
Sector: Tourism, Trade and Industry

Foreword

The Tourism, Trade and Industry Sector has prepared this Budget Framework Paper in pursuance of its vision: “Sustainable tourism, Competitive Trade and World Class Industrial products and services”; which is well anchored to the Budget Strategy of strengthening Uganda’s competitiveness for sustainable wealth creation, employment and inclusive growth to accelerate achievement of a lower middle income status by 2020.

The sector targets the following as key priorities: Increasing the share of manufactured goods and services in total exports; Increasing market access for Uganda’s products and services in regional and international markets; Improving the stock and quality of trade infrastructure; Promoting the formation and growth of cooperatives; by enhancing the capacity of cooperatives to compete in domestic, regional and international markets, and diversification of enterprises undertaken by cooperatives; and Improving the Private Sector competitiveness. To achieve these sector priorities, there is need for Medium Term Planning Framework to guide the planning and budgeting process; and a conducive regulatory framework and effective implementation of programs and strategies; Enhance tourism resource development into world-class tourist attraction sites and centres; Improve and develop modern tourism infrastructure; Promote water sport on lakes and rivers to attract tourists; Enhance tourism resource development; strengthen tourism management and legal framework; and enhance natural and cultural resource conservation.

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

In the detailed content of this Sector Budget Framework Paper, there is an omission of the Sector's Budgetary Allocation of **UShs. 2.3 billion** towards the Commercial Services Conditional Grant to Local Government used by the Commercial Services Departments. This is meant to be captured in the table S3.1 under the item "Vote:500 501-850 Local Governments", but is currently captured under the Agriculture Sector Budget Framework Paper as part of the "Production and Marketing Grant". This technicality has been brought to the attention of the Ministry of Finance, Planning and Economic Development and will be resolved in time.

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Abbreviations and Acronyms

AGM	Annual General Meeting
AGOA	African Growth Opportunities Act
AMCOST	African Ministerial Council on Science and Technology
BOQs	Bills of Quantity
CET	Common External Tarrif
CODAS	Cooperative Database Administrative System
COMESA	Common Market for Eastern and Southern Africa
CU	Cooperative Union
DCO	District Commercial Officer
LED	Local Economic Development
DICOSS	District Commercial Services Support Project
DTIS	Diagnostic Trade Integration Study
EAC	East African Community
EPA	Economic Partnership Agreement
ERB	Engineers Registration Board
FTA	Free Trade Area
IITC	Inter-Institutional Trade Committee
ILO	International Labour Organisation
ISO	International Organisation for Standardisation
LDCs	Least Developed Countries
LG	Local Government
MAAIF	Ministry of Agriculture, Animal Industry and Fisheries
MDAs	Ministries, Departments and Agencies
MTAC	Management Training and Advisory Board
MoTIC	Ministry of Trade, Industry and Cooperatives
MoTWA	Ministry of Tourism, Wildlife and Antiquities
MEMD	Ministry of Energy and Mineral Development
MoFPED	Ministry of Finance, Planning and Economic Development

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MTEF	Medium Term Expenditure Framework
NDP	National Development Plan
NEPAD	New Partnerships for Development
FAO	Food and Agricultural Organisation
NEDS	National Export Development Strategy
e-SW	Electronic Single Window
NTB	Non Tariff Barrier
NTNT	National Trade Negotiating Team
OPM	Office of the Prime Minister
OVOP	One Village One Product
PIRT	Presidential Investors Round Table
PEC	Presidential Economic Committee
PNSD	Plan for National Statistical Development
PPPs	Public Private Partnerships
QUISP	Quality Infrastructure and Standards Programme
SACCO	Savings and Credit Cooperative
SADC	Southern African Development Community
SBWEC	Small Business Week Exhibition and Conference
SDP	Sector Development Plan
SPS	Sanity and Phyto-Sanitary
TEXDA	Textile Development Agency
TIFA	Trade and Investment Framework Agreement
TRACE	Trade Capacity Enhancement
UACCIA	Uganda Allied Chamber of Commerce, Industry and Agriculture
UBOS	Uganda Bureau of Statistics
UNCE	Uganda National Commodity Exchange
UCPC	Uganda Cleaner Production Center
UDC	Uganda Development Corporation
UEPB	Uganda Export Promotion Board
UIPE	Uganda Institution of Professional Engineers
UIRI	Uganda Industrial Research Institute

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UNBS	Uganda National Bureau of Standards
UNCCI	Uganda National Chamber of Commerce and Industry
UNCST	Uganda National Council of Science and Technology
UNIDO	United Nations Industrial Development Organisation
WTO	World Trade Organisation
TMEA	Trade Mark East Africa
WRS	Warehouse Receipt System
IITC	Inter Institutional Trade Committee
SWG	Sector Working Group
UWRSA	Uganda Warehouse Receipt System Authority
EIF	Enhanced Integrated Framework
UMA	Uganda Manufacturers Association
PSFU	Private Sector Foundation Uganda
TBT	Technical Barriers to Trade
UDB	Uganda Development Bank
CITES	Convention on International Trade in Endangered Species
UWA	Uganda Wildlife Authority
SBFP	Sector Budget Framework Paper
PBS	Programme Budgeting System
OBT	Output Budgeting Tool
PBB	Programme Based Budgeting
OOB	Output Oriented Budgeting
UWEC	Uganda Wildlife Education Centre
UTA	Uganda Tourism Association
PWDs	Persons with Disability

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S1: Sector Overview

This section provides an overview of Sector Expenditures and sets out the Sector's contribution to the NDP, its policy objectives, and key performance issues.

(i) Snapshot of Sector Performance and Plans*

S1.1 Overview of Sector Expenditure (Ushs Billion)

(Ush. Billions)	FY2015/16 Outturn	FY2016/17		MTEF Budget Projections				
		Approved Budget	Spent by End Q1	FY2017/18	FY2018/19	FY2019/20	FY2020/21	FY2021/22
Recurrent Wage	13.728	16.815	3.702	16.815	17.656	18.538	19.465	20.438
Non Wage	26.927	43.181	7.673	33.265	36.591	40.250	46.288	53.231
Devt. GoU	31.026	42.393	6.466	41.658	47.907	57.488	68.986	137.972
Ext. Fin.	0.000	1.420	0.000	8.526	11.233	15.936	9.766	9.766
GoU Total	71.680	102.389	17.842	91.738	102.154	116.277	134.739	211.642
Total GoU+Ext Fin (MTEF)	71.680	103.809	17.842	100.263	113.387	132.213	144.505	221.408
<i>A.I.A Total</i>	70.019	82.361	16.310	83.874	88.013	92.427	97.115	102.160
Grand Total	141.699	186.170	34.152	184.137	201.400	224.640	241.620	323.568

(ii) Sector Contributions to the National Development Plan

The Second National Development Plan (NDP II) under the theme “Strengthening Uganda’s Competitiveness for Sustainable Wealth Creation, Employment and Inclusive Growth” highlights a number of interventions the ministry has to undertake to realize the expected outcomes for that planning period.

In the same way, the Sector has embraced the strategic objectives and related interventions under the key sectors including: Tourism Development, Wildlife and Heritage Conservation, Industrial and Technological Development, Cooperative Development, Trade Development, MSMEs Development, General Administration, Policy and Planning. The Sector Development Plans are focused on the economic Development framework determined by the NDP II.

For this matter the objectives of the Tourism Sector Development Plan and the Trade, Industry and Cooperatives Sector Development Plan were derived from the NDP II objectives and related interventions.

(iii) Medium Term Sector Policy Objectives

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As derived from the existing overarching Policy and Planning Framework in the Sector, that is, the Uganda Vision 2040, the Second National Development Plan (2015/16-2019/20), the Tourism Sector Development Plan (2015/16-2019/20), and the Trade, Industry and Cooperatives Sector Development Plan (2015/16-2019/20), the Medium Term Sector Policy objectives include the following:

1. Increase market share for tourism.
2. Increase and diversify the stock of tourism products.
3. Increase the stock of human capital along the tourism value chains and create new jobs.
4. Improve coordination, regulation and management of Tourism Sector
5. Increase the conservation of natural and cultural heritage
6. Increase the share of manufactured goods and services in total exports
7. Improve Private Sector competitiveness
8. Increase market access for Uganda's products and services in regional and international market
9. Improve the stock and quality of trade infrastructure
10. Promote the development of value added industries in agriculture and minerals
11. Increase the productive capacities and capabilities required to produce goods and services
12. Enhance application of Standards and Quality Infrastructure
13. Promote and accelerate the use of research, innovation and applied technology
14. Promote green industry and climate smart industrial initiatives
15. Promote the formation and growth of cooperatives
16. Enhance the capacity of cooperatives to compete in domestic, regional and international markets
17. Increase the diversity in type and range of enterprises undertaken by cooperatives
18. Enhance Public Administration and Management of the Sector
19. Develop the Sector's Institutional Human Resource.
20. Strengthen Sector Institutional Infrastructure

S2: Sector Performance and Plans to Improve Sector Outcomes

Summary of Sector Performance by Sector Outcome

Outcome 060562: Improved Heritage Conservation and Tourism Growth

Tourism continues to be the leading foreign exchange earner to the Ugandan economy where visitor exports generate USD 1.35bn (23.5% of total exports) in 2015.

Tourism contribution to GDP increased to Ushs 7.3 trillion in 2015 from Ushs 6.3 trillion in 2014 representing a 14 percent growth.

The number of Visitors to heritage(natural and cultural) sites has grown from 539,857 in the year 2010 to 622,295 visitors in the year 2015 representing an average annual growth rate of 3.1 percent.

Tourism arrivals have also grown from 945,899 arrivals in 2010 to 1,266,046 arrivals in 2014 and 1,302,802 in 2015. In 2015, most visitor arrivals in the country were from the African continent (80 percent) followed by Europe (8 percent), America and Asia (both 5 percent).

A total of 1.172 million people were employed (both directly and indirectly) in tourism in 2015. This was a 33% increase from employment in 2014. Direct employment in the tourism sector was at 0.46 million people in 2015 and 0.322 million people in 2014. Consequently, the sector contributed 7.8 percent to total employment in 2015 and 6.1 percent in 2014.

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Outcome 061664: A Strong Industrial Base

Uganda's industrial manufacturing sector is relatively small. The sector is dominated by subsidiaries of multinational corporations. The presence of subsidiaries of multi-national corporations is largely attributed to the Government of Uganda's privatisation programme which commenced in the mid 1990's.

This sector is currently facing some challenges that have hampered its growth. These include;

- intermittent power supply
- increased cost of electricity required for production
- strong competition from imported products
- relatively high poverty levels that directly impact on the purchasing power of the domestic market

The Government of Uganda is currently implementing both long term and short term solutions that will mitigate the impact of the challenges faced by the industry thereby triggering growth in the sector.

The Government of Uganda views industrialization as a means of transforming the economy from peasantry-based agricultural systems to industrial. MTIC is promoting industrialization to increase the volume of manufactured goods in Uganda's exports. The Department of Industrial development is promoting value addition of minerals and agricultural products through UDC, MSMEs Directorate, and Rural Industrialization Programme a.k.a One Village One Product Programme(OVOP).

UDC is currently engaging and sourcing for more partnerships with the Private sector to add value to minerals and agricultural products (Fruits, Tea limestone, salt, glass). The MSME Directorate is embarking on the Industrial Cluster Programme for MSMEs and liaising with UNBS to enable MSMEs to acquire Quality Mark and product certificate.

The OVOP programme is encouraging communities to add value to their produce through providing value addition equipment. More funding for Rural Industrialization Programme is expected to facilitate implementation of Phase III in the medium term.

Outcome 062264: Improved Private Sector Competitiveness

Uganda's economy registered growth of 4.8 percent in FY2015/16 with the major driver being the services sector that grew by 6.5 percent. The country's underdeveloped transportation and electricity networks, low agricultural productivity, and other regulatory challenges keep business costs high and hinder investment, economic growth and job creation.

As a landlocked country, the destination of the majority of Uganda's exports is the East African Community, with 2016 exports worth U.S. \$88.68 million through August 2016. Uganda accounts for 72 percent of the region's staple food commodity exports in general. However, the volume of exports to the region decreased over the past year largely due to the conflict in South Sudan, which is a major importer of Uganda's products.

Table S2.1: Sector Outcome Indicators

Sector Outcome Indicators	2016/17 Target	2017/18 Target	Medium Term target
1-Improved Heritage Conservation and Tourism Growth			
Number of Visitors to Heritage (natural and cultural) Sites		686080	720384
Tourism Contribution to GDP (UGX Trillion)		8.02	8.42

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Number of Tourism Arrivals	1436339	1508156
2-A Strong Industrial Base		
Percentage change in the Index of Manufacturing Production.	10%	12%
Share of Employment by Manufacturing Industry.	16%	17%
Share of Manufacturing to Total GDP	6%	7%
3-Improved Private Sector Competitiveness		
Share of Global Market Trade (Exports)	0.1%	0.5%
Percentage increase in the consumption of local products.	2%	2%

Table S2.2 Performance Information by Vote by Programme Contributing to Sector Outcome

Tourism, Trade and Industry			
Vote 015 - Ministry of Trade, Industry and Cooperatives			
Accounting Officer: Ambassador Julius B. Onen			
Programme 01 Industrial and Technological Development			
Objective This Programme is responsible for policy formulation, planning and coordination; and promoting the expansion, diversification and competitiveness of the industrial sector.			
Responsible Officer Commissioner - Industry and Technology			
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: A Strong Industrial Base			
No. of Ugandan artisans participating in exhibitions	100	158	180
No. of participants trained in value addition, business management & marketing	250	450	500
Number of enterprises for whom data is captured in the National Industrial Database	100	130	160
No. of enterprises supported with value addition equipment	20	25	30
No. of students offering diploma & certificate programmes in business and ICT	2200	2300	2400
No. of participants trained in entrepreneurship skills	1550	1580	1600
No. of Project proposals developed	5	6	7

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Programme	02 Cooperative Development		
Objective	This Programme is responsible for policy formulation, planning and coordination; and promoting, strengthening and expanding the cooperative movement structure, diversity, operations and competitiveness for socially inclusive economic development.		
Responsible Officer	Commissioner - Cooperatives Development		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Improved Private Sector Competitiveness			
Stage of Cooperative Societies Amendment Act formulation	Completed	Completed	Completed
No. of cooperative Societies audited	25	60	70
No. of cooperative Societies inspected	50	150	200
No. of cooperative Societies investigated	10	25	30
No. of cooperators sensitized on the Warehouse Receipt System	400	900	1000
Programme	04 Trade Development		
Objective	This Programme is responsible for developing, coordinating, regulating, promoting and facilitating domestic and external trade with particular emphasis on export promotion and access to regional and international markets.		
Responsible Officer	Director - Trade Industry and Cooperatives		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Improved Private Sector Competitiveness			
No. of consultations with stakeholders on negotiations	3	7	8
No. of negotiations under US-EAC, Tripartite, COMESA, EPAs & WTO participated in	7	7	8
Uganda's Services Waiver request submitted to WTO after stakeholder consultation	Yes	Yes	Yes
No. of Municipalities from which trade licensing returns have been collected	40	50	60
No. of Non-Tariff Barriers addressed	15	20	25
Programme	05 MSME Development		
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 Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			

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Programme	49 General Administration, Policy and Planning		
Objective	This Programme is responsible for providing the essential administrative, policy and strategic guidance, human resource management, and financial related services and auxiliary facilities to the Ministry's Directorates, Departments and Units.		
Responsible Officer	Under Secretary - Finance and Administration		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
	N / A		
Vote 022 - Ministry of Tourism, Wildlife and Antiquities			
Accounting Officer:	Mrs. Doreen Silver Katusiime		
Programme	03 Tourism , Wildlife conservation and Museums		
Objective	To promote tourism, wildlife and cultural heritage conservation for socio-economic development and transformation of the country		

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Responsible Officer Director Tourism, Wildlife and Antiquities			
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Improved Heritage Conservation and Tourism Growth			
Number of inspections undertaken on wildlife protected areas on implementation of UWA activities	8	8	8
Status of the Heritage Resources Bill	Submitted to Parliament	Submitted to Parliament	Submitted to Parliament
Status of the Uganda Wildlife Bill 2015	1000 copies produced	N/A	N/A
No. of Wildlife Clubs of Uganda (WCU) activated in schools	12	20	20
No. of Wildlife use rights holders outside protected areas inspected	12	14	16
Number of tourism clusters provided with technical support	8	8	8
Land Title for Fortportal Museum acquired	Yes	Yes	Yes
Number of Exhibitions upgraded	4	4	4
Status of upgrade of the Barlonyo Memorial site	Resource centre refurbished	Upgraded	Upgraded
No. of engagement meetings held with sector stakeholders to discuss issues affecting the tourism sector	4	4	4
No. of studies undertaken to inform tourism sector planning	4	4	4
No. of domestic events and fairs participated in	5	5	5
Number of tourism regional and international meetings attended	7	7	7
No. of conservation programs conducted in community areas	4	4	4
No. of visitors entering UWEC	320000	335000	350000
Pieces of Conservation Educational Materials distributed to educational institutions	1000	1000	1000
No. of students completing at UWTI	140	140	140
No. of students enrolling at UWTI	130	130	130
No. of field Practical training exercises conducted	2	2	2
Completing rate of students at HTTI	95%	95%	95%
No. of student placed and supervised on industrial training	101	101	101
Number of students enrolling at HTTI	200	200	200
Status of development of the Source of the Nile	Final Master plan and BOQs	Modern public tourist infrastructure	Public infrastructure
Status of Mugaba palace	Refurbished (Phase 1)	Refurbished (phase 2)	Refurbishment completed
Status of the Feasibility study for the cable car on Mt. Rwenzori	Final payment for feasibility study report	Public infrastructure	Cable car installed

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Programme 49 General Administration, Policy and Planning**Objective** To strengthen the Departments and Sector Agencies to implement sector policies, plans and strategies**Responsible Officer** Under Secretary , Finance and Administration

Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
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N / A			
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Vote 110 - Uganda Industrial Research Institute**Accounting Officer:** Prof. Charles Kwesiga

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Programme	51 Industrial Research		
Objective	<p>UIRI is a parastatal organization operating under the auspices of the Ministry of Trade, Industry, and Cooperatives. It is the lead agency for spearheading Government efforts at industrialization through industrial research and technology transfer in the country.</p> <p>The key objectives of this Programme include the following.</p> <ol style="list-style-type: none"> 1. To undertake applied research for the development of products and optimal production processes, for Uganda's nascent industry. 2. To develop and /or acquire appreciate technology, in order to create a strong, effective and competitive industrial sector. 3. Act as a bridge between academia, government, and the private sector with respect to commercialization of innovation and research results. 4. Spearhead value addition activities in conjunction with national development priorities. 5. Lead the national effort in technology transfer and technology diffusion, to assure the development of appropriate technologies. 		
Responsible Officer	Prof. Charles Kwesiga		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: A Strong Industrial Base			
No. of product analyses undertaken for quality checks	180	240	320
No. of research projects initiated	4	4	4
No. of value added products developed for industrialisation to reduce post harvest losses	45	50	55
No. of SME's incubates taken on	12	24	36
No. of technologies deployed with incubatees	22	28	34
No. of local raw materials developed and populated in the scientific databases	55	60	65
No. of model value addition centres at 75% completion	75%	75%	75%
No. of products up-scaled and commercialized by the centres	90%	90%	90%
No. of SMEs trained in industrial development and value addition processing	1400	1600	1800
No. of apprenticeships taken on	85	90	95
No. of existing indigeous technologies upgraded and strengthened through basic and applied research	22	28	34
No. of new technologies innovated	4	6	8
No. of technologies deployed	5	10	15
Vote 117 - Uganda Tourism Board			
Accounting Officer:	Stephen Asimwe		

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Programme	53 Tourism Development		
Objective	<ol style="list-style-type: none"> 1. Increase visitor inflows. 2. Increase the visitor expenditure. 3. Increase the length of visitor stay. 4. Increase the flow of tourism investment. 5. Increase in tourism employment. 		
Responsible Officer	Stephen Asimwe		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Improved Heritage Conservation and Tourism Growth			
No. of domestic Tourism fairs held to showcase Uganda's Tourism potential	5	6	6
No. of regional marketing events participated in	4	4	5
No. of International Tourism marketing exhibitions participated in to showcase Uganda's tourism potential	5	6	6
No. of promotional materials produced and distributed in the various promotional engagements and markets	20000	25000	25000
Number of specific tourism research studies undertaken	5	5	6
Tourism investment guide produced	Yes	Yes	Yes
No. of hotels classified	200	210	250
No. of tourism facilities inspected and registered	500	600	700
No. of tourism facility managers sensitized on standards	600	650	700
No. of Local Government staff in the major Tourism Districts trained in Quality Assurance	70	70	75
Vote 154 - Uganda National Bureau of Standards			
Accounting Officer:	Dr Ben Manyindo		

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Programme	01 Standards Development, Promotion and Enforcement		
Objective	To provide standards, measurements and conformity assessment services for improved quality of life for all.		
Responsible Officer	Dr. Ben Manyindo		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Improved Private Sector Competitiveness			
No. of staff administered	260	286	315
No. of standards developed	173	190	209
No. of Product Certification permits issued	700	770	847
No. of measurement equipment calibrated	2100	2310	2541
No. of measurement instruments verified	595350	654885	720374
No. of product samples tested	9600	10500	11616
Number of profiled imported consignments inspected	70000	77000	84700
Number of market inspections conducted	1400	1540	1694
Vote 306 - Uganda Export Promotion Board			
Accounting Officer:	Dr. Elly Twineyo Kamugisha		
Programme	05 Export Market Development, Export Promotion and Customized Advisory Services		
Objective	<p>The objectives of this Programme are to:</p> <ul style="list-style-type: none"> To provide trade and market information services (details of tariffs for all markets by product category, general market entry information, lists of importers by country and product category, price data, analyses of market trends, import and export procedures and documentation requirements, trade flows by products and trade partners, and market information dissemination) To promote the development of exports (including provision of technical advice in production and post-harvest handling, and test marketing new exports) To provide trade promotional services (including organizing, coordinating and participating in trade fairs, and organizing both inward and outward trade missions aimed at fostering export growth) To provide customized advisory services such as basic business skills, export distribution channels, foreign trade practice, trade preferences available to Uganda, pre-shipment credit and other trade financing, and export To formulate and recommend to Government export plans, policies and strategies 		
Responsible Officer	Dr. Elly Twineyo Kamugisha		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Improved Private Sector Competitiveness			
No. of exports market studies conducted	0	1	1
No. of export information dissemination training conducted	4	6	8
No. of exporters linked to export markets	20	30	40

Sector Investment Plans

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The Sector shall undertake the following Capital Investments in the Financial Year 2017/18.

Infrastructure development in Protected Areas (8.06bn) [Complete and equip Student and Visitor Centre MFNP; Complete and equip Student and Visitor Centre QENP; Complete and equip Visitor information Centre BINP; Construction of staff Accommodation (KVNP, MECA, LMCA & KCA); Invasive Species management in Murchison Falls NP, Queen Elizabeth NP and Lake Mburo NP; Procure single cabin pickups (7); Boundary Marking In Matheniko Wildlife reserve and Pian Upe Wildlife Reserve; Settle land claims in Karuma; Purchase of Aircraft Cessna (206). (Counterpart funding); Construct Water dams in water stressed areas like Pire outpost and Maji Moto; Procure Crane Lorry for use in; Ferry repair, Launch Repair and Boat repair]

Master plan; Report on strategic environment and social impact analysis for source of the Nile. BOQs and architectural designs for public infrastructure at the source of the Nile. (Ushs 1.9bn)

Mt. Rwenzori Infrastructure developed: Boardwalk on Bujuku lake side 200 meters installed; Stainless rope on final leg to Margherita (2 ropes on 100 meters each); Rest points with toilets at Omuko Mujungu, Nyamuleju river crossing.

Omugabes House in Mbarara renovated and Nyero Interpretation center construction completed.

Procurement of Vehicles to support service delivery and operations of the Ministries and Sector Agencies.

Provision of working capital for the Soroti Fruit Factory amounting to USShs. 4.482 billion.

Procurement of Factory Equipment for the Tea Factories of Mabale and Kayonza worth USShs. 6 billion

Initiation of the Rural Industrialization Program

Table S2.3: Allocations by Class of Output Over the Medium Term

<i>Billion Uganda Shillings</i>	<i>(i) Allocation</i>				<i>(ii) % Sector Budget</i>			
	2016/17	2017/18	2018/19	2019/20	2016/17	2017/18	2018/19	2019/20
Consumption Expenditure (Outputs Provided)	63.860	70.290	82.388	0.000	100.0%	67.0%	69.5%	0.0%
Grants and Subsidies (Outputs Funded)	0.000	5.563	5.682	6.201	0.0%	5.3%	4.8%	15.3%
Investment (Capital Purchases)	0.000	29.075	30.448	34.366	0.0%	27.7%	25.7%	84.7%
Total	63.860	104.927	118.517	40.567				

S3: Proposed Budget Allocations For FY 2017/18 And the Medium Term Projections

Table S3.1: Past Expenditure Outturns and Medium Term Projections by Programme*

<i>Billion Uganda shillings</i>	FY 2015/16	FY 2016/17	Medium Term Projections

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	Outturn	Approved Budget	Actual Releases by end Q1	2017-18	2018-19	2019-20	2020-21	2021-22
Vote :015 Ministry of Trade, Industry and Cooperatives								
Programme: 01 Industrial and Technological Development	12.920	23.896	4.024	22.893	24.311	24.670	25.270	45.770
Programme: 02 Cooperative Development	1.310	6.403	2.189	3.695	4.895	5.995	7.537	8.450
Programme: 04 Trade Development	4.386	4.822	0.705	11.632	15.839	25.490	24.020	40.420
Programme: 05 MSME Development	0.000	0.000	0.000	1.174	1.432	1.732	2.332	3.398
Programme: 49 General Administration, Policy and Planning	5.529	7.994	1.384	7.608	8.148	8.356	9.853	12.416
Total for the Vote	24.144	43.115	8.302	47.003	54.625	66.243	69.013	110.454
Vote :022 Ministry of Tourism, Wildlife and Antiquities								
Programme: 03 Tourism , Wildlife conservation and Museums	10.757	9.932	0.988	8.776	9.505	12.206	13.907	23.145
Programme: 49 General Administration, Policy and Planning	5.690	7.497	1.633	5.884	6.804	6.266	7.514	8.940
Total for the Vote	16.448	17.429	2.621	14.660	16.309	18.472	21.421	32.084
Vote :110 Uganda Industrial Research Institute								
Programme: 51 Industrial Research	13.143	14.205	2.328	13.993	15.623	17.947	20.803	35.208
Total for the Vote	13.143	14.205	2.328	13.993	15.623	17.947	20.803	35.208
Vote :117 Uganda Tourism Board								
Programme: 53 Tourism Development	7.540	11.313	0.989	7.682	8.385	9.190	10.402	12.527
Total for the Vote	7.540	11.313	0.989	7.682	8.385	9.190	10.402	12.527
Vote :154 Uganda National Bureau of Standards								
Programme: 01 Standards Development, Promotion and Enforcement	0.000	0.000	0.000	13.682	14.916	16.494	18.520	25.714
Programme: 52 Quality Assurance and Standards Development	10.405	14.028	3.187	0.000	0.000	0.000	0.000	0.000
Total for the Vote	10.405	14.028	3.187	13.682	14.916	16.494	18.520	25.714

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Vote :306 Uganda Export Promotion Board								
Programme: 05 Export Market Development, Export Promotion and Customized Advisory Services	0.000	3.718	0.414	3.243	3.529	3.866	4.346	5.421
Total for the Vote	0.000	3.718	0.414	3.243	3.529	3.866	4.346	5.421
Vote :500 501-850 Local Governments								
Total for the Vote	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Sector	71.680	103.809	17.842	100.263	113.387	132.213	144.505	221.408

Table S3.2: Major Changes in Sector Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
<i>Vote: 015 Ministry of Trade, Industry and Cooperatives</i>	
<i>Programme : 01 Industrial and Technological Development</i>	
Output: 01 Industrial Policies, Strategies and Monitoring Services	
Change in Allocation (US\$ Bn) :	(0.130) This reduction in budgetary allocation is as a result of general budget cuts on 'consumptive items'
Output: 02 Capacity Building for Jua Kali and Private Sector	
Change in Allocation (US\$ Bn) :	0.057 This is additional resource to ensure the industrial capacity of the Jua Kali and the Private Sector is up to standard and that their products meet the required standards
Output: 51 Management Training and Advisory Services (MTAC)	
Change in Allocation (US\$ Bn) :	0.042 This increment is a reflection of a slight increase in wage subvention to the Centre
<i>Programme : 02 Cooperative Development</i>	
Output: 02 Cooperatives Establishment and Management	
Change in Allocation (US\$ Bn) :	(2.996) There was more funds in the previous FY War Debts (Masaba). There is a shift in resource allocation towards other Vote Funding Pressures required to improve Private Sector Competitiveness
Output: 03 Cooperatives Skill Development and Awareness Creation	
Change in Allocation (US\$ Bn) :	0.114 This is additional work plan resource towards building the capacity of Cooperative Societies' members, and public awareness on emerging trends/issues in Cooperative Development
Output: 76 Purchase of Office and ICT Equipment, including Software	
Change in Allocation (US\$ Bn) :	0.080 This is new work plan resource for Support to Uganda Warehouse Receipt System Authority project specifically for procurement of ICT Kits

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Output: 77 Purchase of Specialised Machinery & Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	0.070	This is new work plan resource for Support to Uganda Warehouse Receipt System Authority project specifically for procurement of Quality Assurance Kits
<i>Programme : 04 Trade Development</i>		
Output: 02 Trade Negotiation		
<i>Change in Allocation (US\$ Bn) :</i>	0.832	This increment is as a result of the increased GOU and Donor commitment toward pushing Uganda's Foreign Trade Policy Position in different Trading Blocs and finalization of the pending Trade Agreements
Output: 03 Capacity Building for Trade Facilitating Institutions		
<i>Change in Allocation (US\$ Bn) :</i>	0.407	This is additional resource to build the capacity of Trade Facilitating Institutions in elimination of NTBs, promotion of Local Economic Development and negotiation of better Terms of Trade for Uganda's Foreign Trade Policy
Output: 04 Trade Information and Product Market Research		
<i>Change in Allocation (US\$ Bn) :</i>	0.637	This increment in GoU and Donor Resource is to support the NTB Monitoring and Reporting System, Domestic Market Research and Trade Information exchange with Local Government Commercial Services Departments
Output: 05 Economic Integration and Market Access (Bilateral, Regional and Multilateral)		
<i>Change in Allocation (US\$ Bn) :</i>	0.793	This increment in GoU and Donor Resource is to strengthen interventions on domestication of Regional and International Trade Treaties, and enable Ugandans exploit the various market opportunities in the Trade Agreements and Protocols
Output: 81 Trade Infrastructure Development		
<i>Change in Allocation (US\$ Bn) :</i>	4.068	The increment in the allocation is to develop the Border Export Zones at the border points which are required to improve Uganda's Balance of Trade
<i>Programme : 05 MSME Development</i>		
Output: 01 MSMEs Policies, Strategies and Monitoring Services		
<i>Change in Allocation (US\$ Bn) :</i>	0.539	This new work plan resource is to strengthen programme interventions and compliance to MSMEs Policy and Strategy through work plan implementation, stakeholder coordination and monitoring
Output: 02 MSMEs Human Capital Development		
<i>Change in Allocation (US\$ Bn) :</i>	0.240	These new Work Plan resources are to build the human resource capacity of MSMEs to make their businesses more competitive in the regional and international markets
Output: 03 Business Development Services		

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<i>Change in Allocation (US\$ Bn) :</i>	0.030	This new Work Plan resource is to ensure technical guidance and support services tailored to addressing standards requirements in their production and marketing systems
Output: 04 MSMEs Information Services		
<i>Change in Allocation (US\$ Bn) :</i>	0.144	This new Work Plan resource is to facilitate information exchange on MSMEs and development of a Digital MSME Registry
Output: 05 Support to MSMEs Product Development and Marketing		
<i>Change in Allocation (US\$ Bn) :</i>	0.221	This new Work Plan resource is to facilitate MSME product innovation/development and other interventions directed towards marketing their products regionally and internationally
<i>Programme : 49 General Administration, Policy and Planning</i>		
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	(0.109)	The number of vehicles to be procured reduced to only 2 in the FY 2017/18
Output: 76 Purchase of Office and ICT Equipment, including Software		
<i>Change in Allocation (US\$ Bn) :</i>	0.099	This additional resource is required to develop a Sector Management Information and ERP System, and procure new computers and GPS Receivers
Output: 78 Purchase of Office and Residential Furniture and Fittings		
<i>Change in Allocation (US\$ Bn) :</i>	0.065	This additional resource is required to furnish new offices for Directorate of MSMEs and its Departments, and also replace old furniture and fittings at the Ministry Premises
Vote: 022 Ministry of Tourism, Wildlife and Antiquities		
<i>Programme : 03 Tourism , Wildlife conservation and Museums</i>		
Output: 01 Policies, strategies and monitoring services		
<i>Change in Allocation (US\$ Bn) :</i>	(0.389)	Budget cuts
Output: 05 Capacity Building, Research and Coordination		
<i>Change in Allocation (US\$ Bn) :</i>	(0.381)	The increase in Ministry's rent by Ushs 0.37 billion has affected the allocation. Budget cuts.
Output: 06 Tourism Investment, Promotion and Marketing		
<i>Change in Allocation (US\$ Bn) :</i>	(0.366)	Budget cuts
Output: 52 Wildlife Conservation and Education Services(UWEC)		
<i>Change in Allocation (US\$ Bn) :</i>	(0.120)	Ushs 120 m was a one-off allocation to UWEC for purchase of a vehicle in FY 2016/17
Output: 53 Support to Uganda Wildlife Training Institute		
<i>Change in Allocation (US\$ Bn) :</i>	(0.175)	The reduction is a result of a one off allocation for purchase of a 32 seater bus
<i>Programme : 49 General Administration, Policy and Planning</i>		

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Output: 04 Policy, consultation, planning and monitoring services		
Change in Allocation (US\$ Bn) :	(0.558)	Budget cuts
Output: 06 Ministerial and Top Management Services		
Change in Allocation (US\$ Bn) :	0.135	Increased need for political supervision
Output: 19 Human Resource Management Services		
Change in Allocation (US\$ Bn) :	(0.225)	The reduction in Ministry's non wage recurrent budget.
Output: 72 Government Buildings and Administrative Infrastructure		
Change in Allocation (US\$ Bn) :	(0.300)	The allocation was for consultancy services for the BOQs and designs for the planned Ministry's building
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	0.185	Purchase of a vehicle for the Minister.
Output: 76 Purchase of Office and ICT Equipment, including Software		
Change in Allocation (US\$ Bn) :	(0.084)	Reduced ICT equipment requirements
Output: 78 Purchase of Office and Residential Furniture and Fittings		
Change in Allocation (US\$ Bn) :	(0.026)	Reduced office equipment requirements
Vote: 110 Uganda Industrial Research Institute		
Programme : 51 Industrial Research		
Output: 02 Research and Development		
Change in Allocation (US\$ Bn) :	(0.752)	Static budget MTEF cannot allow increase in item allocation because the cost of consumables required to undertake research are increasing
Output: 03 Industrial and technological Incubation		
Change in Allocation (US\$ Bn) :	(0.768)	Static budget MTEF cannot allow increase in item allocation because the cost of consumables required to facilitate the incubation program are increasing
Output: 05 Facility Repair and Maintenance		
Change in Allocation (US\$ Bn) :	0.160	UIRI has an increasing number of facilities that require routine maintenance and repairs of machinery, equipment and infrastructure
Output: 06 Industrial Skills Development and Capacity Building		
Change in Allocation (US\$ Bn) :	(0.120)	Major activities under this item shall be expensed in the recurrent budget
Output: 07 Technology, Innovation, Transfer and Development		
Change in Allocation (US\$ Bn) :	0.572	There will be increased focus in FY 17/18 on developing affordable yet appropriate technologies for dissemination to catalyze/speed up industrial development
Output: 08 Popularization of research and technologies		
Change in Allocation (US\$ Bn) :	(0.045)	Major activities under this item shall be expensed in the recurrent budget

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Output: 72 Government Buildings and Administrative Infrastructure		
Change in Allocation (US\$ Bn) :	0.245	The need to establish more nonresidential and administrative buildings
Output: 76 Purchase of Office and ICT Equipment, including Software		
Change in Allocation (US\$ Bn) :	(0.100)	Required items under shall be purchased in the recurrent budget
Output: 77 Purchase of Specialised Machinery & Equipment		
Change in Allocation (US\$ Bn) :	0.849	There is a lot of pending machinery and equipment to be purchased due to budget shortfalls accumulating from FY 15/16, Q1,Q2 of FY 16/17
Vote: 117 Uganda Tourism Board		
Programme : 53 Tourism Development		
Output: 03 Quality Assurance (Inspection, Registration, Licenses, Class. & Monitoring)		
Change in Allocation (US\$ Bn) :	0.255	The activities of sector regulations under the EAC quality assurance standards are increasing in nature. Uganda has adopted the EAC quality standards and hence are to implement them.
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	(0.070)	Re-allocated to Office furniture to cater for office partitioning of new offices.
Output: 76 Purchase of Office and ICT Equipment, including Software		
Change in Allocation (US\$ Bn) :	(0.033)	Re-allocated to Office furniture to cater for office partitioning of new offices.
Output: 78 Purchase of Office and Residential Furniture and Fittings		
Change in Allocation (US\$ Bn) :	0.103	Re-allocated to Office furniture to cater for office partitioning of new offices.
Vote: 154 Uganda National Bureau of Standards		
Programme : 01 Standards Development, Promotion and Enforcement		
Output: 01 Administration		
Change in Allocation (US\$ Bn) :	9.476	Increase in the number of staff. The staff increased from 238 to the current 252. This led to proportionate increase in wage, staff welfare costs and utilization of utilities like ware and electricity
Output: 02 Development of Standards		
Change in Allocation (US\$ Bn) :	0.142	Increase in the demand for standards by Medium, Small and Micro Enterprises. This equally happened due to awareness creation deliberately targeting MSMEs.
Output: 03 Quality Assurance of goods & Lab Testing		
Change in Allocation (US\$ Bn) :	0.550	Increased demand for standardization services by Medium, Small and Micro Enterprises (MSMEs) which include certification, testing of samples and capacity building.
Output: 04 Calibration and verification of equipment		

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<i>Change in Allocation (US\$ Bn) :</i>	0.140	Increased demand for calibration and verification services. This was due to demand for calibration services by UNRA for all weigh bridges across the country.
Output: 05 Stakeholder engagements to create awareness on Quality & Standards		
<i>Change in Allocation (US\$ Bn) :</i>	0.060	Increase in the need for more awareness campaigns, stakeholder engagements of all categories of consumers, public sector and private sector across the country.
Output: 72 Government Buildings and Administrative Infrastructure		
<i>Change in Allocation (US\$ Bn) :</i>	2.500	Construction of Analytical laboratories (microbiology, Chemistry, Electrical, Materials and National Metrology). This will enable the Bureau to fully implement its mandate
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	0.600	Exponential increase in field operations due to demand for calibration, verification, inspection and surveillance services across the country.
Output: 76 Purchase of Office and ICT Equipment, including Software		
<i>Change in Allocation (US\$ Bn) :</i>	0.300	The institution is leveraging on the use of ICT to improve on efficiency in service delivery by computerizing all core processes
Output: 77 Purchase of Specialised Machinery & Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	0.100	Due to continuous changes in technology, there is need for procurement of specialised equipment to continuously replace the outdated machinery
Output: 78 Purchase of Office and Residential Furniture and Fittings		
<i>Change in Allocation (US\$ Bn) :</i>	0.160	More furniture is needed for the institution to properly settle in the new home (Standards House) and also cater for extra recruited staff.
Vote: 306 Uganda Export Promotion Board		
<i>Programme : 05 Export Market Development, Export Promotion and Customized Advisory Services</i>		
Output: 02 Export Market Development and Promotions		
<i>Change in Allocation (US\$ Bn) :</i>	(0.658)	No Market Research Studies have been planned for the coming Financial Year. As a result funds have been channeled to other demanding priorities.
Output: 04 Administration and Support Services		
<i>Change in Allocation (US\$ Bn) :</i>	0.620	Recruitment of more staff and procurement of field vehicles to assist in operations and work plan implementation
Output: 76 Purchase of Office and ICT Equipment, including Software		
<i>Change in Allocation (US\$ Bn) :</i>	(0.071)	Resources have been shifted to other demanding priorities. There shall not be any procurement of ICT and Office Equipment in the coming Financial Year
Output: 78 Purchase of Office and Residential Furniture and Fittings		
<i>Change in Allocation (US\$ Bn) :</i>	0.041	There is an increase in resource allocation to procure more furniture and fittings for the new staff expected and other offices at the Board

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Output: 79 Acquisition of Other Capital Assets

<i>Change in Allocation (US\$ Bn) :</i>	<i>(0.010)</i>	Resources have been shifted to other demanding priorities. There shall not be acquisition of other Capital Assets
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S4 :Unfunded Outputs for 2017/18 and the Medium Term

Table S4.1: Additional Output Funding Requests

Additional requirements for funding and outputs in 2017-2018	Justification of requirement for additional outputs and funding
<i>Vote: 015 Ministry of Trade, Industry and Cooperatives</i>	
<i>Programme : 01 Industrial and Technological Development</i>	
Output: 04 Promotion of Value Addition and Cluster Development	
<i>Funding requirement US\$ Bn : 55.667</i>	Rural Industrialisation (Strategy) Development Programme - 60 Functional Common Value Addition Common Facilities established (Agro processing facilities for NDPII Priority crops: Cotton, Coffee, Tea, Maize, Rice, Cassava, Beans, Fish, Beef, Milk Citrus and Bananas) per year.
<i>Programme : 02 Cooperative Development</i>	
Output: 02 Cooperatives Establishment and Management	
<i>Funding requirement US\$ Bn : 2.214</i>	Revitalise Cooperatives Movement across the Country, through the Association, Unions and Primary Societies Structural revival with supporting Infrastructure, in order to stimulate and increase production and productivity in the County with resulting effects in Youth Empowerment and Job Creation, and Socially Inclusive Economic Growth for the whole population
<i>Programme : 04 Trade Development</i>	
Output: 81 Trade Infrastructure Development	
<i>Funding requirement US\$ Bn : 13.686</i>	Recruitment of staff, Renovation, Equipping and Retooling of LG Commercial Services Departments for promotion of Local Economic Development, also resulting in improved production and productivity, and Trade at National level. Thus, there will be more production for exports leading increased export earnings.
Output: 05 Economic Integration and Market Access (Bilateral, Regional and Multilateral)	
<i>Funding requirement US\$ Bn : 9.000</i>	Development of Border Export Zones for to improve Market Access of Uganda's Products in the Regional Markets
<i>Vote: 022 Ministry of Tourism, Wildlife and Antiquities</i>	
<i>Programme : 03 Tourism , Wildlife conservation and Museums</i>	
Output: 51 Management of National Parks and Game Reserves(UWA)	

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<i>Funding requirement US\$ Bn : 20.000</i>	<p>Helicopter (7bn); Drones (4.5bn); A feasibility study on electric fencing of L.Mburo, Queen Elizabeth and Murchison Falls (0.7bn) Road equipment (6.3bn) UWEC (rescue and rehabilitate captive animals (1 bn) Infrastructure for Wildlife Research (0.5bn) The helicopter and drones are for Aerial surveillance of the Protected areas, Animal Counts, Emergency rescue, De-herding problem animal</p>
Output: 82 Tourism Infrastructure and Construction	
<i>Funding requirement US\$ Bn : 11.500</i>	<p>Stopovers-Kafu & Muko(1bn); Infrastructure -Mt.Rwenzori (1bn); Feasibility studies (canopy walk(0.6bn), Kalagala & Itanda(0.8bn); A master plan for Namugongo(2.5bn), L.Victoria tourism circuit (4bn); Mugaba palace & National Museum(2bn). Development of Tourism Infrastructure and product development are both important for increased visitor experience, expenditure and length of stay.</p>
Vote: 110 Uganda Industrial Research Institute	
<i>Programme : 51 Industrial Research</i>	
Output: 04 Model Value Addition Centre Establishment	
<i>Funding requirement US\$ Bn : 10.595</i>	<p>Emphasizes agro-processing and marketing as a launch path to industrialization. Investment in value addition to agricultural products can expand the GDP size, while improving the Country's Balance of Payments Position (BOP). Establishment of light manufacturing/agro-processing industries in Uganda would create good paying jobs</p>
Vote: 117 Uganda Tourism Board	
<i>Programme : 53 Tourism Development</i>	
Output: 01 Tourism Promotion and Marketing	
<i>Funding requirement US\$ Bn : 5.000</i>	<p>Attracting and retaining more competent staff will lead to improved efficiency in implementation of objectives and hence result into better results leading to increased visitor numbers. Addition of 2 PR and Marketing firms will lead to increased penetrations of new markets leading to more visitor numbers and hence more revenue for the economy.</p>
Vote: 154 Uganda National Bureau of Standards	
<i>Programme : 01 Standards Development, Promotion and Enforcement</i>	
Output: 72 Government Buildings and Administrative Infrastructure	

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Funding requirement US\$ Bn : 6.000

By mandate UNBS is required to have National Referral Food Safety and Engineering laboratories for testing of products, tracing of measurement systems and participation in proficiency testing. The construction of state of the art laboratories will give UNBS an opportunity to test many variables instantly. This will reduce on time taken for a product to be tested thus facilitating trade and enhancing competition which will eventually increase the volume of exports.

Vote: 306 Uganda Export Promotion Board

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

Output: 02 Export Market Development and Promotions

Funding requirement US\$ Bn : 4.663

These funds are required to conduct market research, train and support the formalization of informal traders, support market-led production in the agricultural sector, train MSMEs in Value Addition required for export destinations, facilitate exporters in domestic and international trade fair, build capacity of foreign missions, and participate in targeted trade promotions. This will in the end increase the volume and value of products and services read and available for the Export Market.