

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

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

Develop and promote a competitive and export-led Private Sector through accelerating industrial development for Economic Growth.

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

<i>Billion Uganda Shillings</i>		FY2022/23	MTEF Budget Projections			
		Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	2.558	2.558	2.558	2.558	2.558
	Non Wage	77.419	77.419	77.419	77.419	77.419
Devt.	GoU	4.634	4.634	4.634	4.634	4.634
	ExtFin	0.000	0.000	0.000	0.000	0.000
GoU Total		84.611	84.611	84.611	84.611	84.611
Total GoU+Ext Fin (MTEF)		84.611	84.611	84.611	84.611	84.611
<i>A.I.A Total</i>		0	0.000	0.000	0.000	0.000
Grand Total		84.611	84.611	84.611	84.611	84.611

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

<i>Billion Uganda Shillings</i>		2022/23	MTEF Budget Projection			
		Proposed Budget	2023/24	2024/25	2025/26	2026/27
01 AGRO-INDUSTRIALIZATION						
02 Regulation and Management of Cooperatives		10.150	10.150	10.150	10.150	10.150
Total for the Programme		10.150	10.150	10.150	10.150	10.150
04 MANUFACTURING						
02 Regulation and Management of Cooperatives		20.281	20.281	20.281	20.281	20.281
03 Policy, Planning and Support Services		16.526	16.526	16.526	16.526	16.526
04 Industrial and Technological Development		35.686	35.686	35.686	35.686	35.686
Total for the Programme		72.493	72.493	72.493	72.493	72.493
07 PRIVATE SECTOR DEVELOPMENT						
01 Trade Development		1.269	1.269	1.269	1.269	1.269
05 MSME Development		0.699	0.699	0.699	0.699	0.699

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Total for the Programme	1.967	1.967	1.967	1.967	1.967
Total for the Vote: 015	84.611	84.611	84.611	84.611	84.611

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

Billion Uganda Shillings	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 01 AGRO-INDUSTRIALIZATION					
Sub-SubProgramme: 02 Regulation and Management of Cooperatives					
<i>Recurrent</i>					
001 Cooperatives Development	10.150	10.150	10.150	10.150	10.150
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	10.150	10.150	10.150	10.150	10.150
Total for the Programme	10.150	10.150	10.150	10.150	10.150
Programme: 04 MANUFACTURING					
Sub-SubProgramme: 02 Regulation and Management of Cooperatives					
<i>Recurrent</i>					
002 Cooperatives Development	20.281	20.281	20.281	20.281	20.281
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	20.281	20.281	20.281	20.281	20.281
Sub-SubProgramme: 03 Policy, Planning and Support Services					
<i>Recurrent</i>					
001 Finance and Administration	13.100	13.100	13.100	13.100	13.100
<i>Development</i>					
1689 Retooling of Ministry of Trade and Industry	3.426	3.426	3.426	3.426	3.426
Total for the Sub-SubProgramme	16.526	16.526	16.526	16.526	16.526
Sub-SubProgramme: 04 Industrial and Technological Development					
<i>Recurrent</i>					
001 Industry and Technology	34.479	34.479	34.479	34.479	34.479
<i>Development</i>					

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1495 Rural Industrial Development Project (OVOP Project Phase III)	1.208	1.208	1.208	1.208	1.208
Total for the Sub-SubProgramme	35.686	35.686	35.686	35.686	35.686
Total for the Programme	72.493	72.493	72.493	72.493	72.493
Programme: 07 PRIVATE SECTOR DEVELOPMENT					
Sub-SubProgramme: 01 Trade Development					
<i>Recurrent</i>					
001 External Trade	0.868	0.868	0.868	0.868	0.868
002 Internal Trade	0.401	0.401	0.401	0.401	0.401
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	1.269	1.269	1.269	1.269	1.269
Sub-SubProgramme: 05 MSME Development					
<i>Recurrent</i>					
001 Business Development and Quality Assurance	0.346	0.346	0.346	0.346	0.346
005 Processing and Marketing	0.352	0.352	0.352	0.352	0.352
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	0.699	0.699	0.699	0.699	0.699
Total for the Programme	1.967	1.967	1.967	1.967	1.967
Total for the Vote: 015	84.611	84.611	84.611	84.611	84.611

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2022/23 and Medium Term Plans

Plan FY2022/23	MEDIUM TERM PLANS
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas	

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Storage Facilities refurbished.	Continue with the refurbishment of Storage Facilities.
Information and Communication Technology Infrastructure enhanced (soft and Hard) ICT Kits.	Information and Communication Technology Infrastructure enhanced and Quality Infrastructure supported.
Quality Infrastructure supported (Quality Kits).	Technical Support for Graders, Fumigators, Samplers and others conducted.
Technical Support for Graders, Fumigators, Samplers and others conducted.	
Metrology Infrastructure supported (Weighing analysis mechanism). Uganda Warehouse Receipt System Authority and partners ISO certification.	
Programme Intervention: 040404 Formulate, implement and enforce standards, laws, and regulations to facilitate adoption to green manufacturing	
Implementation of Industrial Licensing Act and development of principles for amendment of Industrial Licensing Act.	Amendment of Industrial Licensing Act and development of regulations for the act.
Procured a Consultant to supervise the construction of Zombo Tea Factory.	
Procure, install and commission equipment for Zombo Tea Factory.	
Purchased fruits for Soroti Fruit Factory.	
Procure, install & commission equipment of Luwero Fruit Factory.	
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through	
500 MSMEs trained on making Business Plans, Financial Literacy, Resource Mobilization, Business Negotiations and Record-Keeping.	MSMEs trained on making Business Plans, Financial Literacy, Resource Mobilization, Business Negotiations and Record-Keeping.
4,300 MSMEs mobilized and sensitized on the importance of formalizing and registration of businesses.	MSMEs mobilized and sensitized on the importance of formalizing, registration of businesses, product certification, audits, good manufacturing practices and good hygiene practices.
3,600 MSMEs mobilized and sensitized on the importance of product certification, audits, good manufacturing practices and good hygiene practices.	Continue to enhanced capacity building of MSMES in bar coding credit rating and resource efficiency.
2,150 youths and women mobilized for entrepreneurship startups and business formalization. (215 startups trained per city for 10 cities, Arua, Gulu, Jinja, Mbarara, Mbale, Masaka, Moroto, Fortportal, Lira, and Soroti).	
Enhanced capacity building of MSMES in bar coding credit rating and resource efficiency.	
Enhanced capacity building and legalization of artisanal miners, business development services and industrial development skills.	
1000 MSMEs trained resource efficiency ,gender ,violence and environmental issues ,product marketing and value addition in all regions nation wide for example Nothern and Bunyoro region covered.	

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V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Sub SubProgramme:	01 Trade Development			
Department:	001 External Trade			
Budget Output:	000080 Economic Integration and Market Access			
PIAP Output:	Institutional and policy frameworks for investment and trade harmonized			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Harmonized policy frameworks on Investment and trade in place	List	2020	Yes	Yes
Institutional and policy frameworks for investment and trade harmonized	List	2020	Yes	Yes
No. of nontariff barriers to trade and investment eliminated	Number	2019	2	3
Department:	002 Internal Trade			
Budget Output:	000015 Monitoring and Evaluation			
PIAP Output:	National E-Commerce platform for Ugandan products and services established			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
E-commerce transaction register	Number	2020	0	1
Sub SubProgramme:	02 Regulation and Management of Cooperatives			
Department:	001 Cooperatives Development			
Budget Output:	000082 Warehouse Receipt System Services			
PIAP Output:	Warehouses standardized, incentivized for trading and awareness created under the WRS and the CE			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of institutions of Government procuring warehouse receipts for food security	Number	2020	0	4
Number of warehouses licensed as public facilities	Number	2020	7	12
Department:	002 Cooperatives Development			
Budget Output:	000039 Policies, Regulations and Standards			
PIAP Output:	Anti-counterfeits and quality product laws enforced			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of bills developed	Number	2020	0	2

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Budget Output:	010082 Cooperatives Establishment and Management			
PIAP Output:	Anti-counterfeits and quality product laws enforced			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of inspections undertaken	Number	2020	36	40

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To ensure Gender Mainstreaming and Equal Opportunities for men, women, youth, elderly persons and PWDs, in urban and rural areas across the country
Issue of Concern	There is need to Gender Mainstream and provide Equal Opportunities to all men, women, youth, elderly persons and PWDs in both rural and urban areas across the Country
Planned Interventions	a) Training of staff in Gender issues and Gender awareness creation for the Ministry Staff b) Training staff in Gender and Equity budgeting c) Data collection across all departments to be broken into women men youth
Budget Allocation (Billion)	0.003
Performance Indicators	a) Gender workplace Policy developed. b) Number of gender awareness workshops held. c) Percentage of Ministry budget mainstreamed to provide Equal Opportunities.

ii) HIV/AIDS

OBJECTIVE	To create a stigma free and conducive working environment for both the affected and infected staff of the Ministry.
Issue of Concern	There is need to create and develop further a stigma free and conducive working environment for both affected and infected staff of the Ministry.
Planned Interventions	Carry out health awareness campaigns and continue to provide staffs who declare their status with support, care and treatment from JCRC.
Budget Allocation (Billion)	0.003
Performance Indicators	a) HIV/AIDS workplace policy developed b) Number of infected staff provided with counseling and medical support. c) Number of HIV/AIDS sensitization workshops held

iii) Environment

OBJECTIVE	To create awareness on the importance of a clean and green environment among staff and clients/Sector Stakeholders.
Issue of Concern	Employees in the Ministry should work in a clean and a disease free environment to ensure good health and productivity.
Planned Interventions	Carry out environmental campaigns and sensitize staff about keeping a clean and green environment and sensitize industries and other manufacturer on the importance of sustainable industrial practices.
Budget Allocation (Billion)	0.004

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Performance Indicators	a) Number of cleaner production and environmental awareness campaigns held through technical guidance visits to industries. b) Percentage of the Ministry budget allocated to environmental issues
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iv) Covid

OBJECTIVE	To encourage private sector actors (producers, exporters, traders) to utilise Standard Operating Procedures of Covid 19.
Issue of Concern	Private sector actors (producers, exporters, traders) are performing below capacity due to Covid 19.
Planned Interventions	Encourage private sector actors (producers, exporters, traders) to continue producing, trading and exporting while utilising Standard Operating Procedures of Covid 19.
Budget Allocation (Billion)	0.004
Performance Indicators	Number of private sector actors (producers, exporters, traders) facilitated to utilise Covid 19 Standard Operating Procedures in exporting process.