
Vote:015 Ministry of Trade, Industry and Cooperatives

V1: Vote Overview

I. Vote Mission Statement

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

II. Strategic Objective

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

III. Major Achievements in 2020/21

Africa Industrialisation Day duly commemorated in-step with the rest of the continent.

12 industries in 6 subsectors availed with technical guidance.

Construction of the boundary fence, Gate and Gate house, security lighting installation storm water drain and 16 stance toilet are completed.

Research supervision for 245 students conducted.

118 Vocational students completed their respective Courses.

120 Transcripts, 76 Certificates and 46 Testimonials issued.

Renewed two Quality marks for orange and mango Ready to Drink (RTD) juice; External tests conducted in various laboratories (UNBS, Chemiphar) on orange and mango RTD 200ML pouch juice, Orange and Mango 500ml PET RTD, raw water, treated water and borehole water.

Procured 111,681 kgs of orange fruits, primary packaging (160,120 PET bottles), secondary packaging (20,000 boxes for orange and mango ready to drink juices, 200litre drums and reagents; Produced 32,843 cartons of ready to drink juice; produced 8532 litres of ready to drink juice.

Repairs of the cold storage room were undertaken; fabrication for the cooling system on the PET line & pulley system for the blending room were undertaken; repairs on the spout pouch filling machines.

Procured 10 Post Bed Sewing Machines and 50 Plastic Shoe Lasts for Uganda Youth Leather Products Manufacturers Association in Wakiso District.

Procured a Semi-Automated Coffee Processing Machine for Kaseremu Area Cooperative Marketing Enterprise in Kapchorwa District.

1,139 Cooperatives registered including those of youth, women and other special interest groups, 25 audits.

Cooperatives compensated for War loss claims made as outlined hereunder: Masaka - 1 bn, North Bukedi - 1.2 bn and Busoga Growers - 1.5 bn, Busoga Growers Coop. Union - 2.5 Billion, Wamala cooperative Union - 2.948 Billion, Bugisu Cooperative Union - 2.052 Billion, Lango Cooperative Union - 2 Billion, Okoro Cooperative Union - 1 Billion, East Acholi Coop Union - 1 Billion, North Bukedi Coop, Union 2 Billion, Masaka Cooperative Union 2 Billion, Masaaba Cooperative Union - 2 billion, Bumwambu Cooperative Society - 3.5 billion, West Nile Cooperative Union, Bunyoro Growers Coop Union - 2 Billion, Nyakatonzi Cooperative Union 2.0 Billion, Kigezi Cooperative Union 2.0 Billion.

35 training sessions in governance and leadership, 5 training sessions for youth cooperatives, 2 training sessions on women involvement in cooperatives.

2 trainings sessions conducted (Members of Kamengo Sub County Residents Development SACCO and Rukungiri Apple Farmers' Co-operative Society were trained on Governance and Management of their co-operatives).

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e-WRS installed at 05 Storage Facilities & test runs are being carried out.

Participated in the AcFTA Negotiations, where the draft market access (both goods and services) offer in line with agreed modalities was done and further engaged at the EAC regional level to finalize and consolidate the EAC tariff offer for submission to AUC.

Tobacco stores inspected in selected tobacco growing Districts.

Collected and analysed data on impact of Covid-19 on implementation of shelf space for locally manufactured goods by Supermarkets.

Delivery of equipment (Computers, printers) to Trade Information Desks of Mirama hills.

The Project purchased the solar system and the CBTA/TID facilitation equipment for Ntoroko, Lwakhakha, Mutukula, Madi Opei.

Construction of border markets at Lwakhakha, Busia, Katuna, Oraba and Mpondwe is ongoing.

Supported in the integration of Gender and Equity priorities with a focus on women and youth in small businesses into sectoral Development/strategic plans in line with the third National Development Plan (NDPIII).

Finalized the National Green Manufacturing Strategy.

Developed the Draft of the national Packaging Industry Development Strategy.

Carried out capacity building for 40 MSMEs in resource efficiency, access to Finance, PPDA compliance for procurement in public procurement and market development in Iganga, mayuge, Rukungiri and Ntungamo districts.

Operationalised of the leather products business incubator center and design studio at MTAC.

Participated in Makerere Innovation and Incubation Center (MIIC) to support start-ups and 10 enterprises startups presented their businesses and interviewed to qualify for the MIIC Development and Facilitation Program.

Provided technical support to 6 DCOs and 10 MSMEs on Good Manufacturing Practices (GMPs), Value Addition and Marketing.

Mobilize, sensitize and link 50 MSMEs that deal with Handcrafts to appropriate ICT providers for E- Marketing.

50 Women, youth, & PWD trained on Enterprise selection and business startup. in Rukungiri and Sembabule and Bukomansimbi

Mobilized and facilitated 25 MSMEs in Value addition, branding and packaging and marketing of fortified products in the Mbarara and Wakiso.

Sensitized msme in the formation of SACCOs and other forms cooperatives for bulk production, marketing and linkages to credit facilities.

Sensitized the women group of 40 famers of Hibiscus Processors on standards and how to acquire Q-Mark.

250 MSMEs trained on making of business plans for their businesses.(180 females, 61 males and 9 PWDs).

600 MSMEs provided with business development skills.(408 are female, 180 male and 12 are PWDs).

Youth and female market vendors trained on proper post-Harvest management and packaging of highly nutritious foods.

75 (14 females and 61 males) youth and women mobilized for entrepreneurship, business formation and compliance to regulations.

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IV. Medium Term Plans

Completion of the Establishment of 1 Fully Serviced Standard Industrial Park per region.

Promotion of sustainable Green Manufacturing practices adopted.

Production of product volumes and quality in Pharmaceutical subsector supported.

Existing sugar factories supported to produce quality industrial grade sugar.

200 Aggregation and Collective Marketing Societies supported with cleaning, drying, grading and processing equipment.

8 Training and common user facility centers established.

Standards for locally produced mineral products developed.

Construction of value addition facilities completed (Luwero fruit factory, Zombo tea factories, cassava processing, Coffee grading & roasting plant, integrated cement, lime & marble plants, Busoga sugar factory).

Construction of cocoa processing factory, Virika Pharmaceutical factory, spinning facility and Gama irradiation facility commenced.

The range of Market Negotiation of Preferential market access at regional; EAC, COMESA, TFTA, CFTA expanded.

Preferential market access at bilateral levels; China, India among others new negotiated.

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V. Snapshot Of Medium Term Budget Allocations

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

		2019/20 Outturn	2020/21		2021/22	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	2.336	2.458	1.163	2.458	2.581	2.581	2.581	2.581
	Non Wage	59.308	71.816	124.723	49.225	49.225	49.225	49.225	49.225
Devt.	GoU	27.518	4.784	1.862	4.784	4.784	4.784	4.784	4.784
	Ext. Fin.	3.843	10.202	1.250	7.694	0.000	0.000	0.000	0.000
GoU Total		89.161	79.058	127.748	56.467	56.590	56.590	56.590	56.590
Total GoU+Ext Fin (MTEF)		93.004	89.260	128.998	64.160	56.590	56.590	56.590	56.590
Arrears		9.996	2.919	30.918	5.365	0.000	0.000	0.000	0.000
Total Budget		103.000	92.179	159.916	69.525	56.590	56.590	56.590	56.590
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		103.000	92.179	159.916	69.525	56.590	56.590	56.590	56.590
Total Vote Budget Excluding Arrears		93.004	89.260	128.998	64.160	56.590	56.590	56.590	56.590

Table 5.2: Budget Allocation by Programme (US\$ Billion)

<i>Billion Uganda Shillings</i>	2021/22 Draft Estimates		
	GoU	Ext. Fin	Total
Manufacturing	54.401	0.000	54.401
Private Sector Development	2.066	7.694	9.759
Grand Total :	61.832	7.694	69.525
Total excluding Arrears	56.467	7.694	64.160

VI. Budget By Economic Classification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	21.445	1.269	0.000	22.714	9.463	0.865	10.328
211 Wages and Salaries	3.565	0.495	0.000	4.060	3.037	0.224	3.261
212 Social Contributions	3.925	0.021	0.000	3.946	3.941	0.021	3.962
213 Other Employee Costs	0.273	0.000	0.000	0.273	0.106	0.000	0.106
221 General Expenses	1.485	0.113	0.000	1.598	0.628	0.032	0.660
222 Communications	0.138	0.010	0.000	0.148	0.038	0.408	0.446
223 Utility and Property Expenses	0.423	0.000	0.000	0.423	0.352	0.000	0.352

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224 Supplies and Services	0.080	0.000	0.000	0.080	0.080	0.000	0.080
225 Professional Services	0.160	0.145	0.000	0.306	0.005	0.090	0.095
226 Insurances and Licenses	0.000	0.011	0.000	0.011	0.072	0.010	0.082
227 Travel and Transport	1.354	0.450	0.000	1.804	1.112	0.068	1.180
228 Maintenance	0.194	0.024	0.000	0.218	0.091	0.012	0.103
282 Miscellaneous Other Expenses	9.847	0.000	0.000	9.847	0.000	0.000	0.000
Output Class : Outputs Funded	56.513	0.000	0.000	56.513	45.840	0.000	45.840
262 To international organisations	3.400	0.000	0.000	3.400	3.400	0.000	3.400
263 To other general government units	43.072	0.000	0.000	43.072	36.873	0.000	36.873
264 To Resident Non-government units	10.041	0.000	0.000	10.041	5.567	0.000	5.567
Output Class : Capital Purchases	1.100	8.933	0.000	10.034	1.164	6.828	7.992
281 Property expenses other than interest	0.028	0.000	0.000	0.028	0.030	0.320	0.350
312 FIXED ASSETS	1.052	8.933	0.000	9.985	1.069	6.508	7.577
314 INVENTORIES (STOCKS AND STORES)	0.021	0.000	0.000	0.021	0.065	0.000	0.065
Output Class : Arrears	2.919	0.000	0.000	2.919	5.365	0.000	5.365
321 DOMESTIC	2.919	0.000	0.000	2.919	5.365	0.000	5.365
Grand Total :	81.976	10.202	0.000	92.179	61.832	7.694	69.525
Total excluding Arrears	79.058	10.202	0.000	89.260	56.467	7.694	64.160

VII. Budget By Sub-Subprogramme , Department And Project

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Sub-SubProgramme,Department and Project

Billion Uganda shillings	FY 2019/20 Outturn	FY 2020/21		2021-22 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2022-23	2023-24	2024-25	2025-26
01 Industrial and Technological Development	48.158	42.019	113.701	35.615	35.737	35.737	35.737	35.737
1111 Soroti Fruit Factory	10.014	0.000	0.000	0.000	0.000	0.000	0.000	0.000
12 Industry and Technology	24.023	40.812	113.477	34.407	34.530	34.530	34.530	34.530
1495 Rural Industrial Development Project (OVOP Project Phase III)	0.889	1.208	0.223	1.208	1.208	1.208	1.208	1.208
1498 Establishment of Zonal Agro-Processing Facilities	13.231	0.000	0.000	0.000	0.000	0.000	0.000	0.000
02 Cooperative Development	27.923	19.366	7.697	5.311	5.311	5.311	5.311	5.311
1203 Support to Warehouse Receipt System	0.140	0.000	0.000	0.000	0.000	0.000	0.000	0.000
13 Cooperatives Development	27.783	19.366	7.697	5.311	5.311	5.311	5.311	5.311
04 Trade Development	6.000	12.393	2.190	9.013	1.320	1.320	1.320	1.320
07 External Trade	1.481	1.533	0.680	0.890	0.890	0.890	0.890	0.890
08 Internal Trade	0.552	0.564	0.229	0.429	0.429	0.429	0.429	0.429

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1291 Regional Integration Implementation Programme [RIIP] Support for Uganda	3.843	10.202	1.250	7.694	0.000	0.000	0.000	0.000
16 Directorate of Trade, Industry and Cooperatives	0.124	0.094	0.031	0.000	0.000	0.000	0.000	0.000
07 MSME Development	1.152	1.103	0.444	0.746	0.746	0.746	0.746	0.746
18 Directorate of MSMEs	0.076	0.028	0.011	0.000	0.000	0.000	0.000	0.000
19 Processing and Marketing Department	0.524	0.529	0.181	0.376	0.376	0.376	0.376	0.376
20 Business Development and Quality Assurance Department	0.551	0.545	0.252	0.370	0.370	0.370	0.370	0.370
49 General Administration, Policy and Planning	19.768	17.298	35.885	18.840	13.475	13.475	13.475	13.475
01 HQs and Administration	16.042	13.219	34.035	14.963	9.598	9.598	9.598	9.598
1408 Support to the Ministry of Trade, Industry and Cooperatives	3.243	0.000	0.000	0.000	0.000	0.000	0.000	0.000
15 Internal Audit	0.093	0.090	0.040	0.053	0.053	0.053	0.053	0.053
1689 Retooling of Ministry of Trade and Industry	0.000	3.576	1.639	3.576	3.576	3.576	3.576	3.576
17 Policy and Planning	0.390	0.412	0.171	0.248	0.248	0.248	0.248	0.248
Total for the Vote	103.000	92.179	159.916	69.525	56.590	56.590	56.590	56.590
Total Excluding Arrears	93.004	89.260	128.998	64.160	56.590	56.590	56.590	56.590

VIII. Sub-SubProgramme Performance and Medium Term Plans

Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators

Sub-SubProgramme : 01 Industrial and Technological Development					
Objective :	This programme is responsible for policy formulation, implementation and promoting the expansion, diversification and inclusive competitiveness of Industrial Sector.				
Responsible Officer:	Commissioner - Industry and Technology				
Outcome:	Industrial Facilitation, Promotion and Cluster Competitiveness				
1. A Strong Industrial Base					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection

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• Percentage of manufacturing Industries meeting Standard Operating Requirements	56%	2016	74%	75%	78%
• Percentage contribution of manufacturing to GDP	5.8%	2017	8.5%	9%	10%
• Proportion of industries adopting new technologies in manufacturing	7.8%	2017	11%	12%	14%
• Proportion of population employed in the manufacturing industry	10.8%	2016	18%	19%	20%
Department: 12 Industry and Technology					
Budget Output: 02 Capacity Building for Jua Kali and Private Sector					
No. of Ugandan artisans participating in exhibitions			100	120	130
No. of participants trained in value addition, business management & marketing			50	60	65
Budget Output: 03 Industrial Information Services					
Number of enterprises for whom data is captured in the National Industrial Database			50	55	60
Budget Output: 04 Promotion of Value Addition and Cluster Development					
No. of enterprises supported with value addition equipment			10	15	18
Budget Output: 51 Management Training and Advisory Services (MTAC)					
No. of students graduating with diploma & certificate programmes in business and ICT			1,600	1,650	1,650
No. of participants trained in entrepreneurship skills			1,500	1,550	1,560
No. of participants trained in vocational courses.			1,550	1,600	1,650
Budget Output: 52 Commercial and Economic Infrastructure Development (UDC)					
No. of Project proposals developed			4	6	7
Project: 1495 Rural Industrial Development Project (OVOP Project Phase III)					
Budget Output: 02 Capacity Building for Jua Kali and Private Sector					
No. of participants trained in value addition, business management & marketing			320	330	360
Budget Output: 04 Promotion of Value Addition and Cluster Development					
No. of enterprises supported with value addition equipment			6	8	10
Sub-SubProgramme : 02 Cooperative Development					
Objective :	This programme is responsible for policy formulation, implantation and coordination cooperative movement for competitiveness and inclusive social economic development.				
Responsible Officer:	Commissioner - Cooperatives Development				
Outcome:	Promotion of Structured Trading for Commodities				
1. A Strong Industrial Base					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• Promotion and adoption of Structured Trading for Commodities	10	2017	14	14	15
Outcome:	Cooperatives Promotion and Structural Competitiveness				

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1. Improved Private Sector Competitiveness					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• Percentage of Youth engaged in Cooperative Business	8%	2017	15%	16%	18%
• Total share capital of Cooperatives Enterprises (UGX Bn)	424	2017	498	510	520
Department: 13 Cooperatives Development					
<i>Budget Output: 01 Cooperative Policies, Strategies and Monitoring services</i>					
Number of cooperative societies audited			500	520	530
<i>Budget Output: 02 Cooperatives Establishment and Management</i>					
No. of cooperative Societies inspected			100	110	120
No. of cooperative Societies investigated			10	12	15
<i>Budget Output: 03 Cooperatives Skill Development and Awareness Creation</i>					
No. of Standards developed or reviewed with support from UW RSA			3	3	4
<i>Budget Output: 51 Regulation of Warehouse Receipt System</i>					
No. of warehouse staff trained in Warehouse Receipt operations			80	85	90
No. of warehouses inspected			150	155	160
Sub-SubProgramme : 04 Trade Development					
Objective :	This programme is responsible for policy formulation and implantation aimed at facilitating private sector competitiveness in domestic and international trade for inclusive economic growth.				
Responsible Officer:	Director - Trade Industry and Cooperatives				
Outcome:	Domestic and Foreign Trade Facilitation and Promotion				
1. A Strong Industrial Base					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection

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• Percentage growth in trade of Domestically Produced Products & services	8.9%	2016	12%	14%	15%
• Access to Common Trade Infrastructure and Development	6.8%	2016	12%	14%	15%
• Percentage utilization of Foreign Trade Agreements by Business Community	9.8%	2016	14%	15%	16%
Department: 07 External Trade					
Budget Output: 02 Trade Negotiation					
No. of consultations with stakeholders on negotiations			12	13	14
No. of negotiations under US-EAC, Tripartite, COMESA, EPAs & WTO participated in			12	14	15
Uganda's Services Waiver request submitted to WTO after stakeholder consultation			Yes	Yes	Yes
Department: 08 Internal Trade					
Budget Output: 03 Capacity Building for Trade Facilitating Institutions					
No. of District Commercial Officers and LG officials monitored, supervised and supported on Sector policies implementation			120	130	140
No. of Private Sector stakeholders sensitized on Trade policy issues			100	155	160
Budget Output: 04 Trade Information and Product Market Research					
No. of Municipalities from which trade licensing returns have been collected			25	30	35
Sub-SubProgramme : 07 MSME Development					
Objective :	The objective of this Programme is policy formulation, implementing and coordination for inclusive promotion and development of Micro Small and Medium Enterprises.				
Responsible Officer:	Director - Micro, Small and Medium Enterprises				
Outcome:	MSMEs Business Growth and Competitiveness				
1. Improved Private Sector Competitiveness					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection

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• Percentage growth of formalised MSMEs in domestic and export market	9%	2018	15%	16%	18%
• Percentage of MSMEs with access to business incubation and industrial infrastructure	12.5%	2017	16%	17%	18%
• Percentage of MSMEs implementing good business and technical management practices.	48%	2018	55%	56%	58%
Department: 19 Processing and Marketing Department					
<i>Budget Output: 01 MSMEs Policies, Strategies and Monitoring Services</i>					
Number of MSMEs participating in annual awards competition			150	155	160
Department: 20 Business Development and Quality Assurance Department					
<i>Budget Output: 01 MSMEs Policies, Strategies and Monitoring Services</i>					
Percentage reduction in the number of MSMEs closing down business			12%	10%	9%
Sub-SubProgramme : 49 General Administration, Policy and Planning					
Objective :	This programme is responsible for providing overall coordination and administrative framework of policy and strategic guidance for implementation of Ministry's programmes.				
Responsible Officer:	Under Secretary - Finance and Administration				
Outcome:	Policy Guidance and Strategic Direction				
1. A Strong Industrial Base					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection

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• Level of compliance of planning and budgeting instruments to NDPII	66%	2018	72%	75%	78%
• Level of compliance of the MPS to gender and equity budgeting	63%	2018	65%	68%	70%
• Level of Development Plan delivered	12%	2020	25%	30%	40%
• Budget absorption rate	96	2019	98	98	98
• Annual External Auditor General rating.	84	2018	86	88	90
Department: 01 HQs and Administration					
<i>Budget Output: 01 Policy, consultation, planning and monitoring services</i>					
No of work plans generated from the strategic plan			7	7	7
Department: 17 Policy and Planning					
<i>Budget Output: 01 Policy, consultation, planning and monitoring services</i>					
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)

FY 2020/21		FY 2021/22
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
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<i>Sub-SubProgramme : 06 01 Industrial and Technological Development</i>		
Development Project : 1495 Rural Industrial Development Project (OVOP Project Phase III)		
Budget Output: 06 01 77 Purchase of Specialised Machinery & Equipment		
Establishment of 22 processing facilities through provision of value addition facilities after assessment of associations in the whole Country.	Procured 10 Post Bed Sewing Machines and 50 Plastic Shoe Lasts for Uganda Youth Leather Products Manufacturers Association in Wakiso District. Procured a Semi-Automated Coffee Processing Machine for Kaseremu Area Cooperative Marketing Enterprise in Kapchorwa District.	20 Functional processing facilities established by June 2022 Approved quarterly and annual work plans
Total Output Cost(Ushs Thousand)	965,076	1,028,387
Gou Dev't:	965,076	1,028,387
Ext Fin:	0	0
A.I.A:	0	0
<i>Sub-SubProgramme : 06 04 Trade Development</i>		
Development Project : 1291 Regional Integration Implementation Programme [RIIP] Support for Uganda		
Budget Output: 06 04 81 Trade Infrastructure Development		
Development of cross border export zones at Katuna, Busia, Lwakhakha, Oraba and Elegu including provision of utilities to enhance value addition and value chains of the border markets.	Construction of border markets at Lwakhakha, Busia, Katuna, Oraba and Mpondwe is ongoing.	Construction of Mpondwe Border Export Zone. Development of detailed designs for Bunagana Border Export Zone.
Total Output Cost(Ushs Thousand)	8,933,273	6,828,156

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Gou Dev't:	0	0	0
Ext Fin:	8,933,273	502,549	6,828,156
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

High cost of energy especially for industries. However, Isimba Dam is being constructed and Government has committed to give USD 5 cents PER kilowatts.

High cost of funding for business growth. UDB has been capitalised by Ugx 39 Billions to facilitate business development but it is still low and interest rates are still very high.

Non-Tariff Barriers under regional integration; Kenya stopped importation of Uganda Dairy Products, Tanzania stopped Sugar and Rwanda closed its border with Uganda which has impacted on trade. The Presidents have however signed a pact and negotiations are on-going to ensure that the border is opened.

Inadequate Budgetary Provisions (MTEF), Budget cuts and shortfalls and Inadequate MTEF Ceiling.

Worldwide epidemics have affected Ugandan export market for example in Ebola DRC and Corona Virus (Covid-19) in the Asian countries.

Plans to improve Vote Performance

Ensure adherence to approved budget plans and also adhere to financial procedures and procurement regulations as per PPDA guidelines.

Institute an effective internal control system to ensure optimum utilisation of resources.

XI Off Budget Support

Table 11.1 Off-Budget Support by Department and Project

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To create a stigma free and conducive working environment for both the affected and infected Staff of the Ministry.
Issue of Concern :	There is need to create and develop further a stigma free and conducive working environment for both affected and infected staff of the Ministry.
Planned Interventions :	Carry out health awareness campaigns and continue to provide staffs who declare their status with support, care and treatment from JCRC.
Budget Allocation (Billion) :	0.001
Performance Indicators:	a) Number of infected staff provided with counseling and medical support. b) Number of HIV/AIDS sensitization workshops held

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Issue Type:	Gender
Objective :	To ensure Gender Mainstreaming and Equal Opportunities for men, women, youth, elderly persons and PWDs, in urban and rural areas across the country
Issue of Concern :	There is need to Gender Mainstream and provide Equal Opportunities to all men, women, youth, elderly persons and PWDs in both rural and urban areas across the Country.
Planned Interventions :	a) Training of staff in Gender issues and Gender awareness creation for the Ministry Staff b) Issues of men, women, youth and PWDs are addressed in all Programme Work Plans to provide Equal Opportunities
Budget Allocation (Billion) :	0.001
Performance Indicators:	a) Number of gender awareness workshops held b) Percentage of Ministry budget mainstreamed to provide Equal Opportunities

Issue Type:	Environment
Objective :	To create awareness on the importance of a clean and green environment among staff and clients/Sector Stakeholders.
Issue of Concern :	Employees in the Ministry should work in a clean and a disease free environment to ensure good health and productivity.
Planned Interventions :	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.
Budget Allocation (Billion) :	0.001
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

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Ass. Comm Policy & Statutory Services	U1E	1	1
Assistant Commissioner - Human Resource	U1E	1	1
Assistant Commissioner - Planning	U1E	1	1
Assistant Commissioner - Private Sector Development	U1E	1	1
Assistant Commissioner Trade - Trade and Inspectorate	U1E	1	1
Assistant Commissioner - Regional & Bilateral Trade	U1E	1	1
Assistant Commissioner - Industry	U1E (SC)	2	2
Assistant Commissioner - Technology	U1E (SC)	1	0
Commissioner - External Trade	U1SE	1	1
Commissioner - Internal Trade	U1SE	1	0
Commissioner Industry & Technology	U1SE	1	0

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Permanent Secretary	U1SE	1	1
Under Secretary	U1SE	1	1
Principal Commercial Officer	U2	12	8
Principal Cooperative Officer	U2	2	2
Principal Economist	U2	1	1
Principal MSME Officer	U2	4	3
Principal MSME Officer Quality Assurance and Standardization	U2	4	3
Principal Policy Analyst	U2	1	1
Principal Procurement Officer	U2	1	1
Principal Engineer	U2 SC	2	0
Principal Industrial Officer	U2 SC	3	2
Principal Personal Secretary	U3	3	1
Senior Accountant	U3	1	1
Senior Assistant Secretary	U3	4	2
Senior Commercial Officer	U3	18	12
Senior Cooperative Officer	U3	6	5
Senior Internal Auditor	U3	1	0
Senior Legal Officer	U3	1	1
Senior M&E Officer	U3	5	4
Senior MSME Officer	U3	4	3
Senior Personal Secretary	U3	4	0
Senior Policy Analyst	U3	2	2
Senior Engineer	U3 SC	3	1
Senior Industrial Officer	U3 SC	4	2
Senior Information Technology Officer	U3 SC	1	1
Senior Statistician	U3 SC	1	0
Accountant	U4	2	2
Assistant Secretary	U4	1	1
Commercial Officer	U4	5	4
Cooperative Officer	U4	8	7
Economist	U4	1	0
Human Resource Officer	U4	1	1
Internal Auditor	U4	1	1
Legal Officer	U4	1	0
Librarian	U4	1	1

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Personal Secretary	U4	11	8
Principal Office Supervisor	U4	1	1
Procurement Officer	U4	1	1
Public Relations Officer	U4	1	1
Database Administrator	U4 (SC)	1	1
Engineer	U4 (SC)	2	1
Industrial Officer	U4 (SC)	6	6
Information Scientist	U4 (SC)	1	1
Systems Administrator	U4 (SC)	1	1
Statistician	U4 SC	1	1
RECORDS OFFICER	U4L	1	1
SENIOR PUBLIC RELATIONS OFFICER	U4L	1	1
TRAINING OFFICER	U4L	1	1
Assistant Records Officer	U5	1	1
Senior Accounts Assistant	U5	2	2
Senior Stores Assistant	U5	1	1
Stenographer Secretary	U5	5	2
Assistant Librarian	U6	1	1
Data Entry Clerk	U6	1	1
Pool Stenographer	U6	1	1
Records Assistant	U6	5	4
Accounts Assistant	U7	2	2
Receptionist	U7	3	2
Telephone Operator	U7	1	1
Driver	U8	21	14
Office Attendant	U8	21	19
Assistant Commissioner Marketing Promotion	UIE	1	1
Assistant Commissioner Quality Assurance and Standardization	UIE	1	1
Assistant Commissioner Technology Research Innovation and Processing	UIE	1	1
Assistant Commissioner Training and Business Skills Development	UIE	2	2
Commissioner Business Development and Quality Assurance	UISE	1	1
Commissioner Cooperative Development	UISE	1	1

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Commissioner Processing and Marketing	UISE	1	1
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Table 13.2 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2021/22	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Economist	U4	1	0	1	1	798,667	9,584,004
Principal Commercial Officer	U2	8	4	4	1	1,212,620	14,551,440
Total		9	4	5	2	2,011,287	24,135,444