Cooperative Business	0				10%	12%	15%
• Percentage of Cooperatives Exports in Total Exports	0				2%	3%	4%
Vote Controller :							
Programme : 04 Trade Development							
Programme Objective : This Programme is responsible for developing, coordinating, regulating, promoting and facilitating domestic and external trade with particular emphasis on export promotion and access to regional and international markets.							
Responsible Officer: Director - Trade Industry and Cooperatives							
Programme Outcome: Domestic and Foreign Trade Facilitation and Promotion							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Increased productivity in the manufacturing industry.							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage growth in trade of Domestically Produced Products & services	0				5%	6%	8%

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• Access to Common Trade Infrastructure and Development	0	10%	12%	12%
• Percentage utilization of Foreign Trade Agreements by Business Community	0	10%	15%	18%

Vote Controller :

Programme : 07 MSME Development

Programme Objective : The objective of this Programme is to provide a focal coordination institution for formulating, implementing and monitoring policies and programs for the promotion and development of Micro, Small and Medium scale enterprises in the country.

Responsible Officer: Director - Micro, Small and Medium Enterprises

Programme Outcome: MSMEs Business Growth and Competitiveness

Sector Outcomes contributed to by the Programme Outcome

1. Increased productivity in the manufacturing industry.

Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage growth of formalised MSMEs in domestic and export market	0				5%	6%	6%
• Percentage of MSMEs implementing good business and technical management practices.	0				50%	56%	70%

Vote Controller :

Programme : 49 General Administration, Policy and Planning

Programme Objective : This Programme is responsible for providing the essential administrative, policy and strategic guidance, human resource management, and financial related services and auxiliary facilities to the Ministry's Directorates, Departments and Units.

Responsible Officer: Under Secretary - Finance and Administration

Programme Outcome: Policy Guidance and Strategic Direction

Sector Outcomes contributed to by the Programme Outcome

1. Increased productivity in the manufacturing industry.

Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage implementation of the Sector Development Plan	0				65%	75%	90%
• Percentage of Sector Policies Implemented	0				80%	85%	85%

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :015 Ministry of Trade, Industry and Cooperatives								
01 Industrial and Technological Development	16.581	36.984	2.775	36.984	45.080	53.939	54.429	55.014

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02 Cooperative Development	7.762	6.309	0.938	6.309	7.671	8.808	10.488	12.503
04 Trade Development	2.127	11.185	0.602	14.542	20.441	14.109	3.746	4.410
07 MSME Development	0.000	1.377	0.288	1.377	1.652	1.874	2.208	2.608
49 General Administration, Policy and Planning	9.166	8.738	1.688	8.461	10.219	11.723	13.608	15.862
Total for the Vote	35.636	64.593	6.292	67.672	85.064	90.453	84.480	90.396

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

<i>Billion Uganda shillings</i>	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Programme: 01 Industrial and Technological Development								
1111 Soroti Fruit Factory	10.012	7.983	0.378	7.983	9.739	11.687	11.687	11.687
1164 One Village One Product Programme	0.167	0.000	0.000	0.000	0.000	0.000	0.000	0.000
12 Industry and Technology	2.346	2.014	0.373	2.014	2.416	2.742	3.232	3.817
1250 Support to Innovation - EV Car Project	4.055	10.000	0.997	10.000	12.200	14.640	14.640	14.640
1495 Rural Industrial Development Project (OVOP Project Phase III)	0.000	0.488	0.077	0.488	0.595	0.714	0.714	0.714
1498 Establishment of Zonal Agro-Processing Facilities	0.000	16.500	0.950	16.500	20.130	24.156	24.156	24.156
Total For the Programme : 01	16.581	36.984	2.775	36.984	45.080	53.939	54.429	55.014
Programme: 02 Cooperative Development								
1203 Support to Warehouse Receipt System	0.000	0.150	0.000	0.150	0.183	0.220	0.220	0.220
13 Cooperatives Development	7.762	6.159	0.938	6.159	7.488	8.588	10.268	12.283
Total For the Programme : 02	7.762	6.309	0.938	6.309	7.671	8.808	10.488	12.503
Programme: 04 Trade Development								
07 External Trade	1.037	1.699	0.472	1.699	2.044	2.324	2.747	3.253
08 Internal Trade	0.298	0.526	0.119	0.526	0.619	0.691	0.795	0.919
1246 District Commercial Services Support Project	0.198	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1291 Regional Integration Implementation Programme [RIIP] Support for Uganda	0.000	8.028	0.000	11.384	17.622	10.919	0.000	0.000
1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)	0.543	0.800	0.000	0.800	0.000	0.000	0.000	0.000
16 Directorate of Trade, Industry and Cooperatives	0.057	0.132	0.012	0.132	0.156	0.175	0.204	0.238
Total For the Programme : 04	2.134	11.185	0.602	14.542	20.441	14.109	3.746	4.410
Programme: 07 MSME Development								
18 Directorate of MSMEs	0.000	0.183	0.019	0.183	0.219	0.248	0.292	0.344
19 Processing and Marketing Department	0.000	0.532	0.084	0.532	0.637	0.722	0.849	1.000
20 Business Development and Quality Assurance Department	0.000	0.662	0.185	0.662	0.796	0.905	1.068	1.264
Total For the Programme : 07	0.000	1.377	0.288	1.377	1.652	1.874	2.208	2.608
Programme: 49 General Administration, Policy and Planning								
01 HQs and Administration	7.635	7.147	1.469	6.869	8.296	9.462	11.232	13.349
0248 Government Purchases and Taxes	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1408 Support to the Ministry of Trade, Industry and Cooperatives	1.185	1.066	0.132	1.066	1.301	1.561	1.561	1.561

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15 Internal Audit	0.028	0.120	0.014	0.120	0.144	0.162	0.191	0.224
17 Policy and Planning	0.319	0.405	0.073	0.405	0.480	0.538	0.625	0.728
Total For the Programme : 49	9.167	8.738	1.688	8.461	10.219	11.723	13.608	15.862
Total for the Vote :015	35.644	64.593	6.292	67.672	85.064	90.453	84.480	90.396

N / A

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
Vote 015 Ministry of Trade, Industry and Cooperatives		
Programme : 01 Industrial and Technological Development		
Project : 1111 Soroti Fruit Factory		

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Output: 80 Construction of Common Industrial Facilities

Development of an effluent or waste water treatment plant by National Water and Sewerage Corporation (NWSC)	<p>A firm earthing system was installed;</p> <p>Personal protective equipment for the factory staff were supplied;</p> <p>The best evaluated bidder (Agayo investment Ltd) was identified to carry out paving at the entrance and exit gates of the factory and also repair the razor wire ;</p> <p>Beautification and leveling outside the perimeter wall was completed;</p> <p>Branded books for the factory were procured;</p> <p>Procurement process for the supply of staff lockers is on-going;</p> <p>A consultative retreat with the parliamentary committee on Tourism Trade, industry and Cooperative was held to provide input to UDC's draft strategic plan;</p> <p>Bidding documents were issued out to potential bidders to design and build the solid waste disposal facility;</p> <p>Evaluation of bids was undertaken to determine the best evaluated bidder to provide internet services to the factory;</p> <p>Draft Terms of Reference for the supply of the packaging materials for the factory were prepared;</p> <p>Draft Terms of Reference (TORs) were prepared for the upgrade of the existing concrete floor to epoxy treated floor;</p> <p>Soroti Fruits Limited (SOFTE) team carried out to an assessment to ascertain the extent to which the defects have been rectified. 13.3% of the defects had been rectified;</p>	Fully operational NEMA certified effluent treatment plant that serves the Soroti Fruit Factory
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Total Output Cost(Ushs
Thousand):

7.983

0.378

7.983

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Gou Dev't:	7.983	0.378	7.983
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1250 Support to Innovation - EV Car Project			
Output: 80 Construction of Common Industrial Facilities			
Internet Subscription, Google Apps, Domain Name Renewal, Website Hosting, Hardware, Platform & Production Software & Applications Procured Administrative Expenses Paid including Rent, Electricity, Water, Security, General office Maintenance, Stationery, Telecommunication, Fuel, Licences (KMC Work place permit and Trading Licence), Staff Welfare Agreements with Potential OEM Partners developed Boundary Wall and Gatehouse Facilities Constructed Furniture Procured for the KMC Office in Jinja Insurance Policies for the KMC Plant, Staff and Vehicles Provided Profiles of Potential Partners for Local Content Participation and KMC Products Marketing Strategy Developed Staff Salaries and NSSF Paid Staff Skills and Capacity Enhanced Through: 7 Internships, 3 Professional Certifications, 3 Memberships to Professional Bodies Vehicle Knocked Down Kits (Machinery & Equipment) and Production Materials Procured, Due Diligence Report Produced	Internet Subscription, Google Apps, Domain Name Renewal Fees paid Administrative expenses paid (rent, electricity, water, security among others). Insurance policies provided. Staff Salaries paid for the period July - September 2017 and NSSF and PAYE paid for the period July and August 2017 One (1) Professional Certification in Procurement and Supply: Level 5 Examinations completed. One (1) Professional Certification is ongoing: Examinations to be written in December 2017	Administrative Expenses paid (Internet, Electricity, Water, Garbage Collection, Office Goods and Supplies, Security, Insurance and Rent) Office Furniture and Computers procured. Phase One of the KMC Plant Site Access Road Staff Salaries, Social Security and PAYE Ten Buses built and sold	
Total Output Cost(Us\$ Thousand):	10.000	0.997	10.000
Gou Dev't:	10.000	0.997	10.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1498 Establishment of Zonal Agro-Processing Facilities			

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Output: 80 Construction of Common Industrial Facilities

CTC Tea Factory in Zombo/Nebbi: 5 Acres of Titled Land procured for the establishment of a building to house the Factory machinery and equipment	The activity was not implemented The activity was not implemented The activity was not implemented A field visit was undertaken to ascertain the status of tea growing in district before a tea factory is set up and also the stakeholder meeting was held in Zombo	Isingiro Fruit Factory -Feasibility study report -Business Plan report -Factory furnished with increased product storage cooling capacity system
CTC Tea Factory in Zombo/Nebbi: A Feasibility study undertaken on the establishment of the Factory and report produced	The activity was not implemented	Luwero Fruit Factory -EIA report -Business Plan report -Factory site furnished with utilities and amenities e.g. potable water and power
CTC Tea Factory in Zombo/Nebbi: An EIA Study undertaken through a consultancy for the establishment of the Factory	The activity was not implemented The activity was not implemented	
CTC Tea Factory in Zombo/Nebbi: Due diligence reports produced including preliminary key stakeholder engagements	Funds transferred to the proprietor of Insnigiro Fruit Factory	
CTC Tea Factory in Zombo/Nebbi: Engineering designs and Bills of Quantity (BOQs) developed for the Factory	Funds transferred to the proprietor of Insnigiro Fruit Factory	
CTC Tea Factory in Zombo/Nebbi: Factory infrastructure constructed at Project Site		
Isingiro Fruit Factory: Distribution vehicles procured for transporting the products	The procurement process is still on-going	
Isingiro Fruit Factory: Equipment for the cold room procured, transported and installed at the Factory site	The procurement process is still on-going	
Isingiro Fruit Factory: Farmer produce procured to supply the Factory		
Isingiro Fruit Factory: Processing Machinery and Equipment procured and installed at the Factory		
Isingiro Fruit Factory: Product Packaging materials procured		
Isingiro Fruit Factory: Refrigerated vehicles procured for transporting the produce		
Kayonza Tea Factory: Tea Processing Line Machinery and equipment procured, transported, installed and commissioned at Project Site		
Mabale Tea Factory: Tea Processing Line Machinery and equipment procured, transported, installed and commissioned at the Project site		
Total Output Cost(Ushs Thousand):	9.150	0.950
Gou Dev't:	9.150	0.950
Ext Fin:	0.000	0.000
A.I.A:	0.000	0.000

Programme : 04 Trade Development

Project : 1291 Regional Integration Implementation Programme [RIIP] Support for Uganda

Output: 81 Trade Infrastructure Development

Border Export Zones developed at select Border Posts starting with Elegu Bibia Site	Border Export Zones developed at select Border Posts.	Establishing Border Market and enhancing value addition and value chains of the border markets
Total Output Cost(Ushs Thousand):	4.328	0.000
Gou Dev't:	0.000	0.000

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Ext Fin:	4.328	0.000	7.684
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

The Ministry is facing a number of challenges in the implementation of its mandate which include the following:

1. The Ministry is currently constrained by inadequate resources to achieve its mandate. The Budget allocated to this Ministry in the Medium Term Expenditure Framework (MTEF) cannot facilitate effective delivery on priority Sector programmes and projects as outlined in the NDPII where value addition and industrialization are prominent for job creation and wealth.
2. Capitalization of Uganda Development Corporation for industrialization as per the Act to the tune UShs. 500 billion. We would have embarked on the projects for industrialization if money was provided.
3. Delays in the development of the central effluent treatment plant for the Soroti Fruit Factory will hinder the actual operations of the fruit factory
4. Lack of synergies with other MDAs in implementation of projects like Youth Livelihood and others. These projects should target cooperatives not just groups or individuals.
5. Inadequate human capacity at Uganda National Bureau of Standards (UNBS) to curb the poor standards of products in the markets.
6. Inadequate storage facilities for post-harvest handling and value addition. Strategic food storage facilities need to be constructed by the Government not only to support the establishment of a National Food Reserve System, but also to structure the trade in Agro-Produce.
7. Industrial parks are not accessible to help the Small and Medium Enterprises (SMEs)
8. The current level of funding, the Ministry is unable to support the Business Community including men, women, youth and PWDs in taking advantage of the market opportunities created for our products and services through the various Trade protocols and build a strong and competitive cooperative movement.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 015 Ministry of Trade, Industry and Cooperatives	
Programme : 01 Industrial and Technological Development	
OutPut : 04 Promotion of Value Addition and Cluster Development	

Vote:015 Ministry of Trade, Industry and Cooperatives

Funding requirement US\$ Bn : 167.000	Rural Industrialisation (Strategy) Development Programme - 60 Functional Common Value Addition Common Facilities established (Agro processing facilities for NDPII Priority crops: Cotton, Coffee, Tea, Maize, Rice, Cassava, Beans, Fish, Beef, Milk Citrus and Bananas) per year.
OutPut : 51 Management Training and Advisory Services (MTAC)	
Funding requirement US\$ Bn : 0.784	Replacement of Asbestos Roofing structures at MTAC Lecture facilities and administrative blocks because of their health hazardous nature.
Programme : 02 Cooperative Development	
OutPut : 02 Cooperatives Establishment and Management	
Funding requirement US\$ Bn : 2.214	Revitalise Cooperatives Movement across the Country, through the Association, Unions and Primary Societies Structural revival with supporting Infrastructure, in order to stimulate and increase production and productivity in the County with resulting effects in Youth Empowerment and Job Creation, and Socially Inclusive Economic Growth for the whole population
OutPut : 51 Regulation of Warehouse Receipt System (UCE)	
Funding requirement US\$ Bn : 5.700	Support to Uganda Warehouse Receipt Systems Authority aimed at achieving the objective of increasing Household Incomes and commodity Financing by issuing electronic Warehouse Receipts.
Programme : 04 Trade Development	
OutPut : 05 Economic Integration and Market Access (Bilateral, Regional and Multilateral)	
Funding requirement US\$ Bn : 9.000	Development of Border Export Zones for to improve Market Access of Uganda's Products in the Regional Markets
OutPut : 81 Trade Infrastructure Development	
Funding requirement US\$ Bn : 13.686	Recruitment of staff, Renovation, Equipping and Retooling of LG Commercial Services Departments for promotion of Local Economic Development which results in improved production and productivity, and Trade at National level. Thus, there will be more production for exports leading increased export earnings.
Programme : 07 MSME Development	
OutPut : 03 Business Development Services	
Funding requirement US\$ Bn : 6.383	Kick start MSMEs Cluster Formation & Common Industrial facilities Programme not only to promote Industrial Development in the Country, but also to increase light manufacturing products in mass production for Export
OutPut : 05 Support to MSMEs Product Development and Marketing	
Funding requirement US\$ Bn : 1.000	Development of Katwe Metal Cluster land at Salam Road into an SME industrial park with common industrial facilities to support the groups
Programme : 49 General Administration, Policy and Planning	
OutPut : 51 Contributions and Memberships to International Organisations	

Vote:015 Ministry of Trade, Industry and Cooperatives

Funding requirement US\$ Bn : **6.217**

Fulfillment of International Organisation obligation where
Uganda has Membership.

Vote:015 Ministry of Trade, Industry and Cooperatives

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		FY2016/17	FY2017/18		FY2018/19	MTEF Budget Projections			
		Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	1.172	2.110	0.431	2.110	2.321	2.437	2.559	2.686
	Non Wage	14.986	17.469	3.311	17.192	20.974	24.120	28.944	34.733
Devt.	GoU	16.356	36.187	2.534	36.187	44.148	52.977	52.977	52.977
	Ext. Fin.	0.000	8.828	0.000	12.184	17.622	10.919	0.000	0.000
GoU Total		32.514	55.765	6.277	55.488	67.442	79.534	84.480	90.396
Total GoU+Ext Fin (MTEF)		32.514	64.593	6.277	67.672	85.064	90.453	84.480	90.396
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		32.514	64.593	6.277	67.672	85.064	90.453	84.480	90.396

(ii) Vote Strategic Objective

To formulate, review and support policies and programs aimed at promoting and ensuring expansion and diversification of trade, cooperatives and environmentally sustainable industrialization.

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

The National Export Development Strategy (NEDS): The Strategy was approved by Cabinet on 25/08/2017. It envisions a focused and dynamic export sector fully responsive to available export opportunities, especially in preferential markets. The overriding objective of NEDS is to increase the value of Uganda's exports of the specified products and services to the targeted markets over the next five years. It intends to narrow the trade deficit as a percentage of total exports from the current annual average of negative 96% to at most negative 35% over the next five years.

Promotion of trade in services: A National Policy on Services Trade was approved by Cabinet on 19/07/2017 which is aimed at boosting trade in services and cause a reduction in the trade deficit. Successful implementation of the policy is expected to contribute significantly to achieving the targeted USD 5 Billion value in exports by 2020.

Implementation of Buy Uganda Build Uganda Policy: Implementation of BUBU is underway and a number of successes have been registered. Hima Cement signed an MoU with China Communication Construction Company (CCCC) to supply 120,000 tonnes of cement for three major projects: expansion of Entebbe Airport, Mubende-Kakumiro-Kagadi road project and Soroti-Moroto highway; Standard Gauge Railway (SGR) Project has apportioned USD 750 Million to local producers and manufacturers. Hima Cement will supply 830,000 tonnes of cement towards SGR and 3 steel companies (Steel & Tube, Madhvani and Roofings) which will supply 850,000 tonnes of steel. MTIC is to work with the project to ensure that other local companies form consortiums to take

Vote:015 Ministry of Trade, Industry and Cooperatives

advantage of the among others.

Strengthening Commercial Extension Services in the Local Governments: The Ministry has continued to support District Commercial Officers (DCOs) through the Commercial Services Conditional Grant to facilitate commercial extension services at the Local Governments. In FY 2016/17, a total of shs.2.3 billion was released as conditional non-wage grant to all districts and municipalities countrywide and the Ministry has continued to undertake trainings for DCOs to enhance their capacity to deliver commercial services.

Promotion of Cross Border Trade through the Development of Border Export Zones: The Government of Uganda, in 2010, developed and adopted a Border Export Zones/Border Market Program (BMP) to position the country and help in harnessing regional market opportunities. The Project Implementation on progress is as follows;

- The Project has been allocated land in seven districts of Amuru (247 acres at Elegu), Busia (173 acres at Masafu), Kabale (238.8 Acres at Katuna), Kasese (3 acres at Mpondwe), Manafwa (89.3 acres at Lwakhakha), and Koboko (78 hectares at Oraba).
- Feasibility Studies: Development of Master Plans and documentation of Bills of Quantity have been undertaken for the following Border Export Zones: Elegu, Lwakhakha, Busia, Katuna, Kikagati and Oraba.
- Development of the Environmental Impact Assessment has been done for Katuna, Elegu, Busia, Lwakhakha and Oraba.
- Funding of 1m Euro was secured from COMESA under the RIIP 11 Project for construction of one border market in FY2017/2018.
- USD \$2m was secured from the World Bank under the GLTF to develop a border market at Mpondwe. Mpondwe border export zone was launched on 25th September, 2017

Profiled and evaluated 1,500 MSMEs in the selected districts of Gulu, Hoima, Masindi and Kiryandogo. Results showed 40% of the business ownership at age bracket of below 30 years, 73% received business and technical skills training and acknowledged impact on increased productivity and income while less than 10% have formalised their businesses.

Trained and sensitized over 150 MSMEs and technically assisted 20 MSMEs in Manufacturing with respect to Energy management, efficiency and cleaner production technologies with the support from the European Union under the Switch Africa Green (SAG).

Provided processing/value addition facilities to cooperatives under rural industrialization strategy and a number of inspections and Special General Meetings have been conducted to address governance and management challenges in some cooperative societies and unions such as Bundibugyo Energy Cooperative Society, Biomass Traders Cooperative Society, Abasaija Kweyamba Mubuku Farmers Cooperative Society Ltd, Abasaija Ndemu Farmers Cooperative Society Ltd, Ssezibwa Taxi Drivers Cooperative Society Ltd etc.

Vote:015 Ministry of Trade, Industry and Cooperatives

Performance as of BFP FY 2017/18 (Performance as of BFP)

Master plan for 4 exports zones that include Busia, Elegu, Lwakhakha and Katuna developed; Developed regulations on restriction of trading by non-citizens in certain goods, services and business areas, regulations were submitted to Ministry of Justice for review and drafting; Prepared an inventory of locally produced goods and services to benefit from BUBU, the information was got through the DCOs; Harmonized the sale of goods on consumer protection Bill, the issues have been considered by Ministry of Justice and finalizing with the Consumer Protection Bill; 40 MSME strategy stakeholder's consultative meeting, convened, attended strategy presented and input captured; 60 MSMEs Monitored and provided technical guidance on Good Manufacturing Practices and Marketing in Kibale, Kyenjonjo, Kamwenge, Hoima, Kiryandongo and Masindi, Districts; 200 MSMEs mobilized and vetted to participate in the 18th EAC Jua Kali/Nguvu Kazi Exhibition in: Mbale, Soroti, Iganga, Jinja, Masaka, Mbarara, Bushenyi, Kabarole, Lira, Gulu, Arua, Kampala, Wakiso, Mukono, Kayunga, Mpigi & Luwero Districts; 50 MSMEs trained in hands on skills to produce demanded Products and Services in right Quality Framework; 20 awareness guidelines and training materials developed on quality Maintenance; Consultations ongoing on revival of Cooperative Bank and already secured a list members of the Bank (Liquidation); Participated in the high level agricultural scientists, innovators conference - Exhibition component, Ignite My SME Seminar by Financial Access Commerce & Trade Services (FACTS) with the Hon. Minister of Trade, Industry and Cooperatives; District/Municipality Commercial Services and Trade work plans reviewed, and implemented activities monitored. Technical guidance tendered in the above Districts; Reviewed and completed the recommendation of the review was to develop a new policy, the process of developing a new policy started in mid-October, 2017; Development of the Alcohol Bill: Presented to Cabinet Secretariat and now incorporating comments and further consultations with stakeholders is also ongoing; Development Bill: Drafted principles which were approved by the executive, made consultations with stakeholders, appointed a technical working group and together with Ministry of Justice and Constitutional Affairs the Ministry is finalizing the principles for submission to Cabinet Secretariat; Sugar Bill: In Parliament with the Tourism, Trade and Industry Parliamentary committee and consultations with the sugar cane out growers, sugar millers, distributors and the general public is ongoing.

Field visit was undertaken to ascertain the status of tea growing in district before a tea factory is set up and also the stakeholder meeting was held in Zombo. Funds transferred to the proprietor of Insigiro Fruit Factory.

FY 2018/19 Planned Outputs

- Establishment of Isingiro Fruit Factory - Feasibility study and Business Plan reports produced and Factory furnished with increased product storage cooling capacity system.
- Establishment of Luwero Fruit Factory - EIA and Business Plan reports produced and the Factory site furnished with utilities and amenities for example potable water and power.
- Establishment of zonal agro-processing facilities and Establishment of a Food City Complex specifically to add value to cereals; Mineral Processing: Lake Katwe Salt Project in Kasese District, Sponge Iron Ore Project in Kabale and Kisoro, Cement Manufacturing in Moroto and Sheet Glass Manufacturing at Diimu in Masaka.
- Establishing Border Market and enhancing value addition and value chains of the border markets.
- Through Rural Industrial Development Project; the project aims: Establishing functional value addition facilities to districts, strengthening Agricultural Marketing Cooperatives through establishment of collective marketing infrastructure, Training members of the beneficiary enterprises in business management and value addition skills, supporting beneficiary enterprises to undertake product packaging, branding and quality certification, establishing Training and Common Facility/Incubation Centers, supporting beneficiary enterprises to develop bankable business plans, and assisting the enterprises on the programme to register patents and trademarks.

Medium Term Plans

Vote:015 Ministry of Trade, Industry and Cooperatives

In accordance with NDP II, Vision 2040 and the Sector Development Plan, the Ministry of Trade, Industry and Cooperatives, along with its Agencies, the following strategies will be implemented in the Medium Term.

Trade: Develop and Implement a gift policy to ensure export promotion; implement the Buy Uganda Build Uganda Policy; Strengthen Uganda's standards development and quality infrastructure and processes to guarantee industry competitiveness especially SMEs; Adopt the use of standards in public policy and legislation to foster business competitiveness; Increase awareness on standardization among public and private sector decision makers to enhance competitiveness and improve consumer protection.

Industry: Enhance value addition to primary products; Promote Small and Medium Enterprises (SME) industrial development to ensure export promotion; implementation and dissemination of laws, regulations and standards in line with demonstrated priorities and anticipated needs in standardization.

Cooperatives: Strengthen the policy and legal framework of cooperative Societies; Promote Value Addition and Collective Marketing; Improve access to financial services for the cooperative institutions; strengthening the capacity of cooperative institutions; Increase Productive capacity and Productivity of the Members of the Cooperative Movement; Promote cooperative education and training; promote partnerships and linkages; establish and strengthen co-operative information systems and Expand the scope and range of co-operative enterprises.

Efficiency of Vote Budget Allocations

Much of the Ministry's budget has been allocated to mainly been development of exports zones and establishment of Tea Factories (Zombo, Nebbi, Kabale, Kisoro, Mabaale, Kayonza) which is in line with the mandate of the ministry.

Vote Investment Plans

The Ministry plans for capital expenditures for financial year 2018/2019 will be mainly expenditures on construction of border export zones; operationalization of soroti fruit factory; procurement of tea factory equipment; procurement of transport equipment.

Major Expenditure Allocations in the Vote for FY 2018/19

The major expenditure in the Ministry for the Financial Year 2018/2019 is mainly short consultancies (Kiira Motors Corporation) capital expenditures on construction of border export zones; operationalising soroti fruit factory; procurement of tea factory equipment; procurement of transport equipment.

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :

Programme : 01 Industrial and Technological Development

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Programme Objective : This Programme is responsible for policy formulation, planning and coordination; and promoting the expansion, diversification and competitiveness of the industrial sector.							
Responsible Officer: Commissioner - Industry and Technology							
Programme Outcome: Industrial Facilitation, Promotion and Cluster Competitiveness							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Increased employment in the manufacturing sector							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage contribution of manufacturing to GDP	0				6%	7%	8%
• Access to Common Industrial Facilities	0				10%	12%	12%
Vote Controller :							
Programme : 02 Cooperative Development							
Programme Objective : This Programme is responsible for policy formulation, planning and coordination; and promoting, strengthening and expanding the cooperative movement structure, diversity, operations and competitiveness for socially inclusive economic development.							
Responsible Officer: Commissioner - Cooperatives Development							
Programme Outcome: Cooperatives Promotion and Structural Competitiveness							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Increased productivity in the manufacturing industry.							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage of Youth engaged in Cooperative Business	0				10%	12%	15%
• Percentage of Cooperatives Exports in Total Exports	0				2%	3%	4%
Vote Controller :							
Programme : 04 Trade Development							
Programme Objective : This Programme is responsible for developing, coordinating, regulating, promoting and facilitating domestic and external trade with particular emphasis on export promotion and access to regional and international markets.							
Responsible Officer: Director - Trade Industry and Cooperatives							
Programme Outcome: Domestic and Foreign Trade Facilitation and Promotion							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Increased productivity in the manufacturing industry.							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage growth in trade of Domestically Produced Products & services	0				5%	6%	8%

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• Access to Common Trade Infrastructure and Development	0	10%	12%	12%			
• Percentage utilization of Foreign Trade Agreements by Business Community	0	10%	15%	18%			
Vote Controller :							
Programme :	07 MSME Development						
Programme Objective :	The objective of this Programme is to provide a focal coordination institution for formulating, implementing and monitoring policies and programs for the promotion and development of Micro, Small and Medium scale enterprises in the country.						
Responsible Officer:	Director - Micro, Small and Medium Enterprises						
Programme Outcome:	MSMEs Business Growth and Competitiveness						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Increased productivity in the manufacturing industry.							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage growth of formalised MSMEs in domestic and export market	0				5%	6%	6%
• Percentage of MSMEs implementing good business and technical management practices.	0				50%	56%	70%
Vote Controller :							
Programme :	49 General Administration, Policy and Planning						
Programme Objective :	This Programme is responsible for providing the essential administrative, policy and strategic guidance, human resource management, and financial related services and auxiliary facilities to the Ministry's Directorates, Departments and Units.						
Responsible Officer:	Under Secretary - Finance and Adminstration						
Programme Outcome:	Policy Guidance and Strategic Direction						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Increased productivity in the manufacturing industry.							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage implementation of the Sector Development Plan	0				65%	75%	90%
• Percentage of Sector Policies Implemented	0				80%	85%	85%

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :015 Ministry of Trade, Industry and Cooperatives								
01 Industrial and Technological Development	16.581	36.984	2.775	36.984	45.080	53.939	54.429	55.014

Vote:015 Ministry of Trade, Industry and Cooperatives

02 Cooperative Development	7.762	6.309	0.938	6.309	7.671	8.808	10.488	12.503
04 Trade Development	2.127	11.185	0.602	14.542	20.441	14.109	3.746	4.410
07 MSME Development	0.000	1.377	0.288	1.377	1.652	1.874	2.208	2.608
49 General Administration, Policy and Planning	9.166	8.738	1.688	8.461	10.219	11.723	13.608	15.862
Total for the Vote	35.636	64.593	6.292	67.672	85.064	90.453	84.480	90.396

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

<i>Billion Uganda shillings</i>	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Programme: 01 Industrial and Technological Development								
1111 Soroti Fruit Factory	10.012	7.983	0.378	7.983	9.739	11.687	11.687	11.687
1164 One Village One Product Programme	0.167	0.000	0.000	0.000	0.000	0.000	0.000	0.000
12 Industry and Technology	2.346	2.014	0.373	2.014	2.416	2.742	3.232	3.817
1250 Support to Innovation - EV Car Project	4.055	10.000	0.997	10.000	12.200	14.640	14.640	14.640
1495 Rural Industrial Development Project (OVOP Project Phase III)	0.000	0.488	0.077	0.488	0.595	0.714	0.714	0.714
1498 Establishment of Zonal Agro-Processing Facilities	0.000	16.500	0.950	16.500	20.130	24.156	24.156	24.156
Total For the Programme : 01	16.581	36.984	2.775	36.984	45.080	53.939	54.429	55.014
Programme: 02 Cooperative Development								
1203 Support to Warehouse Receipt System	0.000	0.150	0.000	0.150	0.183	0.220	0.220	0.220
13 Cooperatives Development	7.762	6.159	0.938	6.159	7.488	8.588	10.268	12.283
Total For the Programme : 02	7.762	6.309	0.938	6.309	7.671	8.808	10.488	12.503
Programme: 04 Trade Development								
07 External Trade	1.037	1.699	0.472	1.699	2.044	2.324	2.747	3.253
08 Internal Trade	0.298	0.526	0.119	0.526	0.619	0.691	0.795	0.919
1246 District Commercial Services Support Project	0.198	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1291 Regional Integration Implementation Programme [RIIP] Support for Uganda	0.000	8.028	0.000	11.384	17.622	10.919	0.000	0.000
1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)	0.543	0.800	0.000	0.800	0.000	0.000	0.000	0.000
16 Directorate of Trade, Industry and Cooperatives	0.057	0.132	0.012	0.132	0.156	0.175	0.204	0.238
Total For the Programme : 04	2.134	11.185	0.602	14.542	20.441	14.109	3.746	4.410
Programme: 07 MSME Development								
18 Directorate of MSMEs	0.000	0.183	0.019	0.183	0.219	0.248	0.292	0.344
19 Processing and Marketing Department	0.000	0.532	0.084	0.532	0.637	0.722	0.849	1.000
20 Business Development and Quality Assurance Department	0.000	0.662	0.185	0.662	0.796	0.905	1.068	1.264
Total For the Programme : 07	0.000	1.377	0.288	1.377	1.652	1.874	2.208	2.608
Programme: 49 General Administration, Policy and Planning								
01 HQs and Administration	7.635	7.147	1.469	6.869	8.296	9.462	11.232	13.349
0248 Government Purchases and Taxes	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1408 Support to the Ministry of Trade, Industry and Cooperatives	1.185	1.066	0.132	1.066	1.301	1.561	1.561	1.561

Vote:015 Ministry of Trade, Industry and Cooperatives

15 Internal Audit	0.028	0.120	0.014	0.120	0.144	0.162	0.191	0.224
17 Policy and Planning	0.319	0.405	0.073	0.405	0.480	0.538	0.625	0.728
Total For the Programme : 49	9.167	8.738	1.688	8.461	10.219	11.723	13.608	15.862
Total for the Vote :015	35.644	64.593	6.292	67.672	85.064	90.453	84.480	90.396

N / A

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
Vote 015 Ministry of Trade, Industry and Cooperatives		
Programme : 01 Industrial and Technological Development		
Project : 1111 Soroti Fruit Factory		

Vote:015 Ministry of Trade, Industry and Cooperatives

Output: 80 Construction of Common Industrial Facilities

Development of an effluent or waste water treatment plant by National Water and Sewerage Corporation (NWSC)	<p>A firm earthing system was installed;</p> <p>Personal protective equipment for the factory staff were supplied;</p> <p>The best evaluated bidder (Agayo investment Ltd) was identified to carry out paving at the entrance and exit gates of the factory and also repair the razor wire ;</p> <p>Beautification and leveling outside the perimeter wall was completed;</p> <p>Branded books for the factory were procured;</p> <p>Procurement process for the supply of staff lockers is on-going;</p> <p>A consultative retreat with the parliamentary committee on Tourism Trade, industry and Cooperative was held to provide input to UDC's draft strategic plan;</p> <p>Bidding documents were issued out to potential bidders to design and build the solid waste disposal facility;</p> <p>Evaluation of bids was undertaken to determine the best evaluated bidder to provide internet services to the factory;</p> <p>Draft Terms of Reference for the supply of the packaging materials for the factory were prepared;</p> <p>Draft Terms of Reference (TORs) were prepared for the upgrade of the existing concrete floor to epoxy treated floor;</p> <p>Soroti Fruits Limited (SOFTE) team carried out to an assessment to ascertain the extent to which the defects have been rectified. 13.3% of the defects had been rectified;</p>	Fully operational NEMA certified effluent treatment plant that serves the Soroti Fruit Factory
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Total Output Cost(Ushs
Thousand):

7.983

0.378

7.983

Vote:015 Ministry of Trade, Industry and Cooperatives

Gou Dev't:	7.983	0.378	7.983
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1250 Support to Innovation - EV Car Project			
Output: 80 Construction of Common Industrial Facilities			
Internet Subscription, Google Apps, Domain Name Renewal, Website Hosting, Hardware, Platform & Production Software & Applications Procured Administrative Expenses Paid including Rent, Electricity, Water, Security, General office Maintenance, Stationery, Telecommunication, Fuel, Licences (KMC Work place permit and Trading Licence), Staff Welfare Agreements with Potential OEM Partners developed Boundary Wall and Gatehouse Facilities Constructed Furniture Procured for the KMC Office in Jinja Insurance Policies for the KMC Plant, Staff and Vehicles Provided Profiles of Potential Partners for Local Content Participation and KMC Products Marketing Strategy Developed Staff Salaries and NSSF Paid Staff Skills and Capacity Enhanced Through:7 Internships, 3 Professional Certifications, 3 Memberships to Professional Bodies Vehicle Knocked Down Kits (Machinery & Equipment) and Production Materials Procured, Due Diligence Report Produced	Internet Subscription, Google Apps, Domain Name Renewal Fees paid Administrative expenses paid (rent, electricity, water, security among others). Insurance policies provided. Staff Salaries paid for the period July - September 2017 and NSSF and PAYE paid for the period July and August 2017 One (1) Professional Certification in Procurement and Supply: Level 5 Examinations completed. One (1) Professional Certification is ongoing: Examinations to be written in December 2017	Administrative Expenses paid (Internet, Electricity, Water, Garbage Collection, Office Goods and Supplies, Security, Insurance and Rent) Office Furniture and Computers procured. Phase One of the KMC Plant Site Access Road Staff Salaries, Social Security and PAYE Ten Buses built and sold	
Total Output Cost(Us\$ Thousand):	10.000	0.997	10.000
Gou Dev't:	10.000	0.997	10.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1498 Establishment of Zonal Agro-Processing Facilities			

Vote:015 Ministry of Trade, Industry and Cooperatives

Output: 80 Construction of Common Industrial Facilities

CTC Tea Factory in Zombo/Nebbi: 5 Acres of Titled Land procured for the establishment of a building to house the Factory machinery and equipment	The activity was not implemented The activity was not implemented The activity was not implemented A field visit was undertaken to ascertain the status of tea growing in district before a tea factory is set up and also the stakeholder meeting was held in Zombo	Isingiro Fruit Factory -Feasibility study report -Business Plan report -Factory furnished with increased product storage cooling capacity system
CTC Tea Factory in Zombo/Nebbi: A Feasibility study undertaken on the establishment of the Factory and report produced	The activity was not implemented	Luwero Fruit Factory -EIA report -Business Plan report -Factory site furnished with utilities and amenities e.g. potable water and power
CTC Tea Factory in Zombo/Nebbi: An EIA Study undertaken through a consultancy for the establishment of the Factory	The activity was not implemented The activity was not implemented	
CTC Tea Factory in Zombo/Nebbi: Due diligence reports produced including preliminary key stakeholder engagements	Funds transferred to the proprietor of Insnigiro Fruit Factory	
CTC Tea Factory in Zombo/Nebbi: Engineering designs and Bills of Quantity (BOQs) developed for the Factory	Funds transferred to the proprietor of Insnigiro Fruit Factory	
CTC Tea Factory in Zombo/Nebbi: Factory infrastructure constructed at Project Site		
Isingiro Fruit Factory: Distribution vehicles procured for transporting the products	The procurement process is still on-going	
Isingiro Fruit Factory: Equipment for the cold room procured, transported and installed at the Factory site	The procurement process is still on-going	
Isingiro Fruit Factory: Farmer produce procured to supply the Factory		
Isingiro Fruit Factory: Processing Machinery and Equipment procured and installed at the Factory		
Isingiro Fruit Factory: Product Packaging materials procured		
Isingiro Fruit Factory: Refrigerated vehicles procured for transporting the produce		
Kayonza Tea Factory: Tea Processing Line Machinery and equipment procured, transported, installed and commissioned at Project Site		
Mabale Tea Factory: Tea Processing Line Machinery and equipment procured, transported, installed and commissioned at the Project site		
Total Output Cost(Ushs Thousand):	9.150	0.950
Gou Dev't:	9.150	0.950
Ext Fin:	0.000	0.000
A.I.A:	0.000	0.000

Programme : 04 Trade Development

Project : 1291 Regional Integration Implementation Programme [RIIP] Support for Uganda

Output: 81 Trade Infrastructure Development

Border Export Zones developed at select Border Posts starting with Elegu Bibia Site	Border Export Zones developed at select Border Posts.	Establishing Border Market and enhancing value addition and value chains of the border markets
Total Output Cost(Ushs Thousand):	4.328	0.000
Gou Dev't:	0.000	0.000

Vote:015 Ministry of Trade, Industry and Cooperatives

Ext Fin:	4.328	0.000	7.684
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

The Ministry is facing a number of challenges in the implementation of its mandate which include the following:

1. The Ministry is currently constrained by inadequate resources to achieve its mandate. The Budget allocated to this Ministry in the Medium Term Expenditure Framework (MTEF) cannot facilitate effective delivery on priority Sector programmes and projects as outlined in the NDPII where value addition and industrialization are prominent for job creation and wealth.
2. Capitalization of Uganda Development Corporation for industrialization as per the Act to the tune US\$ 500 billion. We would have embarked on the projects for industrialization if money was provided.
3. Delays in the development of the central effluent treatment plant for the Soroti Fruit Factory will hinder the actual operations of the fruit factory
4. Lack of synergies with other MDAs in implementation of projects like Youth Livelihood and others. These projects should target cooperatives not just groups or individuals.
5. Inadequate human capacity at Uganda National Bureau of Standards (UNBS) to curb the poor standards of products in the markets.
6. Inadequate storage facilities for post-harvest handling and value addition. Strategic food storage facilities need to be constructed by the Government not only to support the establishment of a National Food Reserve System, but also to structure the trade in Agro-Produce.
7. Industrial parks are not accessible to help the Small and Medium Enterprises (SMEs)
8. The current level of funding, the Ministry is unable to support the Business Community including men, women, youth and PWDs in taking advantage of the market opportunities created for our products and services through the various Trade protocols and build a strong and competitive cooperative movement.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 015 Ministry of Trade, Industry and Cooperatives	
Programme : 01 Industrial and Technological Development	
OutPut : 04 Promotion of Value Addition and Cluster Development	

Vote:015 Ministry of Trade, Industry and Cooperatives

Funding requirement US\$ Bn : 167.000	Rural Industrialisation (Strategy) Development Programme - 60 Functional Common Value Addition Common Facilities established (Agro processing facilities for NDPII Priority crops: Cotton, Coffee, Tea, Maize, Rice, Cassava, Beans, Fish, Beef, Milk Citrus and Bananas) per year.
OutPut : 51 Management Training and Advisory Services (MTAC)	
Funding requirement US\$ Bn : 0.784	Replacement of Asbestos Roofing structures at MTAC Lecture facilities and administrative blocks because of their health hazardous nature.
Programme : 02 Cooperative Development	
OutPut : 02 Cooperatives Establishment and Management	
Funding requirement US\$ Bn : 2.214	Revitalise Cooperatives Movement across the Country, through the Association, Unions and Primary Societies Structural revival with supporting Infrastructure, in order to stimulate and increase production and productivity in the County with resulting effects in Youth Empowerment and Job Creation, and Socially Inclusive Economic Growth for the whole population
OutPut : 51 Regulation of Warehouse Receipt System (UCE)	
Funding requirement US\$ Bn : 5.700	Support to Uganda Warehouse Receipt Systems Authority aimed at achieving the objective of increasing Household Incomes and commodity Financing by issuing electronic Warehouse Receipts.
Programme : 04 Trade Development	
OutPut : 05 Economic Integration and Market Access (Bilateral, Regional and Multilateral)	
Funding requirement US\$ Bn : 9.000	Development of Border Export Zones for to improve Market Access of Uganda's Products in the Regional Markets
OutPut : 81 Trade Infrastructure Development	
Funding requirement US\$ Bn : 13.686	Recruitment of staff, Renovation, Equipping and Retooling of LG Commercial Services Departments for promotion of Local Economic Development which results in improved production and productivity, and Trade at National level. Thus, there will be more production for exports leading increased export earnings.
Programme : 07 MSME Development	
OutPut : 03 Business Development Services	
Funding requirement US\$ Bn : 6.383	Kick start MSMEs Cluster Formation & Common Industrial facilities Programme not only to promote Industrial Development in the Country, but also to increase light manufacturing products in mass production for Export
OutPut : 05 Support to MSMEs Product Development and Marketing	
Funding requirement US\$ Bn : 1.000	Development of Katwe Metal Cluster land at Salam Road into an SME industrial park with common industrial facilities to support the groups
Programme : 49 General Administration, Policy and Planning	
OutPut : 51 Contributions and Memberships to International Organisations	

Vote:015 Ministry of Trade, Industry and Cooperatives

Funding requirement US\$ Bn : **6.217**

Fulfillment of International Organisation obligation where
Uganda has Membership.

Vote:117 Uganda Tourism Board

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings		FY2016/17	FY2017/18		FY2018/19	MTEF Budget Projections			
		Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	1.489	1.855	0.347	1.855	2.041	2.143	2.250	2.363
	Non Wage	6.828	8.772	0.838	8.772	10.702	12.308	14.769	17.723
Devt.	GoU	0.167	0.553	0.023	0.553	0.675	0.810	0.810	0.810
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		8.484	11.181	1.207	11.181	13.418	15.261	17.829	20.896
Total GoU+Ext Fin (MTEF)		8.484	11.181	1.207	11.181	13.418	15.261	17.829	20.896
<i>A.I.A Total</i>		0.083	0.300	0.020	0.300	0.400	0.500	0.700	1.000
Grand Total		8.567	11.481	1.227	11.481	13.818	15.761	18.529	21.896

(ii) Vote Strategic Objective

- To promote and contribute to the development of the tourism Sector both within and outside of Uganda;
- To coordinate with the Ministry and the private sector in the implementation of the national tourism policy;
- To carry out such activities as are incidental or conducive the attainment of the objects specified in paragraphs (a) and (b).

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

Tourism Promotion and Marketing

Domestic tourism promotion: Carried out a number of domestic marketing-activities including Kampala adventure cycling, World Tourism Day 2016, placing signage at strategic tourism sites, and activities for Buganda, Busoga, Eastern Entrepreneurship & Tourism Network (EETN) and Kigezi clusters.

Undertook media interviews and releases and shooting of the Civil Aviation Authority promotion videos.

Procured and distributed 5,000 branded promotional materials including pens, flash disks, coffee, and business card holders.

Undertook media training in Lango, Acholi, Busoga and Mbarara and continued with engagement of cluster members in Lango, Acholi and Busoga.

For the second time, Uganda hosted the Pearl of Africa Tourism Expo (POATE) in February 2017 which had over 100 international buyers, of which 68 undertook familiarization trips across the country. During this expo all the regional tourism cluster exhibited their culture in addition to the exhibits presented by the hoteliers, tour operator's e.t.c. Additionally, Miss Tourism has now been aligned with the activities of regional tourism clusters to strengthen ownership, participation and encourage competition. Supported Miss Tourism Competitions and are now being spearheaded by the private sector.

International marketing and PR firms: With support from the PR firms, Uganda received over 12 groups of media personalities to provide coverage for the country. Uganda's tourist attractions also featured on the public screen at some of the busiest streets such as at New York Street and Trafalgar square, London where 330,000 people pass through daily, and 11 top media houses in UK covered it in their various media platforms. The London footages were viewed by over 500,000 people on social media. This engagement has started to yield tangible results and at an outcome level, the numbers of leisure visitors from those markets have increased, for example the number of visitors from the American market increased by 17% in 2016. PR firms were also active in

Vote:117 Uganda Tourism Board

engaging top travel sellers during travel markets and roadshows. During the year, the North American group met 300 North American tour operators and travel agents.

During the financial year, Uganda was showcased through International marketing-UNAA and PHG engagements USA, BBWF London, JTMC meetings and WTM London, MATKA travel Fair Indaba, FITUR, Akwaaba expo Nigeria and other regional events including Kwiti Izina, Magical Kenya, JTMC Meeting East African Legislative Assembly. This has exposed Uganda's tourism attractions to the international trade. In addition, Uganda participated in Magical Kenya and Kwiti Izina as signature events of the regional tourism boards under the JTMC. This is expected to result into greater business and increased tourism revenues and arrivals.

Social media marketing: UTB registered increased presence on social media, increasing followers on twitter by almost 100% from 6,000 to 11,000 followers. UTB twitter account was also named among the top fifty tourism board twitter accounts in the world with the only other African country being South Africa. These and related developments have increasingly become important due to changing global travel trends, with more tourists accessing information and making decisions to travel based on information from social media sites.

Faith based tourism: In partnership with the different faith institutions made great progress in promoting faith tourism. One key event was the Martyrs Days Celebrations 2017 in which an increment of over one million pilgrims was registered (across all three religious religions). The event attracted 6,605 international pilgrims.

Registration and quality assurance of tourism services

UTB registered and inspected 1,156 accommodation facilities in Kampala, Jinja and Wakiso. Emphasis was also put on ensuring awareness on the minimal standards of operating an accommodation facility. Carried out an inventory exercise that lead to the identification of 122 classifiable accommodation facilities in the national parks. Out of these, a total of 25 accommodation facilities were inspected and classified by EAC certified Hotel Assessors in order to maintain internationally acceptable standards in accommodation facilities.

Training and sanitization was conducted for 99 Hotel staff drawn from hotels in Kampala, 91 owners and managers of accommodation facilities located in the National Parks, and 14 leaders from the 5 divisions of Kampala. This was in addition to the training that was conducted for 36 Inspectors from the 5 divisions of Kampala (Central, Nakawa, Kawempe, Rubaga, Makindye) and 99 district inspectors in Wakiso and Jinja who were trained and sensitized about the standards, regulations and the quality assurance programs of Uganda Tourism Board.

In regards to the Sector's capacity to undertake inspection, classification and grading of tourist facilities, training was conducted for 11 tour guides assessment committee members and a refresher training conducted for 13 assessors to ensure professionalism during inspection, classification and grading. This was in addition to the benchmarking that was made by UTB in Botswana.

Tourism Planning, Research and statistics

Uganda Tourism Board spearheaded the training of Immigration Officers in best practices of immigration data collection to improve on the quality and effectiveness of collecting tourism statistics from visitors.

Performance as of BFP FY 2017/18 (Performance as of BFP)

1. Coordinated and attended (with private sector) 4 international expos to promote Uganda internationally i.e JAA, British Bird Watching, Magical Kenya, WTM London, and Kwiti Izina.
2. Under quality assurance of industry standards, Hotels who were classified at end of last financial year were awarded stars during the World Tourism Day celebrations in September 2017.
3. Participated in the World Tourism Week and engaged the clusters in tourism training, training of hotel owners on Quality assurance standards, and training of 30 journalists in reporting on tourism.
4. Partnered with CAA on filming of promotional video for tourism Uganda.
5. Participated in 3 domestic tourism activities in collaboration with the Tulambule Campaign. Under this, clusters were involved in marketing of tourism products in their areas, school outreaches with formation of 2 outreach interests in Busoga and Lango, as well as training of the local media.

FY 2018/19 Planned Outputs

TOURISM PROMOTION AND MARKETING

Domestic tourism promotion intensified: Partner and support domestic tourism activities including tulambule, faith based, regional tourism clusters, and other domestic actors and cultural organizations to promote the country. Reach 5 Million Potential Domestic Tourists: Hire and deploy marketing and PR firm, undertake Media Campaigns and produce and distribute promotional Materials;

Vote:117 Uganda Tourism Board

School Outreaches conducted.

Expose 100 Uganda Tour Operators to Uganda's products through FAM Trips for Tour Operators, media & other stakeholders.

Support 13 regional clusters to organize and publicize events attract numbers.

Support/organize events/excursions including; Uganda Martyrs, Imbalu, Sports Tourism, Miss Tourism, Birding Day, World Tourism Day, Tulambule Uganda, Nyege Nyege

Milege, Blankets and Wines, Annual Cultural Tourism Fair, POATE and other MICE.

50 Million International potential tourists reached: Awareness on Uganda's products conducted to 100 outbound tour operators: -FAM trips (40 international media, 20 local media and 45 stakeholders) organized for leading media houses, journalists, social media influencers and tour operators from source markets.

Uganda's tourism potential showcased in international Trade Fairs / Road shows (emerging markets, British Birding Fair, WTM London, New York Times, ITB Berlin, Arabian Travel Market,

Regional Trade Fairs and Ugandan nights attended including Kwita Izina, Magical Kenya, Karibu SITE, WTM Africa, Kili Fair.

Embassies rebranded in two EA partner states of Kenya & TZ.

10 Foreign Missions empowered to further position Destination Uganda: Organize Uganda Nights / Produce and distribute promotional materials.

100 Ugandan Tourism stakeholders Linked to outbound tour operators (Tour operators, UHOA, UCOTA, USAGA, TUGATA).

-Public relations campaigns (50 media press conferences, 24 TV appearances, 52 Newspapers articles and adverts, social media.

Sports personalities Sponsored to promote Uganda.

QUALITY ASSURANCE (INSPECTION, REGISTRATION, LICENSES, CLASS. & MONITORING)

A total of 1000 tourism enterprises and 300 tour guides licensed.

100 hotels and lodges classified.

60,000 Tourism enterprises and 500 Tour guides registered.

20,000 Tourism enterprises inspected.

1000 Tour and travel firms and 300 Tour guides trained.

300 Tour Guides assessed.

400 Hotel staff trained.

Refresher training for 7 QA Staff.

20 Hotel assessors trained.

Sensitization conducted for 60,000 enterprises and 1,000,000 people to maintain internationally acceptable standards in hotels.

TOURISM PLANNING & RESEARCH

Three (3) key tourism research studies conducted.

4 quarterly activity monitoring reports produced.

2 bankable project proposals prepared.

4 quarterly statutory reports produced.

Vote:117 Uganda Tourism Board

Staff capacity building training conducted in tourism research and planning.

Medium Term Plans

Continue with the implementation of UTB's core mandate including;

- i) Identification and development of new tourism products like community and religious tourism.
- ii) Aggressive marketing and promotion of tourism products to improve Uganda's image abroad.
- iii) Strengthening institutions like UTB.
- iv) Supporting and promotion and ensuring best practices in tourist facilities like hotels, restaurants and tour and travel companies. Others are tourism service providers like drivers, and guides.
- v) Job creation, investment and skilling of the women and youth.

UTB will focus on making Uganda a regional hub for biodiversity and cultural tourism as well as the MICE segment. UTB will also focus on increasing the domestic tourism arrivals to reduce the dependency on international tourists. Efforts will also be made to improve standards and quality in Uganda's Tourism Sector through registering, inspecting and classifying tourism facilities.

Efficiency of Vote Budget Allocations

Priority in budget allocations has been given to those interventions that build on the strengths of the vote and the Sector in order to maximize on the benefits.

UTB will also focus on online marketing through various social media platforms which is a cost effective and efficient way of marketing and in line with global tourism trends

Vote Investment Plans

Capacity building of sector players.

Major Expenditure Allocations in the Vote for FY 2018/19

Tourism Promotion and Marketing (Ushs 5.46 billion)

Quality Assurance (Inspection, Registration, Licenses, Class. & Monitoring) (Ushs 1.026 billion)

Capacity building of sector players.

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :

Programme : 53 Tourism Development

Vote:117 Uganda Tourism Board

Programme Objective :	<div><div>1. Increase visitor inflows.</div><div>2. Increase the visitor expenditure.</div><div>3. Increase the length of visitor stay.</div><div>4. Increase the flow of tourism investment.</div><div>5. Increase in tourism employment.</div></div>						
Responsible Officer:	Stephen Asiimwe						
Programme Outcome:	Tourism Promotion						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Increased share of manufactured exports to GDP.							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
	• Annual Change of arrivals from key source markets(USA,UK,Germany)	0	119389		128,940	139,255	150,395
	• Proportion of compliance to tourism service standards by tourism	0	25%		30%	40%	60%
	• Visitor satisfaction (%)	0	70%		72%	73%	75%

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :117 Uganda Tourism Board								
53 Tourism Development	8.454	11.181	1.202	11.181	13.418	15.261	17.829	20.896
Total for the Vote	8.454	11.181	1.202	11.181	13.418	15.261	17.829	20.896

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 53 Tourism Development</i>								
01 Headquarters	8.287	10.628	1.179	10.628	12.743	14.451	17.019	20.086
1127 Support to Uganda Tourism Board	0.167	0.553	0.023	0.553	0.675	0.810	0.810	0.810
Total For the Programme : 53	8.454	11.181	1.202	11.181	13.418	15.261	17.829	20.896
Total for the Vote :117	8.454	11.181	1.202	11.181	13.418	15.261	17.829	20.896

Table V4.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
Vote :117 Uganda Tourism Board	
<i>Programme : 53 Uganda Tourism Board</i>	

Vote:117 Uganda Tourism Board

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment	
Change in Allocation (US\$ Bn) :	0.130
	Vehicles required for Quality Assurance and marketing activities
Output: 76 Purchase of Office and ICT Equipment, including Software	
Change in Allocation (US\$ Bn) :	(0.029)
Output: 78 Purchase of Office and Residential Furniture and Fittings	
Change in Allocation (US\$ Bn) :	(0.153)

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

1. Inadequate marketing of Uganda's tourism potential due to inadequate budget and low staffing levels.
2. Low investment in the sector to harness the existing opportunities.
3. Low levels of product development to keep the tourists much longer.
4. Inadequate investment in infrastructure especially roads leading to attraction sites.
5. Low levels of awareness on the importance of tourism to the national economy.
6. Inadequate supply of energy, water and ICT in key tourism sites.
7. Inadequacies in capacity for classification and grading of tourism facilities. Uganda has only 14 approved East African trained and certified assessors. Some of the assessors are not government employees and sometimes fail to engage in activities when scheduled. UTB requires funding (Approx. Ugx. 250 million) to train more assessors in this financial year to remedy this problem.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 117 Uganda Tourism Board	
Programme : 53 Tourism Development	
OutPut : 01 Tourism Promotion and Marketing	
Funding requirement US\$ Bn : 6.833	Continue with deployment of PR market representative firms in key source markets (UK and Ireland, German-speaking Europe, and North America) and also extend to the secondary/new markets of UAE, China and Japan. Requires US\$ 6.83 billion in FY 2018/19
OutPut : 03 Quality Assurance (Inspection, Registration, Licenses, Class. & Monitoring)	
Funding requirement US\$ Bn : 1.230	Automate the classification tool (US\$ 0.75 billion). Assessment of tourism facilities (US\$ 0.48 billion)
OutPut : 05 UTB Support Services (Finance & Administration)	

Vote:117 Uganda Tourism Board

Funding requirement UShs Bn : **6.180**

Secure/purchase land for construction of UTB office premises (Ushs 2 billion).
One vehicle (Ushs 180 million)
Wage enhancements and recruitment after restructuring (Ushs 4 billion).

Vote:154 Uganda National Bureau of Standards

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings		FY2016/17	FY2017/18		FY2018/19	MTEF Budget Projections			
		Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	6.356	6.356	1.587	6.356	6.991	7.341	7.708	8.093
	Non Wage	2.237	5.638	1.152	5.638	6.878	7.910	9.492	11.390
Devt.	GoU	1.989	9.580	0.129	9.580	11.687	14.025	14.025	14.025
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		10.581	21.573	2.868	21.573	25.557	29.275	31.224	33.508
Total GoU+Ext Fin (MTEF)		10.581	21.573	2.868	21.573	25.557	29.275	31.224	33.508
<i>A.I.A Total</i>		14.236	18.396	4.108	26.590	29.241	32.156	35.362	38.888
Grand Total		24.817	39.970	6.976	48.163	54.797	61.431	66.586	72.396

(ii) Vote Strategic Objective

To provide standards , measurements and conformity assessment services for improved quality of life for all.

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

(i) Out of the total budget of UGX 28.323bn, 24.290bn equivalent to 87.6% was released and 99.8% of it was spent which indicates high levels of absorption. The major shortfall in releases came from Non-wage and GOU Devt at 44% and 45.6% respectively. Under the NTR component, of the UGX 14.3bn that was budgeted for, UGX 13.696bn was released. The specific items affected by the budget shortfalls include; workman's compensation, Travel inland, Laboratory supplies and chemicals as well as staff Training.

(ii) For physical outputs;

- Planned for development of 144 standards and achieved development of 357 standards (0.544 bn)
- Planned issuance of 600 permits and achieved issuance of 899 permits (1.868 bn)
- Planned inspection of 1,200 market outlets and achieved inspection of 1,128 market outlets (0.086 bn)
- Planned inspection of 60,000 import consignment and achieved inspection of 119,149 import consignments (0.475 bn)
- Planned testing of 8,400 samples and achieved testing of 12,799 samples (0.579 bn).
- Planned calibration of 1,650 equipment and achieved calibration of 2,677 equipment (0.111 bn).
- Planned verification of 567,000 equipment and achieved verification of 772,059 equipment (1.205 bn).
- Planned to conduct a comprehensive Gender and Equity Audit and achieved it (EOC was hired to conduct the audit and a report is in place) (0.00722 bn)

(iii) The over performance was due to increased compliance and collaboration with other MDAs.

Vote:154 Uganda National Bureau of Standards

Performance as of BFP FY 2017/18 (Performance as of BFP)

I) Out of the approved budget of UGX 39.97bn, 8.168bn was released for Q1 which reflects 20.4% of the approved budget.

(ii) For physical outputs;

- a. Planned for development of 63 standards and achieved development of 71 draft standards which is waiting for National Standards Counsel (NSC) approval (0.227 bn).
- b. Planned issuance of 205 certification permits and achieved issuance of 259 permits (0.039 bn).
- c. Planned inspection of 500 market outlets and achieved inspection of 484 market outlets (0.291 bn).
- d. Planned for inspection of 30,000 import consignments and achieved inspection of 32,944 consignments (0.471 bn).
- e. Planned to test 2,750 samples and achieved testing of 3,469 samples (0.508 bn).
- f. Planned to calibrate 450 equipment and achieved calibration of 656 equipment (0.039 bn).
- g. Planned verification of 148,837 equipment and achieved verification of 214,117 equipment (0.548 bn).
- h. Planned to disseminate gender and equity audit findings and achieved it by EOC disseminating the findings during the management planning and budgeting retreat which was held on 28th and 29th at Esella Country Hotel Kira.

FY 2018/19 Planned Outputs

- a. Development of 253 standards (1.114 bn)
- b. Certification of 1000 products (1.065 bn)
- c. Inspection of 2,000 market outlets (0.800 bn)
- d. Inspection of 125,000 import consignments (1.330 bn)
- e. Calibration of 2,000 equipment (0.458 bn)
- f. Testing of 11,000 samples (1.180 bn)
- g. Verification of 600,000 weighing equipment (1.262)

Medium Term Plans

1. Increase collaboration with MDAs and the private sector in the fight against substandard goods.
2. Construct and equip Food safety and Engineering laboratories
3. Recruitment of additional 100 staff per year where at least 30% are females. This will enable the Bureau to man all entry points and provide tailored services to the vulnerable groups like SMEs
4. Decentralize all UNBS services to all the Regional offices for improved service delivery and outreach to stakeholders.
5. Scaling up the certification of MSMEs
6. Support to BUBU, SGR and other Government programs.

Efficiency of Vote Budget Allocations

Construction of Food safety laboratories that is the Micro-Biology and Chemistry laboratories which was allocated the biggest part of Development Budget at UGX 5.45 BN will increase Quality infrastructure in the Country and will also enable UNBS to own its laboratories since currently its a tenant at Uganda Industrial Research Institute.

The new structure will enable UNBS to install state of the Art machinery which are able to analyse many parameters at the same time which reduces turn around time which will further enable the institution to absorb the current pressures created by BUBU policy and increased demand due to increase in compliance across the Industry sector.

The labs will also enhance the capacity of UNBS during participation in proficiency tests which are carried out regularly.

The labs will further work as a reference point for all labs in the country thus increasing efficiency across the Industry.

Vote Investment Plans

- a. Construction of Food safety laboratories
- b. Purchase of specialised equipment
- c. Procurement of vehicles
- d. Procurement of furniture
- e. Procurement of ICT equipment

Vote:154 Uganda National Bureau of Standards

Major Expenditure Allocations in the Vote for FY 2018/19

- a. Staff related costs
- b. Construction of food safety laboratories.
- c. Operating costs

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :							
Programme :	06 Standards Development, Promotion and Enforcement						
Programme Objective :	To provide standards, measurements and conformity assessment services for improved quality of life for all.						
Responsible Officer:	Dr. Ben Manyindo						
Programme Outcome:	Fair trade and consumer protection						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Increased productivity in the manufacturing industry.							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Prevalence of substandard goods in the market	0				68%	66%	64%
• Number of certified products accessing foreign markets	0				1,000	1,100	1,200

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :154 Uganda National Bureau of Standards								
06 Standards Development, Promotion and Enforcement	0.000	21.573	2.868	21.573	25.557	29.275	31.224	33.508
52 Quality Assurance and Standards Development	10.471	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote	10.471	21.573	2.868	21.573	25.557	29.275	31.224	33.508

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 06 Standards Development, Promotion and Enforcement</i>								
01 Headquarters	0.000	11.993	2.739	11.993	13.869	15.251	17.200	19.483

Vote:154 Uganda National Bureau of Standards

0253 Support to UNBS	0.000	9.580	0.129	9.580	11.687	14.025	14.025	14.025
Total For the Programme : 06	0.000	21.573	2.868	21.573	25.557	29.275	31.224	33.508
Programme: 52 Quality Assurance and Standards Development								
01 Headquarters	8.513	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0253 Support to UNBS	1.989	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total For the Programme : 52	10.501	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote :154	10.501	21.573	2.868	21.573	25.557	29.275	31.224	33.508

Table V4.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
Vote :154 Uganda National Bureau of Standards	
Programme : 06 Uganda National Bureau of Standards	
Output: 72 Government Buildings and Administrative Infrastructure	
Change in Allocation (US\$ Bn) : (3.265)	Its an ongoing project
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment	
Change in Allocation (US\$ Bn) : 0.800	More vehicles are needed due to increased field activities and egging fleet.
Output: 76 Purchase of Office and ICT Equipment, including Software	
Change in Allocation (US\$ Bn) : 0.845	Increase automation of processes.
Output: 77 Purchase of Specialised Machinery & Equipment	
Change in Allocation (US\$ Bn) : 1.550	Increased demand for use of modern equipment.
Output: 78 Purchase of Office and Residential Furniture and Fittings	
Change in Allocation (US\$ Bn) : 0.070	Maximum utilization of space in standards house.

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
Vote 154 Uganda National Bureau of Standards		
Programme : 06 Standards Development, Promotion and Enforcement		
Project : 0253 Support to UNBS		
Output: 72 Government Buildings and Administrative Infrastructure		
Review of the construction plan, design of the construction plan and construction of the food safety and engineering laboratories	Procured the consultant for the review of the construction plan for food safety laboratories.	Food safety laboratories (Micro-Biology and Chemistry) constructed.
Total Output Cost(US\$ Thousand):	9.370	5.405
Gou Dev't:	8.520	5.255
Ext Fin:	0.000	0.000
A.I.A:	0.850	0.150

Vote:154 Uganda National Bureau of Standards

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Two(2) double cabin pick ups and a mobile calibration truck procured	The tender for procurement of 2 double cabin pickups and a calibration Truck was awarded.	3 Station wagon and 4 Field vehicles (Double Cabins) procured	
Total Output Cost(Ushs Thousand):	1.100	0.000	1.400
Gou Dev't:	0.600	0.000	1.400
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.500	0.000	0.000

Output: 76 Purchase of Office and ICT Equipment, including Software

Procurement of a power stabilizer unit, 70 desktop computers, 1 power backup, 2 projectors, 10 laptops, 30 VOIP Phones, 5 visual audio tools and networking of 10 UNBS sites.	Procured 50 desktop computers and 50 UPS	Desk computers, Projectors ,Electronic Document management System (EDMS) ,DR Backup Sites, Laptops ,VOIP Phones ,Dedicated Cloud Servers ,Fixed E1 Line Mobile Telephones Video Conferencing	
Total Output Cost(Ushs Thousand):	0.720	0.072	1.089
Gou Dev't:	0.200	0.025	1.045
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.520	0.047	0.045

Output: 77 Purchase of Specialised Machinery & Equipment

Procurement of electricity meter benches, PCB vacuum pressure balance, Oscilloscope time counter calibrator, portable pressure digital true pressure indicator, voltage current resistance calibrator, infrared calibration furnace and fractional weight sets.	The procurement process is ongoing	Test Bench, Heating mantles,Hydrogen gas generator,Turbidity meter,A fogging machine,Heat sealing Machine,Ultra Low Temperature Data logger,Media dispenser,Glass washer,Thermal scanner,Electrical safety analyzer,Humidity chamber,Digital Power Analyzer,Spr	
Total Output Cost(Ushs Thousand):	0.600	0.320	1.650
Gou Dev’t:	0.100	0.077	1.650
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.500	0.243	0.000

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

Vote:154 Uganda National Bureau of Standards

- a. Additional funding of UGX 10 BN for recruitment of additional staff to undertake standards enforcement and the decentralization program.
 b. Additional funding of UGX 5 BN to support MSME certification so as to support exports especially to regional markets.
 c. Fast tracking the construction of the 3 laboratories to support the National Quality Infrastructure.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 154 Uganda National Bureau of Standards	
Programme : 06 Standards Development, Promotion and Enforcement	
OutPut : 01 Administration	
Funding requirement US\$ Bn : 6.000	UNBS contributes to the sector outcome of improved competitiveness and market access of Ugandas goods and services. In NDP11 UNBS contributes to the enhancement of use of standards and quality infrastructure. The institution by mandate is supposed to man all entry points to Uganda. Out of the 160 entry points only 17 have personnel working 5 days a week and 8hrs a day (instead of 24/7) and the rest are not manned which increases the influx of substandard goods.

Vote:306 Uganda Export Promotion Board

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	0.959	1.160	0.186	1.160	1.276	1.340	1.407	1.478
Non Wage	1.674	1.676	0.116	1.676	2.045	2.352	2.822	3.387
Devt. GoU	0.341	0.396	0.000	0.396	0.483	0.580	0.580	0.580
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	2.974	3.233	0.301	3.233	3.805	4.272	4.810	5.445
Total GoU+Ext Fin (MTEF)	2.974	3.233	0.301	3.233	3.805	4.272	4.810	5.445
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	2.974	3.233	0.301	3.233	3.805	4.272	4.810	5.445

(ii) Vote Strategic Objective

To spearhead, support and/or coordinate Government efforts aimed at increasing exports.

V2: Past Vote Performance and Medium Term Plans

Vote:306 Uganda Export Promotion Board

Performance for Previous Year FY 2016/17

Trade and market information services: 573 exporting firms in the region were informed about the pre-shipment inspection requirement in South Sudan; 17,716 online visitors were recorded on UEPB website seeking for exporter information and export statistics. These visitors were mainly from Uganda, USA, Russia, China, Great Britain, India, South Africa and Mauritius; 20 online export inquiries (buyer's interested in Uganda products) were received online and shared with exporters. These export inquiries often translate into real business.

Promote the development of exports: 132 producer groups constituting 2411 farmers of Sesame and Chilies in the 7 selected sesame growing districts of Nebbi, Arua, Lamwo, Kitgum, Pader, Amolatar and Kaberamaido; 500 Cocoa producers in Bundibugyo on export market requirements and producing for specific export markets; 80 Fruits and Vegetable producers and exporters were trained on quality and export requirements to reduce the current inceptions and also supported through the EU Audit ; and 13 small holder tea factories were trained on the basic requirements for GMP certification which is a key requirement for tea buyers in Iran, Russia and central Asia markets. UEPB also trained exporters including 30 exporters of sesame and horticulture on EU and Asian market-entry requirements; 50 exporters on how to export to Canada during the Exporting to Canada Seminar; and 4 Tea factories were assessed for the GMP Certification and level of preparedness to export without using the auction of Mombasa. UEPB also registered 181 export companies as a result of increase of interest in export sector triggered by the growing focus on exports by government.

Provide trade promotional services: In order to reach the buyers, UEPB also encourages exporters to participate in strategic promotional activities that boost market access and entry. In line with this the following was achieved: Uganda participated in Expo 201 Astana a key world exposition for 3 months. This event was hosted by Government of Kazakhstan. Uganda was able to open business links with companies in Kazakhstan in Tea, Coffee and Tourism.

Provide customized advisory services: UEPB on a daily offers customized advisory services to walk in clients on different export business aspects including; basic business skills, elements of foreign trade practice, briefing on target markets by product, documentation regarding standards and quality requirements, pricing, tariff classification and preferences given to Uganda products by country. During 2016/17 UEPB advised over 804 walk-in clients with an interest in exporting.

Performance as of BFP FY 2017/18 (Performance as of BFP)

To provide trade promotional services, Uganda -Dubai Convention October 7-10, 2017. UEPB mobilized and supported potential and current exporters to participate and learn more about export market requirements of Middle East. In a drive to increase our export in UAE market. The MTIC and Diaspora partnered to host this event.

For provision of customized advisory services, UEPB on a daily offers customised advisory services to walk in clients on different export business aspects including; basic business skills, elements of foreign trade practice, briefing on target markets by product, documentation regarding standards and quality requirements, pricing, tariff classification and preferences given to Uganda products by country. UEPB advised walk-in clients with an interest in exporting.

Vote:306 Uganda Export Promotion Board

FY 2018/19 Planned Outputs

The Board has planned to deliver the following outputs in Financial Year 2018/19.

Finance and Administration Department: Follow up and monitoring implementation of Board activities in view of the National Export Development Strategy; Training in modules of the Integrated Financial Management System (IFMS) of Government; Coordination of Internal external audit activities; Budgeting and planning review activities; Trainings in Programme Budgeting System; and Training of Contracts Committee members and induction of new staff.

Trade Information Department: An updated Uganda Online Exporters Directory; Product Export Guides developed (with focus on Fruits & Vegetables, Tea, Coffee & Dairy Products); Information dissemination workshop - to popularize product export guides; Regional DCO Export Forum to enhance awareness & build consensus on existing export development and growth opportunities.

Export Market Development & Promotion Division: Capacity building of Foreign Service Officers; Training of Exporters involved in the Fruits and Vegetables, and Cocoa associations. These shall include women interest groups, youth, vulnerable groups and PWDs; Training for value addition of Micro Small and Medium Enterprises; Training of Exporters (including youth, vulnerable groups and PWDs) on quality standards, certification and packaging; Conducting company's diagnostic and export readiness checker workshop; Recognition of Exporters to boost the interest in exports; International Export Promotion conference; and Facilitate exporters to visit and interact with identified producers or producer cluster and Mentorship & Market Linkage Program for Producer Groups.

Medium Term Plans

In the medium term, the Board plans to do the following:

Trade and Market Information: Developing and sustaining a market information system that is responsive to the needs of all stakeholders in the export value chain.

Export Market Development and Promotion: Focusing on promoting products and services and developing markets that have been prioritized in NDP11 and National Export Development Strategy (NEDS).

Administration and Support Services: Increase public and stakeholder's confidence, service delivery, public private partnership; Focus on capacity building, strengthening financial systems and procedures; Enhancing procurement regulations and efficiency

Efficiency of Vote Budget Allocations

Budget allocations of Uganda Export Promotions Board are mainly on promotion of export development mainly focusing on the National Export Development Strategy (NEDS) and as prioritized in NDPII.

Vote Investment Plans

Vote:306 Uganda Export Promotion Board

In line with the Institutional Strategic Plan, Uganda Export Promotions Board is planning to acquire vehicles during the coming Financial Year to ease transportation means to all regions of the Country.

Major Expenditure Allocations in the Vote for FY 2018/19

The major expenditure allocation is focused on Countrywide awareness on export promotions and recruitment of staff.

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :

Programme :05 Export Market Development, Export Promotion and Customized Advisory Services

Programme Objective :The objectives of this Programme are to:

- To provide trade and market information services (details of tariffs for all markets by product category, general market entry information, lists of importers by country and product category, price data, analyses of market trends, import and export procedures and documentation requirements, trade flows by products and trade partners, and market information dissemination)
- To promote the development of exports (including provision of technical advice in production and post-harvest handling, and test marketing new exports)
- To provide trade promotional services (including organizing, coordinating and participating in trade fairs, and organizing both inward and outward trade missions aimed at fostering export growth)
- To provide customized advisory services such as basic business skills, export distribution channels, foreign trade practice, trade preferences available to Uganda, pre-shipment credit and other trade financing, and export
- To formulate and recommend to Government export plans, policies and strategies

Responsible Officer:Dr. Elly Twineyo Kamugisha

Programme Outcome:Export Development, Exporter Facilitation and Promotion.

Sector Outcomes contributed to by the Programme Outcome

1. Increased productivity in the manufacturing industry.

Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Number of the exporters registered	0	400			400	410	420
• No. of exporters linked to exports	0	20			20	25	30
• No. of export market information dissemination trainings conducted	0	20			20	20	20

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23

Vote:306 Uganda Export Promotion Board

Vote :306 Uganda Export Promotion Board								
05 Export Market Development, Export Promotion and Customized Advisory Services	2.974	3.233	0.276	3.233	3.805	4.272	4.810	5.445
Total for the Vote	2.974	3.233	0.276	3.233	3.805	4.272	4.810	5.445

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

<i>Billion Uganda shillings</i>	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 05 Export Market Development, Export Promotion and Customized Advisory Services</i>								
01 Headquarters	2.634	2.837	0.276	2.837	3.322	3.692	4.230	4.864
1420 Support to Uganda Export Promotion Board	0.341	0.396	0.000	0.396	0.483	0.580	0.580	0.580
Total For the Programme : 05	2.974	3.233	0.276	3.233	3.805	4.272	4.810	5.445
Total for the Vote :306	2.974	3.233	0.276	3.233	3.805	4.272	4.810	5.445

N / A

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

The Board has a number of challenges including:

1. Inadequacy of UEPB Presence and staffing at Regional Offices;
2. Inadequate funding of export promotional Services;
3. Limited infrastructure such as ICT and other equipment to link with Ugandan missions to targeted markets.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 306 Uganda Export Promotion Board	
Programme : 05 Export Market Development, Export Promotion and Customized Advisory Services	
OutPut : 01 Trade and Market Information Services	

Vote:306 Uganda Export Promotion Board

Funding requirement US\$ Bn : 0.362	These funds are required to Create an interactive Online Platform (website) to enable the Board liaise with clients, and link the UEPB website to websites of Uganda Missions and Consulates abroad, and other relevant MDAs and Private Sector Agencies. This will lead to an enhanced, efficient and effective client-focused Service Delivery System by focusing on linking the Services to the Users.
<i>OutPut : 02 Export Market Development and Promotions</i>	
Funding requirement US\$ Bn : 4.663	These funds are required to conduct market research, train and support the formalization of informal traders, support market-led production in the agricultural sector, train MSMEs in Value Addition required for export destinations, facilitate exporters in domestic and international trade fair, build capacity of foreign missions, and participate in targeted trade promotions. This will in the end increase the volume and value of products and services read and available for the Export Market.
<i>OutPut : 04 Administration and Support Services</i>	
Funding requirement US\$ Bn : 2.742	These funds are required in order to Increase the number of technical staff of the Board and to establish 5 Regional Offices. This will in the end improve the effectiveness and efficiency in Service Delivery to Exporters.