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# Vote:015 Ministry of Trade, Industry and Cooperatives

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## V1: Vote Overview

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### I. Vote Mission Statement

The mission of the Ministry is “To develop and promote a competitive and export-led Private Sector through accelerating industrial development for economic growth.”

### II. Strategic Objective

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

### III. Major Achievements in 2017/18

**Policy Development.** In creating a conducive regulatory framework for effective implementation of programs and during the Financial Year; the Sector formulated the following policies and regulations; the following Bills were passed by Parliament Sale of Goods and Supply of Services Act was passed by Parliament and awaiting the president to assented to and The COMESA Treaty Implementation Act. Bills before Parliament are Anti Counterfeit Bill, The Sugar Bill, Accreditation Bill, The Cooperative Societies Act Amendment Bill.

Policies and Strategies Passed by Cabinet are National Policy on Services Trade, Packed Water Policy, National Export Development Strategy, Ratification of the EAC-COMESA-SADC Tripartite Free Area Agreement (FTA) and Ratification of the WTO Trade Facilitation Agreement.

**Trade Development.** The following has been done; The National Export Development Strategy (NEDS): The Strategy was approved by Cabinet on 25/08/2017; Promotion of trade in services: A National Policy on Services Trade was approved by Cabinet on 19/07/2017 to boost trade in services and cause a reduction in the trade deficit; Implementation of Buy Uganda Build Uganda Policy; strengthening Commercial Extension Services in the Local Governments. The Ministry has continued to support District Commercial Officers (DCOs); Promotion of Cross Border Trade through the Development of Border Export Zones; Electronic Single Window System (ESWS). This is a trade facilitation initiative aimed at reducing the time it takes to clear goods. Since its inception, the following e-SW system interfaces for the respective MDAs have been developed and are now operational.

**Industry Development.** The Ministry is in the process of developing new laws to regulate the sector. These include; Industrial Development Bill, Legal metrology bill, Accreditation bill, Industrial and scientific metrology bill, Sugar Bill, Alcohol Bill. The Ministry is also developing sector policies like the iron and steel policy, packaged water policy among others.

A total of 53 projects have been supported across the country and out of these projects, 45 enterprises (85%) have been supported with value addition equipment and 8 enterprises were supported with capacity building in the areas of business management and value addition skills, product quality and standards requirements principles of cooperative movement.

**Cooperatives Development.** A number of inspections and Special General Meetings have been conducted to address governance and management challenges in some cooperative societies and unions such as Bundibugyo Energy Cooperative Society, Biomass Traders Cooperative Society, Abasaija Kweyamba Mubuku Farmers Cooperative Society Ltd, Abasaija Ndemu Farmers Cooperative Society Ltd, Ssezibwa Taxi Drivers Cooperative Society Ltd etc; The Cabinet Memo on the Transfer of Cooperative Training Institutions from the Ministry of Education and Sports to the Ministry of Trade, Industry and Cooperatives was submitted to Cabinet Secretariat; and Government has continued to settle claims made by cooperatives for compensation of assets and property lost during the liberation wars and insurgencies.&nbsp; Currently the verification of such claims is on-going so that those claims are settled fully.

**MSME Development.** In supporting Micro, Small Medium Enterprises (MSME), the following achievements have been made; Conducted 3 Network and sensitisation meetings in Kampala, Lira and Jinja on MSME policy for the business community and DCOs with 430 participants attending in 20 districts; Conducted 2 stakeholder consultative meetings and developed a draft MSMEs strategic implementation plan for the MSME Policy; Mobilised and supported 962 Artisans (MSEs) to attend 17th Annual EAC JUA KALI/KAZI NGUVU exhibition held on 5th -11th December 2016 here in Kampala, Uganda. Participants are from Burundi 50, Kenya 250, Uganda 329, Rwanda 100 and Tanzania 170 with a theme “Buy EA Micro and Small Enterprises products build EA”; Profiled and evaluated 1,500 MSMEs in the selected districts of Gulu, Hoima, Masindi and Kiryandogo. Results showed 40% of the business ownership at age bracket of below 30 years, 73% received business and technical skills training and acknowledged impact on increased productivity and income while less than 10% have formalised their businesses; 2 Small Scale hammer millers association leaders guided on a benchmark exercise to Tanzania on how to improve on quality and adopt improved technologies for nutritional value addition; and Trained and sensitized over 150 MSMEs and technically assisted

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20 MSMEs in Manufacturing with respect to Energy management, efficiency and cleaner production technologies with the support from the European Union under the Switch Africa Green (SAG).

### IV. Medium Term Plans

In accordance with NDP II, Vision 2040 and the Sector Development Plan, the Ministry of Trade, Industry and Cooperatives, along with its Agencies, the following strategies will be implemented in the Medium Term.

**Trade Development:** Develop and Implement a gift policy to ensure export promotion; implement the Buy Uganda Build Uganda Policy; Strengthen Uganda's standards development and quality infrastructure and processes to guarantee industry competitiveness especially SMEs; Adopt the use of standards in public policy and legislation to foster business competitiveness; Increase awareness on standardization among public and private sector decision makers to enhance competitiveness and improve consumer protection.

**Industry Development:** Enhance value addition to primary products; Promote Small and Medium Enterprises (SME) industrial development to ensure export promotion; implementation and dissemination of laws, regulations and standards in line with demonstrated priorities and anticipated needs in standardization.

**Cooperatives Development:** Strengthen the policy and legal framework of cooperative Societies; Promote Value Addition and Collective Marketing; Improve access to financial services for the cooperative institutions; strengthening the capacity of cooperative institutions; Increase Productive capacity and Productivity of the Members of the Cooperative Movement; Promote cooperative education and training; promote partnerships and linkages; establish and strengthen co-operative information systems and Expand the scope and range of co-operative enterprises

**MSME Development:** Reviewing and drafting the Condiment and spices policy; Monitoring and evaluating activities of UNBS level of compliance of goods and services on the markets; Coordinate with UNBS certification Division and market surveillance; Organize Inspection for food together with other stakeholders to improve quality and safety of systems, services and products; organize training activities for MSMEs of standards and quality; Organize and trained MSMEs on business skills development services; Organize Business Clinics to economically disadvantage MSMEs in different regions; Organizing and training MSMEs on business plan write up; and Mobilize and train MSMEs on proper record keeping and book keeping.

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## V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

|  | 2016/17<br>Outturn | 2017/18            |                           | 2018/19       | MTEF Budget Projections |               |               |               |  |
|--|--------------------|--------------------|---------------------------|---------------|-------------------------|---------------|---------------|---------------|--|
|  |                    | Approved<br>Budget | Expenditure<br>by End Dec |               | 2019/20                 | 2020/21       | 2021/22       | 2022/23       |  |
| <b>Recurrent</b>                               |                    |                    |                           |               |                         |               |               |               |  |
| Wage   | 1.172              | 2.110              | 0.859                     | 2.458         | 2.704                   | 2.839         | 2.981         | 3.130         |  |
| Non Wage                                       | 14.986             | 17.469             | 6.330                     | 19.590        | 23.900                  | 27.485        | 32.982        | 39.578        |  |
| <b>Devt.</b>                                   |                    |                    |                           |               |                         |               |               |               |  |
| GoU  | 16.356             | 36.187             | 8.883                     | 25.627        | 31.264                  | 37.517        | 37.517        | 37.517        |  |
| Ext. Fin.                                      | 0.000              | 8.828              | 0.000                     | 12.058        | 12.187                  | 6.696         | 0.000         | 0.000         |  |
| <b>GoU Total</b>                               | <b>32.514</b>      | <b>55.765</b>      | <b>16.071</b>             | <b>47.675</b> | <b>57.868</b>           | <b>67.842</b> | <b>73.480</b> | <b>80.226</b> |  |
| <b>Total GoU+Ext Fin (MTEF)</b>                | <b>32.514</b>      | <b>64.593</b>      | <b>16.071</b>             | <b>59.733</b> | <b>70.055</b>           | <b>74.537</b> | <b>73.480</b> | <b>80.226</b> |  |
| Arrears  | 3.362              | 0.053              | 0.044                     | 1.544         | 0.000                   | 0.000         | 0.000         | 0.000         |  |
| <b>Total Budget</b>                            | <b>35.876</b>      | <b>64.646</b>      | <b>16.116</b>             | <b>61.277</b> | <b>70.055</b>           | <b>74.537</b> | <b>73.480</b> | <b>80.226</b> |  |
| <b>A.I.A Total</b>                             | <b>0.000</b>       | <b>0.000</b>       | <b>0.000</b>              | <b>1.089</b>  | <b>1.144</b>            | <b>1.201</b>  | <b>1.261</b>  | <b>1.324</b>  |  |
| <b>Grand Total</b>                             | <b>35.876</b>      | <b>64.646</b>      | <b>16.116</b>             | <b>62.366</b> | <b>71.199</b>           | <b>75.738</b> | <b>74.741</b> | <b>81.550</b> |  |
| <b>Total Vote Budget<br/>Excluding Arrears</b> | <b>32.514</b>      | <b>64.593</b>      | <b>16.071</b>             | <b>60.822</b> | <b>71.199</b>           | <b>75.738</b> | <b>74.741</b> | <b>81.550</b> |  |

## VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

| <i>Billion Uganda Shillings</i>        | 2017/18 Approved Budget |              |              |               | 2018/19 Draft Estimates |              |              |               |
|--|-------------------------|--------------|--------------|---------------|-------------------------|--------------|--------------|---------------|
|  | GoU                     | Ext. Fin     | AIA          | Total         | GoU                     | Ext. Fin     | AIA          | Total         |
| <b>Output Class : Outputs Provided</b> | <b>14.689</b>           | <b>4.200</b> | <b>0.000</b> | <b>18.889</b> | <b>13.369</b>           | <b>4.200</b> | <b>0.589</b> | <b>18.158</b> |
| 211 Wages and Salaries                 | 3.667                   | 0.067        | 0.000        | 3.734         | 4.016                   | 0.067        | 0.376        | 4.459         |
| 212 Social Contributions               | 3.422                   | 0.000        | 0.000        | 3.422         | 3.424                   | 0.000        | 0.000        | 3.424         |
| 213 Other Employee Costs               | 0.337                   | 0.000        | 0.000        | 0.337         | 0.494                   | 0.000        | 0.000        | 0.494         |
| 221 General Expenses                   | 1.719                   | 1.427        | 0.000        | 3.146         | 1.045                   | 1.427        | 0.072        | 2.544         |
| 222 Communications                     | 0.168                   | 0.000        | 0.000        | 0.168         | 0.169                   | 0.000        | 0.005        | 0.174         |
| 223 Utility and Property Expenses      | 0.291                   | 0.000        | 0.000        | 0.291         | 0.411                   | 0.000        | 0.000        | 0.411         |
| 224 Supplies and Services              | 0.069                   | 0.000        | 0.000        | 0.069         | 0.075                   | 0.000        | 0.000        | 0.075         |
| 225 Professional Services              | 0.928                   | 0.748        | 0.000        | 1.676         | 0.087                   | 0.748        | 0.000        | 0.835         |
| 227 Travel and Transport               | 1.776                   | 1.059        | 0.000        | 2.834         | 1.339                   | 1.059        | 0.116        | 2.514         |
| 228 Maintenance                        | 0.234                   | 0.000        | 0.000        | 0.234         | 0.232                   | 0.000        | 0.020        | 0.252         |
| 282 Miscellaneous Other Expenses       | 2.077                   | 0.900        | 0.000        | 2.977         | 2.077                   | 0.900        | 0.000        | 2.977         |
| <b>Output Class : Outputs Funded</b>   | <b>12.620</b>           | <b>0.000</b> | <b>0.000</b> | <b>12.620</b> | <b>19.120</b>           | <b>0.000</b> | <b>0.000</b> | <b>19.120</b> |
| 262 To international organisations     | 0.400                   | 0.000        | 0.000        | 0.400         | 3.400                   | 0.000        | 0.000        | 3.400         |
| 264 To Resident Non-government units   | 12.220                  | 0.000        | 0.000        | 12.220        | 15.720                  | 0.000        | 0.000        | 15.720        |

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|   |               |              |              |               |               |               |              |               |
|---|---------------|--------------|--------------|---------------|---------------|---------------|--------------|---------------|
| <b>Output Class : Capital Purchases</b>   | <b>28.456</b> | <b>4.628</b> | <b>0.000</b> | <b>33.084</b> | <b>15.186</b> | <b>7.858</b>  | <b>0.500</b> | <b>23.545</b> |
| 281 Property expenses other than interest | 5.013         | 0.000        | 0.000        | 5.013         | 5.115         | 0.000         | 0.000        | 5.115         |
| 311 NON-PRODUCED ASSETS                   | 0.105         | 0.000        | 0.000        | 0.105         | 0.000         | 0.000         | 0.000        | 0.000         |
| 312 FIXED ASSETS                          | 22.839        | 4.628        | 0.000        | 27.466        | 5.589         | 7.858         | 0.500        | 13.947        |
| 314 INVENTORIES (STOCKS AND STORES)       | 0.500         | 0.000        | 0.000        | 0.500         | 4.483         | 0.000         | 0.000        | 4.483         |
| <b>Output Class : Arrears</b>             | <b>0.053</b>  | <b>0.000</b> | <b>0.000</b> | <b>0.053</b>  | <b>1.544</b>  | <b>0.000</b>  | <b>0.000</b> | <b>1.544</b>  |
| 321 DOMESTIC                              | 0.053         | 0.000        | 0.000        | 0.053         | 1.544         | 0.000         | 0.000        | 1.544         |
| <b>Grand Total :</b>                      | <b>55.818</b> | <b>8.828</b> | <b>0.000</b> | <b>64.646</b> | <b>49.219</b> | <b>12.058</b> | <b>1.089</b> | <b>62.366</b> |
| <b>Total excluding Arrears</b>            | <b>55.765</b> | <b>8.828</b> | <b>0.000</b> | <b>64.593</b> | <b>47.675</b> | <b>12.058</b> | <b>1.089</b> | <b>60.822</b> |

## VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

| <i>Billion Uganda shillings</i>  | FY 2016/17<br>Outturn | FY 2017/18         |                     | 2018-19<br>Proposed<br>Budget | Medium Term Projections |               |               |               |
|--|-----------------------|--------------------|---------------------|-------------------------------|-------------------------|---------------|---------------|---------------|
|  |                       | Approved<br>Budget | Spent By<br>End Dec |                               | 2019-20                 | 2020-21       | 2021-22       | 2022-23       |
| <b>01 Industrial and Technological Development</b>                                 | <b>16.776</b>         | <b>36.984</b>      | <b>9.475</b>        | <b>27.099</b>                 | <b>32.581</b>           | <b>38.882</b> | <b>39.392</b> | <b>39.998</b> |
| 1111 Soroti Fruit Factory  | 10.012                | 7.983              | 1.478               | 4.483                         | 9.739                   | 11.687        | 11.687        | 11.687        |
| 1164 One Village One Product Programme   | 0.167                 | 0.000              | 0.000               | 0.000                         | 0.000                   | 0.000         | 0.000         | 0.000         |
| 12 Industry and Technology   | 2.346                 | 2.014              | 0.830               | 2.449                         | 2.800                   | 3.144         | 3.655         | 4.261         |
| 1250 Support to Innovation - EV Car Project  | 4.250                 | 10.000             | 3.446               | 0.000                         | 0.000                   | 0.000         | 0.000         | 0.000         |
| 1495 Rural Industrial Development Project (OVOP Project Phase III)                 | 0.000                 | 0.488              | 0.170               | 0.408                         | 0.595                   | 0.714         | 0.714         | 0.714         |
| 1498 Establishment of Zonal Agro-Processing Facilities                             | 0.000                 | 16.500             | 3.550               | 19.760                        | 19.447                  | 23.336        | 23.336        | 23.336        |
| <b>02 Cooperative Development</b>  | <b>7.784</b>          | <b>6.309</b>       | <b>1.821</b>        | <b>6.239</b>                  | <b>7.671</b>            | <b>8.808</b>  | <b>10.288</b> | <b>12.003</b> |
| 1203 Support to Warehouse Receipt System   | 0.000                 | 0.150              | 0.004               | 0.150                         | 0.183                   | 0.220         | 0.220         | 0.220         |
| 13 Cooperatives Development  | 7.784                 | 6.159              | 1.817               | 6.089                         | 7.488                   | 8.588         | 10.068        | 11.783        |
| <b>04 Trade Development</b>  | <b>2.144</b>          | <b>11.185</b>      | <b>0.948</b>        | <b>15.775</b>                 | <b>19.809</b>           | <b>15.296</b> | <b>10.058</b> | <b>11.795</b> |
| 07 External Trade  | 1.037                 | 1.699              | 0.745               | 2.550                         | 5.704                   | 6.533         | 7.798         | 9.314         |
| 08 Internal Trade  | 0.308                 | 0.526              | 0.174               | 1.045                         | 1.763                   | 1.891         | 2.056         | 2.243         |
| 1246 District Commercial Services Support Project                                  | 0.198                 | 0.000              | 0.000               | 0.000                         | 0.000                   | 0.000         | 0.000         | 0.000         |
| 1291 Regional Integration Implementation Programme [RIIP] Support for Uganda       | 0.000                 | 8.028              | 0.000               | 11.258                        | 12.187                  | 6.696         | 0.000         | 0.000         |
| 1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's) | 0.543                 | 0.800              | 0.000               | 0.800                         | 0.000                   | 0.000         | 0.000         | 0.000         |
| 16 Directorate of Trade, Industry and Cooperatives                                 | 0.057                 | 0.132              | 0.030               | 0.122                         | 0.156                   | 0.175         | 0.204         | 0.238         |
| <b>07 MSME Development</b>   | <b>0.000</b>          | <b>1.377</b>       | <b>0.495</b>        | <b>0.923</b>                  | <b>1.652</b>            | <b>1.874</b>  | <b>2.208</b>  | <b>2.608</b>  |
| 18 Directorate of MSMEs  | 0.000                 | 0.183              | 0.046               | 0.112                         | 0.219                   | 0.248         | 0.292         | 0.344         |

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|  |               |               |               |               |               |               |               |               |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 19 Processing and Marketing Department                           | 0.000         | 0.532         | 0.156         | 0.390         | 0.637         | 0.722         | 0.849         | 1.000         |
| 20 Business Development and Quality Assurance Department         | 0.000         | 0.662         | 0.293         | 0.422         | 0.796         | 0.905         | 1.068         | 1.264         |
| <b>49 General Administration, Policy and Planning</b>            | <b>9.172</b>  | <b>8.791</b>  | <b>3.377</b>  | <b>12.330</b> | <b>9.485</b>  | <b>10.879</b> | <b>12.795</b> | <b>15.146</b> |
| 01 HQs and Administration  | 7.640         | 7.200         | 2.959         | 10.512        | 7.562         | 8.618         | 10.419        | 12.633        |
| 1408 Support to the Ministry of Trade, Industry and Cooperatives | 1.185         | 1.066         | 0.235         | 1.326         | 1.301         | 1.561         | 1.561         | 1.561         |
| 15 Internal Audit  | 0.028         | 0.120         | 0.032         | 0.092         | 0.144         | 0.162         | 0.191         | 0.224         |
| 17 Policy and Planning   | 0.319         | 0.405         | 0.152         | 0.400         | 0.480         | 0.538         | 0.625         | 0.728         |
| <b>Total for the Vote</b>  | <b>35.876</b> | <b>64.646</b> | <b>16.116</b> | <b>62.366</b> | <b>71.199</b> | <b>75.738</b> | <b>74.741</b> | <b>81.550</b> |
| <b>Total Excluding Arrears</b>                                   | <b>32.514</b> | <b>64.593</b> | <b>16.071</b> | <b>60.822</b> | <b>71.199</b> | <b>75.738</b> | <b>74.741</b> | <b>81.550</b> |

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2018/19)

|  |   |                   |                   |
|--|---|-------------------|-------------------|
| <b>Programme :</b>   | 01 Industrial and Technological Development   |                   |                   |
| <b>Programme Objective :</b>                                   | This Programme is responsible for policy formulation, planning and coordination; and promoting the expansion, diversification and competitiveness of the industrial sector. |                   |                   |
| <b>Responsible Officer:</b>                                    | Commissioner - Industry and Technology  |                   |                   |
| <b>Programme Outcome:</b>                                      | Industrial Facilitation, Promotion and Cluster Competitiveness  |                   |                   |
| <i>Sector Outcomes contributed to by the Programme Outcome</i> |   |                   |                   |
| <b>1. A Strong Industrial Base</b>                             |   |                   |                   |
| <b>2. Increased employment in the manufacturing sector</b>     |   |                   |                   |
| <b>Outcome Indicators</b>                                      | <b>Performance Targets</b>  |                   |                   |
|  | <b>2018/19</b>  | <b>2019/20</b>    | <b>2020/21</b>    |
|  | <b>Target</b>   | <b>Projection</b> | <b>Projection</b> |

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|   |                                   |                                  |                                  |
|---|-----------------------------------|----------------------------------|----------------------------------|
| • Percentage contribution of manufacturing to GDP                                       | 6%                                | 7%                               | 8%                               |
| • Proportion of industries adopting new technologies in manufacturing                   | 10%                               | 12%                              | 12%                              |
| <b>SubProgramme: 1111 Soroti Fruit Factory</b>  |                                   |                                  |                                  |
| <i>Output: 80 Construction of Common Industrial Facilities</i>                          |                                   |                                  |                                  |
| Stage of establishment of Luwero Fruit Factory  | Factory constructed.              | Factory constructed              | Factory constructed              |
| Stage of establishment of Soroti Fruit Factory  | Factory equipped and operational. | Factory equipped and operational | Factory equipped and operational |
| <b>SubProgramme: 12 Industry and Technology</b>   |                                   |                                  |                                  |
| <i>Output: 01 Industrial Policies, Strategies and Monitoring Services</i>               |                                   |                                  |                                  |
| Stage of Iron and Steel policy formulation  | Passed                            | Passed                           | Passed                           |
| Stage of Sugar Act formulation  | Passed.                           | Passed                           | Passed                           |
| <i>Output: 02 Capacity Building for Jua Kali and Private Sector</i>                     |                                   |                                  |                                  |
| No. of Ugandan artisans participating in exhibitions                                    | 300                               | 320                              | 350                              |
| No. of participants trained in value addition, business management & marketing          | 80                                | 80                               | 90                               |
| <i>Output: 03 Industrial Information Services</i>                                       |                                   |                                  |                                  |
| Number of enterprises for whom data is captured in the National Industrial Database     | 80                                | 85                               | 90                               |
| <i>Output: 04 Promotion of Value Addition and Cluster Development</i>                   |                                   |                                  |                                  |
| No. of enterprises supported with value addition equipment                              | 20                                | 20                               | 20                               |
| <i>Output: 51 Management Training and Advisory Services (MTAC)</i>                      |                                   |                                  |                                  |
| No. of students graduating with diploma & certificate programmes in business and ICT    | 1500                              | 1500                             | 1500                             |
| No. of participants trained in entrepreneurship skills                                  | 2000                              | 2000                             | 2000                             |
| <i>Output: 52 Commercial and Economic Infrastructure Development (UDC)</i>              |                                   |                                  |                                  |
| No. of Project proposals developed  | 4                                 | 4                                | 4                                |
| <b>SubProgramme: 1495 Rural Industrial Development Project (OVOP Project Phase III)</b> |                                   |                                  |                                  |
| <i>Output: 02 Capacity Building for Jua Kali and Private Sector</i>                     |                                   |                                  |                                  |
| No. of Ugandan artisans participating in exhibitions                                    | 150                               | 181                              | 200                              |
| No. of participants trained in value addition, business management & marketing          | 400                               | 400                              | 420                              |
| <i>Output: 04 Promotion of Value Addition and Cluster Development</i>                   |                                   |                                  |                                  |
| No. of enterprises supported with value addition equipment                              | 15                                | 18                               | 20                               |
| <b>SubProgramme: 1498 Establishment of Zonal Agro-Processing Facilities</b>             |                                   |                                  |                                  |
| <i>Output: 04 Promotion of Value Addition and Cluster Development</i>                   |                                   |                                  |                                  |
| No. of enterprises supported with value addition equipment                              | 20                                | 20                               | 20                               |
| <i>Output: 52 Commercial and Economic Infrastructure Development (UDC)</i>              |                                   |                                  |                                  |
| No. of Project proposals developed  | 4                                 | 4                                | 4                                |

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|   |  |                   |                   |
|---|--|-------------------|-------------------|
| <b>Programme :</b>  | 02 Cooperative Development   |                   |                   |
| <b>Programme Objective :</b>                                    | This Programme is responsible for policy formulation, planning and coordination; and promoting, strengthening and expanding the cooperative movement structure, diversity, operations and competitiveness for socially inclusive economic development. |                   |                   |
| <b>Responsible Officer:</b>                                     | Commissioner - Cooperatives Development  |                   |                   |
| <b>Programme Outcome:</b>                                       | Promotion of Structured Trading for Commodities  |                   |                   |
| <i>Sector Outcomes contributed to by the Programme Outcome</i>  |  |                   |                   |
| <b>1. A Strong Industrial Base</b>                              |  |                   |                   |
| <b>Outcome Indicators</b>                                       | <b>Performance Targets</b>   |                   |                   |
|   | <b>2018/19</b>   | <b>2019/20</b>    | <b>2020/21</b>    |
|   | <b>Target</b>  | <b>Projection</b> | <b>Projection</b> |
| • Promotion and adoption of Structured Trading for Commodities  | 9  | 15                | 18                |
| <b>Programme Outcome:</b>                                       | Cooperatives Promotion and Structural Competitiveness  |                   |                   |
| <i>Sector Outcomes contributed to by the Programme Outcome</i>  |  |                   |                   |
| <b>1. Improved Private Sector Competitiveness</b>               |  |                   |                   |
| <b>2. Increased productivity in the manufacturing industry.</b> |  |                   |                   |
| <b>Outcome Indicators</b>                                       | <b>Performance Targets</b>   |                   |                   |
|   | <b>2018/19</b>   | <b>2019/20</b>    | <b>2020/21</b>    |
|   | <b>Target</b>  | <b>Projection</b> | <b>Projection</b> |
| • Percentage of Youth engaged in Cooperative Business           | 10%  | 12%               | 15%               |
| • Total share capital of Cooperatives Enterprises               | 450,000,000,000  | 480,000,000,000   | 500,000,000,000   |
| <b>SubProgramme: 13 Cooperatives Development</b>                |  |                   |                   |
| <i>Output: 02 Cooperatives Establishment and Management</i>     |  |                   |                   |
| No. of cooperative Societies audited                            | 50   | 50                | 50                |
| No. of cooperative Societies inspected                          | 100  | 120               | 120               |
| No. of cooperative Societies investigated                       | 15   | 15                | 15                |
| <i>Output: 51 Regulation of Warehouse Receipt System (UCE)</i>  |  |                   |                   |
| No. of warehouse staff trained in Warehouse Receipt operations  | 100  | 100               | 100               |
| No. of warehouses inspected                                     | 50   | 60                | 80                |
| <b>Programme :</b>  | 04 Trade Development   |                   |                   |
| <b>Programme Objective :</b>                                    | This Programme is responsible for developing, coordinating, regulating, promoting and facilitating domestic and external trade with particular emphasis on export promotion and access to regional and international markets.                          |                   |                   |
| <b>Responsible Officer:</b>                                     | Director - Trade Industry and Cooperatives   |                   |                   |
| <b>Programme Outcome:</b>                                       | Domestic and Foreign Trade Facilitation and Promotion  |                   |                   |
| <i>Sector Outcomes contributed to by the Programme Outcome</i>  |  |                   |                   |
| <b>1. A Strong Industrial Base</b>                              |  |                   |                   |

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| <b>2. Increased productivity in the manufacturing industry.</b>  |                            |                   |                   |
|--|----------------------------|-------------------|-------------------|
| <b>Outcome Indicators</b>  | <b>Performance Targets</b> |                   |                   |
|  | <b>2018/19</b>             | <b>2019/20</b>    | <b>2020/21</b>    |
|  | <b>Target</b>              | <b>Projection</b> | <b>Projection</b> |
| • Percentage growth in trade of Domestically Produced Products & services  | 5%                         | 6%                | 8%                |
| • Access to Common Trade Infrastructure and Development  | 10%                        | 12%               | 12%               |
| • Percentage utilization of Foreign Trade Agreements by Business Community   | 10%                        | 15%               | 18%               |
| <b>SubProgramme: 07 External Trade</b>   |                            |                   |                   |
| <b>Output: 01 Trade Policies, Strategies and Monitoring Services</b>   |                            |                   |                   |
| Stage of Competition and Consumer Protection Policy formulation  | 100%                       | 100%              | 100%              |
| Stage of the COMESA Treaty Domestication Bill formulation  | Passed                     | Passed            | Passed            |
| Stage of Trade Licensing Amendment Act formulation   | Passed                     | Passed            | Passed            |
| <b>Output: 02 Trade Negotiation</b>  |                            |                   |                   |
| No. of consultations with stakeholders on negotiations   | 10                         | 15                | 15                |
| No. of negotiations under US-EAC, Tripartite, COMESA, EPAs & WTO participated in   | 10                         | 11                | 15                |
| Uganda's Services Waiver request submitted to WTO after stakeholder consultation   | Yes                        | Yes               | Yes               |
| <b>Output: 03 Capacity Building for Trade Facilitating Institutions</b>  |                            |                   |                   |
| No. of District Commercial Officers and LG officials monitored, supervised and supported on Sector policies implementation | 100                        | 120               | 150               |
| No. of Private Sector stakeholders sensitized on Trade policy issues   | 1000                       | 1000              | 1000              |
| <b>Output: 04 Trade Information and Product Market Research</b>  |                            |                   |                   |
| No. of Municipalities from which trade licensing returns have been collected   | 40                         | 45                | 45                |
| <b>Output: 05 Economic Integration and Market Access (Bilateral, Regional and Multilateral)</b>                            |                            |                   |                   |
| No. of Non-Tariff Barriers addressed   | 5                          | 5                 | 5                 |
| <b>SubProgramme: 08 Internal Trade</b>   |                            |                   |                   |
| <b>Output: 01 Trade Policies, Strategies and Monitoring Services</b>   |                            |                   |                   |
| Stage of Competition and Consumer Protection Policy formulation  | 100%                       | 100%              | 100%              |
| Stage of the COMESA Treaty Domestication Bill formulation  | Passed                     | Passed            | Passed            |
| Stage of Trade Licensing Amendment Act formulation   | Passed                     | Passed            | Passed            |
| <b>Output: 03 Capacity Building for Trade Facilitating Institutions</b>  |                            |                   |                   |
| No. of District Commercial Officers and LG officials monitored, supervised and supported on Sector policies implementation | 100                        | 100               | 100               |
| No. of Private Sector stakeholders sensitized on Trade policy issues   | 1000                       | 1000              | 1000              |
| <b>Output: 04 Trade Information and Product Market Research</b>  |                            |                   |                   |
| No. of Municipalities from which trade licensing returns have been collected   | 40                         | 45                | 45                |



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|  |  |               |                |
|--|--|---------------|----------------|
| <b>Output: 05 Economic Integration and Market Access (Bilateral, Regional and Multilateral)</b>                            |  |               |                |
| No. of Non-Tariff Barriers addressed   | 5  | 5             | 5              |
| <b>SubProgramme: 1291 Regional Integration Implementation Programme [RIIP] Support for Uganda</b>                          |  |               |                |
| <b>Output: 01 Trade Policies, Strategies and Monitoring Services</b>   |  |               |                |
| Stage of Competition and Consumer Protection Policy formulation  | 100%   | 100%          | 100%           |
| Stage of the COMESA Treaty Domestication Bill formulation  | Passed   | Passed        | Passed         |
| Stage of Trade Licensing Amendment Act formulation   | Passed   | Passed        | Passed         |
| <b>Output: 02 Trade Negotiation</b>  |  |               |                |
| No. of consultations with stakeholders on negotiations   | 10   | 12            | 15             |
| No. of negotiations under US-EAC, Tripartite, COMESA, EPAs & WTO participated in   | 10   | 15            | 18             |
| Uganda's Services Waiver request submitted to WTO after stakeholder consultation   | Yes  | Yes           | Yes            |
| <b>Output: 03 Capacity Building for Trade Facilitating Institutions</b>  |  |               |                |
| No. of District Commercial Officers and LG officials monitored, supervised and supported on Sector policies implementation | 100  | 100           | 120            |
| No. of Private Sector stakeholders sensitized on Trade policy issues   | 1000   | 1000          | 1000           |
| <b>Output: 04 Trade Information and Product Market Research</b>  |  |               |                |
| No. of Municipalities from which trade licensing returns have been collected   | 40   | 45            | 45             |
| <b>Output: 05 Economic Integration and Market Access (Bilateral, Regional and Multilateral)</b>                            |  |               |                |
| No. of Non-Tariff Barriers addressed   | 5  | 5             | 5              |
| <b>Output: 81 Trade Infrastructure Development</b>   |  |               |                |
| Level of completion fo the border markets  | 40% completed  | 60% Completed | 100% Completed |
| No. of traders benefiting from the border markets  | 400  | 400           | 400            |
| <b>SubProgramme: 16 Directorate of Trade, Industry and Cooperatives</b>  |  |               |                |
| <b>Output: 01 Trade Policies, Strategies and Monitoring Services</b>   |  |               |                |
| Stage of Competition and Consumer Protection Policy formulation  | 100%   | 100%          | 100%           |
| Stage of the COMESA Treaty Domestication Bill formulation  | Passed   | Passed        | Passed         |
| Stage of Trade Licensing Amendment Act formulation   | Passed   | Passed        | Passed         |
| <b>Programme :</b>   | 07 MSME Development  |               |                |
| <b>Programme Objective :</b>   | The objective of this Programme is to provide a focal coordination institution for formulating, implementing and monitoring policies and programs for the promotion and development of Micro, Small and Medium scale enterprises in the country. |               |                |
| <b>Responsible Officer:</b>  | Director - Micro, Small and Medium Enterprises   |               |                |
| <b>Programme Outcome:</b>  | MSMEs Business Growth and Competitiveness  |               |                |
| <b>Sector Outcomes contributed to by the Programme Outcome</b>   |  |               |                |
| <b>1. Improved Private Sector Competitiveness</b>  |  |               |                |
| <b>2. Increased productivity in the manufacturing industry.</b>  |  |               |                |

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| Outcome Indicators   | Performance Targets  |            |            |
|--|--|------------|------------|
|  | 2018/19  | 2019/20    | 2020/21    |
|  | Target   | Projection | Projection |
| • Percentage growth of formalised MSMEs in domestic and export market                  | 5%   | 6%         | 6%         |
| • Percentage of MSMEs with access to business incubation and industrial infrastructure | 10%  | 14%        | 16%        |
| • Percentage of MSMEs implementing good business and technical management practices.   | 50%  | 56%        | 70%        |
| <b>SubProgramme: 18 Directorate of MSMEs</b>   |  |            |            |
| <i>Output: 01 MSMEs Policies, Strategies and Monitoring Services</i>                   |  |            |            |
| Number of interlectual Property Rights protected                                       | 1  | 2          | 2          |
| Number of MSMEs participating in annual awards competition                             | 30   | 35         | 40         |
| Percentage reduction in the number of MSMEs closing down business                      | 15%  | 18%        | 20%        |
| <b>Programme :</b>   | 49 General Administration, Policy and Planning   |            |            |
| <b>Programme Objective :</b>   | This Programme is responsible for providing the essential administrative, policy and strategic guidance, human resource management, and financial related services and auxiliary facilities to the Ministry's Directorates, Departments and Units. |            |            |
| <b>Responsible Officer:</b>  | Under Secretary - Finance and Administration   |            |            |
| <b>Programme Outcome:</b>  | Policy Guidance and Strategic Direction  |            |            |
| <i>Sector Outcomes contributed to by the Programme Outcome</i>                         |  |            |            |
| <b>1. A Strong Industrial Base</b>   |  |            |            |
| <b>2. Increased productivity in the manufacturing industry.</b>                        |  |            |            |
| Outcome Indicators   | Performance Targets  |            |            |
|  | 2018/19  | 2019/20    | 2020/21    |
|  | Target   | Projection | Projection |
| • Level of compliance of planning and budgeting instruments to NDPH                    | 65%  | 75%        | 90%        |
| • Level of compliance of the MPS to gender and equity budgeting                        | 60%  | 65%        | 65%        |
| • Level of Development Plan delivered  | 50%  | 65%        | 80%        |
| • Budget absorption rate   | 90   | 95         | 98         |
| • Annual External Auditor General rating.  | 80   | 85         | 90         |
| <b>SubProgramme: 1408 Support to the Ministry of Trade, Industry and Cooperatives</b>  |  |            |            |
| <i>Output: 01 Policy, consultation, planning and monitoring services</i>               |  |            |            |
| No of work plans generated from the strategic plan                                     | 6  | 6          | 6          |
| MPS, BFP and Annual Report in place  | Yes  | Yes        | Yes        |

## IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

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| FY 2017/18  |  | FY 2018/19   |                  |
|---|--|--|------------------|
| Appr. Budget and Planned Outputs  | Expenditures and Achievements by end Dec   | Proposed Budget and Planned Outputs                        |                  |
| <b>Vote 015 Ministry of Trade, Industry and Cooperatives</b>  |  |  |                  |
| <i>Program : 06 01 Industrial and Technological Development</i>   |  |  |                  |
| Development Project : 1111 Soroti Fruit Factory   |  |  |                  |
| <b>Output: 06 01 80 Construction of Common Industrial Facilities</b>  |  |  |                  |
| Development of an effluent or waste water treatment plant by National Water and Sewerage Corporation (NWSC)   | 95% of the Factory equipment has been installed at the factory.<br><br>Product development for the orange and mango to be produced has been completed; and product labeling approved by the UNBS.<br><br>UDC has had engagements with potential buyers of orange and mango pulp from the factory.  | Working capital provided for the operation of the factory. |                  |
| <b>Total Output Cost(Ushs Thousand)</b>   | <b>7,982,787</b>   | <b>1,478,000</b>   | <b>4,482,787</b> |
| Gou Dev't:  | 7,982,787  | 1,478,000  | 4,482,787        |
| Ext Fin:  | 0  | 0  | 0                |
| A.I.A:  | 0  | 0  | 0                |
| Development Project : 1250 Support to Innovation - EV Car Project   |  |  |                  |
| <b>Output: 06 01 80 Construction of Common Industrial Facilities</b>  |  |  |                  |
| Internet Subscription, Google Apps, Domain Name Renewal, Website Hosting, Hardware, Platform & Production Software & Applications Procured<br>Administrative Expenses Paid including Rent, Electricity, Water, Security, General office Maintenance, Stationery, Telecommunication, Fuel, Licences (KMC Work place permit and Trading Licence), Staff Welfare<br>Agreements with Potential OEM Partners developed<br>Boundary Wall and Gatehouse Facilities Constructed<br><br>Furniture Procured for the KMC Office in Jinja<br>Insurance Policies for the KMC Plant, Staff and Vehicles Provided<br>Profiles of Potential Partners for Local Content Participation and KMC Products Marketing Strategy Developed<br>Staff Salaries and NSSF Paid<br>Staff Skills and Capacity Enhanced Through:7 Internships, 3 Professional Certifications, 3 Memberships to Professional Bodies<br>Vehicle Knocked Down Kits (Machinery & Equipment) and Production Materials Procured, Due Diligence Report Produced | Advertised and Received Bids for Water Connection, Electricity Connection and Consultancy Services for Detailed Design and Specifications of the Kiira Motors Assembly Facilities and Servicing Plan<br>Drafted MoU for partnership with CHTC to establish the KMC Vehicle Assembly Plant in Uganda<br><br>The Feasibility Study for establish the Kiira Vehicle Plant approved by the Development Committee of MoFPED chaired by PS/ST<br><br>Contributed to the development of the Uganda Bus Body Construction Standard DUS 1928 by UNBS (WIP)<br><br>Supported four (4) Professional Certifications<br><br>Staff Salaries paid for the period July - December 2017 and NSSF and PAYE paid for the period July and August 2017. |  |                  |
| <b>Total Output Cost(Ushs Thousand)</b>   | <b>10,000,000</b>  | <b>3,446,321</b>   | <b>0</b>         |
| Gou Dev't:  | 10,000,000   | 3,446,321  | 0                |
| Ext Fin:  | 0  | 0  | 0                |

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|  |   |                  |   |
|--|---|------------------|---|
| A.I.A:   | 0   | 0                | 0   |
| Development Project : 1498 Establishment of Zonal Agro-Processing Facilities   |   |                  |   |
| <b>Output: 06 01 80 Construction of Common Industrial Facilities</b>   |   |                  |   |
| CTC Tea Factory in Zombo/Nebbi: 5 Acres of Titled Land procured for the establishment of a building to house the Factory machinery and equipment |   |                  | access roads constructed for Luwero factory EIA Study, geotechnical survey and master plan reports produced; Technical designs & BOQs produced for utilities & access roads; Water supply extended to the project site. |
| CTC Tea Factory in Zombo/Nebbi: A Feasibility study undertaken on the establishment of the Factory and report produced                           | A field visit was undertaken to ascertain the status of tea growing in district before a tea factory is set up and also the stakeholder meeting was held in Zombo |                  | Electricity extended to the project site for Luwero factory   |
| CTC Tea Factory in Zombo/Nebbi: An EIA Study undertaken through a consultancy for the establishment of the Factory                               |   |                  | Electricity extended to the project site; perimeter wall constructed; Access road constructed;  |
| CTC Tea Factory in Zombo/Nebbi: Due diligence reports produced including preliminary key stakeholder engagements                                 |   |                  | Engineering designs developed and construction commenced  |
| CTC Tea Factory in Zombo/Nebbi: Engineering designs and Bills of Quantity (BOQs) developed for the Factory                                       |   |                  | Engineering designs developed and construction commenced for Luwero factory   |
| CTC Tea Factory in Zombo/Nebbi: Factory infrastructure constructed at Project Site   | Funds transferred to the proprietor of Insnigiro Fruit Factory  |                  | Environmental Impact Assessment (EIA) report produced   |
| Isingiro Fruit Factory: Distribution vehicles procured for transporting the products   |   |                  | Factory site and staff quarters fenced off; Staff quarters renovated; Salt plant renovated  |
| Isingiro Fruit Factory: Equipment for the cold room procured, transported and installed at the Factory site                                      |   |                  | feasibility and business plan study reports produced for potential projects   |
| Isingiro Fruit Factory: Farmer produce procured to supply the Factory  |   |                  | perimeter wall constructed for Luwero factory   |
| Isingiro Fruit Factory: Processing Machinery and Equipment procured and installed at the Factory   |   |                  | Technical designs & BOQs produced for utilities & access roads for Luwero factory   |
| Isingiro Fruit Factory: Product Packaging materials procured   |   |                  | Water supply extended to the project site for Luwero factory  |
| Isingiro Fruit Factory: Refrigerated vehicles procured for transporting the produce  |   |                  |   |
| Kayonza Tea Factory: Tea Processing Line Machinery and equipment procured, transported, installed and commissioned at Project Site               |   |                  |   |
| Mabale Tea Factory: Tea Processing Line Machinery and equipment procured, transported, installed and commissioned at the Project site            |   |                  |   |
| <b>Total Output Cost(Ushs Thousand)</b>  | <b>9,150,042</b>  | <b>3,050,000</b> | <b>9,760,018</b>  |
| Gou Dev't:   | 9,150,042   | 3,050,000        | 9,760,018   |
| Ext Fin:   | 0   | 0                | 0   |
| A.I.A:   | 0   | 0                | 0   |
| <b>Program : 06 04 Trade Development</b>   |   |                  |   |
| Development Project : 1291 Regional Integration Implementation Programme [RIIP] Support for Uganda   |   |                  |   |
| <b>Output: 06 04 81 Trade Infrastructure Development</b>   |   |                  |   |
| Border Export Zones developed at select Border Posts starting with Elegu Bibia Site  |   |                  | Establishing Border Market and enhancing value addition and value chains of the border markets  |
| <b>Total Output Cost(Ushs Thousand)</b>  | <b>4,327,523</b>  | <b>0</b>         | <b>7,558,260</b>  |
| Gou Dev't:   | 0   | 0                | 0   |
| Ext Fin:   | 4,327,523   | 0                | 7,558,260   |
| A.I.A:   | 0   | 0                | 0   |
| <b>Program : 06 49 General Administration, Policy and Planning</b>   |   |                  |   |
| Development Project : 1408 Support to the Ministry of Trade, Industry and Cooperatives   |   |                  |   |
| <b>Output: 06 49 75 Purchase of Motor Vehicles and Other Transport Equipment</b>   |   |                  |   |

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| 2 Motor Vehicles procured to facilitate transport for Field Exercises; | Motor Vehicles procured to facilitate transport for Field Exercise | 2 Motor Vehicles procured to facilitate transport for Field Exercises.<br>2 Vehicles purchased. |
|--|--|---|
| Procure Motor Vehicle - Pickup Trucks                                  |  |   |
| Procure Motor Vehicle - Station Wagons                                 |  |   |
| Procure Motor Vehicle - Saloon Cars                                    |  |   |
| Procure Motorcycles  |  |   |
| <b>Total Output Cost(Ushs Thousand)</b>                                | <b>400,000</b>   | <b>0</b>  |
| Gou Dev't:   | 400,000  | 0   |
| Ext Fin:   | 0  | 0   |
| A.I.A:   | 0  | 0   |
|  |  | <b>900,000</b>  |
|  |  | 400,000   |
|  |  | 0   |
|  |  | 500,000   |

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

The Ministry is facing a number of challenges in the implementation of its mandate which include the following:

The Ministry is currently constrained by inadequate resources to achieve its mandate. The Budget allocated to this Ministry in the Medium Term Expenditure Framework (MTEF) cannot facilitate effective delivery on priority Sector programmes and projects as outlined in the NDPII where value addition and industrialization are prominent for job creation and wealth.

Capitalization of Uganda Development Corporation for industrialization as per the Act to the tune UShs. 500 billion. We would have embarked on the projects for industrialization if money was provided.

Delays in the development of the central effluent treatment plant for the Soroti Fruit Factory will hinder the actual operations of the fruit factory.

Lack of synergies with other MDAs in implementation of projects like Youth Livelihood and others. These projects should target cooperatives not just groups or individuals.

Inadequate human capacity at Uganda National Bureau of Standards (UNBS) to curb the poor standards of products in the markets.

Inadequate storage facilities for post-harvest handling and value addition. Strategic food storage facilities need to be constructed by the Government not only to support the establishment of a National Food Reserve System, but also to structure the trade in Agro-Produce.

Industrial parks are not accessible to help the Small and Medium Enterprises (SMEs).

The current level of funding, the Ministry is unable to support the Business Community including men, women, youth and PWDs in taking advantage of the market opportunities created for our products and services through the various Trade protocols and build a strong and competitive cooperative movement.

### Plans to improve Vote Performance

The Ministry of Trade, Industry and Cooperatives has undertaken several steps in addressing the issues that affect Vote Performance like operationalizing the Directorate of MSMEs and its two Departments.

## XI. Vote Cross Cutting Policy And Other Budgetary Issues

### Table 11.1: Cross- Cutting Policy Issues

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## Issue Type: HIV/AIDS

|                                      |  |
|--------------------------------------|--|
| <b>Objective :</b>                   | To create a stigma free and conducive working environment for both the affected and infected staff of the Ministry.  |
| <b>Issue of Concern :</b>            | There is need to create and develop further a stigma free and conducive working environment for both affected and infected staff of the Ministry.                          |
| <b>Planned Interventions :</b>       | Carry out health awareness campaigns and continue to provide staffs who declare their status with support, care and treatment from JCRC and TASO.                          |
| <b>Budget Allocation (Billion) :</b> | 0.004  |
| <b>Performance Indicators:</b>       | a) HIV/AIDS workplace policy developed<br>b) Number of infected staff provided with counselling and medical support.<br>c) Number of HIV/AIDS sensitization workshops held |

## Issue Type: Gender

|                                      |  |
|--------------------------------------|--|
| <b>Objective :</b>                   | To ensure Gender Mainstreaming and a conducive working environment for both men and women.   |
| <b>Issue of Concern :</b>            | There is need to Gender Mainstream and provide Equal Opportunities to all men, women, youth, elderly persons and PWDs in both rural and urban areas across the country   |
| <b>Planned Interventions :</b>       | a) Training of staff in Gender issues and Gender awareness creation for the Ministry Staff<br>b) Issues of men, women, youth and PWDs are addressed in all Programme Work Plans to provide Equal Opportunities |
| <b>Budget Allocation (Billion) :</b> | 0.004  |
| <b>Performance Indicators:</b>       | a) Gender workplace Policy developed<br>b) Number of gender awareness workshops held<br>c) Percentage of Ministry budget mainstreamed to provide Equal Opportunities   |

## Issue Type: Environment

|                                      |  |
|--------------------------------------|--|
| <b>Objective :</b>                   | To create awareness on the importance of a clean and green environment among staff and clients/ Sector Stakeholders.   |
| <b>Issue of Concern :</b>            | Employees in the Ministry should work in a clean and a disease free environment to ensure good health and productivity.  |
| <b>Planned Interventions :</b>       | Carry out environmental campaigns and sensitize staff about keeping a clean and green environment and sensitize industries and other manufacturer on the importance of sustainable industrial practices. |
| <b>Budget Allocation (Billion) :</b> | 0.002  |
| <b>Performance Indicators:</b>       | a) Number of cleaner production and environmental awareness campaigns held through technical guidance visits to industries.<br>b) Percentage of the Ministry budget allocated to environmental issues    |

Table 11.2: AIA Collections

| Source of AIA(Ush Bn)            | 2017/18 Budget | 2017/18 Actual by Dec | 2018/19 Projected |
|----------------------------------|----------------|-----------------------|-------------------|
| Other taxes on specific services | 0.000          | 0.000                 | 1.089             |
| <b>Total</b>                     | <b>0.000</b>   | <b>0.000</b>          | <b>1.089</b>      |

## XII. Personnel Information

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**Table 12.1 Staff Recruitment Plan**

| Post Title   | Salary Scale | No. Of Approved Posts | No Of Filled Posts | Vacant Posts | No. of Posts Cleared for Filling FY2018/19 | Gross Salary Per Month (UGX) | Total Annual Salary (UGX) |
|--|--------------|-----------------------|--------------------|--------------|--|------------------------------|---------------------------|
| Assistant Commissioner - Multi-Lateral Trade         | U1E          | 1                     | 0                  | 1            | 1  | 1,690,780                    | 20,289,360                |
| Assistant Commissioner - Industry                    | U1E (SC)     | 1                     | 0                  | 1            | 1  | 2,250,162                    | 27,001,944                |
| Assistant Commissioner - Policy & Statutory Services | U1E          | 1                     | 0                  | 1            | 1  | 1,690,780                    | 20,289,360                |
| Asstant Commissioner - Regional & Bilateral Trade    | U1E          | 1                     | 0                  | 1            | 1  | 1,624,934                    | 19,499,208                |
| Director   | U1SE         | 1                     | 0                  | 1            | 1  | 2,652,148                    | 31,825,776                |
| Legal Officer  | U4           | 1                     | 0                  | 1            | 1  | 798,667                      | 9,584,004                 |
| Principal Commercial Officer                         | U2           | 4                     | 0                  | 4            | 2  | 2,425,240                    | 29,102,880                |
| Principal Cooperative Officer                        | U2           | 3                     | 0                  | 3            | 2  | 2,403,376                    | 28,840,512                |
| Principal Engineer                                   | U2 SC        | 4                     | 1                  | 3            | 1  | 1,728,187                    | 20,738,244                |
| Principal Industrial Officer                         | U2 SC        | 4                     | 0                  | 4            | 3  | 5,407,779                    | 64,893,348                |
| Senior Commercial Officer                            | U3           | 6                     | 2                  | 4            | 2  | 1,959,610                    | 23,515,320                |
| Senior Cooperative Officer                           | U3           | 6                     | 1                  | 5            | 3  | 2,939,415                    | 35,272,980                |
| Senior Engineer                                      | U3 SC        | 4                     | 0                  | 4            | 1  | 1,204,288                    | 14,451,456                |
| Senior Industrial Officer                            | U3 SC        | 4                     | 0                  | 4            | 2  | 2,408,576                    | 28,902,912                |
| Systems Administrator                                | U4 (SC)      | 1                     | 0                  | 1            | 1  | 1,089,533                    | 13,074,396                |
| <b>Total</b>   |              | 46                    | 5                  | 41           | 25   | 34,698,715                   | 416,384,580               |