

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Summary

VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

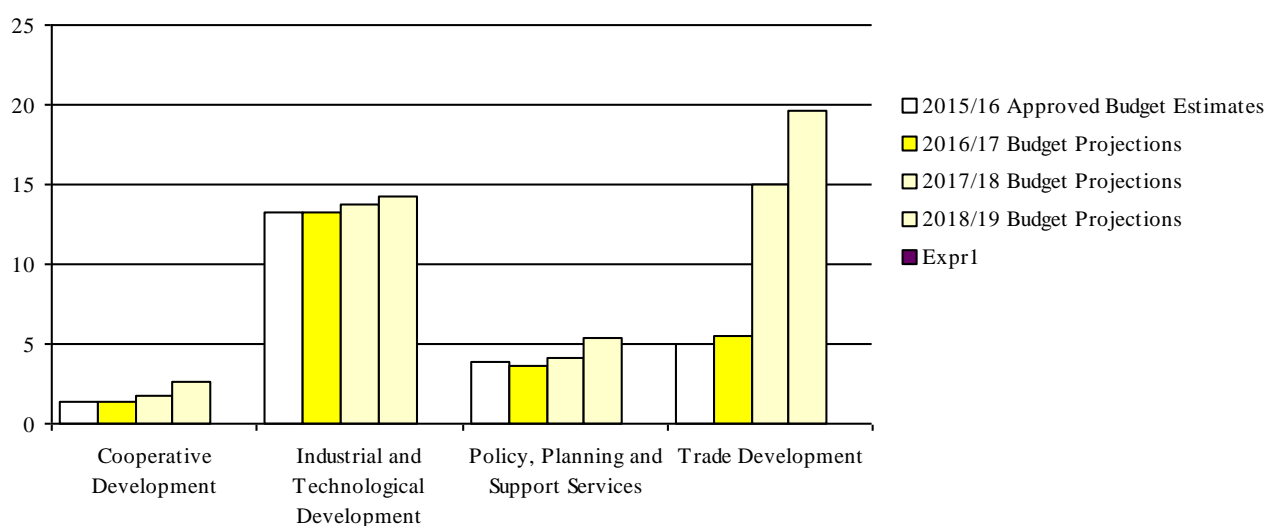
		2014/15	2015/16		MTEF Budget Projections		
<i>(i) Excluding Arrears, Taxes</i>		Outturn	Approved Budget	Spent by End Sept	2016/17	2017/18	2018/19
Recurrent	Wage	0.893	2.161	0.360	2.161	2.269	2.382
	Non Wage	6.781	8.683	1.806	8.496	10.110	11.930
Development	GoU	7.641	11.854	2.413	11.854	14.225	16.358
	Ext.Fin	0.000	0.777	0.000	1.391	8.041	11.233
GoU Total		14.544	22.698	4.579	22.511	26.604	30.671
Total GoU+Donor (MTEF)		14.544	23.475	4.579	23.901	34.644	41.904
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.404	0.000	0.000	N/A	N/A
	Taxes**	0.770	0.000	0.000	0.000	N/A	N/A
Total Budget		15.314	23.879	4.579	23.901	N/A	N/A
<i>(iii) Non Tax Revenue</i>		0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		15.314	23.879	4.579	23.901	N/A	N/A
Excluding Taxes, Arrears		14.544	23.475	4.579	23.901	34.644	41.904

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)



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(ii) Vote Mission Statement

The Vote's Mission Statement is:

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

(iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>A Competitive and Export-oriented Industrial Sector</i>	<i>Improved Heritage Conservation and Increased Tourism Earnings</i>	<i>Improved Competitiveness and Market Access of Uganda's Goods and Services</i>
Vote Function: 06 01 Industrial and Technological Development		
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
<i>Outputs Provided</i>	None	None
060101 Industrial policies, plans and monitoring services		
060102 Training and Exposure of Jua Kali		
060103 Skilled Human Capacity for Industrial Development		
060104 Support to Value Addition		
<i>Outputs Funded</i>		
060151 Management Training and Advisory Services (MTAC)		
Vote Function: 06 02 Cooperative Development		
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
None	None	<i>Outputs Provided</i>
		060201 Cooperative policies, strategies and monitoring services
		060202 Support to Cooperatives Establishment and Management
		060203 Support to Commodity Marketing <i>Capital Purchases</i>
		060281 Construction and Rehabilitation of Cooperative Produce stores
Vote Function: 06 04 Trade Development		
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
None	None	<i>Outputs Provided</i>
		060401 Policies, strategies and monitoring services
		060402 Support for Trade Negotiation
		060404 Product Research and Development
		060405 Trade Promotion
		<i>Outputs Funded</i>
		060451 Access to Market

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V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2014/15 Performance

(A) Policy and Legal Environment

1. To ensure effective, transparent, and accountable governance of the Ministry's agencies, there is need for a competent governing entity – a Board or a Council. To this effect, Cabinet approved a new Board for UIRI and MTAC.

2. The Sector focused on BUBU Policy which Cabinet duly approved. The Bill on the revitalization of UDC, an important pillar for industrialization of the Country, was also passed by Cabinet.

3. The Bills on the following Policies are at an advanced stage of finalization: Grains and Cereals, Sugar, Packaged Water, MSME development, Leather, Iron and Steel and Industrial Metrology.

(B) Industrial and Technological Development

4. Support to Jua Kali Artisans: 2014 Jua kali Exhibition held in Rwanda, in Dec. 2014. 50% of Ugandan exhibitors were women. 50 women exhibitors trained in Kumi, Ntungamo, Nebbi and Nakasongola.

5. MSMEs Development: Wage bill of 0.432bn already allocated under Ministry's Vote for the Directorate and awaiting Certificate of Financial Implications to approve and recruit. A budget of 1.728 billion has been requested from MoFPED to provide for the implementation of the MSMEs Policy in FY 2015/16.

6. UMA Trade Fair Exhibition: The Ministry in conjunction with UMA successfully organized the 22nd Uganda Manufacturer's Association (UMA) Trade Fair Exhibition at the UMA Show Ground, Lugogo. The Fair, which was opened by H.E. the President, was organised under the theme of "Building Business Partnership for Sustainable Market and Competitiveness". The Fair attracted over 1266 exhibitors out of whom 395 were foreigners.

7. One Village One Product Programme (OVOP): Through this programme, the Ministry has assisted 12 model enterprises from 11 districts with value addition equipment as well as skills development in 11 product ranges, including shear nut, rice, maize, pineapple, coffee, groundnuts, cassava, sweet potatoes, poultry, apiary and handicrafts. The districts so far covered include: Mityana (1), Kamwenge (1), Bushenyi (1), Kampala (2), Bududa (1), Mbarara (1), Kamuli (1), Busia (1), Mubende (1), Luwero (1) and Kyegegwa (1). The OVOP Model Cooperatives/Groups supported with Value Addition Equipment, including: 1 Honey Extractor and 2 settling tanks delivered to Nyakyera Bee Keepers in Ntungamo district, 1 honey settling tank and 1 extractor delivered to Mukazi Bee Keepers in Rukungiri district, 1 maize mill and huller delivered to Bulamogi Community Development Project in Kaliro district. Procurement process started for: 1 Solar drier to be delivered to Nyakigufu Women and Orphans Support Group in Ntungamo, Automatic Chick Incubator for Makindye East SACCO in Kampala, 1 Pug Mill Engine for Zigoti Clays Community Organisation in Mityana; 1 Rice Mill for Naluwori Growers Cooperative Society in Kamuli, 1 Maize mill and Huller for Kyawo Women's Group in Busia.

(D) Industrial Investment and Economic Infrastructure Development

12. Kalangala Infrastructure Services Project: The pilot water supply projects were completed and

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commissioned. The MV Pearl ferry linking the main Island through Bukakata is operational. The rehabilitation, expansion and upgrade of the 66km Main Island Road to a class B gravel road begun in May 2013. The development of a power generation plant, and construction of a distribution network throughout the Bugala Island is underway. The second ferry, named the MV Sseese, is already operational.

13. Teso Fruit Factory, Soroti: On 18th September 2014, H.E. President Museveni launched the Teso Fruit Processing Factory at the Soroti Industrial and Business Park. The project cost is expected to be US\$9.6 million. The project is being implemented by the Government of Uganda in partnership with the Government of the Republic of South Korea through KOICA. The construction of the factory is slated to commence in February 2015 and it is expected to be ready for operation by early 2016. Once the factory is developed into a secure and profitable business enterprise, UDC will manage it in partnership with Teso Tropical Fruit Growers Cooperative Union with UDC having 80% shareholding. The daily production capacity of the plant will be 120 metric tons of processed fruits. The Ministry and the Ministry of Agriculture through the Department of Cooperatives and NARO respectively, have so far trained over 30,000 farmers in best farm practices to ensure the supply of sustainable quality fruits to the factory

(E) Enterprise Management and Advisory Services

14. The Management Training and Advisory Centre (MTAC) has established 7 new outreach centres in Lira, Pader, Bushenyi, Ntungamo, Rukungiri, Luweero, Masaka, and Iganga in addition to the three which are already in existence in Mbale, Mbabara and the main campus in Nakawa. MTAC operates a liaison office in Mpigi, which coordinates the delivery of the Centre's programmes in the area. In partnership with the International Labour Organisation and the Ministry of Gender, Labour and Social Development, the Centre has intensified its Entrepreneurship and Job Creation Awareness programme where over 5,000 participants, mainly youth and women, across the country were sensitized on mindset change. Over 1,502 participants have been trained in improving management performance and career development through regular courses. This Fiscal Year 2014/15, the Centre plans to equip the outreach centres with sufficient resources to enhance quality of services provided. MTAC held its graduation ceremony on the 7th of November 2014.

(F) Trade Development

a) Commercial Extension Services at the Local Governments:

15. Through the policy of decentralization, the delivery of some of the public services has been devolved to the District Local Governments. In a study carried out by the Ministry, it was found out that the District Commercial Offices did not have capacity to effectively provide commercial services within their respective districts. To address this, and promote Local Economic Development, the Ministry with support from the Enhanced Integrated Framework (EIF) initiated the District Commercial Services Support project (DICOSS) that has provided motorcycles, computer equipment, and set up trade information centres in addition to human resource capacity building to improve delivery of commercial services in 25 selected districts across the country. These include; Kampala, Mukono, Iganga, Kaliro, Pallisa, Tororo, Soroti, Serere, Kapchorwa, Kotido, Moroto, Kyenjojo, Mubende, Sembabule, Masaka, Isingiro, Ntungamo, Kabale, Nakasongola, Hoima, Lira, Nebbi, Apac, Pader and Moyo.

16. The District Commercial Officers have been trained to formulate and incorporate trade and investment plans into their respective District Development Plans. The capacity building initiative has enhanced their capacity to identify the trade and investment opportunities and challenges in their respective Districts. It is gratifying to note that the DICOSS project has increased visibility of not only the District Commercial Office, but the Ministry as well in those 25 districts. The 15 districts that are receiving conditional grants

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are now in position to formulate and implement their workplans more effectively and efficiently.

17. The Ministry plans, with improved budgetary provisions to roll out the services of DICOSS to all the districts of Uganda. However, the funding is not adequate under the Trade and Commercial Services Local Government Conditional Grant. The 15 Local Governments under this Grant receive only Ushs. 7.2 million to budget for per annum.

b) Non-Tariff Barriers (NTBs):

18. With support from TradeMark East Africa Ltd, the Ministry established a National Committee on the elimination of Non-Tariff Barriers, and a Unit at the Ministry to focus on the elimination of NTBs. Government has continued to eliminate Non-Tariff Barriers to facilitate the smooth flow of trade.

19. Through this initiative, the following has been achieved:

- Cash bonds on Uganda-destined, goods mainly on high value products like cars, electrical product and sugar by the Republic of Kenya, were removed.
- Uganda and Kenya harmonized Axle Load control measures on weighbridges by implementing a Gross Vehicle Mass (GVM) of up to 52 tonnes depending on vehicle configuration, and also removed the unnecessary check-points and weighbridges along the Northern Corridor.
- The Kenyan Government removed requirements for physical inspection, transit permits, payment of transit fees, and possession of import permits from countries of destination by Ugandan exporters of Hides and Skins.
- The 16% VAT on services (Port Charges) for all goods cleared for transit into Uganda has been removed since there was no mechanism for claiming the VAT by Ugandan-registered clearing firms.
- Uganda Revenue Authority established an Electronic Cargo Tracking System. It aims at eliminating delays and costs of escorting transit cargo to the borders and avoiding short landing of cargo.
- Uganda and Rwanda signed a bilateral Agreement on the Removal of NTBs and constituted a Monitoring Committee on the elimination of NTBs between the two countries.
- The NMC has instituted an NTB Reporting Mechanism by use of the mobile systems through which traders or users dial in a code and report the Barrier as an when it arises.

c) Border Markets:

20. TradeMark East Africa (TMEA) is making some developments on the Border Market in Mirama Hills. The Ministry also plans to development the Border Markets in Busia, Malaba and Mpondwe among others.

21. East African Community (EAC): The EAC has continued to deepen market integration, progressing from the Customs Union protocol to the Common Market protocol.

22. The MTIC through support from TradeMark East Africa has supported the implementation of the Electronic Single Window. AnMoU has been signed with URA to spearhead this process. The EAC launched the Electronic Single Window in Nairobi on 2nd May 2014. This is a trade facilitation initiative to enhance efficiency and lower the cost of doing business within the region. The Electronic Single Window System is a centralized mechanism for tracking of goods, customs clearance, and electronic payment, including through mobile money.

23. Under the Northern Corridor coalition of the willing (Uganda, Rwanda, Kenya and South Sudan), focus has been made on infrastructure development, elimination of NTBs, and strengthening the Regional Commodities Exchange. Uganda is consolidating its efforts, though, in strengthening its own Commodities Exchange before championing the Regional Exchange.

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24. Common Market for Eastern and Southern Africa (COMESA): Uganda handed over the Chairmanship of the COMESA in February 2014. During its Chairmanship, Uganda hosted a High Level Conference on mobilization of resources for infrastructure development, mobilized funding through the PTA Bank for projects worth US\$6.6 billion, and developed a COMESA Regional MSMEs Strategy which led to the creation of a US \$5 million SME Seed fund to be piloted in 5 member states.

25. Uganda joined the COMESA FTA with effect from 1st July 2014. As a result, the Ministry has secured funding worth 3.2 million Euros for three years from the COMESA Adjustment Facility to implement Regional Integration programmes. This funding is facilitating among others, the establishment of two border markets, two trade information offices at Mutukula and Lwakhakha, and implementation of regional commitments on; Standards, Competition Policy, the Common Investment agreement and transport facilitation tools such as the regional third party insurance scheme commonly known as the Yellow Card.

26. Tripartite Free Trade Area: The Ministry is engaged in negotiations for the EAC-COMESA-SADC Tripartite Free Trade Area to remove some of the inconsistencies and costs in regional integration brought about by overlapping memberships. The Tripartite FTA accounts for half (27) of the Membership of the African Union with a Gross Domestic Product of US \$1.3 trillion, a population of 565 million and a combined landmass of 17 million square kilometers. The Ministry is happy to report that it has made tremendous progress in the Tripartite negotiations and in the recent Tripartite meeting in Bujumbura, the three RECs are now ready to launch the Tripartite FTA in the course of 2015 in Cairo.

27. African Growth Opportunities Act (AGOA): According to statistics for 2014, Uganda has a deficit of US\$ 19.39 million in its trade relations with the US. Uganda participated in a meeting in Addis Ababa to address challenges in the comprehensive value chain of the textile subsector, one of the products under AGOA. This year, Uganda participated in the US-Africa Investment Summit in Washington DC. In a Ministerial side meeting before this conference, the Ministry focused on addressing the structural challenges that inhibit our full exploitation of the benefits that would accrue from the AGOA initiative.

28. European Union (EU): The European Union and EAC signed the Economic Partnership Agreement on 14th October 2014 in Brussels. The EPA agreement is expected to provide legal certainty for businesses by enhancing free and unlimited access to the EU market of 28 member states and 500 million consumers. Uganda Export Promotion Board (UEPB) has reached out to exporters to the EU in order to guide them on how best to comply.

29. World Trade Organisation (WTO): In December 2013, the 9th World Trade Organisation (WTO) Ministerial Conference in Bali agreed on a series of Doha Development Agenda issues covering three broad areas of: trade facilitation, agriculture and development, including issues of concern for the Least Developed Countries, whose current Chair is Uganda. The Conference culminated into a Trade Facilitation Agreement which, among others will enable the Least Developed Countries to reduce their costs of global trade. One may wish to note that a reduction in global trade costs by 1 percent would raise world income by more than US\$ 40 billion, of which 65percent would accrue to developing countries.

30. Northern Corridor Projects: Uganda is working jointly with willing Partner States under the Northern Corridor integration projects to promote infrastructure development, especially roads, railway and ICT to facilitate trade and investment. The standard gauge project was recently launched by the Presidents of Uganda, Rwanda, Kenya and South Sudan. The Ministry is pursuing joint quality standards enforcement mechanism to ensure trading in quality commodities across the region.

31. UMA Trade Fair Exhibition: The Ministry in conjunction with UMA successfully organized the

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22nd Uganda Manufacturer's Association (UMA) Trade Fair Exhibition at the UMA Show Ground, Lugogo. The Fair, which was opened by H.E. the President, was organised under the theme of "Building Business Partnership for Sustainable Market and Competitiveness". The Fair attracted over 1266 exhibitors out of whom 395 were foreigners.

32. Elimination of Non-Tariff Barriers: With support from TradeMark East Africa Ltd, the Ministry established a National Committee on the elimination of Non-Tariff Barriers, and a Unit at the Ministry to focus on the elimination of NTBs. Government has continued to eliminate Non-Tariff Barriers to facilitate the smooth flow of trade. Through this initiative, the following were achieved:

- Cash bonds on Uganda-destined, goods mainly on high value products like cars, electrical product and sugar by the Republic of Kenya, were removed.
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- Uganda and Rwanda signed a bilateral Agreement on the Removal of NTBs and constituted a Monitoring Committee on the elimination of NTBs between the two countries.

(G) Cooperatives Development

33. Cooperatives Registration: There are currently 15,225 registered cooperative societies in Uganda. In the years 2013 and 2014, 481 cooperatives were registered and 1,185 are on provisional registration. In the first half of the financial year 2014/15, 457 Cooperatives have been registered.

34. There are about 100 Cooperative Unions and Area Cooperative Enterprises that are involved in value addition and agro processing of coffee, cotton, honey and fruits among others. Notable among them are; the Bugisu Cooperative Union Ltd, Ankole Coffee Producers Cooperative Union Ltd, Wamala Cooperative Union Ltd, Kayunga ACE, Teso Cooperative Union Ltd and Gumutindo ACE. The East Acholi Union has been assisted by the Government through PSFU to acquire machinery for cotton ginning.

35. Cooperatives Movement Awareness: The 92nd International Cooperative Day and 20th UN Day of Cooperatives was successfully celebrated on 18th September 2014 at Soroti Sports Grounds, hosted by the TESO Cooperative Union Ltd, under the theme "Cooperative enterprises achieve sustainable development for all".

36. Cooperative Supervision, Auditing and Inspections: There were 8 Cooperatives inspections. The Ministry was also represented at 3 Annual General Meetings of the Cooperatives. Data was collected from 2 Cooperative Societies.

37. Warehouse Receipt System (WRS): The Ministry held a stakeholders consultative meeting with the Board of Directors for Uganda Commodity Exchange (UCE), the Uganda Grain Council, the Uganda National Farmers Federation and the Uganda Cooperative Alliance. The meeting agreed on the modalities for the revitalisation of UCE. An understanding has been reached with the aforementioned stakeholders to facilitate effective capitalization of UCE under public private ownership with Government contributing

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20% of its total shareholding.

38. The Board of the WRS Authority established by Cabinet approval. The Authority will work with the Uganda National Commodities Exchange which is currently under formation with 20% Government and 80% Private Sector ownership and contributions to promote WRS.

39. With the guidance of H.E. the President, Uganda will first strengthen the capacity of her National Commodities Exchange before full engagement in the Regional Commodity Exchange, and will prioritize value addition and trade only in surplus.

40. Storage Facilities Development: The Ministry will present a paper to the Presidential Economic Committee in February 2015 to lobby for support in the construction of the food storage facilities as was advised by H.E. the President.

Preliminary 2015/16 Performance

(A) Policy and Legal Framework

1. The Ministry embarked on implementation of the Sector Specific Strategies and interventions that were reviewed by key Stakeholders at the 6th Annual Trade, Industry and Cooperatives Sector Review conference and many other fora.

2. The Ministry finalized Consumer Protection and Competition Bill to ensure order in the business environment, protection of consumers from their rights or entitlements, Operationalization of the COMESA Treaty Implementation and WTO Domestication Bills were approved by Cabinet and are awaiting subsequent presentation to Parliament.

3. The draft Sale of Goods and Supply of Services Bill was printed; Consumer Protection Bill and the new draft Anti-Counterfeit Goods Bill were submitted to Cabinet for consideration.

4. Five thousand (5,000) Application Forms and Certificates were printed and issued for Non-Citizens, Tobacco and Travelling Wholesalers Licenses countrywide.

5. The Ministry shall continue formulation of the Sugar Control Act. The Sector also plans to publish and dissemination of the National Leather and Leather Products Policy. The draft MSME Policy, draft Grain Policy and Packaged Water Policy shall be presented to Cabinet for approval. The Industrial Licensing Bill will also be further developed and presented to Cabinet.

(B) Industrial and Technological Development

6. The Ministry undertook Technical Guidance and Inspection Field Visits to a dairy corporation in Kisoro, the Kisoro Potato Processing Industry (Omugenge), Kaka Enterprises, the Kabale Potato Research and Processing Centre (emondi incubation) - supported by UIRI in partnership with Katiba Traders company, Kyambukya Fresh Uganda Ltd, Kigezi industries Uganda Ltd, Max distillers, Highland Tea Company and Vibret company Ltd to enhance implementation of Industrial Development Initiatives, Policy Oversight and Environmental monitoring in productive sectors of sugar, extractive industries, leather, and food processing among others. Sector strategies and key interventions were reviewed through of organization of periodic meetings in the Ministry on key sectors industrial products including sugar, leather, textiles, and agro-processing clusters among others.

7. Awareness on the role of industries in the economy is to be done through commemorating the Africa

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Industrialization Day on 20th November 2015 and preparations are on-going.

8. Through the One Village One Product (OVOP) Programme, 25 members from 8 groups in Kisoro district were trained and equipped with skills in standards requirement, business management, principals of cooperatives movement and value addition. 10 potential enterprises were assessed to facilitate the roll out of the programme in the districts of Kiryandongo, Lira and Amolatar district. 3 functional Feed Mills were delivered and installed in Kyegerwa, Luwero Makindye and a maize mill in wakiso district.

9. Teso Fruit Factory, Soroti: UDC trained 974 and 2,153 fruit farmers in Kaberamaido & Amuria respectively on good agronomic practices & Cooperatives formation for value addition and value chain management, Provide site security services (Uganda Police facilitation) and held Taskforce meetings. Monitoring and evaluating the implementation of the project activities also undertaken. UDC s procured a consultant to prepare designs and BOQs for the ICT infrastructure; Prepare technical designs & BOQs for the ICT infrastructure.

(C) Trade Development

10. Trade Negotiations: The Sector embarked on finalization of the Negotiation for the US-EAC Trade and Investment Treaty and negotiations are on-going. The Ministry trained the National Trade Negotiation Team (NTNT) in Rules of Origin, Trade Facilitation and tariff liberalization modalities. The Sector launched the Negotiation of the Continental Free Trade Area Agreement and a committee meeting was convened to deliberate on Uganda's interest in the Continental Free Trade Area, and implementation of the WTO Trade Facilitation Agreement.

11. Capacity Building for Trade Facilitation: Institutional capacity shall be built at the National Enhanced Integrated Framework (EIF) Secretariat, the National Implementing Unit (NIU) and Public Institutions providing trade-related services. The Sector also plans to enhance the capacity for Private Sector and other MDAS. Skills and competencies of Trade Depts staff enhanced; Training of SMEs in Trade promotion activities undertaken. Capacity building sessions, networking conferences and study tours organized shall be organized for Commercial Officers at the Local Governments under the support of the District Commercial Services Support Project (DICOSS) and the Regional Integration Implementation Programme (RIIP).

12. The Ministry ensured that the Principles for the Competition Bill were approved by Cabinet and Minister given Authorization to issue drafting instructions to the First Parliamentary Council (FPC) for drafting of Bill. The COMESA Treaty Implementation Bill was approved by Cabinet and is awaiting Printing by Government Printers and subsequent presentation to Parliament.

13. The Negotiations of the Continental Free Trade Area (CFTA) was launched and an Inter Institutional Trade Committee (IITC) Meeting was convened to deliberate on Uganda's interests in the Continental Free Trade Area (CFTA), Negotiations on the US-EAC Trade and Investment Treaty still ongoing.

14. The Ministry Facilitated Private Sector through technical guidance to participate in the Saba Saba Trade Fair in Tanzania, Jua Kali Trade fair in Tanzania, Dar-es-Salaam International Trade Fair and the Nairobi International Trade Fair, Packing Fair in the Netherlands, Eldoret Agricultural Show, Rwanda International Trade Fair and in collaboration with UIRI facilitated incubatees to participate in the African Agribusiness Incubation and Expo in Nairobi. The private sector was also facilitated and participated in the Milano Expo that was held in Italy were Ugandan Traders/Investors showcased their products.

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15. Non-Tariff Barriers to Trade identified, monitored and verified for redress at Mpondwe border post. Draft Sale of Goods and Supply of Services Bill and the new Draft of the Anti-Counterfeit Goods Bill were printed and submitted to Cabinet. The WTO Implementation Bill is awaiting printing by the Government Printers and subsequent presentation to Parliament.

16. Trade Policy has been implemented at District through Commercial Inspectorate Services. Uganda's products and services shall be promoted for the regional and international markets. The Sector shall continue rooting for increased benefits for the Ugandan Private Sector from the EAC Integration arrangement and the COMESA FTA. This shall best be achieved through implementation of the EAC Common Market and promotion of Private Sector Competitiveness.

17. Twenty five (25) DCOs in each of the 5 regions have been trained in Market Analysis and Trade/Business Advisory. Five (5) technical officers trained in Market Analysis and Trade Intelligence. Twenty four (24) Ugandan companies producing value added products supported to access the regional markets of DR Congo and South Sudan through the market linked program. Producers of commercial handicrafts will be organized for product development and market access. Government contribution will be lobbied for six market access Donor projects. Twelve (12) SMEs coached through the Enterprise development for export model. One hundred and fifty (150) SMEs will be trained in product specific packaging. Well maintained institutional web promotional and communication tools. Export market information material for visitors at various annual trade fairs and events. Twenty five (25) export-ready MSMEs assisted in developing online marketing and promotional tools. Fifteen (15) business opportunities identified and disseminated to SMEs per quarter. An enhanced and nationally accessible SMS Export and Local market price information service (Export market information services).

18. The online regional market information portal - RISE (Export market information services) shall be maintained and kept up to date. Five printed market information tools shall be availed at the Business Community Reference Centre. Four export awareness clinics focusing on EAC Common Market entry will be conducted. Institutional ICT infrastructure strengthened to enable better and cost-effective service delivery. Three hundred (300) SMEs trained in tailored export readiness and dynamics. Up to 15 producer groups and rural MSMEs trained on export quality, labeling and packaging requirements.

(E) Cooperatives Development

19. The Ministry through the Cooperatives department registered 311 Cooperatives on probation terms and 28 on permanent terms to ensure proper regulation and conformity to the Cooperatives Laws. 500 Cooperative Societies have been supervised to ensure compliance to Cooperative Law. 4 Cooperatives audited to ensure proper financial reporting, 2 Horticulture Cooperatives comprising of about 100 farmers were registered by the Ministry.

20. The Ministry organized and commemorated a successful International Cooperatives Day in Kabale to create awareness on the existence of Cooperatives.

21. The Ministry through Uganda Warehouse Receipt Systems Authority held a Board meeting that formed various committees and also held a Licensing and Inspection Committee meeting, Recruited Five (5) Staff for the Authority, held Stakeholders retreat carried out in Masindi (80 stakeholders attended) to deliberate on issues concerning the operation of the Authority.

22. The Ministry inspected 3 warehouses for licensing (MASSGL, Joseph Initiatives & AFGRI-Kai) Trained 3 Staff in WRS operations through a collateral manager, developed the 1 set of training materials for the Authority, trained 30 trainers in EAS standards (ToT) jointly with UNBS, evaluated 5 Warehouse

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owned by private sector and kick started on the process of developing - e-WRS and sensitized 114 Producers. UWRSA participated in a media training with other MTIC agencies.

(G) Enterprise Management and Advisory Services

23. The Management Training and Advisory Centre (MTAC) engaged its Governing Council on matters pertaining to the Centre's growth. There was development of internal audit strategies and audit executions. The Centre will be provided strategic direction and shall pursue the establishment of good relationships with its stakeholders.

24. Improved library collection for MTAC Nakawa, Expansion of library space and Improved library ambience, Enhanced use of ICT in the library, Increased accessibility and usability of the available library resources, Information Services extended to the MTAC Centers, and Networking and professional partnership.

25. Increased enrolment of students on diploma and certificate programs; and delivery of quality teaching, training and learning, Strengthen MTAC Outreach Centers, Promotion of Students' Welfare, Continuous Quality Improvement and new Product Development, Admit persons with the required minimum qualifications to MTAC Diploma and Certificate programmes, Effective and efficient management of CATs and examinations; Preparation of transcripts and certificates, Graduation of students who successfully completed their programmes in the Academic Year 2014/2015.

26. Attraction and retention of competent staff; Realization of good governance and management practices; Provision and maintenance of adequate, skilled, healthy and productive workforce, Provision of adequate facilities & administrative support services, Improved management systems for the smooth running of the Outreach Centers, Smooth running of MTAC departments by providing general office supplies and requirements, and Optimal management of resources to achieve Value-for-Money.

Table V2.1: Past and 2016/17 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
Vote: 015 Ministry of Trade, Industry and Cooperatives			
<i>Vote Function: 0601 Industrial and Technological Development</i>			
Output:060101	Industrial Policies, Strategies and Monitoring Services		
<i>Description of Outputs:</i>	Implementation of Sector Specific Strategies and interventions reviewed by key Stakeholders;	Implemented Sector Specific Strategies and interventions reviewed by key Stakeholders;	Implementation of Sector Specific Strategies and interventions reviewed by key Stakeholders;
	Formulation of the Sugar Control Act;	Conducted technical guidance visits to: A diary corporation in Kisoro, the Kisoro Potato Processing Industry (Omugenge), Kaka Enterprises, the Kabale Potato Research and Processing Centre (emondi incubation) - supported by UIRI in partnership with Katiba Traders company, Kyambukya Fresh Uganda Ltd, Kigezi industries Uganda ltd, Max distillers, Highland Tea Company and	Publication and wide Dissemination of the National Leather and Leather Products Policy
	Publication and Dissemination of the National Leather and Leather Products Policy		Industrial Licensing Bill, draft Iron and Steel Policy and Packaged Water Policy presented to Cabinet;
	Draft MSME Policy presented to Cabinet;		
	Industrial Licensing Bill, draft Grain Policy and Packaged Water Policy presented to Cabinet;		80 Technical Guidance and Inspection Field Visits aimed at enhancing implementaion of

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
	60 Technical Guidance and Inspection Field Visits aimed at enhancing implementation of Industrial Development Initiatives, Policy Oversight and Environmental monitoring; Sector strategies and key interventions Awareness on the role of industries in the economy;	Vibret company Ltd	Industrial Development Initiatives, Policy Oversight and Environmental monitoring; Sector strategies and key interventions Awareness on the role of industries in the economy;
<i>Performance Indicators:</i>			
Stage of UDC Act formulation			Passed by Parliament
Stage of Sugar Act formulation			Passed by Parliament
Stage of Iron and Steel policy formulation			Passed by Cabinet
<i>Output Cost: US\$ Bn:</i>	<i>0.386</i>	<i>US\$ Bn: 0.088</i>	<i>US\$ Bn: 0.390</i>
Output:060102	Capacity Building for Jua Kali and Private Sector		
<i>Description of Outputs:</i>	Guidelines and Roadmap developed for the 2015 Regional EAC Exhibition for Micro and Small Enterprises; Micro and Small Enterprises exposed to Upgraded technologies, with consideration of Gender Balance (Atleast 50% of exhibitors composed of women); 160 OVOP Program beneficiaries from 8 model model enterprises trained by June 2015;	Organized a Skills Training Workshop/exhibition with the Uganda Inter Cottage Industries Cooperative Society Trained intern on Trade Sift software that analyses trade and tariff data between countries	Guidelines and Roadmap developed for the 2016 Regional EAC Exhibition for Micro and Small Enterprises; Micro and Small Enterprises exposed to Upgraded technologies, with consideration of Gender Balance (Atleast 50% of exhibitors composed of women); 160 OVOP Program beneficiaries from 8 model model enterprises trained by June 2016;
<i>Performance Indicators:</i>			
No. of participants trained in value addition, business management & marketing	200	30	400
No. of Ugandan artisans participating in exhibitions	70	18	120
<i>Output Cost: US\$ Bn:</i>	<i>0.238</i>	<i>US\$ Bn: 0.035</i>	<i>US\$ Bn: 0.214</i>
Output:060103	Industrial Information Services		
<i>Description of Outputs:</i>	Engineering Society Ethics and latest Professional Standards observed among the Ministry's Team of Engineers; Capacity building of MSMEs and awareness creation on services of the Ministry and	Organized a Skills Training Workshop/exhibition with the Uganda Inter-Cottage Industries Cooperative Society and capacity built; Trained intern on Trade Sift software that analyses trade and	Commemoration of International Industrial Days; Engineering Society Ethics and latest Professional Standards observed among the Ministry's Team of Engineers;

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
	affiliated Institutions; Industrial information provided as and when required;	tariff data between countries;	Capacity building of MSMEs and awareness creation on services of the Ministry and affiliated Institutions; Industrial information provided as and when required;
<i>Performance Indicators:</i>			
Number of enterprises for whom data is captured in the National Industrial Database	70	4	
Number of enterprises for whom data is captured in the National Industrial Database			80
<i>Output Cost: US\$ Bn:</i>	<i>0.064</i>	<i>US\$ Bn: 0.010</i>	<i>US\$ Bn: 0.065</i>
Output: 060104	Promotion of Value Addition and Cluster Development		
<i>Description of Outputs:</i>	16 Operational Cooperatives selected for technical support by March 2016 (4 cooperatives per region); Products from 8 OVOP Model Cooperatives Certified by June 2016; 16 Functional Model Processing Facilities established by June 2016	Technical support provided to the 4 operational Cooperatives that were selected; 3 Functional Model Processing Facilities established by June 2015	Directorate of Micro, Small and Medium Enterprises; 16 Operational Cooperatives selected for technical support by March 2016 (4 cooperatives per region); Products from 8 OVOP Model Cooperatives Certified by June 2016;
<i>Performance Indicators:</i>			
No. of enterprises supported with value addition equipment	16	8	10
<i>Output Cost: US\$ Bn:</i>	<i>0.547</i>	<i>US\$ Bn: 0.114</i>	<i>US\$ Bn: 0.514</i>
Output: 060151	Management Training and Advisory Services (MTAC)		
<i>Description of Outputs:</i>	Management Training and Advisory Centre (MTAC): 1. Engagement of the council on matters pertaining to MTAC's growth; 2. Development of internal audit strategies and audit executions; 3. Comprehensive risk management framework developed and implemented to ensure risk effectiveness; 4. Provision of MTAC strategic direction; 5. Establishment of good	Engagement of the Governing Council on matters pertaining to MTAC's growth; Comprehensive risk management framework developed and implemented to ensure risk effectiveness; Provision of MTAC strategic direction; Establishd good relationships with stakeholders; Carried out Aggressive promotion of the MTAC Brand in current & new markets; Facilitated and coordinated of	Management Training and Advisory Centre (MTAC): 1. Engagement of the council on matters pertaining to MTAC's growth; 2. Development of internal audit strategies and audit executions; 3. Comprehensive risk management framework developed and implemented to ensure risk effectiveness; 4. Provision of MTAC strategic direction; 5. Establishment of good

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
	relationships with stakeholders;	enterprise development research;	relationships with stakeholders;
	6. Aggressive promotion of the MTAC Brand in current & new markets;	Carried out Quality Improvement in Research & Consultancy;	6. Aggressive promotion of the MTAC Brand in current & new markets;
	7. Facilitation and coordination of enterprise development research;	Revitalized the Consultancy department through Product Development;	7. Facilitation and coordination of enterprise development research;
	8. Continuous Quality Improvement in Research & Consultancy;	Increased range of business support services;	8. Continuous Quality Improvement in Research & Consultancy;
	9. Revitalization of the Consultancy department through Product Development;	Enhanced monitoring, evaluation and reporting on MTAC SPI courses and projects;	9. Revitalization of the Consultancy department through Product Development;
	10. Production of Research, Consultancy and Publications;	Improved library collection for MTAC Nakawa;	10. Production of Research, Consultancy and Publications;
	11. Increased range of business support services;	Enhanced use of ICT in the library;	11. Increased range of business support services;
	12. Facilitation & coordination of the enterprise development research;	Increased accessibility and usability of the available library resources;	12. Facilitation & coordination of the enterprise development research;
	13. Enhanced monitoring, evaluation and reporting on MTAC SPI courses and projects;	Information Services extended to the MTAC Centres;	13. Enhanced monitoring, evaluation and reporting on MTAC SPI courses and projects;
	14. Improved library collection for MTAC Nakawa;	Increased enrolment of students on diploma and certificate programs; and delivery of quality teaching, training and learning;	14. Improved library collection for MTAC Nakawa;
	15. Expansion of library space;	Promoted of Students' Welfare	15. Expansion of library space;
	16. Improved library ambience;	Attract and retention of competent staff;	16. Improved library ambience;
	17. Enhanced use of ICT in the library;	Realised good governance and management practices;	17. Enhanced use of ICT in the library;
	18. Increased accessibility and usability of the available library resources;	Provided and maintained adequate, skilled, healthy and productive workforce;	18. Increased accessibility and usability of the available library resources;
	19. Information Services extended to the MTAC Centres;	Provided adequate facilities & administrative support services;	19. Information Services extended to the MTAC Centres;
	20. Networking and professional partnership;	Improved management systems for the smoth running of the Outreach Centres;	20. Networking and professional partnership;
	21. Increased enrolment of students on diploma and certificate programs; and delivery of quality teaching,	Provided general office supplies	21. Increased enrolment of students on diploma and certificate programs; and delivery of quality teaching,

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
	training and learning;	and requirements;	training and learning;
	22. Strengthen MTAC Outreach Centres;	Provided stable, reliable Internet and Communication services;	22. Strengthen MTAC Outreach Centres;
	23. Promotion of Students' Welfare;		23. Promotion of Students' Welfare;
	24. Continuous Quality Improvement and new Product Development;		24. Continuous Quality Improvement and new Product Development;
	25. Admit persons with the required minimum qualifications to MTAC Diploma and Certificate programmes;		25. Admit persons with the required minimum qualifications to MTAC Diploma and Certificate programmes;
	26. Effective and efficient management of CATs and examinations;		26. Effective and efficient management of CATs and examinations;
	27. Preparation of transcripts and certificates;		27. Preparation of transcripts and certificates;
	28. Graduation of students who successfully completed their programmes in the Academic Year 2013/2014;		28. Graduation of students who successfully completed their programmes in the Academic Year 2013/2014;
	29. Attract and retention of competent staff;		29. Attract and retention of competent staff;
	30. Realisation of good governance and management practices;		30. Realisation of good governance and management practices;
	31. Provision and maintainance of adequate, skilled, healthy and productive workforce;		31. Provision and maintainance of adequate, skilled, healthy and productive workforce;
	32. Provision of adequate facilities & administrative support services;		32. Provision of adequate facilities & administrative support services;
	33. Improved management systems for the smooth running of the Outreach Centres;		33. Improved management systems for the smooth running of the Outreach Centres;
	34. Smooth running of MTAC departments by providing general office supplies and requirements;		34. Smooth running of MTAC departments by providing general office supplies and requirements;
	35. Optimal management of resources to achieve Value-for-		35. Optimal management of resources to achieve Value-for-

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
	Money;		Money;
	36. Ensure system/application Support & information/data security;		36. Ensure system/application Support & information/data security;
	37. Provision of stable and reliable Internet and Communication services;		37. Provision of stable and reliable Internet and Communication services;
	38. Effective and efficient use of all computer related equipment;		38. Effective and efficient use of all computer related equipment;
	39. Expansion of computer Lab equipment/ facilities;		39. Expansion of computer Lab equipment/ facilities;
	40. Improvement & enhancement of classroom presentation, PC Lab Environment, Administrative Meetings, & quality printing facilities;		40. Improvement & enhancement of classroom presentation, PC Lab Environment, Administrative Meetings, & quality printing facilities;
	41. Provision of appropriate and modern applications that enable effective execution of computing tasks; and,		41. Provision of appropriate and modern applications that enable effective execution of computing tasks; and,
	42. Procurement, Installation, Refurbishment of infrastructure and Disposal of old vehicles and other assets		42. Procurement, Installation, Refurbishment of infrastructure and Disposal of old vehicles and other assets
<i>Performance Indicators:</i>			
No . of participants trained in enterprenuership skills	1,500	90	
No . of students offering diploma & certificate programmes in business and ICT	2,023	2052	
No. of participants trained in enterprenuership skills			1,500
No. of students offering diploma & certificate programmes in business and ICT			2,023
<i>Output Cost: UShs Bn:</i>	<i>0.058</i>	<i>UShs Bn: 0.000</i>	<i>UShs Bn: 0.058</i>
Vote Function Cost	UShs Bn: 13.267	UShs Bn: 2.809	UShs Bn: 13.267
Vote Function: 0602 Cooperative Development			
Output:060201	Cooperative Policies, Strategies and Monitoring services		
<i>Description of Outputs:</i>	Cooperative Societies Act gazetted upon approval by Parliament;	Cooperative Society`s Act (amandment Bill) was put on hold by cabinet pending harmonisation with the	Cooperative Societies Act gazetted upon approval by Parliament;

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
	The revised Co-operative Societies Regulations and byelaws presented to Parliament for approval;	proposed tier iv Micro Finance Regulatory Bill.	The revised Co-operative Societies Regulations and byelaws presented to Parliament for approval;
<i>Performance Indicators:</i>			
Stage of Cooperative Societies Amendment Act formulation			Passed by Parliament
<i>Output Cost: US\$ Bn:</i>	0.170	<i>US\$ Bn:</i> 0.017	<i>US\$ Bn:</i> 0.170
Output: 060202	Cooperatives Establishment and Management		
<i>Description of Outputs:</i>	1,000 Cooperative Societies supervised to ensure compliance to Cooperative Law;	311 Cooperatives registered on probation terms and 28 on permanent terms, 500 Cooperative Societies supervised to ensure compliance to Cooperative Law, 15 investigations undertaken;	1,000 Cooperative Societies supervised to ensure compliance to Cooperative Law;
	25 Cooperatives audited to ensure proper financial ability and reporting;	4 Cooperatives audited to ensure proper financial reporting	25 Cooperatives audited to ensure proper financial ability and reporting;
	24 Cooperatives inspected to ensure proper management and governance by the leaders;	10 investigations undertaken;	24 Cooperatives inspected to ensure proper management and governance by the leaders;
<i>Performance Indicators:</i>			
No. of cooperatives Societies investigated	10	2	
No. of cooperatives Societies inspected	24	15	
No. of cooperatives Societies audited	25	4	
No. of cooperative Societies investigated			20
No. of cooperative Societies inspected			120
No. of cooperative Societies audited			50
<i>Output Cost: US\$ Bn:</i>	0.211	<i>US\$ Bn:</i> 0.058	<i>US\$ Bn:</i> 0.208
Output: 060203	Cooperatives Skill Development and Awareness Creation		
<i>Description of Outputs:</i>	800 stakeholders sensitised on WRS Cooperative business management and entrepreneurship;	2 Horticulture Cooperatives comprising of about 100 farmers were registered	180 farmers mobilized to form horticulture cooperatives in Central, Eastern and South West Uganda for export purposes;
	180 farmers mobilized to form horticulture cooperatives in Central, Eastern and South West Uganda for export purposes;	International Cooperatives Day Nationally commemorated in Kabale	International Cooperative Day Nationally commemorated;
	International Cooperative Day Nationally commemorated;	255 stakeholders sensitised on WRS Cooperative business management and entrepreneurship;	Youth from 2 prominent Universities sensitized and mobilized to form investment
	Youth from 2 prominent		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
	Universities sensitized and mobilized to form investment cooperatives;		
<i>Performance Indicators:</i>			
No. of cooperators sensitized on the Warehouse Receipt System	800	255	1,000
<i>Output Cost: US\$ Bn:</i>	<i>0.117</i>	<i>US\$ Bn: 0.016</i>	<i>US\$ Bn: 0.119</i>
Vote Function Cost	US\$ Bn: 1.403	US\$ Bn: 0.266	US\$ Bn: 1.403
Vote Function: 0604 Trade Development			
Output: 060401	Trade Policies, Strategies and Monitoring Services		
<i>Description of Outputs:</i>	Finalisation of the Consumer Protection and Competition Bill;	Principles for the Competition Bill approved by Cabinet and Minister given Authorization to issue drafting instructions to the First Parliamentary Council(FPC) for drafting of Bill.	Finalisation of the Consumer Protection and Competition Bill;
	Operationalisation of the COMESA Treaty Implementation Bill;	The COMESA Treaty Implementation Bill was approved by Cabinet and is awaiting Printing by Government Printers and subsequent presentation to Parliament	Operationalisation of the COMESA Treaty Implementation Bill;
	Operationalisation of the to Domestic the WTO Bill;	The WTO Implementation Bill is awaiting printing by the Government Printers and subsequent presentation tpo Parliament	Operationalisation of the to Domestic the WTO Bill;
	Finalisation of Intellectual Property Rights Policy;	Participated in the Milano Expo that was held in Italy were Ugandan Traders/Investors showcased their products.	Finalisation of Intellectual Property Rights Policy;
	Implementation of the Trade Fair and Exhibition Policy;	Facilitated Private Sector through technical guidance to participate in the Saba Saba Trade Fair in Tanzania	Implementation of the Trade Fair and Exhibition Policy;
	Draft Sale of Goods and Supply of Services Bill submitted to Cabinet;	Facilitated Private Sector to participate in the Jua Kali Tradefair in Tanzania	Draft Gift Policy, Market and Supermarket guidelines prepared and submitted to Cabinet;
	Consumer Protection Bill and New Draft Anti-Counterfeit Goods Bill submitted to Cabinet;	Facilitated the Private Sector through Technical guidance to participate in the Dar-es-Salaam International Trade Fair and the Nairobi International Trade Fair	Inventory of locally produced goods and services conducted [BUBU];
	The Buy Uganda Build Uganda Policy implemented;	Facilitated the Private Sector through technical Guidance to participate in Empack Packing	30 stakeholders from MDAs sensitized on their roles in implementation of the BUBU;
	5,000 Application Forms and Certificates printed and issued for Non-Citizens, Tobacco and Travelling Wholesalers Licences countrywide;		5,000 Application Forms and certificates printed and issued for Non-citizens traders, Tobacco and Travelling wholesaler Licenses country wide;
	500 Hire Purchases Application Forms and Licenses printed and issued;		500 Hire purchases Application Forms and Licenses printed and issued;
	5 Office Cabinets and File suspensors for keeping data on Foreign Traders procured;		5 Office cabinets and File suspensors for keeping data on foreign traders procured;

Section B - Vote Overview

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs			
	Stakeholders sensitised on Hire Purchases Law and Regulation; Verification Mission for Tobacco undertaken;	Fair in the Netherlands Facilitated the Private Sector through technical Guidance to participate in the Eldoret Agricultural Show Facilitated in collaboration with UIRI incubatees to participate in the African Agribusiness Incubation and Expo in Nairobi Facilitated Private Sector through technical guidance to participate in the Rwanda International Trade Fair Draft Sale of Goods and Supply of Services Bill submitted to Cabinet New Draft Anti-Counterfeit Goods Bill submitted to Cabinet The Draft Sale of Goods and Supply of Services Bill and the Anti-Counterfeit Goods Bill were printed 500 Application Forms and Certificates for Non-Citizens and Tobacco buying Licenses and Export Certificates printed and Issued.	50 members from the Business community and other stakeholders sensitized on hire Purchases laws and regulations; Verification mission for Tobacco undertaken;			
<i>Performance Indicators:</i>						
Stage of Trade Licensing Amendment Act formulation			Passed by Parliament			
Stage of the COMESA Treaty Domestication Bill formulation			Passed by Parliament			
Stage of Competition and Consumer Protection Policy formulation			Already passed by Cabinet			
	<i>Output Cost: US\$ Bn:</i>	<i>0.790</i>	<i>US\$ Bn:</i>	<i>0.159</i>	<i>US\$ Bn:</i>	<i>0.756</i>
	<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	<i>0.765</i>	<i>US\$ Bn:</i>	<i>0.159</i>	<i>US\$ Bn:</i>	<i>0.656</i>
Output: 060402	Trade Negotiation					
<i>Description of Outputs:</i>	Finalisation of the Negotiation for the US-EAC Trade and Investment Treaty;	Negotiations on the US-EAC Trade and Investment Treaty still ongoing	Securing Market Access for goods through the Negotiations of the COMESA - EAC-SADC Tripartite Free Trade Area;			
	Train the National Trade Negotiation Team (NTNT) in Rules of Origin, Trade Facilitation and tariff liberalisation modalities;	The Negotiations of the Continental Free Trade Area (CFTA) was launched and an Inter Institutional Trade Committee (IITC) Meeting was	Uganda's Interests at the WTO catered for through participation at WTO Negotiations Meetings			

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
	<p>Launch of the Negotiation of the Continental Free Trade Area Agreement;</p> <p>Implementation of the WTO Trade Facilitation Agreement;</p>	<p>convent to delibearte on Uganda's interests in the Continental Free Trade Area (CFTA)</p> <p>The COMESA Treaty Implementation Bill was approved by Cabinet and is awaiting Printing by Government Printers and subsequent presentation to Parliament</p>	<p>(TRIPS Council meetings, Council for Trade in Goods);</p> <p>Studies to inform Uganda's negotiating interests at the Multilateral and Regional Levels (Unfunded);</p> <p>Finalisation of the Negotiation for the US-EAC Trade and Investment Treaty (Unfunded);</p> <p>Train the National Trade Negotiation Team (NTNT) in Rules of Origin, Trade Facilitation and tariff liberalisation modalities (Unfunded);</p> <p>Launch of the Negotiation of the Continental Free Trade Area Agreement (Unfunded);</p> <p>Implementation of the WTO Trade Facilitation Agreement (Unfunded);</p>
<i>Performance Indicators:</i>			
No. of negotiations under US-EAC, Tripartite, COMESA, EPAs & WTO participated in	7	1	7
No. of consultations with stakeholders on negotiations	4	0	5
Uganda's Services Waiver request submitted to WTO after stakeholder consultation	Yes	No	Yes
<i>Output Cost: US\$ Bn:</i>	<i>0.280</i>	<i>US\$ Bn: 0.058</i>	<i>US\$ Bn: 0.310</i>
Output: 060404	Trade Information and Product Market Research		
<i>Description of Outputs:</i>	Trade Licensing data collected from 20 municipalities for development of an Authentic National Business Register;	Trade Licensing data collected from 5 municipalities for development of an Authentic National Business Register;	Trade Licensing data collected from 20 municipalities for development of an Authentic National Business Register;
<i>Performance Indicators:</i>			
No. of municipalities from which trade licensing returns have been collected	20	5	20
<i>Output Cost: US\$ Bn:</i>	<i>0.130</i>	<i>US\$ Bn: 0.022</i>	<i>US\$ Bn: 0.215</i>
Output: 060405	Economic Integration and Market Access (Bilateral, Regional and Multilateral)		
<i>Description of Outputs:</i>	Non-Tariff Barriers to Trade identified, monitored and verified for redress at 6 border posts on a Quarterly basis;	Promoted of Private Sector Competitiveness; Trade Policy implemented at District through Commercial Inspectorate Services; Products and services promoted for the	Increased benefits from COMESA programmes and activities through better coordination in the Country and maintaining Subscription to the COMESA Secretariat and
	Uganda's position presented to		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
	<p>the EAC Technical, Sectoral and Summit meetings;</p> <p>Coordinated delivery of Aid for Trade and TRTA;</p> <p>Diagnostic Trade Integration Study (DTIS) Action Matrix implemented;</p> <p>Implementation of the EAC Common Market;</p> <p>Promotion of Private Sector Competitiveness;</p> <p>Trade Policy implemented at District through Commercial Inspectorate Services; Products and services promoted for the regional and international markets;</p> <p>Increased benefits for the Ugandan Private Sector from the EAC Integration arrangement;</p> <p>Increased benefits for the Ugandan Private Sector from the COMESA FTA;</p> <p>Regional Integration Implementation Programme (RIIP):</p> <p>National Inter-Ministerial Committees (IITC) officially constituted and operational;</p> <p>Elimination of Tariffs and Issuance of legal instruments;</p> <p>Training officers and Undertaking Public awareness workshops on implementation of the COMESA FTA;</p> <p>Harnessing Regional Market Opportunities-Development of BMPs;</p> <p>Enhancing Value Addition and value chain;</p> <p>Engaging the trading Partners with a view to eliminating</p>	<p>regional and international markets;</p> <p>Engaged trading Partners with a view to eliminating NTBs/SPS related barriers;</p> <p>Trained officers and undertook public awareness workshops on implementation of the COMESA FTA in the Northern Region</p> <p>Supported a study which identified issue that needed to be addressed in domesticating the CCIA. Created a wareness on the CCIA and Stakeholdes validated the study report.</p>	<p>COMESA Institutions;</p> <p>Implementation of the WTO integration instruments - (Consultations with stakeholders on the WTO instruments, information dissemination and printing of the WTO implementing instruments)</p> <p>Non-Tariff Barriers to Trade identified, monitored and verified for redress at 6 border posts on a Quarterly basis;</p> <p>Uganda's position presented to the EAC Technical, Sectoral and Summit meetings;</p>

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
	<p>NTBs/SPS related barriers;</p> <p>Domesticating the COMESA and EAC harmonized standards;</p> <p>Improving private sector compliance to market access requirements;</p> <p>Ensuring Uganda's interests are an integral part of the arrangements under Single Customs Territory;</p> <p>Positioning the private sector to effectively compete under a single customs territory;</p> <p>Development of Request position Paper;</p> <p>National consultations and studies on requests;</p> <p>Domesticating the EAC and COMESA Competition Regulations;</p> <p>Awareness on Uganda's Competition laws and regulations;</p> <p>COMESA Common Investment Area Agreement is signed and ratified;</p>		
<i>Performance Indicators:</i>			
No. of Non-Tariff Barriers addressed	12	3	10
<i>Output Cost: US\$ Bn:</i>	<i>0.125</i>	<i>US\$ Bn: 0.015</i>	<i>US\$ Bn: 1.245</i>
Output: 060451	Export Promotion Services (UEPB)		
<i>Description of Outputs:</i>	<p>Uganda Export Promotion Board (UEPB):</p> <p>5 local trade fairs will be held to promote and solicit products and producers to link to export markets;</p> <p>Strategic Market Linkages in priority markets will be done through outward missions. The President's Export Award (PEA) will be organized.</p> <p>Trade Promotion materials &</p>	<p>Wages paid to UEPB staff;</p> <p>5 local trade fairs held to promote and solicit products and producers to link to export markets</p> <p>Disseminated Trade Promotion materials & Publications to Uganda's Missions abroad;</p> <p>Revised and aligned to the National Export Strategy with the National Development Plan, and monitored on</p>	<p>Uganda Export Promotion Board (UEPB):</p> <p>1. Staff Wages & Salaries (incl. NSSF & PAYE) facilitated;</p> <p>2. Operational Overheads & Utilities (Fixed) for the Board facilitated;</p> <p>3. Export Market Development & Promotion:</p> <ul style="list-style-type: none"> ▪ Training on market-led production in the agriculture sector supported by UEPB (with

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
	<p>Publications will be disseminated to Uganda's Missions abroad;</p> <p>Uganda will be represented in EAC and COMESA Region and International Trade Fairs;</p> <p>Seven hundred (700) informal traders will be integrated into the formal cross border trade sector;</p> <p>The National Export Strategy will be revised and aligned to the National Development Plan, and monitored on performance;</p> <p>Eight (8) companies will be supported to access the Asian markets;</p> <p>10 universities/colleges will be supported to market their services in 1 destination in the EAC region. Health care and research services will be marketed in the region;</p> <p>Twenty five (25) DCOs in each of the 5 regions will be trained in Market Analysis and Trade/Business Advisory;</p> <p>Five (5) technical officers will be trained in Market Analysis and Trade Intelligence;</p> <p>Twenty four (24) Ugandan companies producing value added products will be supported to access the regional markets of DR Congo and South Sudan through the market linked program;</p> <p>Producers of commercial handicrafts will be organized for product development and market access;</p> <p>Government contribution will be lobbied for six market access Donor projects;</p> <p>Twelve (12) SMEs coached</p>	<p>performance;</p> <p>Trained Twenty five (25) DCOs in each of the 5 regions in Market Analysis and Trade/Business Advisory;</p>	<p>specific market information);</p> <ul style="list-style-type: none"> ▪ Provision of hands-on technical assistance on Export market and post-harvest handling requirements (standards, quality, quantity and documentations requirements); ▪ Aggressive campaign on how to export (which documents, market entry requirements, exports are zero-rated, etc.); ▪ Conduct market research for Ugandan products in strategic markets; ▪ Link producers and exporters of goods and services to strategic export markets through sales marketing missions and buyer missions; ▪ Train and support the formalisation of informal traders to increase cross border exports and market for Ugandan agricultural products; ▪ Establish an Exhibition Centre at each Ugandan Foreign Mission in 20 target markets; ▪ Equip Ugandan foreign missions with marketing materials; ▪ Build the capacity of Foreign Service officers in marketing Ugandan products abroad; ▪ Support Ugandan foreign missions to participate in targeted trade promotions; ▪ Train SMEs in regions of the country in enhancing product presentation through packaging and quality improvement; ▪ Training, market exposure, and mentorship to build the export capabilities of services sector players (BPOs & e-Labour Services, Education, and Emigrant Labour); ▪ Conduct market research for value added products in strategic markets; ▪ Link companies with value added products to strategic export markets through sales marketing missions and buyer missions; ▪ Train SMEs with value added products on enhancing product

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
	<p>through the Enterprise development for export model;</p> <p>150 SMEs will be trained in product specific packaging;</p> <p>Well maintained institutional web promotional and communication tools;</p> <p>Export market information material for visitors at various annual trade fairs and events;</p> <p>25 export-ready MSMEs assisted in developing online marketing and promotional tools;</p> <p>15 business opportunities identified and disseminated to SMEs per quarter;</p> <p>An enhanced and nationally accessible SMS Export and Local market price information service (Export market information services);</p> <p>Update online regional market information portal - RISE (Export market information services);</p> <p>5(five) printed market information tools availed at the Business Community Reference Centre;</p> <p>4(four) export awareness clinics focusing on EAC Common Market entry conducted;</p> <p>Institutional ICT infrastructure strengthened to enable better and cost-effective service delivery;</p> <p>300 SME trained in tailored export readiness and dynamics;</p> <p>Upto 15 producer groups and rural MSMEs trained on export quality, labelling and packaging requirements;</p>		<p>presentation through packaging improvement and export readiness skills;</p> <ul style="list-style-type: none"> ▪ Participation in Domestic, regional and International Trade fairs, Exhibitions and Expos; and, ▪ Recognition of Exporters to boost the interest in exports. <p>4. Export Trade Information Services</p> <ul style="list-style-type: none"> ▪ Subscription to Online Directory Support Tools; ▪ Online Export Trade Portal Development; ▪ Printing of Export Certificates of Registration; ▪ Subscription to online Market Price information sources; ▪ Subscription to online Buyer Information Sources (such as Alibaba); ▪ Publication of the Exporter Magazine (Quarterly Market Information Magazine); ▪ Publication of Export Documentation, Preferential Certificates of Origin & General Information Brochure; ▪ Conduct Regional-level Export Information dissemination Campaign; ▪ Printing of Preferential Certificates of Origin; ▪ Factory Verification for Rules of Origin Compliance; and, ▪ Participation in regional meetings relating to Rules of Origin. <p>5. ICT Infrastructure and Support</p> <ul style="list-style-type: none"> ▪ Internet Connectivity and Online Services Subscriptions (Annual); ▪ ICT systems to create a client-focused, interactive, internal service delivery systems and platforms; ▪ ICT to facilitate electronic issuance of preferential certificates of origin (as will be required under the Uganda National Electronic Single Window) & external working of

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
	<p>Wages paid to UEPB staff;</p> <p>Office rent paid;</p> <p>(Comment: Many of the outputs awaiting increased financial allocation from MoFPED)</p>		<p>officers; and,</p> <ul style="list-style-type: none"> ▪ Strengthening of core Head Office ICT Infrastructure (server, photocopier, desktop, software license) <p>6. Establish Public Private Partnerships</p> <ul style="list-style-type: none"> ▪ Carry out baseline studies on service delivery; ▪ Conduct annual service delivery performance studies; ▪ Establish and operationalise Public Private Partnership; ▪ Establish & Sustain networking platforms with other agencies; ▪ Organise Enterprise Export Performance Recognition and Award Events; ▪ Partnership collaborations and networks that support UEPB; <p>and,</p> <ul style="list-style-type: none"> ▪ Fundraising strategy development and implementation. <p>7. Strengthen Compliance to Internal Management, Policies and System</p> <ul style="list-style-type: none"> ▪ Develop and implement UEPB compliance and management policies and procedures; ▪ Set, publish and enforce service delivery work flows and timelines; ▪ Strengthen and facilitate a disciplinary committee; ▪ Undertake Service Quality Inspections and routine monitoring; ▪ Develop effective internal controls to ensure optimal utilisation of resources; ▪ Provide adequate supervisory support to 5 Regional offices; <p>and,</p> <ul style="list-style-type: none"> ▪ Adhere to statutory operational, Financial and Procurement Regulations and Laws.
<i>Performance Indicators:</i>			
No. of companies/firms supported to participate in Trade fairs and exhibitions	15	3	15

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
<i>Output Cost: UShs Bn:</i>	2.343	<i>UShs Bn:</i> 0.412	<i>UShs Bn:</i> 1.718
<i>Output Cost Excl. Ext Fin. UShs Bn:</i>	1.718	<i>UShs Bn:</i> 0.412	<i>UShs Bn:</i> 1.718
Vote Function Cost	UShs Bn:	4.946 UShs Bn:	0.901 UShs Bn:
<i>VF Cost Excl. Ext Fin. UShs Bn</i>	4.170	<i>UShs Bn</i>	0.901
Vote Function: 0649 Policy, Planning and Support Services			
Vote Function Cost	UShs Bn:	4.262 UShs Bn:	0.603 UShs Bn:
Cost of Vote Services:	UShs Bn:	23.475 UShs Bn:	4.579 UShs Bn:
<i>Vote Cost Excl. Ext Fin. UShs Bn</i>	23.102	<i>UShs Bn</i>	4.579

* Excluding Taxes and Arrears

2016/17 Planned Outputs

(A) Cooperatives Development

1. To revitalize the Cooperative Movement, one thousand (1,000) Cooperative Societies shall be supervised to ensure compliance to Cooperative Law, twenty five (25) Cooperatives audited to ensure proper financial ability and reporting, twenty four (24) Cooperatives inspected to ensure proper management and governance by the leaders and ten (10) investigations will be undertaken.

2. The Ministry shall sensitize and train 800 stakeholders on WRS Cooperative business management and entrepreneurship. One hundred and eighty (180) farmers shall be mobilized to form horticulture cooperatives in Central, Eastern and South West Uganda for export purposes. International Cooperative Day Nationally shall be commemorated to keep up public awareness on the Cooperative Movement and its latest developments. Youth from 2 prominent Universities will be sensitized and mobilized to form investment cooperatives.

3. The Ministry shall commemorate the International Cooperative day and shall sensitize Youth from 2 prominent Universities on the value addition through, value chain management and mobilize them to form investment cooperatives;

4. Through Uganda Warehouse Receipt System Authority, the Ministry shall improve the storage infrastructure to alleviate post-harvest handling losses. Support Commodity Standards Development and harmonization of interpretation of EAS (East African Standards for Grains and Cereals), Inclusion of other commodities like coffee, tea, cotton other than grains and cereals in the structured commodity trading to ensure export promotion in the FY 2016/17.

(B) Industrial and Technological Development

5. The Ministry plans to continue undertaking Technical Guidance, Inspections & Compliance monitoring Field Visits aimed at enhancing implementation of Industrial Development Initiatives, Policy Oversight and Environmental monitoring in productive sectors of sugar, extractive industries, leather, and food processing among others. Sector strategies and key interventions shall be overseen through the organization of periodic meetings in the Ministry on key sectors including sugar, leather, textiles, and agro-processing clusters among others.

6. Awareness on the role of industries in the economy development of Uganda shall be done through commemorating the Africa Industrialization Day on 20th November 2016.

7. Guidelines and a Roadmap shall be developed for the 2016 Regional EAC Exhibition for Micro and

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Small Enterprises. The Micro and Small Enterprises are expected to be exposed to Upgraded technologies, with consideration of Gender Balance (atleast 50% of exhibitors composed of women) when they participate in 16th Regional EAC Micro and Small Enterprises Annual Exhibition in Tanzania.

8. Through the One Village One Product (OVOP) Programme, the Sector shall establish '60 Functional Value Addition Facilities (Agro processing facilities for NDPII Priority crops: Cotton, Coffee, Tea, Maize, Rice, Cassava, Beans, Fish, Beef, Milk Citrus and Bananas).

9. Thirty (30) potential enterprises shall be facilitated in development of product packaging, branding, certification and access to other business incubation services. 16 Operational Cooperatives selected for technical support by March 2016 (4 cooperatives per region)

10. One hundred sixty (160) Program beneficiaries from 28 potential enterprises shall be trained to acquire business management and value addition skills through One Village One Product Programme. Organizing Enterprises into Cooperatives for easy access to trade brocks shall be done in the FY2016/17.

11. The Ministry shall develop action plans for improved implementation of the OVOP project and shared with key stakeholders by June 2017, Products from 6 OVOP Model Cooperatives shall be certified by June 2017.

12. The Ministry shall continue with formulation of the Sugar Control Act. The Sector also plans to publish and dissemination of the National Leather and Leather Products Policy. The draft MSME Policy, draft Grain Policy and Packaged Water Policy shall be presented to Cabinet for approval. The Industrial Licensing Bill will also be further developed and presented to Cabinet.

(C) Trade Development

13. The Ministry through the department of external trade shall improve the Regulatory Framework for creating an enabling environment for Trade that enhances wealth creation by Finalization of the competition and consumer protection Bill, Implementation of the Competition and Consumer Protection policy, Finalization of the Domestication of the WTO Treaty Implementation Bill, Finalization of the Trade Fair and Exhibition Policy, Increasing Trade in Services through Implementation of the Policy on Trade in Services in the FY2016/17.

14. The Ministry shall secure Market Access for Ugandan goods and Services on regional and international level through Training Staff on the National Trade Negotiation Team (NTNT) in Rules of Origin, Trade Facilitation and tariff liberalization modalities, Finalization of the Negotiation for the US-EAC Trade and Investment Treaty, Securing Market Access opportunities through Negotiation of the Continental Free Trade Area Agreement, Studies to inform Uganda's negotiating interests at the WTO, Promote Uganda's Commercial and Trade Interests through the Missions and Embassies Abroad, Increased benefits from COMESA programmes and activities through better Coordination, Securing Market Access for goods through the Negotiations of the COMESA -EAC-SADC Tripartite Free Trade Area, Technical Guidance for Policy Formulation and Implementation through regular IITC Consultation Meetings.

15. Implementation of the National Development Export Strategy (NEDS) shall be ensured by Increasing Exports of the Selected Priority Products, carry out studies to inform policy on the development of exports for the identified priority products and dissemination of Information on the NEDS.

16. Trade Policies, legislations Strategies and Monitoring Services shall be carried out in the FY 2016/17 and these include producing a Draft Gift Policy, Market and Supermarket guidelines submitted to Cabinet;

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and kick starting BUBU Implementation through Organizing and holding Stakeholder consultative meeting on the best practices of the strategy implementation, Conduct an inventory of locally produced goods and services & Identify and certify non-certified BUBU products, Undertake survey of products and services Government may demand, Key private sector associations and business sensitized on the roles to implement BUBU.

17. Fifty (50) members from the Business Community and other Stakeholders shall be sensitized on Hire Purchases Law and Regulation, Conduct verification of tobacco stocks in the districts.

18. Capacity Building for Trade Promotion shall be built by enhancing skills and competencies of internal trade Staff, Private Sector and other MDAS. Training of SMEs in Trade promotion activities.

19. Product Market Research and Development/Trade policy research, Trade Licensing Data shall be collected from 20 Municipalities for the development of the Business Register, the Sector plans to carry out verification visits about 4 NTB at 6 border posts.

20. Trade Information and Product market Research: Trade Licensing data shall be collected from 20 municipalities for development of an Authentic National Business Register.

21. Economic Integration and Market Access: Non-Tariff Barriers to Trade shall continue to be identified, monitored and verified for redress at 6 border posts on a Quarterly basis by the National Monitoring Committee with support from TradeMark East Africa (TMEA). Uganda's position shall be represented at the EAC Technical, Sectoral and Summit meetings regarding progress on EAC integration. There shall be coordinated delivery of Aid for Trade and TRTA within the Sector and its associate and interdependent Sectors. The Diagnostic Trade Integration Study (DTIS) Action Matrix shall continue to be supported for implementation.

22. Trade Policy shall continue to be implemented at District through Commercial Inspectorate Services. Uganda's products and services shall be promoted for the regional and international markets. The Sector shall continue rooting for increased benefits for the Ugandan Private Sector from the EAC Integration arrangement and the COMESA FTA. This shall best be achieved through implementation of the EAC Common Market and promotion of Private Sector Competitiveness.

23. Through the Regional Integration Implementation Programme (RIIP): The National Inter-Ministerial Committees (IITC) shall officially be constituted and operational. The Sector will continue elimination of Tariffs and Issuance of legal instruments, training officers and undertaking Public awareness workshops on implementation of the COMESA FTA, harnessing Regional Market Opportunities-Development of BMPs, enhancing Value Addition and value chain, engaging the trading Partners with a view to eliminating NTBs/SPS related barriers, domesticating the COMESA and EAC harmonized standards, improving private sector compliance to market access requirements and ensuring Uganda's interests are an integral part of the arrangements under Single Customs Territory. The Programme will continue positioning the Private Sector to effectively compete under a single customs territory, development of Request position Paper, National consultations and studies on requests, domesticating the EAC and COMESA Competition Regulations, creating awareness on Uganda's Competition laws and regulations, and the ensuring the COMESA Common Investment Area Agreement is signed and ratified.

(F) Industrial Investment and Economic Infrastructure Development

24. Teso Fruit Factory, Soroti: UDC shall collect orange & mango samples, and carry out an analysis on the

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juices produced, carry out free juice tasting in different locations to ascertain customers' taste & preference on the orange juice, carry out bench marking of the fruit industry in the EAC, carry out publicity activities for the project, Provide site security services (Uganda Police facilitation) and hold Taskforce meetings. Monitoring and evaluating the implementation of the project activities shall also be undertaken. UDC shall participate in local and regional symposiums on the latest agro-processing technical regulations and standards and their related impact on the trade competitiveness of agro-processing entities. UDC shall procure a consultant to prepare designs and BOQs for the ICT infrastructure; Prepare technical designs & BOQs for the ICT infrastructure; Procure a contractor to install the ICT infrastructure, Install the ICT infrastructure, Capacity for the project implementation team enhanced, Procure a contractor to develop the waste disposal site, Development of the waste disposal land, Recruit Plant Personnel, and Procure vehicles for distribution of the final products. UDC shall also set aside some Capital for operating the fruit factory.

(G) Enterprise Management and Advisory Services

25. The Management Training and Advisory Centre (MTAC) shall continue engaging its Governing Council on matters pertaining to the Centre's growth. There will be development of internal audit strategies and audit executions. Comprehensive risk management framework shall be developed and implemented to ensure risk effectiveness. The Centre will be provided strategic direction and shall pursue the establishment of good relationships with its stakeholders.

26. The Centre plans to aggressively promote the MTAC Brand in current & new markets. The Centre shall facilitate and coordinate enterprise development research. There will also be Continuous Quality Improvement in Research and Consultancy, Revitalization of the Consultancy department through Product Development, Production of Research, Consultancy and Publications, Increased range of business support services, Facilitation and coordination of the enterprise development research, Enhanced monitoring, evaluation and reporting on MTAC SPI courses and projects at the Centre.

27. Also planned is: Improved library collection for MTAC Nakawa, Expansion of library space and Improved library ambience, Enhanced use of ICT in the library, Increased accessibility and usability of the available library resources, Information Services extended to the MTAC Centres, and Networking and professional partnership.

28. Increased enrolment of students on diploma and certificate programs; and delivery of quality teaching, training and learning, Strengthen MTAC Outreach Centers, Promotion of Students' Welfare, Continuous Quality Improvement and new Product Development, Admit persons with the required minimum qualifications to MTAC Diploma and Certificate programmes, Effective and efficient management of CATs and examinations; Preparation of transcripts and certificates, Graduation of students who successfully completed their programmes in the Academic Year 2013/2014.

29. Attraction and retention of competent staff; Realization of good governance and management practices; Provision and maintenance of adequate, skilled, healthy and productive workforce, Provision of adequate facilities & administrative support services, Improved management systems for the smooth running of the Outreach Centers, Smooth running of MTAC departments by providing general office supplies and requirements, and Optimal management of resources to achieve Value-for-Money.

30. Ensure system/application Support & information/data security, Provision of stable and reliable Internet and Communication services, Effective and efficient use of all computer related equipment, Expansion of computer Lab equipment/ facilities; Improvement & enhancement of classroom presentation, PC Lab Environment, Administrative Meetings, & quality printing facilities; Provision of appropriate and modern applications that enable effective execution of computing tasks; and, Procurement, Installation,

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Refurbishment of infrastructure and Disposal of old vehicles and other assets.

Table V2.2: Past and Medium Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2015/16		MTEF Projections			
	2014/15 Outturn	Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
Vote: 015 Ministry of Trade, Industry and Cooperatives						
Vote Function:0601 Industrial and Technological Development						
Stage of Iron and Steel policy formulation				Passed by Cabinet		
Stage of Sugar Act formulation				Passed by Parliament		
Stage of UDC Act formulation				Passed by Parliament		
No. of Ugandan artisans participating in exhibitions		70	18	120	120	
No. of participants trained in value addition, business management & marketing		200	30	400	400	
Number of enterprises for whom data is captured in the National Industrial Database		70	4			
Number of enterprises for whom data is captured in the National Industrial Database				80	80	
No. of enterprises supported with value addition equipment		16	8	10	10	
No. of students offering diploma & certificate programmes in business and ICT		2,023	2052			
No. of participants trained in entrepreneurship skills		1,500	90			
No. of students offering diploma & certificate programmes in business and ICT				2,023	2,023	
No. of participants trained in entrepreneurship skills				1,500	1,500	
Vote Function Cost (US\$ bn)	7.048	13.267	2.809	13.267	13.775	14.275
Vote Function:0602 Cooperative Development						
Stage of Cooperative Societies Amendment Act formulation				Passed by Parliament		
No. of cooperative Societies audited				50	50	
No. of cooperative Societies inspected				120	120	
No. of cooperative Societies investigated				20	20	
No. of cooperatives Societies audited		25	4			
No. of cooperatives Societies inspected		24	15			
No. of cooperatives Societies investigated		10	2			
No. of cooperators sensitized on the Warehouse Receipt System		800	255	1,000	1,000	

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Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
Stage of refurbishment of Kakumiro Cooperative Union warehouse (%)		50	20	0		
Stage of refurbishment of Pakanyi United Cooperative Society warehouse				0%		
Vote Function Cost (US\$ bn)	0.712	1.403	0.266	1.403	1.803	2.603
Vote Function:0604 Trade Development						
Stage of Competition and Consumer Protection Policy formulation				Already passed by Cabinet		
Stage of the COMESA Treaty Domestication Bill formulation				Passed by Parliament		
Stage of Trade Licensing Amendment Act formulation				Passed by Parliament		
No. of consultations with stakeholders on negotiations		4	0	5	6	
No. of negotiations under US-EAC, Tripartite, COMESA, EPAs & WTO participated in		7	1	7	7	
Uganda's Services Waiver request submitted to WTO after stakeholder consultation		Yes	No	Yes	Yes	
No. of municipalities from which trade licensing returns have been collected		20	5	20	20	
No. of Non-Tariff Barriers addressed		12	3	10	10	
No. of companies/firms supported to participate in Trade fairs and exhibitions		15	3	15		
Vote Function Cost (US\$ bn)	N/A	4.946	0.901	5.560	14.981	19.637
<i>VF Cost Excl. Ext Fin.</i>	<i>2.244</i>	<i>4.17</i>	<i>0.901</i>	<i>4.170</i>	<i>N/A</i>	<i>N/A</i>
Vote Function:0649 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	5.311	3.858	0.603	3.671	4.085	5.389
Cost of Vote Services (US\$ Bn)	N/A	23.475	4.579	23.901	34.644	41.904
<i>Vote Cost Excl. Ext Fin</i>	<i>15.314</i>	<i>22.698</i>	<i>4.579</i>	<i>22.511</i>	<i>N/A</i>	<i>N/A</i>

Medium Term Plans

According to the National Development Plan II 2015/16-2019/20 and Vision 2040, the Ministry of Trade, Industry and Cooperatives, along with its Agencies, have the following strategies to implement in the Medium Term.

Industrial Sector

- 1) Enhance value addition to primary products
- 2) Build capacity of the Jua-Kali in specific targeted skills needed for value addition
- 3) Promote and strengthen industrial development by developing Industrial Development Bill to regulate the Industrial Sector.
- 4) Promote Small and Medium Enterprises (SME) industrial development to ensure export promotion.
- 5) Develop skills of non-formal manufacturing sector (Jua Kali artisans) to enhance their competitiveness in the regional and international Market.
- 6) Strengthen research and technology developments in industrial application.

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7) Develop and maintain institutional capacity for development, analysis, implementation and dissemination of laws, regulations and standards in line with demonstrated priorities and anticipated needs in standardization.

Cooperatives Sector

- 8) Strengthen the policy and legal framework of co-operative Societies
- 9) Increase Productive capacity and Productivity of the Members of the Cooperative Movement
- 10) Promote cooperative education and training
- 11) Promote Value Addition and Collective Marketing
- 12) Improve access to financial services for the co-operative Institutions.
- 11) Strengthen the capacity of Co-operative institutions
- 14) Promote Partnerships and linkages
- 15) Establish and strengthen co-operative information systems
- 16) Expand the scope and range of co-operative enterprises

Trade Sector

Develop and Implement a gift policy to ensure export promotion

Implementation of the Buy Uganda Build Uganda Policy

- 17) Strengthen the policy, legal and regulatory frameworks.
- 18) Implement measures to reduce the time and cost of starting a business.
- 19) Develop and implement a national trade information system
- 20) Develop human resource in trade related issues
- 21) Increase awareness on the available financing options and standards
- 22) Negotiate better market access for Ugandan goods and services
- 23) Penetrate high value markets in high income countries such as the European Union, the United States, and Canada.
- 24) Develop trade infrastructure
- 25) Establish relevant institutions and structures for enhancing infrastructure delivery and standards
- 26) Enhance branding of products and services
- 27) Promote effective positioning of Uganda's products and services in international markets
- 28) Strengthen coordination of trade institutions
- 29) Promote equal opportunities to women, youth and disadvantaged groups

Quality Assurance and Standards

- 30) Strengthen Uganda's standards development and quality infrastructure and processes to guarantee industry competitiveness (especially SMEs).
- 31) Adopt the use of standards in public policy and legislation to foster business competitiveness and protection of public health, safety and the environment.
- 32) Set up a national conformity assessment regime that provides confidence in national capacity and competences in line with market requirements
- 33) Develop and maintain institutional capacity for development, analysis, implementation and dissemination of laws, regulations and standards in line with demonstrated priorities and anticipated needs in standardization.
- 34) Increase awareness on standardization among public and private sector decision makers to enhance competitiveness and improve consumer protection.
- 35) Establish a National co-ordination framework to enhance cooperation and coherence within the National standardization system including public private partnerships.
- 36) Promote the application and use of standards in industry to enhance quality and competitiveness.
- 37) Evolve innovative and sustainable funding business models to attract increased funding.

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(ii) Efficiency of Vote Budget Allocations

Through the Tourism, Trade and Industry Sector Working Group, the Ministry is dedicated to efficiency in Budget allocation and execution to ensure that in all its plans, activities and outputs, there is Value for Money. This is carried out through providing adequate capacity for staff to enable them carry out their duties and responsibilities in a professional manner and in accordance with the law. In addition to professionalization of the different cadres in the Sector's MDAs, proper staffing tools are availed to foster accuracy, effectiveness and service delivery in a timely manner.

Under the Ministry's Vote Functions, the Departments and Agencies shall, in FY 2016/17 and in the medium term continue to ensure efficiency in resource allocation and utilization in order to achieve value for money to ensure promotion of economic growth, job creation and improved service delivery.

The Policy, Planning and Support Services Functions shall continue to ensure that funds are allocated in accordance to work plans which are linked to the attainment of the NDP II short-term and long-term goals. This shall eliminate unnecessary allocations and reallocation of resources which are not in line with the agreed upon outputs, work plans and procurement plans. The Ministry's Policy and Planning Unit is mandated to carry out annual and quarterly Budget monitoring and produce periodic reports and Policy briefs which facilitate identification of inefficiency in allocation and use of the public funds.

The Ministry shall ensure effecting of the Electronic Funds Transfer systems to enable transparency and adherence to, laws, standards, guidelines, policies and procedures and other financial management regulations. The Ministry shall also carry out performance audits, IT and Forensic audits in addition to conducting quality assurance reviews to further ensure compliance to the law which shall lead to the attainment of Value for Money and efficiency in service delivery.

Transport policy for Entitled Staff - Managers will be facilitated to use personal cars instead of using Ministry vehicles. This will cut the cost by more than 92%.

Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Key Sector	5.5	6.0	10.9	11.2	23.3%	25.0%	31.5%	26.6%
Service Delivery	4.2	3.6	9.2	10.3	17.7%	15.0%	26.6%	24.5%

Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

(iii) Vote Investment Plans

The Ministry views infrastructure development within the sector as a key issue for improving the performance of the sector and its contributions to the GDP of the country. To this effect, regardless of the meager budget the Ministry suffers, commitments have been made towards infrastructure development.

All attempts to develop this infrastructure in the sector are guided by key policy framework documents such as;

1. Uganda Vision 2040
2. The National Development Plan II (2015/16 – 2019/20);
3. The Trade, Industry and Cooperatives Sector Development Plan, TIC-SDP (2015/16 – 2019/20);
4. The Trade Development Plan;
5. The National Export Development Strategy; and

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6. The Industrial Development Plan.

Therefore, the Ministry appreciates, and welcomes, any assistance that may be offered by its Development Partners towards improving the state and availability of socio-economic infrastructure to grow this sector into a robust one for wealth creation and poverty alleviation.

Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	6.4	7.6	8.7	8.8	27.1%	31.6%	25.0%	20.9%
Grants and Subsidies (Outputs Funded)	5.9	5.0	9.3	10.6	25.2%	21.0%	26.9%	25.2%
Investment (Capital Purchases)	11.2	11.3	16.7	22.6	47.6%	47.4%	48.1%	53.9%
Grand Total	23.5	23.9	34.6	41.9	100.0%	100.0%	100.0%	100.0%

The major capital investments that will be undertaken by the Vote in FY 2016/17 include the following:

- Construction of Common Industrial facilities - Soroti fruit Factory, Facilitating infrastructure like Development of the waste disposal facility, including the underground tank to hold water for washing the produce, procurement of vehicles to transport the produce to the factory and for distribution of products, among others. All this will be undertaken by UDC under the Soroti Fruit Factory Project (1111).
- Establishment of the border markets with support from the COMESA through the Regional Integration Implementation Programme (RIIP).
- Value addition support to cooperative enterprises through the supply of critical equipment to enhance their value addition efforts through the One Village One Product Programme (1164).
- Retooling of the District Commercial Offices with more equipment and stationery in addition to what was already given to them (motorcycles, computers, printers, laptops, photocopiers, notice boards)

Table V2.6: Major Capital Investments

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Project 1111 Soroti Fruit Factory			
060177 Purchase of Specialised Machinery & Equipment	UDC Value Addition Projects for Tea in Kabale and Kisoro (Awaiting own project code): Formation and facilitation of a multi sectoral technical working group (taskforce); Empowerment of the key players along the sector specific agro-industry value chain e.g. training and benchmarking opportunities to "feeder" Farmer Organizations etc; Establish "turn-key" value addition facilities as specified in the Cabinet Directive Minute 282 CT 2014 or otherwise seen fit; Commence operations through UDC subsidiaries or special purpose investment entities (this	Advertised for the supply of tea machinery and equipment; Evaluation of technical bids for the tea machinery and equipment completed	Advertise for a Supplier of machinery and equipment for the Factories; Machinery and equipment procured and installed at both Mabaale and Kayonza Tea Factories; (Awaiting own project code): Two process flow lines commissioned for operations Field reports produced;

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Project, Programme	2015/16		2016/17
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	will include the provision of the required working capital;		
Total	6,000,000	<i>1,331,072</i>	6,000,000
<i>GoU Development</i>	<i>6,000,000</i>	<i>1,331,072</i>	<i>6,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
060180 Construction of Common Industrial Facilities	<p>Collect orange & mango samples & carry out an analysis on the juices produced;</p> <p>Carry out free juice tasting in different locations to ascertain customers' taste & preference on the orange juice;</p> <p>Carry out bench marking of the fruit industry in the EAC;</p> <p>Carry out publicity activities for the project;</p> <p>Provide site security services (Uganda Police facilitation);</p> <p>Hold Taskforce meetings;</p> <p>Monitoring and evaluating the implementation of the project activities;</p> <p>Project administrative expenses;</p> <p>Participate in local and regional symposiums on the latest agro-processing technical regulations and standards and their related impact on the trade competitiveness of agro-processing entities;</p> <p>Procure a consultant to prepare designs and BOQs for the ICT infrastructure;</p> <p>Prepare technical designs & BOQs for the ICT infrastructure;</p> <p>Procure a contractor to install the ICT infrastructure;</p> <p>Install the ICT infrastructure;</p> <p>Capacity for the project implementation team enhanced;</p> <p>Procure a contractor to develop the waste disposal site;</p> <p>Development of the waste disposal land;</p>	<p>Perimeter wall completed;</p> <p>Catering services provided for the fruit farmer training;</p> <p>Trained 974 and 2,153 fruit farmers in Kaberamaido & Amuria on Good agronomic practices & cooperatives;</p> <p>Secured a consultant (Business synergies for the Soroti business plan ;</p> <p>Evaluation of bids for fencing the disposal land was completed;</p> <p>Terms of reference for UDC strategic plan developed;</p> <p>Project progress reports provided;</p> <p>procured 5 computers;</p> <p>project Administrative expenses;</p>	<p>Waste disposal facility set up;</p> <p>Contractor procured to install the ICT infrastructure;</p> <p>ICT infrastructure installed;</p> <p>Project progress reports produced;</p> <p>Soroti fruit factory publicized;</p> <p>benchmarking study reports produced;</p> <p>project Taskforce meetings held;</p> <p>project Administrative expense;</p> <p>IT equipment (laptops, projector & project screen, printer & photocopier) acquired for plant personnel;</p> <p>furniture & fixtures procured;</p> <p>Factory launched;</p> <p>factory operations commenced;</p>

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Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Recruit Plant Personnel;		
	Procure vehicles for distribution of the final products;		
	Operating the fruit factory;		
Total	4,482,787	936,362	4,482,787
<i>GoU Development</i>	<i>4,482,787</i>	936,362	<i>4,482,787</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

(iv) Vote Actions to improve Priority Sector Outcomes

The Ministry of Trade, Industry and Cooperatives has undertaken several steps in addressing the issues that affect Vote Function performance as outlined in the table.

Table V2.7: Priority Vote Actions to Improve Sector Performance

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
Sector Outcome 1: A Competitive and Export-oriented Industrial Sector			
Vote Function: 06 01 Industrial and Technological Development			
<i>VF Performance Issue: Inadequate Requisite Technical Skills for Industrial Development</i>			
Continue to build capacities of both the Private and Public Sectors; Facilitate the Private Sector to participate in international trade shows and exhibitions;	The Ministry has continued to build capacities of both the Private and Public Sectors through various trainings in the I&T Department, OVOP programme, and the Soroti Fruit Factory Project; The Ministry is currently organising for the Jua-Kali Exhibition in which MSMEs and other local artisans are expected to participate;	Continue to build capacities of both the Private and Public Sectors; Facilitate the Private Sector to participate in International Trade shows and Exhibitions; Organise and host the Annual EAC Jua-kali/Nguvu Kazi Exhibition in Kampala Uganda	Capacity development for staff & private entrepreneurs Facilitate Jua-kali exhibitions; Support skills devt institutions; Collaborative capacity building thru training of staff and linkages to academia; Advocacy for Vocational Institutions establishment
<i>VF Performance Issue: Low Industrial Support Infrastructure (Juakali Common Facilities, Produce Warehouses and Processing Facilities)</i>			
Operationalise an MSMEs Directorate in the Ministry to handle and coordinate all the MSMEs issues, promote value addition and technology transfer, promotion of quality and use	The Ministry established a Directorate of Micro, Small and Medium Enterprises. Funding for the Directorate is already provided within the Vote Ceiling. The Ministry is facilitating model MSMEs with value addition equipment to support their operations through the One Village One Product Programme;	Operationalise an MSMEs Directorate in the Ministry to handle and coordinate all the MSMEs issues, promote value addition and technology transfer, promotion of quality and use of standards	Support the development of Industrial support infrastructure;
<i>VF Performance Issue: Weak Institutional Linkages among Industrial Sector Players</i>			
Operationalise the Tourism, Trade and Industry Sector Working Group;	Tourism, Trade and Industry Sector Working Group is functional but not fully	Fully operationalise the Industrial Consultative Committee to boost	A fully operational Tourism, Trade and Industry Sector Working Group;

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2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
Fully operationalise the Industrial Consultative Committee to boost coordination in the industrial sector;	operational as a result of financial constraints for its activities; The Industrial Consultative Committee is not yet fully operationalised to boost coordination in the Industrial Sector; The Ministry is finalising plans to install a new Board for UIRI and a new Council for MTAC;	coordination in the industrial sector; Continue Industrial Sub-Sector Working Group meetings	Harmonize policies that support industrial development; Enhance the capacity to develop bankable projects;
Sector Outcome 3: Improved Competitiveness and Market Access of Uganda's Goods and Services			
Vote Function: 06 02 Cooperative Development			
<i>VF Performance Issue: A Weak Cooperative Movement to galvanise the Production, Processing and Marketing of the various Produce and Natural Resources</i>			
Prioritise the revival of the dormant cooperatives, strengthen the weak ones, and mobilise and support the formation other specialised types of cooperatives; Promote good governance in Cooperative Societies and Unions; Promote produce bulking & process	The Ministry has prepared and presented a Cabinet Paper on the Revival of Cooperative Movement, the Settlement of Cooperative Union War Debts and also the establishment of a Cooperatives Bank;	Prioritise the revival of the dormant cooperatives, strengthen the weak ones, and mobilise and support the formation other specialised types of cooperatives; Promote good governance in Cooperative Societies and Unions; Promote produce bulking & process	Prioritise the revival of the dormant cooperatives, strengthen the weak ones, and mobilise and support the formation other specialised types of cooperatives; Promote good governance in Cooperative societies and Unions; Promote bulking and processing
<i>VF Performance Issue: Weak Governance of the Cooperatives</i>			
Intensify supervision/monitoring/inspection missions to Cooperative Societies all over the Country; Continue with sensitisation of cooperative members;	The Ministry has in this Quarter inspected 15 cooperatives, 2 Cooperatives investigated and 225 Cooperatives sensitized ,500 Cooperatives supervised and participated in the Board meetings to ensure proper management and easy marketing of the Cooperatives	Intensify supervision/monitoring/inspection missions to Cooperative Societies all over the Country; Continue with sensitisation of cooperative members;	Construct 10 Regional warehouses; Refurbish 180 warehouses; Develop standards on education and training, and best practices in operations of Cooperatives; Training cooperative members on Governance issues.
<i>VF Performance Issue: Weak Supply Chains and Marketing Infrastructure</i>			
Sensitise the Cooperative Societies to integrate input supply credit and savings, value addition, marketing and distribution for consumption	The Ministry has embarked on several trainings and sensitisation programmes for stakeholders covering a number of topics on grain value chain development are on-going. This Quarter focused on handlers at Warehouses.	Sensitise the Cooperative Societies to integrate input supply credit and savings, value addition, marketing and distribution for consumption	Carrying out market research, refurbishing produce stores; Networking with development partners to establish more Rural Information Centres;
Vote Function: 06 04 Trade Development			
<i>VF Performance Issue: Existence of Non-Tariff Barriers (NTBs) to Trade in the Domestic, Regional and International Markets</i>			
Extend operations of the NTB monitoring mechanism, and reduce or partially eliminate NTBs through Bilateral Negotiations and constant	Through the National Response to NTBs Programme, the Ministry and TMEA have extended operations of the NTB	Extend operations of the NTB monitoring mechanism, and reduce or partially eliminate NTBs through Bilateral Negotiations and constant	Continuous engagement of the relevant authorities in removing NTBs; Continuous negotiations at Bilateral, Regional and International

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2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
monitoring;	monitoring mechanism, and are reduced NTB through continuous Bilateral negotiations and engaged trading Partners with a view to eliminating NTBs/SPS related barrier	monitoring;	levels; Continuous sensitization of importers, exporters and other stakeholders
<i>VF Performance Issue: Inadequate Legal and Institutional Frameworks</i>			
Fast-track the formulation and review of Commercial Laws such as the Competition and Consumer Protection Policy, Anti-Counterfeit Goods Bill, Trade Licensing Regulations, SPS Policy etc;	Principles for the Competition Bill approved by Cabinet and Minister given Authorization to issue drafting instructions to the First Parliamentary Council(FPC) for drafting of Bill.	National Quality and Standards Policy Implementation Plan acted upon; Finalise Anti-Counterfeit Goods Bill	Develop necessary policies and laws to facilitate trade; Harmonize Regional integration frameworks and policies;
<i>VF Performance Issue: Weak Coordination among Stakeholders in the Public and Private Trade Sector</i>			
Operationalise the Tourism, Trade and Industry Sector Working Group; Continue facilitating the Trade Commissioners Forum with participation from all key Commissioners and Department Heads across Government whose contributions facilitate Trade;	The Ministry Operationalised the Tourism, Trade and Industry Sector Working Group; Facilitated the Trade Commissioners Forum with participation from all key Commissioners and Department Heads across Government whose contributions facilitate Trade;	Consultative meetings with NTNT, IITC; National Trade Facilitation Working Group Meeting facilitated; Continue facilitating the Trade Commissioners Forum with participation from all key Commissioners and Agency Heads across Trade-related Government MDAs	Enhancing the capacity of trade staff, Private Sector and DCOs to handle trade related issues; MSMEs strategy in place; Operationalise the NTNT; Launching Regional and District IITCs; Strengthen the interlinkages in the trade sector
Vote Function: 06 11			
<i>VF Performance Issue: Inadequate facilitation of Export Product Development and Promotion Initiatives</i>			
			Lobby for support towards Export Product Development and promotional initiatives; Develop bankable projects to support export promotion
Vote Function: 06 49 Policy, Planning and Support Services			
<i>VF Performance Issue: Inadequate resources available to facilitate the Sector Regulatory and Coordination Functions</i>			
Operationalise the Tourism, Trade and Industry Sector Working Group; Continue to engage the Ministry of Finance, Planning and Economic Development to increase resource allocation to sector's MTEF;	The Ministry has continued to engage the Ministry of Finance, Planning and Economic Development to increase resource allocation to sector's MTEF through various forums for: the MSMEs Directorate, the District Commercial Extension Services, the One Village One Product Programme, the Quality Infrastructure and Standards Programme, the Warehouse Storage Infrastructure, Border Market Programme and the Cooperatives Revitalisation Strategy among others;	Operationalise the Trade, Industry and Cooperatives Sector Working Group; Continue to engage the MoFPED to increase resource allocation to TIC Sector's MTEF; Prepare Fundable Project Proposals for Sector Policy Implementation;	Secure transport facilities for improved movement of staff; Strengthen TTI Sector Working Group;
<i>VF Performance Issue: Inadequate Staffing Levels and Facilitation of Staff</i>			

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2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
Recruitment of more staff in the Ministry staff establishment structure; Lobby for more operational funding to fully support the Approved Staff Establishment Structure, including the Directorate of MSMEs; Facilitate and motivate Staff	The Ministry through Public Service Commission recruited new officers to fill the vacant positions; The Ministry has maintained a slight percentage of motivation and welfare of its staff, and also conducted Team-Building meetings more consistently than in the previous Financial Year;	Recruitment of more staff in the Ministry staff establishment structure; Lobby for more operational funding to fully support the Approved Staff Establishment Structure, including the Directorate of MSMEs; Facilitate and motivate Staff	Fill all the vacant posts in the Ministry's Approved Staff Establishment Structure; Provide Staff with adequate tools and equipment to facilitate their duties; Provide a conducive environment and welfare to support and motivate Staff;
<i>VF Performance Issue: Weak</i>	<i>Coordination and Monitoring Frameworks for implementation of Sector Programmes</i>		
Operationalise TIC Sector Working Group;	The Ministry has operationalised the Tourism, Trade and Industry Sector Working Group, though its meetings and activities are not as regular as would be required;	Operationalise TIC Sector Working Group; Strengthen Sector Monitoring and Coordination; Organise and hold the Annual Trade, Industry and Cooperatives Sector Review Conference;	Operationalise TIC Sector Working Group; Strengthen Sector Monitoring and Coordination
Strengthen Sector Monitoring and Coordination	The Ministry has strengthen Sector Monitoring and Coordination through all the Technical Departments in conjunction with the Offices of the Minister, the Office of the Permanent Secretary and the Policy and Planning Unit;		

V3 Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19
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0601 Industrial and Technological Development	7.048	13.267	2.809	13.267	13.775	14.275
0602 Cooperative Development	0.712	1.403	0.266	1.403	1.803	2.603
0604 Trade Development	2.244	4.946	0.901	5.560	14.981	19.637
0649 Policy, Planning and Support Services	5.311	3.858	0.603	3.671	4.085	5.389
Total for Vote:	15.314	23.475	4.579	23.901	34.644	41.904

(i) The Total Budget over the Medium Term

(ii) The major expenditure allocations in the Vote for 2016/17

(iii) The major planned changes in resource allocations within the Vote for 2016/17

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs	
2016/17	2017/18	2018/19
<i>Vote Function:0604 Trade Development</i>		

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Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19	
Output: 0604 04 Trade Information and Product Market Research			
<i>US\$ Bn:</i> 0.085	<i>US\$ Bn:</i> 0.088	<i>US\$ Bn:</i> 0.088	<i>This is vital for keeping the Business Community abreast of all the changes in the Market Protocols and other Market Access Instruments already negotiated so they can take strategic advantage of Uganda's Position in them.</i>
This is as a result of the impending termination of DICOSS Project and Regional Integration Implementation Programme (RIIP) funding as per Project profiles. .	This is as a result of the impending termination of DICOSS Project and Regional Integration Implementation Programme (RIIP) funding as per Project profiles. .		
Output: 0604 05 Economic Integration and Market Access (Bilateral, Regional and Multilateral)			
<i>US\$ Bn:</i> 1.120	<i>US\$ Bn:</i> 0.454	<i>US\$ Bn:</i> 0.454	<i>This is necessary to enable Enterprises benefit from the Market Access Instruments that have already been negotiated.</i>
This is as a result of the impending termination of DICOSS Project and Regional Integration Implementation Programme (RIIP) funding as per Project profiles. .	This is as a result of the impending termination of DICOSS Project and Regional Integration Implementation Programme (RIIP) funding as per Project profiles. .		
Output: 0604 51 Export Promotion Services (UEPB)			
<i>US\$ Bn:</i> -0.625	<i>US\$ Bn:</i> 3.400	<i>US\$ Bn:</i> 2.657	<i>This funding was key for service delivery by the 25 supported District Commercial Offices, and is vital for Local Economic Development in the Local Governments. Without regulating domestic trade and supporting local enterprises to do business better, it is difficult to encourage export-oriented economic models.</i>
This is as a result of the impending termination of DICOSS Project funding as per Project profiles. This was used to mark the annual donor (EIF) budget support to DCO workplans			
Output: 0604 81 Trade Infrastructure Development			
<i>US\$ Bn:</i> 0.090	<i>US\$ Bn:</i> 4.770	<i>US\$ Bn:</i> 10.049	<i>Trade Infrastructure is critical for supporting the Private Sector and business community in Doing Business. It creates the required Doing Business Environment.</i>
This is as a result of the impending termination of DICOSS Project and Regional Integration Implementation Programme (RIIP) funding as per Project profiles.	This is as a result of the impending termination of DICOSS Project and Regional Integration Implementation Programme (RIIP) funding as per Project profiles.		
<i>Vote Function:0651 Policy, Planning and Support Services</i>			
Output: 0649 51 Contributions and Memberships to International Organisations			
<i>US\$ Bn:</i> -0.278	<i>US\$ Bn:</i> -0.135	<i>US\$ Bn:</i> 0.853	<i>The Annual Budget for Contributions to International Organisations (a tune of US\$ 6.848 billion) has consistently remained inadequate for the past few Financial Years. This has always required a Supplementary Budget release during the Financial Year.</i>
The Vote 015 has experienced a reduction in the Non-Wage Recurrent Budget MTEF ceiling and this has affected the Contributions to International Organisations whose budget has remained insufficient for the past 7 Financial Years.	The Vote 015 has experienced a reduction in the Non-Wage Recurrent Budget MTEF ceiling and this has affected the Contributions to International Organisations whose budget has remained insufficient for the past 7 Financial Years.	It is hoped that the MTEF Ceiling shall increase in time, and there allowing further provision for this budget requirement.	

V4: Vote Challenges for 2016/17 and the Medium Term

This section sets out the major challenges the vote faces in 2016/17 and the medium term which the vote has been unable to address in its spending plans.

The Ministry of Trade, Industry and Cooperatives is pursuing its mandate and has made various efforts to

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improve its performance among which is the strengthening of policy and legal environment. Some of these policies include: The National Accreditation Policy; The National Competition and Consumer Protection Policy; and, Micro Small Medium Enterprise (MSME) Policy.

The Ministry is currently constrained by inadequate resources to achieve its mandate. Considering funds currently allocated in its Medium Term Expenditure Framework (MTEF) of US\$ 34.293 billion, the funds allocated cannot facilitate the Ministry to adequately deliver on government of Uganda priority programmes and projects as outlined in the NDPII whereby, value addition and industrialization are one of the government priorities. At the current level of funding, the Ministry is unable to effectively secure and expand markets for Uganda's products and services; build a strong and sustainable cooperative movement; increase the competitiveness of Uganda's products and services; develop a strong and dynamic small and medium scale industrial sector; as well as ensure value for money during implementation and maximum impact as per the Sector Strategic Investment Plan (2015/16-2019/20).

The Budget for FY 2015/16 of US\$ 34.293 billion leaves a funding gap of US\$ 105.597 billion to achieve the required budget of US\$ 139.890 billion. The Ministry has identified funding gaps under the programs/projects and these are listed in order of priority and justification provided below.

A. TRADE DEVELOPMENT

i) Border Markets

Both the National Development Plan and the NRM Manifesto identify the construction of border markets at strategic border towns as a crucial intervention for the sustainable development of both Uganda's domestic and foreign trade with her neighbours. This Ministry had plans to construct eight (8) border market facilities at Bibia, Malaba, Mpondwe, Katuna, Mutukula, Amudat, Suam and Oraba with an average estimated cost of US\$ 18 billion per market.

The target number of markets was raised from eight (8) to seventeen (17) border markets over a five (5) year period after the NRM manifesto (2011-2016) made this pledge. The seventeen (17) markets require Sh.306Bn for the same period (an average of US\$ 36 billion annually for 2 boarder markets) to implement this manifesto pledge.

ii) Facilitation for COMESA and EAC meetings

The need to participate in sessions and meetings both within the country and abroad where negotiations for new and consolidation of existing trade positions for Uganda are made; argument for market entry for her products into other regional markets; as well as discussions on Non-Tariff Barriers, Technical Barriers to Trade and Sanitary and Phyto-Sanitary related issues take place. It is in Uganda's National interest to take advantage of this great opportunity to further her trade and development agenda through the EAC, COMESA and Tripartite FTA programmes. Funding amounting to Sh. 2.4Bn is therefore required to ensure that Uganda's National positions are integrated and sustained in the ultimately adopted regional agreements/positions.

iii) GOU Counterpart funding (Elimination of Non-Tariff Barriers)

One of the constraints to the trade sector as identified under the NDP I are existence of NTB in both regional and international markets. The NTBs are a barrier to doing business environment. Under the WTO, COMESA and EAC Uganda has committed to measures that facilitate transit trade, while promoting domestic trade through removal of NTBs as per article 4 and 49 of COMESA treaty, article 79 of the EAC treaty and Article 13 of the EAC Customs Union Protocol. The EAC Secretariat developed a time bound programme for elimination of NTBs.

iv) GoU Counter Part Funding for Regional Integration Implementation Plan

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The overall objective of Regional Integration Implementation Programme is to ensure effective integration of Uganda into the COMESA FTA and promote the Country's competitiveness with a view to increase her share of regional trade and investment. RIIP has a number of very crucial activities which require funding from government. These include:

- Building of infrastructure for boarder markets.
- Develop Entrepreneurship Development Tool to enable entrepreneurs participate in boarder trade and make use of boarder markets.
- Coordination of regional implementation
- Facilitate meetings and sub committees
- Participate in regional negotiations (COMESA, TRIPATITE, ES-CONTINENTAL FTA, Northern Corridor initiative and Southern Corridor Initiative.
- Funds to implement the competition bill and harmonise it with regional policies (entrusted to the Unit).

v) Operations, PAYE & NSSF Arrears – Uganda Export Promotion Board

The Uganda Export Promotion Board (UEPB) is highly indebted and has a high staff turnover rate arising from inability of UEPB to pay full staff salaries (the Board has not paid full staff salaries since October 2011) owing to drastic quarterly budget cuts on the already meager budget allocation.

UEPB has also not been able to deliver on its mandate in areas of trade promotion; market research and product development; as well as maintenance of up-to-date management information systems as was envisaged under the Uganda Export Promotion Board Act, Cap 102. In FY 2014/15, Parliament recommended that US\$3.282 billion be given to the institution and provide a separate Vote for it, both of which have still not been provided. The Board therefore requires an additional resource of US\$ 4,198,867 to meet the minimal operational and service delivery budget requirements.

vi) Implementation of New Licenses for Domestic Trade Regulation

The main sources of Non-Tax Revenue for the Ministry through regulation of domestic Trade are i) Licensing of Hire Purchase Business, ii) Licensing of Travelling Wholesalers that traverse more than one district, iii) Trade licensing Non-Citizens to carry out Trade Only in Uganda. The sector requires funds to set up infrastructure, sensitization, training and enforcement.

viii) Uganda National Bureau of Standards

UNBS was instructed by Parliament in its Report Recommendations to the Budget FY 2015/16 to recruit 92 critically required personnel out of the proposed 211. Recruitment was to be done in a phased manner. A total of US\$ 792million is to be provided for that cause.

B. INDUSTRIAL AND TECHNOLOGICAL DEVELOPMENT

i) Uganda Industrial Research Institute (UIRI)

Budget for UIRI has been static, and even experienced significant shortfalls in the last four years which has constrained the institute to realize its full potential as a lead agency for Uganda's industrialization, and also to exploit the technological and infrastructural prospects ushered in by the Millennium Science Initiative (MSI) of the World Bank (2008-12). UIRI acquired a state-of-the-art industry grade technologies like: numerically controlled lathes and milling machines; seam-welding equipment; HPLC (High Performance Liquid Chromatography); autoclaves; etc. But it has failed to secure additional budget for complementary equipment and other requisite inputs including building a strong technological base. Specific additional budgetary needs beyond MTEF include the following items and activities listed below;

- a) Establishment of a regional hub for STI (Science Technology and Innovations) in support of industrialization of EAC states (US\$ 2.50 billion)

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- b) Staff recruitment especially high caliber scientists and engineers (US\$ 1.20 billion)
- c) Improved emoluments for current and future staff (US\$ 3.60 billion)
- d) Seed fund for continuing collaborative research between CSIR, (Council for Scientific and Industrial Research of South Africa) and UIRI (US\$ 2.00 billion)
- e) Foundry Technology (US\$ 1.80 billion)
- f) Expanding Business Incubation portfolio (US\$ 2.60 billion)
- g) Expansion of agro processing centers as catalyst for rural industrialization and commercialization of value added products (US\$ 8.42 billion)
- h) Industrial skills capacity building (US\$ 0.85 billion)
- i) Augmentation and full operationalization of Millennium Science Initiative (MSI) project (US\$ 4.80 billion)
- j) Development of Industrial Value Chain Collaboration Network and Collaborative Research with other RTOs (e.g. Danish Technological Institute) (US\$ 0.70 billion)

ii) MSMEs Cluster Formation and Common Industrial Facilities

As pledged in the NRM Manifesto, the Ministry is spearheading the development of MSMEs. A new Directorate of MSMEs has been established together with two Department of; Processing and Marketing, Business Development and Market Assurance. A Desk for MSMEs was created at the Uganda National Bureau of Standards (UNBS) and is currently supporting them to acquire Q and S Marks for their products. An MSMEs Policy is in place and a commissioner for MSMEs has also been recruited by the Ministry.

The Ministry requires funding to establish Common facility Center for MSMEs at Makindye, work more closely with the MSMEs to build their capacity in industrial production as clusters (cooperatives) and bulk their products for easier marketing domestically and regionally. This requires funding to the tune of US\$ 6.383 billion.

iii) Strengthen interventions under One Village One Product (OVOP) Programme

As part of the pledges in the NRM Manifesto and the interventions in the National Development Plan, Government is to drive value addition and industrialization from the grassroots using the One Village One Product model. OVOP Project requires a minimum of US\$ 2.119 billion annually to promote value addition.

C. LOCAL GOVERNMENT COMMERCIAL SERVICES GRANT

Commercial Extension Services in Local Governments need to be rejuvenated and strengthened to ensure appropriate and timely implementation of MoTIC policies at all levels of local governments. About 40 districts have accessed support from government, the District Commercial Services Support (DICOSS) Project, and Enhanced Integrated Framework (EIF) which has enhanced their capacity to provide commercial services within their respective districts.

The Ministry has set out a proposal to increase and roll out the Commercial Services Grant to all the District and Municipal Local Governments in Uganda. This therefore requires:

- 1) The provision of resources for training and other capacity building of the Commercial Services staff;
- 2) Increment of the recurrent work plan support from annual budget of US\$ 7.2million to US\$ 36million to facilitate local interventions for local economic development related to the Sector's mandate;
- 3) Office Premises renovation, equipping and retooling; and,
- 4) Support for Liaison, Monitoring and Supervision with Sector's Central Government Institutions.

D. COOPERATIVE DEVELOPMENT

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i) Revitalisation of the Cooperative Movement

Through Government intervention the cooperative movement is being revitalized. The Co-operative Development Department has registered 14,507 cooperative societies. These include 5,228 savings and credit (SACCOs), 4,821 Agricultural Marketing, 2741 Multipurpose, 241 Dairy, 95 Fishing, 27 Housing, 11 Energy and 50 others.

There are many success stories in the Cooperative movement and examples of these are Wazalendo SACCO owned by UPDF Staff members. There is also Nyakatonzi Cooperative Union in Kasese, Bugisu Cooperative Union and West Acholi Cooperative Union. Cooperative societies are facing a number of problems including Unskilled personnel and leaders of the societies; fraud, poor governance, poor financial management and loan defaulting. Insufficient supervision has aggravated the problems which are attributed to inadequate funding.

ii) Refurbishment of 10 Feeder Warehouses (Food Storage Facilities)

The Ministry is considering refurbishment warehouses with capacities of 3,000MT – 5,000MT located in the surplus production areas where storage is in dire need. These priority districts include: Kibale, Kamwenge, Arua, Luwero, Namutumba, Adjumani, Kayunga, Kamuli, Mubende and Lira.

A quotation received by the Ministry for the refurbishment of the Kakumiro Cooperative Union warehouse of 4,600MT capacity in Kibale District requires US\$ 356,088,647.2/=. Refurbishment of 9 other warehouses of a similar range is estimated to cost an average of US\$ 234.5 million each, bringing the total requirement to US\$ 2.466 billion.

E. POLICY, PLANNING AND SUPPORT SERVICES

i) Government Purchases and Taxes Project

Finance and Administration Department has core functions which have not been fully undertaken due to resource constraints. For example, the provision of adequate equipment for the execution of the Ministry's core mandate; professionalization of cadres such as Commercial Officers, Cooperative Officers, Industrial Officers, Engineers, Economists, Accountants, Procurement Officers, Administrators, Personnel Officers and Planners. The Ministry requires upgrading and increasing its IT applications if it is to stay relevant. The Ministry requires an additional US\$ 1.5 billion for Financial Year 2015/16 over and above the Sector's existing MTEF to effectively deliver services to the Citizenry. Note that some of these monies are a one off budget requirement.

ii) Contribution to International Organizations (such as COMESA)

MTIC is required to fulfill membership obligations on behalf of Uganda to International organizations such as the COMESA, WTO, UNIDO and IBE to which it is obliged to contribute annually to the tune of US\$ 6.848 billion. Government, in this FY 2015/16 has not provided any funding in the National Budget as contributions to COMESA which leaves an obligation shortfall of US\$ 5.128 billion.

iii) Quarterly Supervision and M&E Field Visits

The Sectoral legal and policy framework requires MoTIC to provide extensive regulation, supervision, monitoring and evaluation services to the sector. Execution of activities such as technical guidance visits, industry and cooperative inspection and monitoring field visits are inadequately done. Evaluations reports are needed to enhance accountability, inform budget allocations, guide policy decisions as well as provide robust and credible evidence on performance.

iv) Sector Statistical Development & Research

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The Ministry has identified various data gaps in the co-operatives and domestic trade statistics. This information is required to feed key performance indicators in the sector (e.g. growth in number of cooperative members) and ultimately inform sustainable public policy formulation.

There is need to funding to support towards addressing capacity challenges, inadequate software and equipment at both the relevant Ministry out posts and at its headquarters.

CONCLUSION

The unfunded priorities as reflected above are very critical for the functional and efficient performance of the various sector institutions, and the entire Ministry. The provision of an additional US\$ 124.102 billion will enable the Ministry to improve initiatives and consolidate support aimed at increasing industrial production and productivity, domestic and external marketing of Uganda's products and services, and the eventual reduction in the trade deficit and improvement in the Balance of Payments. These efforts ought to be complemented by the strengthening of the Departments and Institutions to pursue various National Policy priorities in trade development, industrial and technological development, cooperative development, and local economic development.

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 0604 Industrial and Technological Development</i>	
Output: 0601 04 Promotion of Value Addition and Cluster Development	
<p><i>US\$ Bn: 13.437</i></p> <ul style="list-style-type: none"> • Operational and work plan funds for MSMEs Directorate and its 2 Departments (US\$ 2.929 billion) • Furnishing and Equipping MSMEs Directorate Offices (US\$ 0.100 billion) • Wage Requirement for MSMEs Directorate and its 2 Departments (US\$ 0.217 billion) • Industrial Inspections and On-site Technical guidance to Manufacturers and Jua-Kali (US\$ 0.250 billion) • Formation of 40 MSMEs Clusters and establishment of Common Industrial User Facilities (US\$ 6.383 billion) • One Village One Product (OVOP) Programme (US\$ 1.631 billion) • Hosting the 17th EAC Regional Jua Kali/ Nguvu Kazi Exhibition in Kampala, Uganda, December 2016 (US\$ 0.527 billion) • Development of Common Industrial User Facility at Makindye Salama Road for Katwe Metal Cluster (US\$ 1.000 billion) • Rural Innovation Initiative Uganda (RIIU) (US\$ 0.400 billion) 	<ul style="list-style-type: none"> • <i>One Village One Product (OVOP) Programme (US\$ 1.631 billion)</i> <i>As part of the pledges in the NRM Manifesto and the interventions in the National Development Plan, Government is to drive value addition and industrialization from the grassroots using the One Village One Product model. Also as agreed from the Cabinet Retreat on the Government Annual Performance Report FY 2012/13, actions for follow up include promoting value addition to agro-produce within the Sector. This can be done following the One Village One Product (OVOP) model.</i> • <i>Operationalisation of MSMEs Directorate and its Two Departments (US\$ 2.929 billion)</i> <i>These funds are required to operationalise the MSMEs Directorate that was approved by the MoPS. They will specifically facilitate Enterprise Capacity building and promotion of Value Addition activities in the Ugandan economy. These are key interventions for increasing household incomes (wealth creation). These interventions will specifically target special interest groups e.g. enterprising youth, women and PWDs. It is envisaged this public investment in the coordination of Government's interventions to promote MSMEs development will boost GDP growth by about 3%. In FY 2014/15, MoFPED started by setting aside US\$ 0.433 billion for Recruitment of Staff. These funds are still within the Vote 015 MTEF. Therefore, an additional US\$ 0.217 billion is required for wages, US\$ 2.929 billion for operations and activities of the Directorate, and US\$ 0.600 billion for capital development.</i>
<ul style="list-style-type: none"> • <i>MSMEs Cluster Formation and Common Industrial Facilities</i> 	

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Vote Summary

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
<p><i>Vote Function:0681 Cooperative Development</i></p> <p>Output: 0602 81 Cooperatives Infrastructure Development</p> <p><i>UShs Bn: 3.576</i></p> <ul style="list-style-type: none"> • Revitalisation of Cooperatives as a vehicle for Agro-Production and Productivity, Bulk Marketing, Value Addition and Quality Assurance for Export (Ushs. 1.716 billion) • Strengthen the Uganda Warehouse Receipt System Authority (UWRS) for Structured Commodity Trading and promotion of electronic Warehouse Receipt System in all Warehouses (Ushs. 1.860 billion) 	<p>(UShs. 6.383 billion)</p> <p><i>As pledged in the NRM Manifesto, the Ministry is spearheading the development of MSMEs. The Ministry is working with the Ministry of Public Service to create a Directorate for MSMEs. The Ministry also instituted an MSMEs Desk at the Uganda National Bureau of Standards (UNBS) and is currently supporting them to acquire Q and S Marks for their products. An MSMEs Policy is also underway and a draft is yet to be subjected to stakeholder consultations. A Commissioner for MSMEs has also been recruited by the Ministry.</i></p> <p><i>The Ministry acquired land in Makindye for the Jua-kali and handed it over to them for development. This has greatly assisted in organizing these groups into formal enterprises that can be further built in capacity for better value addition support, marketing their products and eventually taxing them as cooperative associations.</i></p> <p><i>In the coming Financial Year, the Ministry requires to work more closely with the MSMEs to build their capacity in industrial production as clusters (cooperatives) and bulk their products for easier marketing domestically and regionally.</i></p>
	<ul style="list-style-type: none"> • <i>Refurbishment of 10 feeder warehouses (UShs. 2.466 billion) As agreed from the Cabinet Retreat on the Government Annual Performance Report FY 2012/13, actions for follow up include "Expedite the establishment of warehouses for both food security and sustained quality tradable supply". In the coming FY 2014/15, MoTIC plans to establish 2 silos costing 4.16billion and 4 warehouses costing UShs. 2.725 billion including costs for construction/refurbishment and value addition equipment. However, ideally, USD 1-1.6 m is required for 2 silos and Shs 5.45 bn for 8 warehouses per Financial Year but due to financial restrictions, our submission is for only 2 silos and 4 warehouses.</i> • <i>Revitalisation of Cooperatives as a vehicle for Agro-Production and Productivity, Bulk Marketing, Value Addition and Quality Assurance for Export (Ushs. 2.000 billion) As passed in the National Budget Consultative workshop to follow up in the There is great need for Government to revitalise and support the inactive Produce and Marketing Cooperatives in the country to boost the value addition and marketing of agricultural produce within and outside the country. This requires Ushs. 1.2 billion. There is also need to empower cooperative societies to engage in bulk marketing and export of their products. However, support infrastructure has thus far not been availed as programmed due to budget limitations. Existing storage infrastructure is also due for upgrades, and sensitization of cooperatives on its usage with the Warehouse Receipt System.</i> • <i>Revival of the Cooperative Bank (Ushs. 35.100 billion) Prior to liquidation, the Co-operative Bank had demutualized into a private company. This happened when the IMF/World Bank's Structural Adjustment Programs were underway and this created a gap to the disadvantage of the co-operatives. The closure of the cooperative bank left a gap in cooperative financing. It was</i>

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Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
	<p><i>member based thus in a better position to develop products that suited members' needs and requirements. The cooperators were exposed to usurious funders who had inappropriate products; these impacted cooperatives negatively as they lost value addition facilities thus reducing their capacity to access financing from other institutions.</i></p> <p><i>Increasing agricultural production and productivity is constrained by inaccessible financing. The terms and conditions offered by the financial institutions in the country are not favorable for the cooperators. The products, payment periods and interest rates offered do not take care of the incomes expected from agricultural activities. Besides, collateral requirements are prohibitive to cooperative farmers to access credit for cooperative enterprises.</i></p> <p><i>There is therefore a need to establish a Co-operative Bank which is managed professionally. Its product development should be tailored to suit members needs the agricultural enterprises by co-operative farmers, address the loan period and repayment schedules against interests and amounts.</i></p> <p><i>• Settlement of Cooperative Union War Debts (Ushs. 28.372 billion)</i></p> <p><i>In the 1970s, cooperatives suffered a great decline in operations due to civil strife. This was aggravated by subsequent wars (1981-1986) as many cooperatives suffered losses in form of fixed assets and trading stocks some of which they acquired using bank loans. During the struggle the NRA took assets including produce and property from some Unions. The liberators who commandeered the assets of the cooperative Unions promised to compensate them. These losses led to a reduction in the working capital of the unions subsequently affecting their sustainability. A number of Cooperative Unions were affected. These include: Kigezi Growers Cooperative Union, Bunyoro Growers Cooperative Union, Masaka Cooperative Union, North Bukeedi Cooperative Union, Masaba Cooperative Union, West Acholi Cooperative Union, West Mengo Cooperative Union, East Acholi Cooperative Union, West Nile Cooperative Union, Teso Cooperative Union. Some of the Unions were compensated partly while others did not receive any.</i></p> <p><i>The issue of compensation has remained outstanding for a long time and it is high time it is addressed. During the retreat for National Resistance Movement Party held on the 6th -15th February at Kyankwanzi, the Ministry of Trade, Industry and Cooperatives presented the above issue to the members. The members observed that the loss incurred during the war affected the operations of the Union. It was resolved that there was need to compensate the Unions and the Ministry of Trade, Industry and Cooperatives was directed to prepare a paper to address the war debt claims.</i></p>
Vote Function:0682	
Output: 0603 82	
UShs Bn:	<p><i>Improved human wildlife relations is good for sustainability and integrity of wildlife protected areas; Tourist Circuit on Lake Victoria (UWEC-Botanical Gardens-Lutembe Beach-Ngamba</i></p>

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Vote Summary

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
<p><i>Vote Function: 0605 Trade Development</i></p> <p>Output: 0604 05 Economic Integration and Market Access (Bilateral, Regional and Multilateral)</p> <p><i>UShs Bn: 67.260</i></p> <ul style="list-style-type: none"> • Regional Trade Engagements for Market Access and Trade Facilitation (Tripartite, EAC, COMESA) (UShs. 0.640 billion) • Operational, PAYE & NSSF Arrears for UEPB (UShs. 4.199 billion) • Implementation of new Trade Facilitation and Domestic Trade Regulation Instruments (UShs. 0.309 billion) • GoU Counter funding (Quality Infrastructure and Standards Programme) (UShs. 2.195 billion) • Construction of Physical Infrastructure for Elegu & Katuna Border Markets (UShs. 36.232 billion) • GoU Counterpart Funding (COMESA's Regional Integration Implementation Programme) (UShs. 1.282 billion) • GoU Counterpart funding (National Response Strategy to Non-Tariff Barriers Elimination Programme) (UShs. 1.030 billion) • Facilitation of Export Promotion Interventions and operations by UEPB (UShs. 3.282 billion) <p>LOCAL GOVERNMENT CONDITIONAL GRANT SUPPORT – COMMERCIAL SERVICES:</p> <ul style="list-style-type: none"> • Trainings and other Capacity Building Support for LG Officials from MoTIC such as Networking Conferences and Study Tours (Ushs. 0.690 billion) • Commercial Services Recurrent Work Plan Support for 116 Districts and 30 Municipalities (Ushs. 5.148 billion) • Renovation, Equipping and Retooling of LG Commercial Services Offices (Ushs. 11.386 billion) • Liaison, Monitoring and Supervision from Central Government (MoTIC Headquarters) (5%) (Ushs. 0.867 billion) 	<p><i>Islands and UWEC) by UWEC has a great potential for income generation at UWEC; Renovation, retooling and expansion of HTTI & UWTI are long overdue and quite critical for skill development in the Tourism Sector</i></p> <p>• <i>Implementation of Hire Purchase Licence, Travelling Wholesalers Licence and Foreign Traders' Certificates to raise Revenue for Trade Facilitation (UShs. 0.309 billion)</i></p> <p><i>The main sources of Non Tax Revenue for the Ministry through regulation of Domestic Trade will be: a) Licensing of Hire Purchase Business, b) Licensing of Travelling Wholesaler that traverse more than one district, and c) Trade Licensing of Non-Citizens to carry out Trade Only in Uganda.</i></p> <p><i>The Licensing and regulation of Hire Purchase agreements shall follow Hire Purchases Act 2009. The Licensing and regulation of Travelling Wholesalers countrywide shall be done under the Trade (Licensing) Act Cap 101 passed Statutory Instrument 2011 No.10 which appointed the Permanent Secretary of the Ministry responsible for Trade as licensing Authority for granting of Travelling wholesaler's licence in respect of more than one district. The Licensing and Regulation of Non-Citizens involved in trade shall be done according to Sections 3, 4, 5, 8 and 29, of the Trade Licensing Act Cap 101, Section 10 of the Investment Code Act Subsection 5, Section 54 Fourth Schedule of the Uganda Citizenship and Immigration Control Act CAP 66, and the East African Community Common Market Protocol.</i></p> <p><i>To facilitate the collection of these licenses, the Ministry will first require to funds to set up infrastructure. For the above to be achieved, the Ministry will incur costs on Printing of forms and licenses, Publications and press releases, Inspection and enforcement, and Sensitization and training, all budgeted at UShs. 347 million.</i></p> <p>• <i>Establishment of 2 Border markets at Elegu and Katuna (UShs. 36.232 billion)</i></p> <p><i>The establishment of four border markets is one of the strategies for export development in the National Development Plan 2010/11 – 2014/15. This intervention was also taken up among the pledges in the NRM Manifesto for trade development but the number of border markets to establish was increased to seventeen (17). The realization of this pledge will create more revenue for Government through the formalization of informal cross-border trade and mitigating risks for Ugandan traders involved in the trade in the neighboring countries.</i></p> <p><i>In FY 2011/12, a project was initiated in the Ministry called "Enhancement of Market Access and Promotion of Value Added Exports" with a budget of UShs. 801 million in the Public Investment Plan (PIP). In FY 2012/13, this project among others in the Ministry was affected by the 70% budget cut to provide salaries for the Health Sector staff. This brought down the project budget to UShs. 232 millions.</i></p> <p><i>So far, Local Governments offered land for the border markets</i></p>

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Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
	<p><i>and a master plan was developed for the Bibia border market in Amuru. From a recent site visit, it was discovered that the project site floods during the heavy rains and therefore a feasibility study for a drainage plan ought to be done in Financial Year 2015/16. The feasibility study is estimated to cost Shs285 million. In Financial Year 2015/16, the Ministry also plans to start construction of two Border markets at Elegu and Katuna.</i></p> <p><i>For the other border markets namely; Busia and Lwakhakha, the Ministry is planning to develop the master plan for land use management. The estimated budget outlay for constructing each border market along with its requisite facilities is US\$18.124 billion.</i></p> <ul style="list-style-type: none"> • <i>Regional Trade engagements (Tripartite, EAC, COMESA) (US\$0.640 billion) The Ministry is a member of the COMESA, the EAC and the Tripartite and therefore needs to be at least minimally facilitated to participate in these meetings to defend and promote Uganda's strategic and emerging trade interests.</i> • <i>Increase and Expansion of Conditional Grant and Development Support to Local Government Commercial Offices The functional analysis of MTIC (2004), the Diagnostic Trade Integration study (World Bank, 2006) and the Study on the effectiveness and efficiency of District Commercial Offices (DCOs) conducted in 2008 all noted that after devolution, this Ministry which is responsible for marketing and industrialization was operating in isolation from the districts which are key centers of production. This created a significant gap in the integration of sectoral issues into overall public economic policy implementation, particularly at the grassroots level.</i> <p><i>In the FY 2011/12, this Ministry started extending to Local Governments (LGs) financial support to facilitate the delivery of commercial extension services by the DCOs. These resources were sourced from within the sector's MTEF but due to budgetary constraints, the scope of the intervention could only allow the Ministry to extend UGX 7.2Mn annually to each of the 15 pilot districts i.e. Arua, Masindi, Mbale, Busia, Kisoro, Kasese, Kanungu, Kabarole, Kayunga, Bushenyi, Rakai, Nwoya, Kitgum, Wakiso and Gulu.</i></p> <p><i>The Ministry proposes that the scope of the Commercial Services Grant be extended to cover all 112 districts and 33 municipalities to provide commercial extension services. Its size also be enhanced to at least an annual allocation of UGX 40 million per Local Government.</i></p> <ul style="list-style-type: none"> • <i>Uganda Export Promotion Board (UEPB) As agreed in the Cabinet Retreat on the Government Annual Performance Report FY 2012/13, there is need to increase the exports of the country (especially non-tradition exports) through reviewing and implementing the National Export Strategy, sensitizing exporters and potential exports, undertaking export promotion campaigns and domestic trade fairs. This is an agreed action to be followed up in the next Cabinet Retreat.</i>

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Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
	<p><i>The Uganda Export Promotion Board (UEPB) has not been able to deliver on its mandate i.e. trade promotion; market research and product development; as well as maintenance of up-to-date management information systems as was envisaged under the Uganda Export Promotion Board Act, Cap 102 due to the severe budget pressures. The Board has had NSSF and PAYE Arrears totaling Ushs. 2.11bn dating as far back as 2009 and are as a result of shortages on Wage releases and Non-Wage releases disbursed to the Board over the years. This is grossly affecting the operations of the Board and fueling a high labor turnover of highly competent staff. Therefore, the Budget for the UEPB needs to be increased to at least 5 billion for the country's exports to be promoted in line with the National Export Development Strategy (NEDS).</i></p> <p><i>• AGOA Act Implementing Unit (UShs. 0.500 billion)</i> <i>Since Uganda signed the AGOA Agreement with the US, its trade and market benefits from this agreement have not been as significant as expected. This is attributed to the absence of an AGOA Market Strategy to guide implementation of the AGOA Act, and resolved implementation of the recommended interventions. During FY 2012/13, the Sessional Committee of Parliament for Tourism, Trade and Industry recommended in its report to Parliament that there be a clear distinction between the AGOA Monitoring Unit (attached to State House) and the AGOA Implementation Unit which should be formed within the Ministry and strengthened to formulate and implement the AGOA Act Strategy. Since then, the Implementation Unit was formed within the Ministry but no functional funding availed to it. This Unit requires UShs. 500 million to expedite the process of formulating the Strategy and implement key interventions resolved from stakeholder consultations for Uganda's benefits from this Agreement to meet expectations.</i></p>
<p><i>Vote Function:0602 Policy, Planning and Support Services</i> Output: 0649 02 Sector Coordination and Administrative Services <i>UShs Bn: 13.031</i></p> <ul style="list-style-type: none"> • Additional Operational funds for MoTIC (Ushs. 2.800 billion) • Clearance of Domestic and International Arrears (UShs. 2.682 billion) • Strengthening Sector M&E System, Research and Statistical Support (UShs. 0.400 billion) • Strengthening Sector Coordination through the TTI Sector Working Group (UShs. 0.200 billion) • Government Purchases and Capital Development (Ushs. 1.500 billion) • Contributions to International Organisations (WTO, COMESA, UNIDO & IBE) (Ushs. 5.128 billion) • Additional Staff Recruitment (Ushs. 0.320 billion) 	<p><i>• Additional Operational Funds and Clearance of Domestic and International Arrears</i> <i>The Ministry of Trade, Industry and Cooperatives requires more operations funds. After deducting subventions to its Agencies (UDC, UEPB, AGOA Sec, UCE & MTAC) and subscription to WTO, the Ministry Headquarters remains with a Non-Wage recurrent budget of UShs. 2.062 billion. This is inadequate to cover consolidated staff allowances, payment of utilities, supply of office consumables and repair of equipment and vehicle maintenance. In FY 2014/15, MoFPED assisted greatly by reducing this from UShs. 2.5billion to UShs. 1.6billion with the additional allocation of UShs. 900million to the Non-Wage Recurrent Budget of the Ministry Vote 015 (MoTIC). Currently, the Ministry requires UShs. 1.800 billion more for operations, UShs. 1.757 billion for clearing Domestic Arrears arising from past commitments since MTTI and UShs. 0.689 billion for clearing arrears in subscriptions to International Organisations.</i></p> <p><i>For long now, the Ministry is still stuck with Commercial and Industrial Policies and Bills that are still under review mostly because of the poor funding accorded to the comprehensive</i></p>

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Vote Summary

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
	<p><i>process of Policy Formulation. The inadequacy of funds has for long frustrated the review and formulation of policies because of incomprehensive studies and stakeholder consultations. For this reason among other critical factors, it is imperative that these Policies are expediently finalized for the support, growth and development of the Economy in matters of industrialization and trade.</i></p> <ul style="list-style-type: none"> <p>• <i>Strengthening Sector M&E, Research and Statistical Support (UShs. 0.400 billion)</i> <i>The Ministry of Trade, Industry and Cooperatives still has insufficient data on the Sector to facilitate Policy decisions. This is especially significant in the Cooperatives, Industry and domestic trade subsectors for which Policies are made. Therefore, in conjunction with UBOS, the Ministry needs to collect this data and statistics to facilitate Government business. There is urgent need as well to strengthen supervision and monitoring, and evidence based policy formulation in the Sector which is crucial for the follow up and implementation of key Government Programmes within the Sector.</i></p> <p>• <i>Strengthening Sector Coordination through the TTI Sector Working Group (UShs. 0.200 billion)</i> <i>Strengthening of the TTI Sector Working Group and its functions is also a critical factor that instantly feeds into the rapid development and growth of the sector for the sake of the GDP and Economy. A properly functioning Sector Wide Approach and SWG are necessary for the achievement of all Sector Objectives.</i></p> <p>• <i>Government Purchases and Capital Development (UShs. 1.500 billion)</i> <i>The Departments of the Ministry of Trade, Industry and Cooperatives are short of vehicles to assist in fieldwork assignments since its creation from the former Ministry of Tourism, Trade and Industry. The Ministry therefore has to procure vehicles to facilitate in the fulfillment of its mandate up to the grassroots.</i></p> <p>• <i>Contributions to International Organisations (WTO, COMESA, UNIDO & IBE) (UShs. 5.128 billion)</i> <i>The Ministry is still tasked with membership obligations to key Regional and International Economic Blocs that are critical for partnership in trade, investment and industrial development of the country, as emphasized by the 8th Millennium Development Goal. These are chief Global Partners in the Economic Development of Uganda. Only UShs. 400 million has been committed as subscription to the WTO and nothing for COMESA. Generally, funding is still insufficient.</i></p> <p>• <i>Additional Staff Recruitment (UShs. 0.320 billion)</i> <i>More funding to facilitate recruitment of additional staff as per Approved Staff Establishment from the Ministry of Public Service.</i></p>

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

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Vote Summary

(i) Cross-cutting Policy Issues

(i) Gender and Equity

Objective: To ensure Gender Mainstreaming and a conducive working environment for both men and women.

Issue of Concern : There is need to create a working environment at the Ministry that is conducive for all staff no matter their Gender.

Proposed Interventions

The Ministry in Financial Year 2015/16 strengthened the Gender Committee to spearhead gender awareness campaigns and ensure adequate gender budgeting. In Financial Year 2016/17, the Ministry is to carry out the following,

1. To develop and disseminate a gender work place policy
2. Carry out Gender Mainstreaming and hold periodic evaluation of its implementation
3. Gender awareness creation for the Ministry Staff
4. Training of staff in Gender issues
5. Formulation of guidelines for gender mainstreaming
6. Collection and dissemination of information on gender issues and best practices
7. Counseling and guidance on gender sensitivity and enhancing gender inclusive work ethics.
8. Gender disaggregated data collection in all Departments of the Ministry
9. Analysis of Ministry Policies and Plans to ensure integration of gender issues.
10. Monitoring and evaluating progress in gender mainstreaming

Budget Allocations UGX billion 0.03

Performance Indicators

- a) Gender workplace Policy developed
- b) Number of gender awareness workshops held
- c) Percentage of Ministry budget allocated to gender related activities

(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.

Proposed Interventions

1. Finalize the HIV/AIDS workplace policy
2. Carry out health awareness campaigns- health awareness weeks shall be carried out to include free counseling and testing services as well as awareness on various health concerns
3. The Ministry shall continue to provide staffs who declare their status with support, care and treatment from JCRC.

Budget Allocations UGX billion 0.03

Performance Indicators

- a) HIV/AIDS workplace policy developed
- b) Number of infected staff provided with counseling and medical support.
- c) Number of HIV/AIDS sensitization workshops held

(iii) Environment

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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.

Proposed Interventions

1. Carry out environmental campaigns and sensitize staff about keeping a clean and green environment
2. Sensitize industries and other manufacturer on the importance of sustainable industrial practices and cleaner production for a healthier and well-motivated workforce, and efficient energy utilization.

Budget Allocations UGX billion 0.05

Performance Indicators

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

(ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

The Ministry shall execute the FY 2016/17 Budget as per the Sector priorities so as not to accumulate any Arrears in the next financial year.

(ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote: