

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>		FY2018/19 Outturn	FY2019/20		FY2020/21 Proposed Budget	MTEF Budget Projections			
			Approved Budget	Spent by End Sep		2021/22	2022/23	2023/24	2024/25
Recurrent	Wage	2.458	2.458	0.583	2.458	2.458	2.458	2.458	2.458
	Non Wage	71.415	63.029	35.119	41.029	49.235	59.082	70.898	85.077
Devt.	GoU	22.521	44.027	9.235	42.027	42.027	42.027	42.027	42.027
	Ext. Fin.	5.357	17.027	1.365	10.269	0.000	0.000	0.000	0.000
	GoU Total	96.394	109.514	44.936	85.514	93.719	103.566	115.383	129.562
	Total GoU+Ext Fin (MTEF)	101.751	126.541	46.301	95.782	93.719	103.566	115.383	129.562
	<i>A.I.A Total</i>	0.171	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Grand Total	101.922	126.541	46.301	95.782	93.719	103.566	115.383	129.562

(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 2018/19

Bills Passed by Parliament. Sale of Goods and Supply of Services Act was passed by Parliament and awaiting the president to assented to; and the Cooperative Societies Act Amendment Bill

Policies, International Agreements and Strategies Passed by Cabinet. National Policy on Services Trade; Ratification of the EAC-COMESA-SADC Tripartite Free Area Agreement (FTA); Ratification of the WTO Trade Facilitation Agreement; and Ratification of the African Continental Free Trade Area (AfCFTA) Agreement.

The Ministry organized the inaugural BUBU EXPO 2019 during 7th – 9th March 2019 at Kololo Ceremonial grounds. The EXPO provided an opportunity to the local manufacturers to showcase their locally originating goods and services but also provided a platform where the private sector interfaced with government on identified challenges that could be addressed to drive the economy forward. The Expo attracted over 315 exhibitors of Ugandan made products.

Operationalization of the BUBU Logo. The process of registration of the BUBU Logo with URSB as a trademark of Government of Uganda has been completed and the implementation modalities have been approved by Management of the Ministry.

Seven companies were licensed to sponsor Tobacco farmers compared to six companies licensed in 2017 crop year of which these 7 companies, 3 are Ugandan owned companies in line with the objectives of BUBU Policy.

Cabinet Decisions on Influx of Foreign Traders. The Minister under section 5 of the Trade Licensing (Amendment) Act 2015 has issued a Statutory Instrument No.8 of 2019 (Declaration of General Business Areas) Order 2019. The Order has declared grade III and IV areas of a city, town or municipality as only areas where non-citizens are allowed to trade. Issued a Statutory Instrument on the Trade (Licensing) (Declaration of specified Goods) Order 2019 specifying goods from which Non-citizens are restricted from trading.

Completion of 11 out of the 15 border towns earmarked to operate as One Stop Border Posts (OSBP) of which 10 of these are already operational. OSBP arrangement brings together under one roof, all the Government agencies performing border crossing controls procedures, doing away with need for motorised traffic and persons to undergo clearance twice at both sides of the border.

Feasibility studies including the development of Master Plans, Environmental Impact Assessments and details designs were done for Katuna, Busia,

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Lwakhakwa, Oraba, and Elegu.

Developed the Master Plan, EIA documentation, Designs, and BOQs for Border Export Zones at Mpondwe

Improving trade regime with DRC: A Ministerial bilateral meeting with DRC was held in Kasese in May 2018. Follow up technical meetings were held in December 2018 in Goma-DRC and April 2019 in Tororo Uganda. The meetings discussed progress on elimination of NTB's, STR and reviewed modalities for strengthening collaboration of border agencies.

Uganda Electronic Single Window (UESW) System. Under the Auspice of the WTO framework, the Republic of Uganda has ratified Trade Facilitation Agreement and notified the WTO of their acceptance of this Protocol on 27 June 2018.

The Ministry embarked on the implementation of UESW system. With support from DANIDA through Trademark East Africa Uganda, the system has now been rolled out and operational at major trade facilitating Ministry Departments and Agencies

The Uganda Development Corporation's ten year strategic plan was launched by H.E the President on April 13, 2019 and indicates the strategic direction UDC is to undertake to be able to achieve its mandate.

Uganda Development Corporation acquired 32% shareholding in Horyal Investment Company Ltd with a total investment of Ushs 64,811,808,120.

Soroti Fruit factory was launched by H.E the President on April 13, 2019 with a processing capacity of 6mt/hr and 2MT/hr for oranges and mangoes respectively. The investment is to increase household incomes in Teso region and the neighboring districts.

Cut Tear and Curling processing plants with the capacity of 450kg/hour were commissioned in Kisoro and Kabale by MTIC and are operational.

Acquired an exploration license to aid Uganda Development Corporation carry out geological studies to ascertain the quality and quantity of limestone and marble in the leased area. The geological results will guide on the required capacities for the cement, lime and marble plants to be set up in Karamoja region.

Land was secured for the construction of an integrated cement, lime and marble plants in Karamoja region.

Air Compressor, Welding Machine, Drilling Machine and Manual Pipe Bending Machine for MBK General Agencies in Kaliro District

Automated Chamber Vacuum Sealing Machine for Lusaze Modern Agriculture Solution Cooperative Society in Kampala District

Wood Spindle Molding Machine, Wood Circular Saw, Wood Drilling Machine, Wood Band Saw Machine and Wood Lathe Machine Wood Drilling and Mortise Machine for Kijukizo Carpentry Hub Limited in Butambala district

A Manual Honey Press, 4 honey Settling Tanks, 1 Solar Wax Melter and a refractometer for Tropical Honey Cooperative Society in Amuru district

A Maize Mill and Maize Huller for Nampunge Cereal Farmers' Cooperative Society in Luwero District

Automated Chamber Vacuum Sealing Machine and 3 Cheese Vats for Agri-Business and Real Estates Investments in Mbarara District.

Four enterprises supported to acquire quality certification which included Beveron Wine in Kaliro, Balawori Dairies in Kamuli district, Bubale Innovation Platform in Kabale District, Bududa Yetana Cooperatives Society in Bududa District.

1440 MSMEs in the Districts of Luwero, Kiboga, Kaberamaido, Rukiga, Gulu & Nakasongola trained in Business Development services to improve their competitiveness. Areas of training were in record keeping, financial management, group dynamics and conflict resolution, business planning and business plan development.

12 MSMEs in the Oil, Gas and Artisan mining were identified and profiled for Technology and Innovations support in Hoima and Kikuube Districts.

A total of 220 MSMEs in the Districts of Kasese, Arua and Mubende were trained in business startup modules including enterprise organization while those in Kasese, Gulu, Amuru, Rukiga, Zombo, Nebbi, Omoro, Apac, Lira and Dokolo were trained in business plan development.

20 MSMEs in Carpentry and Furniture sector in Mukono, Masaka and Gulu mobilised, sensitised and capacity built on Technology, Innovation and Production Practices (TIPPs) to increase on their efficiency and productivity.

47 MSMEs were facilitated in Product branding, packaging and marketing in Kampala, Mbale and Mukono and Jinja and prepared to participate in various exhibitions.

MTAC Nakawa was accredited by the Directorate of Industrial Training (DIT) as an assessment centre. A total of 301 students have been trained in vocational skills development courses in the past year, up from 227 in 2017. MTAC Nakawa continued to implement the Women Vendors' Skilling

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Programme and during the 2018/19, a total of 110 Women vendors benefited from the programme and were graduated during the MTAC 6th Graduation ceremony.

Accreditation of MTAC for UBTEB Assessment. In implementation of the Solicitor General's guidance on assessment of Business and Management related Certificate and Diploma programmes, MTAC applied to UBTEB for accreditation of its study centres. All MTAC study centres were accredited by UBTEB and therefore beginning August 2018 intake, all assessments are conducted by UBTEB and issued with national certificates.

1258 cooperatives were registered during FY 18/19; 65 Cooperatives were inspected; 201 cooperatives were audited. Onsite and offsite supervision of 1,251 cooperatives were conducted.

The Sector carried out intensive training in 250 cooperatives to equip their members and leaders with the requisite skills. The participants were equipped with skills in governance, credit and default management, financial literacy and cooperative enterprise management.

The procurement process for the electronic Warehouse Receipt System (e-WRS) was finalised. The system is to be used to generate electronic Warehouse Receipts against Deposits (Commodities) for purposes of; 1) Discounting at Financial Institutions; 2) Transferring to new holders as negotiable receipts to off-takers and; 3) Trading on the Commodity Exchanges trading floor.

Launched the Warehouse and Warehousing Standard for Bagged Cereals and Pulses. The standard has since impacted development of standardized storage.

Procurement of Seven (7) Quality and ICT kits was finalized and they were delivered at the Authority offices. These are tools to support our operations in the field as we engage the supply chains of licensed warehouses. These will enhance post-harvest handling and grading services, and Market Information Services.

Performance as of BFP FY 2019/20 (Performance as of BFP)

Government under UDC currently has 40% shareholding with Government injection of Ugx 88.8 billion in Horyal Investment Holding Company Ltd (HIHC) - (Atiak Sugar factory).

All the requisite machinery and equipment for Kayonza tea factory were supplied and installation commenced. Cut Tear and Curling processing plants with the capacity of 450kg/hour were commissioned in Kisoro and Kabale by MTIC and are operational.

6 enterprises established value addition facilities

5 enterprises are undertaking product certification

Compilation of a number of producers/suppliers of locally produced goods and services to feed into the database done

The first BUBU Exhibition successful organized and a BUBU magazine published and disseminated.

The BUBU Logo was developed and adopted

Competitiveness of private sector enhanced by awareness creation on trade related laws (Hire Purchase Act, Sale of Goods and Supply of Services Act, National Trade Policy, Tobacco (Control and Marketing) Act etc.)

Uganda's positions presented at 2 EAC Technical and Sectoral meetings.

Trade Licensing Data collected from 20 Municipalities for the development of the Business Register.

Tobacco activities streamlined through seedbed verification, plant count verification and stores/market inspections conducted and marketing activities monitored.

The draft Statutory Instrument for operationalization of Tobacco Development Fund drafted and submitted to First Parliamentary Council for review.

Draft implementation guidelines of the Tobacco Development Fund developed in consultation with other relevant stakeholders.

3,000 Application Forms and Certificates printed and issued for Non-Citizens, Tobacco, Hire Purchase and Travelling Wholesalers Licenses countrywide

15 members of Mugabi Apiary Products in Kabale District were trained in business management and Good Manufacturing Practices

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A total of 301 students have been trained in vocational skills development courses in the past year, up from 227 in 2017

MTAC Nakawa continued to implement the Women Vendors' Skilling Programme. a total of 110 Women vendors benefited from the programme
41 cooperatives audited to enhance compliance and accountability, 429 cooperatives registered, 555 cooperatives supervised to ensure compliance and improve service delivery and 13 cooperatives inspected.

Acquired the electronic warehouse receipt system which will be used for generation of warehouse receipts. This has improved Quality of the produce and infrastructure.

Launched the Warehouse and Warehousing Standard for Bagged Cereals and Pulses. The standard has since impacted development of standardized storage.

Sensitised Local Government Executives of Teso, Karamoja, Bugisu and Busoga regions about Warehouse Receipt System operations.

Provided Business Development Services for Five (5) primary cooperatives under Nyakatonzi Growers Cooperative Union.

Participated and facilitated Bugiri District Cooperatives Forum. A forum that brings together all types of Cooperatives in Bugiri to engage with internal and external stakeholders every quarter.

Participated in Agri-LED programme under local government for improvement of Agriculture based Local Economic development for the greater Rwenzori region

Through Uganda Cleaner Production Centre (UCPC); the following were done; Trained and provided technical support to 24 enterprises on water efficiency measures including water management and conservation; Conducted awareness, audits and in-house training on energy efficiency for 21 manufacturing enterprises. Mapped, assessed, trained, generated industrial Symbiotic Synergies (IS) for 100 manufacturing firms. Conducted value chain hotspot analysis, carried out business model innovation and risk analysis and developed road map/ implementation plans for 5 firms.

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FY 2020/21 Planned Outputs

Establish 70 processing facilities through provision of value addition facilities

Support 36 enterprises to undertake product certification

20 local Government officials trained in offering business development services in Kamuli, Kaliro, Iganga, Hoima, Kikube, Masindi, Wakiso, Ntoroko, Bundibugyo, Busia, Moroto, Kotido, Abim Agago, serere and Ngora.

600 MSMEs trained on making of business plans for their businesses.

400 youth and women mobilised for entrepreneurship, business formalisation and compliance to regulations.

Build capacity for 480 members from 24 beneficiary enterprises

500 co-operatives audited, 1500 co-operatives supervised, 200 co-operatives inspected, 15 co-operatives investigated, 8 arbitrations conducted, 15 co-operatives compensated.

Uganda's Trade Agenda in the EAC and Elimination of Non-Tariff Barriers promoted.

Leather products satellite design studio and incubation center at Management Training and Advisory Centre operationalized.

The National MSME Green manufacturing strategy implemented.

Develop MSEs Cluster Competitiveness Program in strengthening formation and formalization of start-ups enterprise association/groups, enhancement of skills and employment generation, inclusive participation, distribution of shared growth and prosperity and facilitation of technology transfer and commercialization in the different key priority sector growth areas.

Agricultural Produce Marketing Bill finalized

Wood and Wood Products Policy, Bar Code system, Common User Facilities Policy, Trade Fair and Exhibition Fair finalized.

National MSMEs Database developed.

Enrolled 500 women vendors for vocational training under the MTAC Women Vendors Vocational Skills programme.

950 assorted vocational equipment acquired and distributed in all MTAC Centres.

10,000 participants trained in free Job creation awareness and entrepreneurship development.

Conduct physical assessment for 108 enterprises across the country

Commission 66 value addition facilities

BUBU policy and strategies implemented.

Public Private Partnerships/Dialogue and engagement for Local Economic Development promoted.

Development of cross border export zones at Katuna, Busia, Lwakhakha, Oraba and Elegu.

100 Women, youth, & PWD trained on Enterprise selection and business startup.

Medium Term Plans

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A Policy aimed at reducing the cost of stainless maize machines developed.

Skills programmes in the Country (Jua-Kali) harmonised.

Launch the 3rd CTC production line in Kayonza Tea Growers Factory and the 1650 TCD Atiak Sugar Factory.

A standardised framework on the development of well serviced Industrial Parks developed.

Micro Small and Medium Enterprises integrated in the Industrial Parks.

Construction of Luwero Fruit Factory commenced.

Development of Cottage industries, Jua-Kali and promote formation of Cooperatives promoted.

Local Economic Development operationalized.

Efficiency of Vote Budget Allocations

The vote shall continue to ensure that funds are allocated in accordance with work plans which are linked to the Sector Strategic Plan the NDP III short-term and long-term goals. This shall eliminate unnecessary allocations and reallocation of resources which are not in line with the agreed upon outputs, work plans and procurement plans distorting budget execution to achieve Value for Money.

The vote shall also carry out performance audits to ensure compliance to the law for efficiency in service delivery

The vote is still committed to efficiency and effectiveness in Budget allocation to achieve Value for Money and sustainable development as it deliver on its mandate.

The vote will continue implementing then PFMA 2015 to enable compliance and adherence to laws, guidelines and other financial management regulations.

The vote in addition will ensure that gender and equity concerns are addressed.

Vote Investment Plans

During the FY 2020/21, the Ministry will undertake capital investments in the following areas;

Development of cross border export zones at Katuna, Busia, Lwakhakha, Oraba and Elegu with an allocation of Ushs 9 bn.

Development of a Master Plan, detailed engineering designs, BOQs, Environmental and Social Impact Assessment (ESIA) and geo-technical survey for Zombo/Nebbi tea and the proposed Cocoa Factory in Budibujo District.

Major Expenditure Allocations in the Vote for FY 2020/21

During the FY 2020/21, the Major resource allocations include the following: 1. Compensation of war debts for Comparative Union at ugx 23 billions. 2. Development of cross border export zones with an allocation of Ushs 9 bn. 3. Development of zonal agro-processing factories (Zombo/Nebbi Tea Factory and Cocoa Factory in Budibujo).

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

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 all inclusive 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. A Strong Industrial Base					
Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Percentage of manufacturing Industries meeting Standard Operating Requirements	72%	46%	74%	75%	78%
• Percentage contribution of manufacturing to GDP	6%	9%	8%	10%	12%
• Proportion of industries adopting new technologies in manufacturing	10.5%	12%	10%	11%	15%
• Proportion of population employed in the manufacturing industry	15%	9%	18%	20%	21%
Programme :	02 Cooperative Development				
Programme Objective :	This Programme is responsible for policy formulation, and coordination for strengthening the cooperative movement for competitiveness and socially inclusive economic development.				
Responsible Officer:	Commissioner - Cooperatives Development				
Programme Outcome:	Promotion of Structured Trading for Commodities				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. A Strong Industrial Base					
Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Promotion and adoption of Structured Trading for Commodities	12	6.5	13	14	15
Programme Outcome:	Cooperatives Promotion and Structural Competitiveness				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved Private Sector Competitiveness					
Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Percentage of Youth engaged in Cooperative Business	10%	8.9%	12%	15%	20%
• Total share capital of Cooperatives Enterprises (UGX Bn)	450	429	495	544	594
Programme :	04 Trade Development				

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Programme Objective :	This Programme is responsible for developing, coordinating, regulating, promoting and facilitating domestic and external trade with emphasis on export promotion and access to regional and international markets for economic growth.				
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. A Strong Industrial Base					
	Performance Targets				
Programme Performance Indicators (Output)	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Percentage growth in trade of Domestically Produced Products & services	5%	1.2%	10%	12%	15%
• Access to Common Trade Infrastructure and Development	10%	5.2%	10%	12%	14%
• Percentage utilization of Foreign Trade Agreements by Business Community	12%	5.4%	13%	14%	16%
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. Improved Private Sector Competitiveness					
	Performance Targets				
Programme Performance Indicators (Output)	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Percentage growth of formalised MSMEs in domestic and export market	20	4.5	15	15	12
• Percentage of MSMEs with access to business incubation and industrial infrastructure	15%	5.2%	16%	18%	20%
• Percentage of MSMEs implementing good business and technical management practices.	52%	5.4%	54%	55%	56%
Programme :	49 General Administration, Policy and Planning				
Programme Objective :	This Programme is responsible for providing the essential administrative, policy and strategic guidance for well coordination of the Ministry				
Responsible Officer:	Under Secretary - Finance and Administration				
Programme Outcome:	Policy Guidance and Strategic Direction				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. A Strong Industrial Base					
	Performance Targets				
Programme Performance Indicators (Output)	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target

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• Level of compliance of planning and budgeting instruments to NDPII	65%	66%	70%	72%	74%
• Level of compliance of the MPS to gender and equity budgeting	62%	63%	64%	65%	68%
• Level of Development Plan delivered	60%	75%	70%	72%	74%
• Budget absorption rate	94	96	97	98	99
• Annual External Auditor General rating.	85	78	86	87	88

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

Billion Uganda shillings	2018/19	2019/20		2020/21	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Vote :015 Ministry of Trade, Industry and Cooperatives								
01 Industrial and Technological Development	66.072	64.532	29.619	40.532	40.862	41.257	41.732	42.302
02 Cooperative Development	14.927	27.254	10.097	27.254	32.629	39.078	46.818	56.106
04 Trade Development	8.103	19.283	1.973	12.486	2.609	3.033	3.541	4.151
07 MSME Development	0.797	1.168	0.325	1.118	1.305	1.469	1.667	1.903
49 General Administration, Policy and Planning	13.187	14.305	14.285	14.393	16.316	18.729	21.624	25.099
Total for the Vote	103.086	126.541	56.298	95.782	93.719	103.566	115.383	129.562

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Billion Uganda shillings	2018/19	2019/20		2020/21	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Programme: 01 Industrial and Technological Development								
1111 Soroti Fruit Factory	3.400	14.483	1.436	14.483	14.483	14.483	14.483	14.483
12 Industry and Technology	47.402	24.081	22.531	2.081	2.411	2.807	3.282	3.851
1495 Rural Industrial Development Project (OVOP Project Phase III)	0.364	1.208	0.045	1.208	1.208	1.208	1.208	1.208
1498 Establishment of Zonal Agro-Processing Facilities	14.906	24.760	5.607	22.760	22.760	22.760	22.760	22.760
Total For the Programme : 01	66.072	64.532	29.619	40.532	40.862	41.257	41.732	42.302
Programme: 02 Cooperative Development								
1203 Support to Warehouse Receipt System	0.126	0.150	0.030	0.150	0.150	0.150	0.150	0.150
13 Cooperatives Development	14.802	27.104	10.067	27.104	32.479	38.928	46.668	55.956
Total For the Programme : 02	14.927	27.254	10.097	27.254	32.629	39.078	46.818	56.106
Programme: 04 Trade Development								
07 External Trade	2.229	1.546	0.402	1.546	1.816	2.140	2.530	2.997
08 Internal Trade	0.431	0.577	0.173	0.577	0.644	0.723	0.818	0.932
1291 Regional Integration Implementation Programme [RIIP] Support for Uganda	5.357	17.027	1.365	10.269	0.000	0.000	0.000	0.000
16 Directorate of Trade, Industry and Cooperatives	0.111	0.132	0.033	0.094	0.149	0.169	0.193	0.222

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Total For the Programme : 04	8.128	19.283	1.973	12.486	2.609	3.033	3.541	4.151
Programme: 07 MSME Development								
18 Directorate of MSMEs	0.092	0.078	0.005	0.028	0.094	0.113	0.135	0.162
19 Processing and Marketing Department	0.344	0.533	0.111	0.533	0.590	0.660	0.743	0.843
20 Business Development and Quality Assurance Department	0.362	0.557	0.209	0.557	0.621	0.697	0.788	0.898
Total For the Programme : 07	0.798	1.168	0.325	1.118	1.305	1.469	1.667	1.903
Programme: 49 General Administration, Policy and Planning								
01 HQs and Administration	9.009	10.373	12.036	10.462	12.232	14.546	17.322	20.653
1408 Support to the Ministry of Trade, Industry and Cooperatives	3.725	3.426	2.117	3.426	3.426	3.426	3.426	3.426
15 Internal Audit	0.072	0.093	0.025	0.093	0.122	0.142	0.165	0.193
17 Policy and Planning	0.382	0.412	0.107	0.412	0.535	0.615	0.711	0.827
Total For the Programme : 49	13.189	14.305	14.285	14.393	16.316	18.729	21.624	25.099
Total for the Vote :015	103.114	126.541	56.298	95.782	93.719	103.566	115.383	129.562

N / A

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

FY 2019/20		FY 2020/21	
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			
Output: 80 Construction of Common Industrial Facilities			
Administrative expenses (water, electricity) including payment of Staff salaries, wages and NSSF.	Administrative expenses (utilities, salaries, wages, NSSF, consumables etc paid)		
Fully automated mango production line / technologically advanced production line	Advertised for supply and installation of an automated mango production line		
Raw materials (fresh fruits - oranges & mangoes) supplied to Soroti fruit Factory for processing into juice concentrates and ready to drink juice secondary Waste water effluent plant constructed	Draft terms of reference were developed		
Total Output Cost(Ushs Thousand):	14.483		
Gou Dev't:	14.483	1.436	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1495 Rural Industrial Development Project (OVOP Project Phase III)			

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Output: 77 Purchase of Specialised Machinery & Equipment

22 functional processing facilities established across the Country

Establishment of 22 processing facilities through provision of value addition facilities after assessment of associations in the whole Country.

Total Output Cost(Ushs Thousand):	0.935	0.000	0.965
Gou Dev't:	0.935	0.000	0.965
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

Output: 80 Construction of Common Industrial Facilities

Factory site and staff quarters fenced off for the salt chemical plant; BOQs developed & staff quarters renovated

Conducted capacity enhancement training of tea farmers on better agronomic practices and cooperative movement. in Zombo

Constructed perimeter wall for integrated cement, lime and marble plants;

construction of the lime, cement and marble plants in Moroto and tea factory in zombo commenced

engineering designs and BOQs for provision of infrastructure services to the project sites (Zombo tea project, Luwero fruit project, integrated cement lime and marble plants project) developed; and these services provided.

Environmental Impact Assessment study report developed for Zombo/Nebbi Tea factory, integrated cement, lime and marble plants; and salt chemical plant

machinery & equipment procured, installed & commissioned for the tea factories in Zombo and Mabale

Monitoring and evaluation reports produced on the zonal facilities

Technical Engineering designs and BOQs for the construction of Zombo tea factory, Luwero fruit and salt chemical plant developed and Geo-technical survey report for salt chemical plant produced

Advertised for a supplier to supply, install and commission the CTC and evaluation of bids to secure a potential supplier of the required equipment was completed.

A due diligence report prepared indicating the technical competency of the successful bidder to supply, install and commission a CTC processing line as per the specifications.

Advertised for expression of interest in the print media for the development of a master plan, technical engineering designs, BOQs, Geo-technical survey and Environmental & Social Impact Assessment (ESIA) for the project and a shortlist for consultants was developed to provide the technical proposals for the task.

Total Output Cost(Ushs Thousand):	24.760	5.607	0.000
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Gou Dev't:	24.760	5.607	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Programme : 04 Trade Development			
Project : 1291 Regional Integration Implementation Programme [RIIP] Support for Uganda			
Output: 81 Trade Infrastructure Development			
Establishing Border Market/border export zones and provision of utilities; enhancing value addition and value chains of the border markets	Finalized designs and tender dossiers for the construction of warehouses, commercial building and a central market, procurement of the contractors for the works contracts completed and a no-objection received	Development of cross border export zones at Katuna, Busia, Lwakhakha, Oraba and Elegu including provision of utilities to enhance value addition and value chains of the border markets.	
	Finalised Memorandum of Understanding with Namisindwa District on the Lwakhakha Border Export Zone		
	Finalizing the detailed designs and BOQs for Mpondwe Border Export Zone		
Total Output Cost(Ushs Thousand):	15.758	0.104	9.000
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	15.758	0.104	9.000
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2020/21

High cost of energy especially for industries. However, Isimba Dam is being constructed and Government has committed to give USD 5 cents PER kilowatts.

High cost of funding for business growth. UDB has been capitalised by 39 billions to facilitate business development.

Closure of border with Rwanda has impacted on trade. The Presidents have however signed a pact and negotiations are on-going to ensure that the border is opened.

Inadequate Budgetary Provisions (MTEF), Budget cuts and shortfalls and Inadequate MTEF Ceiling.

No funding for Uganda Cleaner Production Centre (UCPC) which affects manufacturing industry in the Country.

Ebola epidemic in DRC and effects on Trade activities. Trade between Uganda and DRC had risen but there was a reduction due to the fact that penetration to DRC markets are restricted.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2020/21	Justification of requirement for additional outputs and funding
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Vote:015 Ministry of Trade, Industry and Cooperatives

Vote : 015 Ministry of Trade, Industry and Cooperatives	
Programme : 01 Industrial and Technological Development	
OutPut : 01 Industrial Policies, Strategies and Monitoring Services	
Funding requirement US\$ Bn : 1.500	<p>Effective zoning of industrial establishments to enable development of common facilities and industrial clusters</p> <p>Development of regulations for industrial parks and industrial information system.</p> <p>Establishment of a mapping system for industrial development to guide investment.</p> <p>Effective regular technical guidance and field monitoring to all industrial establishments to enable advancement of productivity of industries through increased capacity development.</p>
OutPut : 02 Capacity Building for Jua Kali and Private Sector	
Funding requirement US\$ Bn : 0.800	<p>UCPC with support from the development partners has demonstrated the potential of improving resource use efficiency, profitability, productivity, competitiveness and reducing industrial pollution and lead to a climate change resilient industrial sector.</p> <p>This funding is ending March 2020 yet only about 10% of the total number of industries have benefited from the Centre programs, hence the need to upscale the interventions to cover all industries with support from the Government of Uganda.</p>
OutPut : 04 Promotion of Value Addition and Cluster Development	
Funding requirement US\$ Bn : 3.800	<p>Provision of value addition equipment for establishment of 70 processing facilities</p> <p>Facilitating 50 products to undertake certification</p> <p>Skills Development for 720 members from 32 beneficiary enterprises</p> <p>Needs assessment for 108 potential enterprises across the country</p>
OutPut : 51 Management Training and Advisory Services (MTAC)	

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<p>Funding requirement US\$ Bn : 6.400</p>	<p>Conducting business health checks on at least 100 SMEs and The tracer study will target past participants of: Graduates of MTAC</p> <p>Grow the MTAC training in outreach centres Mbale Iganga Pader, Luwero , Bushenyi Centres and Mbararar</p> <p>Imparting entrepreneurship skills in vocational skills in Hands on Skills.</p> <p>Acquiring a bus for the institution will also enhance the marketing capacity</p>
<p>OutPut : 52 Commercial and Economic Infrastructure Development (UDC)</p>	
<p>Funding requirement US\$ Bn : 107.908</p>	<p>Enhance wage (8,976,398,260) and non-wage (6,631,982,000) for the corporation to be able to deliver better.</p> <p>Construction of Luwero fruit facility at ugx 6,000,000,000; feasibility studies at ugx 2,000,000,000. Uganda Development Construction Company at ugx 50,000,000,000; Cassava /sorghum at ugx 12,000,000,000 and Yumbe Fruit Factory at ugx 7,000,000,000.</p> <p>Construction of Cocoa Processing Plant in Budibujo in fulfillment of the Presidential directive estimated at ugx 15,000,000,000.</p>
<p>Programme : 02 Cooperative Development</p>	
<p>OutPut : 03 Cooperatives Skill Development and Awareness Creation</p>	
<p>Funding requirement US\$ Bn : 29.000</p>	<p>Clearance and Payment of Cooperative Unions war debts at ugx 28,000,000,000.</p> <p>Registration, supervision and monitoring of Cooperatives</p> <p>Assessment and Compensation of cooperatives that lost assets during the wars.</p> <p>Carry out investigations, inspection, audit and arbitration of co-operative issues.</p> <p>Data collection and update- Co-operative Management Information System (CMIS)</p>
<p>OutPut : 51 Regulation of Warehouse Receipt System (UCE)</p>	

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<p>Funding requirement US\$ Bn : 2.590</p>	<p>Improvement in the staffing structure at ugx 700,000,000.</p> <p>Support to refurbishment of storage infrastructure targeting cooperatives and other private sector facilities at ugx 900,000,000.</p> <p>Retooling and maintenance of the Authority's equipment and office at ugx 990,000,000.</p>
<p>Programme : 04 Trade Development</p>	
<p><i>OutPut : 01 Trade Policies, Strategies and Monitoring Services</i></p>	
<p>Funding requirement US\$ Bn : 1.000</p>	<p>Implementation of the BUBU Policy and strategy</p> <p>Establish an inventory of local producers and suppliers</p> <p>Monitor MDAs and other stakeholders to strictly abide by the BUBU Policy objectives</p> <p>Create awareness on the use and benefits of the BUBU Logo</p> <p>Promoting Public Private dialogue for Local Economic Development</p> <p>Conducting Local Business Economic Assessments (LEBAs) in the LGs</p> <p>Create awareness on potential PPP Investment opportunities</p> <p>Establish an online Public Private Dialogues Platform</p>
<p><i>OutPut : 03 Capacity Building for Trade Facilitating Institutions</i></p>	
<p>Funding requirement US\$ Bn : 6.000</p>	<p>Expansion and provision of development funds for the commercial extension services grant at 4.3 billion.</p> <p>Strengthen commercial extension service through increasing the commercial services grant to the LGs</p> <p>Capacity building and technical support in the areas of trade, industry, Business Development services, cooperatives and Investment among others</p> <p>Conduct technical support monitoring and supervision.</p> <p>Establish Trade and market information centers in the LGs</p>
<p><i>OutPut : 05 Economic Integration and Market Access (Bilateral, Regional and Multilateral)</i></p>	

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Funding requirement US\$ Bn : 1.900	<p>Coordinate Uganda's engagement in, and participate in international Trade Fairs, Exhibitions and Expositions for targeted priority products and markets (Dubai Expo 2020)</p> <p>Conduct regular engagement with the EU on Trade Regulations</p> <p>Review of the EAC Common External Tariff and Rules of Origin to support Uganda's productive sectors.</p> <p>Conclude a bilateral trade agreement with China, and India to operationalize their Duty Free and Quota Free Market Access Schemes for LDCs</p>
OutPut : 52 Support to AGOA Secretariat	
Funding requirement US\$ Bn : 8.000	Enhancement African Growth and Opportunity Secretariat (AGOA) to facilitate investors to cut through different government agencies.
OutPut : 81 Trade Infrastructure Development	
Funding requirement US\$ Bn : 18.710	Construction of Border Export Zones in strategic border points to increase cross border trading
Programme : 07 MSME Development	
OutPut : 05 Support to MSMEs Product Development and Marketing	
Funding requirement US\$ Bn : 1.500	<p>Operationalize the leather products regional incubation & design studio and green manufacturing strategy.</p> <p>Develop and operationalize MSME cluster competitiveness program and formation of MSME forum</p> <p>Support technical inspection, supervision, monitoring and Regulation of MSMEs.</p> <p>Establish functional MSME database and information system.</p> <p>Promote utilization of cross boarder and local government market infrastructure.</p>
OutPut : 06 Enterprise Training and Advisory Services	
Funding requirement US\$ Bn : 0.460	Operationalize the leather products regional incubation & design studio
Programme : 49 General Administration, Policy and Planning	
OutPut : 02 Sector Coordination and Administrative Services	
Funding requirement US\$ Bn : 2.660	<p>Procurement of 4 motor vehicles to boost the fleet for cross country supervision, data digitization, equipment's and tools</p> <p>Advertorials, Public Awareness engagements through digital, print and electronic media, and Joint Sector Review Conference, among others</p>

Vote:015 Ministry of Trade, Industry and Cooperatives

OutPut : 51 Contributions and Memberships to International OrganisationsFunding requirement US\$ Bn : **5.000**Payment of Arrears to International Organisations for
Common Markets of Eastern and Southern Africa
(COMESA).