

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

I. VOTE MISSION STATEMENT

To develop and promote a competitive and export-led Private Sector through accelerating industrial development for inclusive economic growth.

II. 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.

III. MAJOR ACHIEVEMENTS IN 2022/23

- a) Final draft guidelines for development, management and operation of Industrial Parks developed
- b) Draft regulations for scrap metal trade developed
- c) Draft amendment to Licensing Act Regulations developed
- d) Development of guidelines for the Eco-certification of industries tabled.
- e) 29 Value Addition Equipment for 11 enterprises across the country Procured, Delivered and Installed.
- f) Stakeholder consultations on re-establishment of the cooperative bank
- g) 1,065 Cooperatives registered; 6 Cooperatives inspected; 190 Cooperatives supervised
- h) 70 youth cooperative members trained and 20 Cooperatives leaders trained on governance, financial management and gender based planning.
- i) Commissioned Mpondwe Market as well as the one stop border at Mpondwe
- j) International Trade Missions conducted
- k) Joint stake engagements with the Key MDAs on Preferential Markets e.g. China, DRC and South Sudan and Kenya
- l) Concluded round one of the various trade protocols under AfCFTA and COMESA including RoO, Trade in goods, Trade in services, Investments
- m) Published and printed 650 Copies of the draft Competition Bill and submitted them to Parliament
- n) Finalized the draft Consumer Protection Bill in engagements with the First Parliamentary Counsel.
- o) Finalized proposals for introduction of Tobacco Cess and access of Competition merger fees Competition Commission NTR from COMESA in Consultation with MoFPED and MoJCA

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- p) A draft Trade Licensing Rates and Grades for the new Cities were developed in consultation with key stakeholders.
- q) Finalization of the development of the Grain Trade Policy Implementation Strategy and the National MSMEs Implementation Strategy
- r) 522 MSMEs Mobilised, vetted , registered and participated in the 22th EAC Exhibition in Uganda to show case their innovations and discuss business with their counterparts from other countries from 8th to 18th December 2022.
- s) 245 MSMEs trained on making Business Plans, Financial Literacy, Resource Mobilization, Business Negotiations and Record in the following Districts. Isingiro, Kagadi, Nakaseseke, Nakasongola, Arua, Obongi, Kitgum, Lamwo, Kamuli, Iganga, Agago, Pader, Amuru, and adjumani.
- t) 1, 800 MSMEs mobilized and sensitized on the importance of formalizing and registration of businesses. Amuru and Adjumani
- u) 1,550 MSMEs mobilized and sensitized on the importance of product certification, audits, good manufacturing practices and good hygiene practices for enterprises Agago and Pader.
- V) 1,235 Participants trained in in job creation in seventeen constituencies.
- W) 08 Short and improvement Courses conducted attracting 36 participants.
- X) Acquired 50% shareholding in Speke Resort Convention Centre (SRCC) and construction commenced.
- y) Share subscription agreement for redeemable preference shares into Horyal Investment Holding Company Ltd signed.
- z) Conducted the situation analysis for CAIIP Agro Processing Facilities in 42 districts across the country and recommended appropriate actions to operationalise them.
- aa) Developed warehouse receipt financing products in collaboration with six banks.
- bb) 9 Fumigation kits (Quality Kits) procured and distributed to 9 facilities.

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2022/23		2023/24	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28	
Recurrent	Wage	3.174	1.591	3.248	3.411	3.752	4.127	4.540
	Non-Wage	110.876	409.409	78.956	82.904	99.484	119.381	142.064
Devt.	GoU	23.055	5.923	0.226	0.226	0.271	0.311	0.342
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		137.105	416.923	82.430	86.540	103.507	123.819	146.946
Total GoU+Ext Fin (MTEF)		137.105	416.923	82.430	86.540	103.507	123.819	146.946
Arrears		0.822	0.781	0.335	0.000	0.000	0.000	0.000
Total Budget		137.927	417.704	82.764	86.540	103.507	123.819	146.946
Total Vote Budget Excluding Arrears		137.105	416.923	82.430	86.540	103.507	123.819	146.946

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
Programme:01 Agro-Industrialization	9.840	0.000
SubProgramme:04 Agricultural Market Access and Competitiveness	9.840	0.000
Sub SubProgramme:02 Regulation and Management of Cooperatives	9.840	0.000
001 Cooperatives Development	9.840	0.000
Programme:04 Manufacturing	70.122	0.226
SubProgramme:01 Industrial and Technological Development	42.714	0.000
Sub SubProgramme:04 Industrial and Technological Development	42.714	0.000
001 Industry and Technology	42.714	0.000
SubProgramme:03 Enabling Environment	27.408	0.226
Sub SubProgramme:01 Trade Development	4.025	0.000
002 Internal Trade	4.025	0.000
Sub SubProgramme:02 Regulation and Management of Cooperatives	2.622	0.000
002 Cooperatives Development	2.622	0.000
Sub SubProgramme:03 Policy, Planning and Support Services	20.761	0.226
001 Finance and Administration	20.761	0.226
Programme:07 Private Sector Development	2.142	0.000
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity	2.142	0.000
Sub SubProgramme:01 Trade Development	0.837	0.000
001 External Trade	0.459	0.000
002 Internal Trade	0.378	0.000
Sub SubProgramme:05 MSME Development	1.305	0.000
001 Business Development and Quality Assurance	0.718	0.000
005 Processing and Marketing	0.587	0.000
Programme:17 Regional Balanced Development	0.100	0.000
SubProgramme:01 Production and productivity	0.100	0.000
Sub SubProgramme:02 Regulation and Management of Cooperatives	0.100	0.000
002 Cooperatives Development	0.100	0.000
Total for the Vote	82.204	0.226

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Sub SubProgramme: 04 Industrial and Technological Development

Department: 001 Industry and Technology

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: Resource efficient and cleaner production technologies and industrial processes adopted

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24

PIAP Output: Forex expenditure on industrial sugar importation reduced

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Functional National sugar board in place	Text					no
Number of local confectionery industries	Number					10
Scheme developed	Text					no

Budget Output: 010080 Industrial Information Services

PIAP Output: Resource efficient and cleaner production technologies and industrial processes adopted

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of industries assessed to determine baseline and ex-post resource efficiency and pollution intensity	Number	2020	0			15

VOTE: 015 Ministry of Trade, Industry and Co-operatives**Sub SubProgramme: 04 Industrial and Technological Development****Department: 001 Industry and Technology****Budget Output: 010080 Industrial Information Services****PIAP Output: Resource efficient and cleaner production technologies and industrial processes adopted**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Sets of tools and Equipment for Undertaking RECP training and Assessment	Yes/No	2020	No			Yes

Budget Output: 100005 Industrial and Economic Development (UDC)**PIAP Output: 4 Fully Serviced Industrial parks established****Programme Intervention: 040101 Construct 4 fully environmentally sustainable serviced industrial parks (1 per region)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Masterplans and ESIA's for Industrial parks developed (MTIC)	Number	2020	0	4	2	4

Budget Output: 100007 Management Training and Advisory Services**PIAP Output: Increased investment in plastics recycling****Programme Intervention: 040301 Provide government support for installation of recycling facilities for Polyethylene terephthalate (PET), High-Density Polyethylene (HDPE) Low-Density Polyethylene (LDPE) and Polypropylene (PP)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of innovators supported in the plastic recycling industry	Number	2020	0	5	0	5

SubProgramme: 03 Enabling Environment

VOTE: 015 Ministry of Trade, Industry and Co-operatives**Sub SubProgramme: 01 Trade Development****Department: 002 Internal Trade****Budget Output: 000039 Policies, Regulations and Standards****PIAP Output: Anti-counterfeits and quality product laws enforced****Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
FairTrade Remedies Bill developed and enacted	Yes/No	2022-2023	No			Yes
Number of bills developed	Number	2022-2023	1			2
Number of inspections undertaken	Number	2022-2023	0			20

Sub SubProgramme: 02 Regulation and Management of Cooperatives**Department: 002 Cooperatives Development****Budget Output: 000039 Policies, Regulations and Standards****PIAP Output: Anti-counterfeits and quality product laws enforced****Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of bills developed	Number	2020	1			1

Budget Output: 000082 Warehouse Receipt System Services**PIAP Output: Anti-counterfeits and quality product laws enforced****Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of inspections undertaken	Number	2020	6	12	15	12

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

VOTE: 015 Ministry of Trade, Industry and Co-operatives**Sub SubProgramme: 02 Regulation and Management of Cooperatives****Department: 002 Cooperatives Development****Budget Output: 010082 Cooperatives Establishment and Management****PIAP Output: Anti-counterfeits and quality product laws enforced**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of inspections undertaken	Number	2020	5	40	16	8

Budget Output: 100004 Cooperatives Awareness and Skills Development**PIAP Output: Anti-counterfeits and quality product laws enforced****Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of inspections undertaken	Number	2020	5			8

Sub SubProgramme: 03 Policy, Planning and Support Services**Department: 001 Finance and Administration****Budget Output: 000001 Audit and Risk Management****PIAP Output: Anti-counterfeits and quality product laws enforced****Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of inspections undertaken	Number	0	2017/18	4	0	4

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

VOTE: 015 Ministry of Trade, Industry and Co-operatives**Sub SubProgramme: 03 Policy, Planning and Support Services****Department: 001 Finance and Administration****Budget Output: 000005 Human Resource Management****PIAP Output: Anti-counterfeits and quality product laws enforced**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of inspections undertaken	Number	2020	4	4	0	4

Budget Output: 000006 Planning and Budgeting services**PIAP Output: Anti-counterfeits and quality product laws enforced****Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of inspections undertaken	Number	2020	4	4	0	4

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of inspections undertaken	Number	2020	4	4	0	4

Budget Output: 000014 Administrative and Support Services**PIAP Output: Anti-counterfeits and quality product laws enforced****Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of inspections undertaken	Number	2020	4	10	0	10

VOTE: 015 Ministry of Trade, Industry and Co-operatives**Sub SubProgramme: 03 Policy, Planning and Support Services****Department: 001 Finance and Administration****Budget Output: 000039 Policies, Regulations and Standards****PIAP Output: Anti-counterfeits and quality product laws enforced****Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of inspections undertaken	Number	2020	4	4	0	4

Project: 1689 Retooling of Ministry of Trade and Industry**Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Anti-counterfeits and quality product laws enforced****Programme Intervention: 040404 Formulate, implement and enforce standards, laws, and regulations to facilitate adoption to green manufacturing**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of equipment verified	Number	2020	0			20

Budget Output: 000015 Monitoring and Evaluation**PIAP Output: Anti-counterfeits and quality product laws enforced****Programme Intervention: 040404 Formulate, implement and enforce standards, laws, and regulations to facilitate adoption to green manufacturing**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of equipment verified	Number	2020	0			20

Budget Output: 000044 Statistical services**PIAP Output: Anti-counterfeits and quality product laws enforced****Programme Intervention: 040404 Formulate, implement and enforce standards, laws, and regulations to facilitate adoption to green manufacturing**

VOTE: 015 Ministry of Trade, Industry and Co-operatives**Sub SubProgramme: 03 Policy, Planning and Support Services****Project: 1689 Retooling of Ministry of Trade and Industry****Budget Output: 000044 Statistical services****PIAP Output: Anti-counterfeits and quality product laws enforced**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of equipment verified	Number	2020	0			20

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Sub SubProgramme: 01 Trade Development****Department: 001 External Trade****Budget Output: 000039 Policies, Regulations and Standards****PIAP Output: Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place****Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Value of green growth projects of the private sector (USD Million)	Value	2020	0	1	0	1

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Harmonized policy frameworks on Investment and trade in place	Yes/No	2020	Yes	Yes	Yes	Yes
Institutional and policy frameworks for investment and trade harmonized	Yes/No	2020	Yes	Yes	Yes	Yes

VOTE: 015 Ministry of Trade, Industry and Co-operatives**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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of nontariff barriers to trade and investment eliminated	Number	2019	2	3	3	3

Budget Output: 190032 Product and Services Market Research**PIAP Output: Adequate framework for a MSME database in place****Programme Intervention: 070203 Improve data availability on the private sector; and Improving Dialogue between the private sector and Government**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
MSMEs enterprises database in place	Number	2020	0			1

Budget Output: 190037 Support to AGOA Secretariat**PIAP Output: Institutional and policy frameworks for investment and trade harmonized****Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Harmonized policy frameworks on Investment and trade in place	Yes/No	2020	0	1	1	Yes

Department: 002 Internal Trade**Budget Output: 000015 Monitoring and Evaluation****PIAP Output: National E-Commerce platform for Ugandan products and services established****Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through**

VOTE: 015 Ministry of Trade, Industry and Co-operatives**Sub SubProgramme: 01 Trade Development****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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
E-commerce transaction register	Number	2020	0	1	0	1

Budget Output: 190032 Product and Services Market Research**PIAP Output: Adequate framework for a MSME database in place****Programme Intervention: 070203 Improve data availability on the private sector; and Improving Dialogue between the private sector and Government**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
MSMEs enterprises database in place	Number	2020	0			1

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of functional information systems in place by type	Number	2020	0	1	0	1

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

VOTE: 015 Ministry of Trade, Industry and Co-operatives**Sub SubProgramme: 05 MSME Development****Department: 001 Business Development and Quality Assurance****Budget Output: 000039 Policies, Regulations and Standards****PIAP Output: System of incubation centres strengthened to support growth of SMEs in strategic areas**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Incubation Centres	Number	2	1	1	0	2

Budget Output: 190034 Business Development Services (SDP)**PIAP Output: Clients' Business continuity and sustainability Strengthened****Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of functional BDS centr	Number	1	0			1
Number of SMEs facilitated in	Number	2020	200			400
Number of Youth served through	Number	2020	400			800

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Regional Business Development Service Centres established	Number	2020	0			1
Number of clients served by the Regional Business Development Service Centres	Number	2020	0			150
Number of functional BDS centres	Number	2020	0			1
Number of SMEs facilitated in BDS	Number	2020	400	600	245	400
Number of Youth served through the Interactive SME Web-based System	Number	2020	0			1

VOTE: 015 Ministry of Trade, Industry and Co-operatives**Sub SubProgramme: 05 MSME Development****Department: 001 Business Development and Quality Assurance****Budget Output: 190035 Product Development****PIAP Output: Product and market information systems developed****Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of functional information systems in place by type	Number	2020	0	1	0	1

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Partnerships in form of contractual linkages between skills-based enterprises with established manufacturing firms formed	Number	2020	0	4	0	2
No. of new producer cooperatives formed	Number	2020	0			1

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of functional information systems in place by type	Number	2020	0			1

VOTE: 015 Ministry of Trade, Industry and Co-operatives**Sub SubProgramme: 05 MSME Development****Department: 005 Processing and Marketing****Budget Output: 000039 Policies, Regulations and Standards****PIAP Output: System of incubation centres strengthened to support growth of SMEs in strategic areas****Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Incubation Centres	Number	2020	0	1	0	1

Budget Output: 190034 Business Development Services (SDP)**PIAP Output: Clients' Business continuity and sustainability Strengthened****Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of SMEs facilitated in	Number	2020	0			125

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of functional information systems in place by type	Number	2020	0	1	0	1

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

VOTE: 015 Ministry of Trade, Industry and Co-operatives**Sub SubProgramme: 05 MSME Development****Department: 005 Processing and Marketing****Budget Output: 190038 Enterprise Training and Advisory Services****PIAP Output: Support measures undertaken to foster organic bottom up formation of cooperatives**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Partnerships in form of contractual linkages between skills-based enterprises with established manufacturing firms formed	Number	2020	0	4	0	4

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of functional information systems in place by type	Number	2020	0	1	0	1

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of f cassava chippers , maize mills, oil extraction machines provided	Number	2019/20	0			8

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VI. VOTE NARRATIVE

Vote Challenges

- i. Under capitalization of UDC to be able to embark on a number of strategic projects that would lead to industrial and economic development of the country.
- ii. Funding to the Ministry of Trade, Industry and Cooperatives remains very low and this affects the coordination and operations of the Ministry and its affiliated agencies.
- iii. Limited storage (warehouse, silos) capacity for effective postharvest management and structured grain trade that would enable us to address the challenge of the volatility of the prices of agricultural products.
- iv. High import taxes on the primary packaging material for the locally produced goods which hinders the competitiveness of Ugandan business persons to fully exploit the vast opportunities.
- v. Frozen travel abroad budget; our participation in meetings and negotiations abroad have been affected.
- vi. Deployment of Commercial attaches to Ugandan foreign mission which requires Ugx. 6 Bn remains unfunded.
- vii. Inability of exporters to increase Ugandan exporters in terms of production has continued to lead to the would be U.S buyers move to other countries such as Kenya or cancellation of signed contracts.

Plans to improve Vote Performance

- i. The Vote shall ensure to constitute multi-disciplinary teams constituting of interdepartmental teams to execute the Ministry's mandate, other than working in silos.
- ii. The Ministry shall ensure that funds are spent in accordance with work plans and thus eliminate unnecessary reallocation of resources which are not in line with the agreed upon outputs, work plans and procurement plans.

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

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VOTE: 015 Ministry of Trade, Industry and Co-operatives**Table 7.2: NTR Collections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2022/23	Projection FY2023/24
133104	Transfers Received from Other Funds	0.000	5.400
142212	Educational/Instruction related levies	0.000	0.000
142225	Other Licence fees	0.000	0.600
Total		0.000	6.000

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	To ensure Gender Mainstreaming and equal Opportunities for men, women, youth, elderly persons and PWDs, in urban and rural areas across the country
Issue of Concern	There is need to Gender Mainstream and provide equal opportunities to all men, women, youth, elderly persons and PWDs in both rural and urban areas across the Country
Planned Interventions	a) Training of staff in Gender issues and Gender awareness creation for the Ministry Staff b) Training staff in Gender and Equity budgeting c) Data collection across all departments to be disaggregated into women men youth
Budget Allocation (Billion)	0.030
Performance Indicators	a) Number of Ministry staff trained b) Number of gender awareness workshops held. c) Percentage of Ministry budget mainstreamed to provide Equal Opportunities.

ii) HIV/AIDS

OBJECTIVE	To create a stigma free and conducive working environment for both the affected and infected staff of the Ministry.
Issue of Concern	There is need to create and develop further a stigma free and conducive working environment for both affected and infected staff of the Ministry.
Planned Interventions	Carry out health awareness campaigns and continue to provide staffs who declare their status with support, care and treatment from JCRC.
Budget Allocation (Billion)	0.020
Performance Indicators	1. HIV/AIDS workplace policy developed 2. Number of infected staff provided with counseling and medical support. 3. Number of HIV/AIDS sensitization workshops held

iii) Environment

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

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Planned Interventions	<ul style="list-style-type: none"> a) Review the Environmental Social Impact Assessment and Audit (ESIAs) reports for industries b) Provision of technical guidance to industries on sustainable industrial practices c) Provision of energy efficient, cleaner production equipment under RIDP
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Budget Allocation (Billion)	0.030
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Performance Indicators	<ul style="list-style-type: none"> a) The Environmental Social Impact Assessment and Audit (ESIAs) reports for industries in place b) No of industries Provided with technical guidance on sustainable industrial practices c) No of Energy efficient, cleaner production equipment provided
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iv) Covid

OBJECTIVE	To encourage private sector actors (producers, exporters, traders) to utilise Standard Operating Procedures of Covid 19.
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Issue of Concern	Private sector actors (producers, exporters, traders) are performing below capacity due to Covid 19.
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Planned Interventions	Encourage private sector actors (producers, exporters, traders) to continue producing, trading and exporting while utilising Standard Operating Procedures of Covid 19.
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Budget Allocation (Billion)	0.004
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Performance Indicators	1.Number of private sector actors (producers, exporters, traders) facilitated to utilise Covid 19 Standard Operating Procedures in exporting process.
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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Accountant	U4	2	2
Accounts Assistant	U7	2	2
Ass. Comm Policy & Statutory Services	U1E	1	0
Assistant Commissioner - Human Resource	U1E	1	1
Assistant Commissioner - Multi-Lateral Trade	U1E	1	1
Assistant Commissioner - Industry	U1E (SC)	1	1
Assistant Commissioner - Planning	U1E	1	0
Assistant Commissioner - Private Sector Development	U1E	1	1
Assistant Commissioner - Technology	U1E (SC)	1	0
Assistant Commissioner Marketing Promotion	U1E	1	1
Assistant Commissioner Quality Assurance and Standardization	U1E	1	0
Assistant Commissioner SACCOs & Fin, Sev. Cooperatives	U1E	1	1
Assistant Commissioner Technology Research Innovation and Processing	U1E	1	0
Assistant Commissioner Trade - Trade and Inspectorate	U1E	1	1
Assistant Commissioner Training and Business Skills Development	U1E	1	1
Assistant Librarian	U6	1	1
Assistant Secretary	U4	1	1
Assistant Commissioner - Regional & Bilateral Trade	U1E	1	1
Commercial Officer	U4	7	5
Commissioner - External Trade	U1SE	1	0

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Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Commissioner - Internal Trade	U1SE	1	1
Commissioner Business Development and Quality Assurance	U1SE	1	0
Commissioner Cooperative Development	U1SE	1	1
Commissioner Industry & Technology	U1SE	1	0
Commissioner Processing and Marketing	U1SE	1	1
Cooperative Officer	U4	8	8
Data Entry Clerk	U6	1	1
Driver	U8	19	15
Economist	U4	1	1
Engineer	U4 (SC)	2	2
Human Resource Officer	U4	1	1
Industrial Officer	U4 (SC)	6	5
Information Scientist	U4 (SC)	1	1
Internal Auditor	U4	1	1
Legal Officer	U4	1	1
Office Attendant	U8	23	23
Permanent Secretary	U1SE	1	1
Personal Secretary	U4	5	4
Pool Stenographer	U6	1	1
Principal Accountant	U2	1	1
Principal Assistant Secretary	U2	1	1
Principal Commercial Officer	U2	8	8
Principal Cooperative Officer	U2	2	1
Principal Economist	U2	1	1
Principal Engineer	U2 SC	1	1
Principal Human Resource Officer	U2	1	0
Principal Industrial Officer	U2 SC	3	1
Principal MSME Officer	U2	2	2

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Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Principal MSME Officer Marketing Promotion	U2	2	2
Principal MSME Officer Quality Assurance and Standardization	U2	2	2
Principal MSME Officer Technology Research Innovation and Processing	U2	2	1
Principal Office Supervisor	U4	1	1
Principal Policy Analyst	U2	1	1
Principal Procurement Officer	U2	1	1
Procurement Officer	U4	1	1
Receptionist	U7	3	2
Records Assistant	U7	2	2
RECORDS OFFICER	U4L	2	2
Senior Accountant	U3	1	1
Senior Accounts Assistant	U5	2	1
Senior Assistant Secretary	U3	4	4
Senior Commercial Officer	U3	20	14
Senior Cooperative Officer	U3	6	6
Senior Engineer	U3 SC	2	2
Senior Human Resource Officer	U3	1	1
Senior Industrial Officer	U3 SC	4	4
Senior Information Technology Officer	U3 SC	1	1
Senior Internal Auditor	U3	1	1
Senior Legal Officer	U3	1	1
Senior MSME Officer	U3	2	1
Senior MSME Officer Marketing Promotion	U3	2	1
Senior MSME Officer Quality Assurance and Standardization	U3	2	1
Senior MSME Officer Technology Research Innovation and Processing	U3	2	1
Senior Personal Secretary	U3	4	2
Senior Policy Analyst	U3	1	0

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Title	Salary Scale	Number of Approved Positions	Number of filled Positions
SENIOR PUBLIC RELATIONS OFFICER	U4L	1	1
Senior Statistician	U3 SC	1	0
Statistician	U4 SC	1	1
Stenographer Secretary	U5	5	2
Systems Administrator	U4 (SC)	1	1
Telephone Operator	U7	1	1
TRAINING OFFICER	U4L	1	1
Under Secretary	U1SE	1	1

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Table 9.2: Staff Recruitment Plan

N / A