

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

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

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

ii) Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>		FY2023/24		FY2024/25	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	3.248	0.708	3.248	3.573	3.930	4.323	4.756
	Non Wage	103.856	11.171	101.620	121.945	146.333	174.137	207.208
Dev.	GoU	10.826	0.019	11.160	13.392	15.401	16.941	18.635
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		117.930	11.898	116.029	138.910	165.665	195.401	230.598
Total GoU+Ext Fin (MTEF)		117.930	11.898	116.029	138.910	165.665	195.401	230.598
<i>A.I.A Total</i>		0.000	0	0	0.000	0.000	0.000	0.000
Grand Total		117.930	11.898	116.029	138.910	165.665	195.401	230.598

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

<i>Billion Uganda Shillings</i>		FY2023/24		2024/25	MTEF Budget Projection			
		Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
01 Agro-Industrialization								
02 Regulation and Management of Cooperatives		9.840	0.954	9.840	11.808	14.170	16.862	20.066
Total for the Programme		9.840	0.954	9.840	11.808	14.170	16.862	20.066
04 Manufacturing								
01 Trade Development		4.025	0.156	4.025	6.000	0.000	15.000	15.000

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02 Regulation and Management of Cooperatives	6.422	0.649	6.211	6.800	8.400	12.500	17.600
03 Policy, Planning and Support Services	29.886	3.356	35.022	48.467	46.150	56.124	72.226
04 Industrial and Technological Development	65.214	6.412	58.389	62.900	93.550	91.000	101.200
Total for the Programme	105.547	10.574	103.647	124.167	148.100	174.624	206.026
07 Private Sector Development							
01 Trade Development	1.037	0.140	1.038	1.376	1.653	1.646	2.110
05 MSME Development	1.405	0.218	1.405	1.440	1.600	2.100	2.210
Total for the Programme	2.442	0.357	2.442	2.816	3.253	3.746	4.320
17 Regional Balanced Development							
02 Regulation and Management of Cooperatives	0.100	0.012	0.099	0.119	0.143	0.170	0.187
Total for the Programme	0.100	0.012	0.099	0.119	0.143	0.170	0.187
Total for the Vote: 015	117.930	11.898	116.029	138.910	165.665	195.401	230.598

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

Billion Uganda Shillings	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Programme: 01 Agro-Industrialization							
Sub-SubProgramme: 02 Regulation and Management of Cooperatives							
<i>Recurrent</i>							
001 Cooperatives Development	9.840	0.954	9.840	11.808	14.170	16.862	20.066
Total for the Sub-SubProgramme 02	9.840	0.954	9.840	11.808	14.170	16.862	20.066
Total for the Programme 01	9.840	0.954	9.840	11.808	14.170	16.862	20.066
Programme: 04 Manufacturing							
Sub-SubProgramme: 01 Trade Development							
<i>Recurrent</i>							
002 Internal Trade	4.025	0.156	4.025	6.000	0.000	15.000	15.000
Total for the Sub-SubProgramme 01	4.025	0.156	4.025	6.000	0.000	15.000	15.000
Sub-SubProgramme: 02 Regulation and Management of Cooperatives							
<i>Recurrent</i>							
002 Cooperatives Development	6.422	0.649	6.211	6.800	8.400	12.500	17.600
Total for the Sub-SubProgramme 02	6.422	0.649	6.211	6.800	8.400	12.500	17.600
Sub-SubProgramme: 03 Policy, Planning and Support Services							
<i>Recurrent</i>							
001 Finance and Administration	19.561	3.356	21.428	27.085	25.579	26.499	36.836
003 Policy and Planning	0.000	0.000	2.434	7.990	5.170	12.684	16.755

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<i>Development</i>							
1689 Retooling of Ministry of Trade and Industry	10.326	0.000	11.160	13.392	15.401	16.941	18.635
Total for the Sub-SubProgramme 03	29.886	3.356	35.022	48.467	46.150	56.124	72.226
Sub-SubProgramme: 04 Industrial and Technological Development							
<i>Recurrent</i>							
001 Industry and Technology	64.714	6.394	58.389	62.900	86.550	91.000	101.200
<i>Development</i>							
1495 Rural Industrial Development Project (OVOP Project Phase III)	0.500	0.019	0.000	0.000	0.000	0.000	0.000
Total for the Sub-SubProgramme 04	65.214	6.412	58.389	62.900	86.550	91.000	101.200
Total for the Programme 04	105.547	10.574	103.647	124.167	141.100	174.624	206.026
Programme: 07 Private Sector Development							
Sub-SubProgramme: 01 Trade Development							
<i>Recurrent</i>							
001 External Trade	0.659	0.084	0.660	0.700	0.920	1.040	1.139
002 Internal Trade	0.378	0.056	0.378	0.676	0.733	0.606	0.971
Total for the Sub-SubProgramme 01	1.037	0.140	1.038	1.376	1.653	1.646	2.110
Sub-SubProgramme: 05 MSME Development							
<i>Recurrent</i>							
001 Business Development and Quality Assurance	0.718	0.136	0.718	0.740	0.810	1.000	1.150
005 Processing and Marketing	0.687	0.082	0.687	0.700	0.790	1.100	1.060
Total for the Sub-SubProgramme 05	1.405	0.218	1.405	1.440	1.600	2.100	2.210
Total for the Programme 07	2.442	0.357	2.442	2.816	3.253	3.746	4.320
Programme: 17 Regional Balanced Development							

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Sub-SubProgramme: 02 Regulation and Management of Cooperatives							
<i>Recurrent</i>							
002 Cooperatives Development	0.100	0.012	0.099	0.119	0.143	0.170	0.187
Total for the Sub-SubProgramme 02	0.100	0.012	0.099	0.119	0.143	0.170	0.187
Total for the Programme 17	0.100	0.012	0.099	0.119	0.143	0.170	0.187
Total for the Vote: 015	117.930	11.898	116.029	138.910	158.665	195.401	230.598

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2024/25 and Medium Term Plans

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	04 Manufacturing					
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
FairTrade Remedies Bill developed and enacted	List	2022-2023	No	Yes	no	Yes/No
Number of bills developed	Number	2022-2023	1	2	1	2
Number of inspections undertaken	Number	2022-2023	0	20	3	10
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of bills developed	Number	2020	1	1	0	1

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Sub SubProgramme:	02 Regulation and Management of Cooperatives					
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					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of inspections undertaken	Number	2020	5	8	5	40
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of trained and licensed manufacturers	Number	2022/2023	10			8
Sub SubProgramme:	03 Policy, Planning and Support Services					
Department:	001 Finance and Administration					
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of inspections undertaken	Number	2023	50	4	1	704
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					

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Sub SubProgramme:		03 Policy, Planning and Support Services				
PIAP Output:		Anti-counterfeits and quality product laws enforced				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
% of DRMS Initiatives implemented	Percentage					85%
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of bills developed	Number	2022/23	3			2
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:		040403 Enforce the laws on counterfeits and poor-quality products				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of equipment verified	Number	2022/23	20			1
Number of inspections undertaken	Number	2022/23	20	4		176
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of equipment verified	Number	2022/23	30			2
Number of inspections undertaken	Number	2022/23	70			176

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Sub SubProgramme:	03 Policy, Planning and Support Services					
Budget Output:	000015 Monitoring and Evaluation					
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of inspections undertaken	Number	2022/23	40			145
Budget Output:	000044 Statistical 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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of inspections undertaken	Number					176
Proportion of agreed partnership expectations/ actions implemented as per MOUs/ written commitment	Percentage					30%
Sub SubProgramme:	04 Industrial and Technological Development					
Department:	001 Industry and Technology					
Budget Output:	000089 Climate Change Mitigation					
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of industries assessed and supported to identify and implement measures for RECP	Number	2022/23	20			40
Programme:	07 Private Sector Development					

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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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Value of green finance resources financing NDP/III priorities (USD Million)	Number	2020/21	0			USD 40 M
Value of green growth projects of the private sector (USD Million)	Number	2020/21	0	1	0	USD 40 M
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No of decentralized quality infrastructure in place (food safety laboratories)	Number	2022/23	0			2
Harmonized policy frameworks on Investment and trade in place	List	2020	Yes	Yes	no	1
No. of nontariff barriers to trade and investment eliminated	Number	2019	2	3	1	8
Budget Output:	190036 Trade Development					
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;					

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Sub SubProgramme:	01 Trade Development					
PIAP Output:	Institutional and policy frameworks for investment and trade harmonized					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Harmonized policy frameworks on Investment and trade in place	List	2022/23	1			1
Institutional and policy frameworks for investment and trade harmonized	List	2022/23	1			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					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of Incubation Centres	Number	2	1	2	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					

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Sub SubProgramme:	05 MSME Development					
PIAP Output:	Clients' Business continuity and sustainability Strengthened					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of Regional Business Development Service Centres established	Number	2023	0			3
Number of clients served by the Regional Business Development Service Centres	Number	2023	0			50
Number of functional BDS centres	Number	2022/23	0			1
Number of SMEs facilitated in BDS	Number	2022/23	20			230
Number of Youth served through the Interactive SME Web-based System	Number	2022/23	60			230
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of functional information systems in place by type	Number	2022/23	0	1	0	26
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					

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Sub SubProgramme:	05 MSME Development					
PIAP Output:	Support measures undertaken to foster organic bottom up formation of cooperatives					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of Partnerships in form of contractual linkages between skills-based enterprises with established manufacturing firms formed	Number	2022/23	0	2	0	4
No. of new producer cooperatives formed	Number	2022/23	10594	1	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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of functional information systems in place by type	Number	2022/23	0	1	0	2
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of Incubation Centres	Number	2020	0	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					

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Sub SubProgramme:	05 MSME Development					
PIAP Output:	Clients' Business continuity and sustainability Strengthened					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of Regional Business Development Service Centres established	Number	2022/23	0			125
Number of clients served by the Regional Business Development Service Centres	Number	2022/23	0			250
Number of functional BDS centres	Number	2022/23	0			2
Number of SMEs facilitated in BDS	Number	2022/23	700			800
Number of Youth served through the Interactive SME Web-based System	Number	2022/23	0			1000
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of functional information systems in place by type	Number	2020	0	1	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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of functional information systems in place by type	Number	2020	0	1	0	1

V5: VOTE CROSS CUTTING ISSUES

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i) Gender and Equity

OBJECTIVE	implement the gender equity strategy focusing on under privileged . quarterly monitoring on allocation of funds(welfare, treatment,capacity building) to staff with physical incapacities . Support the PDM SACCOs to ensure that the Composition of executive committees includes women, youth and disabled
Issue of Concern	inadequate awareness on equity budgeting and gender insensitivity on composition of PDM SACCOs
Planned Interventions	Implement the gender equity strategy Train MTIC Staff on equity budgeting support PDM SACCOs to ensure that composition of SACCO Executive are gender sensitive
Budget Allocation (Billion)	0.6
Performance Indicators	No of SACCOs Executives with women on executive committees No of Staff trained on equity budgeting No of Staff trained on gender strategy

ii) HIV/AIDS

OBJECTIVE	Build the capacity of leadership of Traders,Industrialists,cooperators for more effective governance,leadership and participation in multisectoral response to HIV/AIDS
Issue of Concern	Slow progress on multisectoral response on HIV/AIDS
Planned Interventions	Build the capacity of Leadership of Traders, Industrialists, and Cooperators for more effective governance, Leadership ad participation in multisectoral to HIV/AIDS
Budget Allocation (Billion)	0.07
Performance Indicators	No of Apex Body meetings held for Traders, Cooperators and Industrialists No of workshops held for HIV/AIDS Workplace policy dissemination

iii) Environment

OBJECTIVE	identify climate and environmental concerns in factories and Industries , identify mitigation measures and carry out quarterly visits on implementation of mitigation measures Mainstream climate issues in departmental workplans
Issue of Concern	inadequate mainstreaming of Climate and environmental issues in plans and budgets of department and agencies under MTIC
Planned Interventions	Identify climate and environmental issues across departments/agencies Mainstream climate and environmental issues across `departments/agencies
Budget Allocation (Billion)	0.05
Performance Indicators	No of Departments/agencies budgeting for climate change interventions

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V6: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
132201	Grants from multi-lateral development partners-capital	0.000	5.000
133104	Transfers Received from Other Funds	5.400	0.000
142212	Educational/Instruction related levies	2.600	2.300
142225	Other Licence fees	0.600	0.000
Total		8.600	7.300