

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

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 2021/22

Construction of civil works at the Mpondwe Border Export Zone currently ongoing with 96% progress of work noted.

35 SMEs in Artisanal Miners Legalized in Rubirizi, Kasese, Amudat and Bukedea.

Trained and facilitated 175 MSMEs through the established incubation centers in districts to attend the EAC trade exhibition in Mwanza and Zanzibar.

Draft CTA strategy developed and Zero draft Industrial park guidelines developed.

Africa Industrialization Day duly commemorated with the rest of the Continent.

Construction process of the Management Training and Advisory Services permanent home in Mbale and Ntungamo Centres is ongoing. Approvals for structural drawings for Ntungamo Centre completed.

The feasibility study report on Zombo Tea Factory has been done and now in process of continuing with further works on master planning.

National Cooperative policy was reviewed.

Developed guidelines and drafted revised bylaws for cooperatives under the Parish Development Model.

Registered 571 Cooperatives, audited 59, inspected 31 conducted onsite and offsite supervision for 792 cooperatives.

Non Citizen Traders licenses, Tobacco Licenses and Hire Purchase Licenses printed and issued.

Tobacco Markets and Stores verified in 21 Tobacco growing Districts in South Western, West Nile and Northern Regions.

Developed the Prototype for the National Product Bar Coding system.

800 MSMEs provided with technical guidance on product development and certification processes.

Funds were disbursed to 14 Cooperative Unions as compensation to war debt claims as follows Bunyoro Cooperative Union 500,000,000, Uganda Transport Cooperative Union 1,000,000,000, Teso Cooperative Union 1,000,000,000 Busoga Growers Cooperative Union 1,000,000, 000, Jinja Multipurpose Cooperative Society 1,000,000,000, Buyaka Growers Cooperative Society 1,500,000,000, Bumwambu Growers Cooperative Society 2,000,000,000, Lango Cooperative Union 723,000,000, Lambuli CP Cooperative Society Ltd 1,000,000,000, West Mengo Cooperative Union 1,000,000,000, Kigezi Cooperative Union 500,000,000, West Acholi Cooperative Union Ltd Shs 500,000,000, Nyakatonzi Cooperative Union 500,000,000 and Bwavumpologoma Growers Cooperative Union 1,744,520,000.

VOTE: 015 Ministry of Trade, Industry and Co-Operatives**IV. MEDIUM TERM BUDGET ALLOCATIONS****Table 4.1: Overview of Vote Expenditure (Ushs Billion)**

	2022/23 Proposed Budget	MTEF Budget Projections			
		2023/24	2024/25	2025/26	2026/27
Recurrent					
Wage	3.174	2.558	2.558	2.558	2.558
Non-Wage	86.776	72.839	72.839	72.839	72.839
Devt.					
GoU	2.055	2.055	2.055	2.055	2.055
Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total	92.005	77.452	77.452	77.452	77.452
Total GoU+Ext Fin (MTEF)	92.005	77.452	77.452	77.452	77.452
Arrears	0.822	0.000	0.000	0.000	0.000
Total Budget	92.827	77.452	77.452	77.452	77.452
Total Vote Budget Excluding	92.005	77.452	77.452	77.452	77.452

VOTE: 015 Ministry of Trade, Industry and Co-Operatives**Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)**

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2022/23	
	Recurrent	Development
Programme:01 AGRO-INDUSTRIALIZATION	10.150	0.000
SubProgramme:04 Agricultural Market Access and Competitiveness	10.150	0.000
Sub SubProgramme:02 Regulation and Management of Cooperatives	10.150	0.000
001 Cooperatives Development	10.150	0.000
Programme:04 MANUFACTURING	77.832	2.055
SubProgramme:01 Industrial and Technological Development	41.875	0.000
Sub SubProgramme:04 Industrial and Technological Development	41.875	0.000
001 Industry and Technology	41.875	0.000
SubProgramme:03 Enabling Environment	35.957	2.055
Sub SubProgramme:02 Regulation and Management of Cooperatives	19.100	0.000
002 Cooperatives Development	19.100	0.000
Sub SubProgramme:03 Policy, Planning and Support Services	16.857	2.055
001 Finance and Administration	16.857	2.055
Programme:07 PRIVATE SECTOR DEVELOPMENT	1.967	0.000
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity	1.967	0.000
Sub SubProgramme:01 Trade Development	1.269	0.000
001 External Trade	0.868	0.000
002 Internal Trade	0.401	0.000
Sub SubProgramme:05 MSME Development	0.699	0.000
001 Business Development and Quality Assurance	0.346	0.000
005 Processing and Marketing	0.352	0.000
Total for the Vote	89.950	2.055

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 01 AGRO-INDUSTRIALIZATION				
SubProgramme: 04 Agricultural Market Access and Competitiveness				
Sub SubProgramme: 02 Regulation and Management of Cooperatives				
Department: 001 Cooperatives Development				
Budget Output: 000082 Warehouse Receipt System Services				
PIAP Output: Warehouses standardized, incentivized for trading and awareness created under the WRS and the CE				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of institutions of Government procuring warehouse receipts for food security	Number	2020	0	4
Number of warehouses licensed as public facilities	Number	2020	7	12
Programme: 07 PRIVATE SECTOR DEVELOPMENT				
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity				
Sub SubProgramme: 01 Trade Development				
Department: 001 External Trade				
Budget Output: 000080 Economic Integration and Market Access				
PIAP Output: Institutional and policy frameworks for investment and trade harmonized				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Harmonized policy frameworks on Investment and trade in place	Yes/No	2020	Yes	Yes
Institutional and policy frameworks for investment and trade harmonized	Yes/No	2020	Yes	Yes
No. of nontariff barriers to trade and investment eliminated	Number	2019	2	3
Department: 002 Internal Trade				
Budget Output: 000015 Monitoring and Evaluation				
PIAP Output: National E-Commerce platform for Ugandan products and services established				

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Sub SubProgramme: 01 Trade Development				
Department: 002 Internal Trade				
Budget Output: 000015 Monitoring and Evaluation				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
E-commerce transaction register	Number	2020	0	1

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VI. VOTE NARRATIVE

Vote Challenges

Covid19 pandemic and the subsequent measures imposed by Government suppressed trading activities.

High cost of funding for business growth coupled with High cost of energy especially for industries.

Inadequate Budgetary Provisions (MTEF), Budget cuts and shortfalls for the manufacturing programme hinders Programme Implementation Action Plans.

Plans to improve Vote Performance

The Vote will ensure that financial procedures and procurement regulations followed in the execution of the budget.

The vote will ensure adherence to approved budget plans and budget items thus value for money.

The vote will institute an effective internal control system to ensure optimum utilisation of resources.

VII. Off Budget Support

Table 7.1: Off Budget Support by Project and Department

N / A

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

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) Training staff in Gender and Equity budgeting c) Data collection across all departments to be broken into women men youth
Budget Allocation (Billion)	0.003
Performance Indicators	a) Gender workplace Policy developed. b) Number of gender awareness workshops held. c) Percentage of Ministry budget mainstreamed to provide Equal Opportunities.

ii) HIV/AIDS

OBJECTIVE	To create a stigma free and conducive working environment for both the affected and infected staff of the Ministry.
Issue of Concern	There is need to create and develop further a stigma free and conducive working environment for both affected and infected staff of the Ministry.
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)	0.003
Performance Indicators	a) HIV/AIDS workplace policy developed b) Number of infected staff provided with counseling and medical support. c) Number of HIV/AIDS sensitization workshops held

iii) Environment

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)	0.004
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

iv) Covid

OBJECTIVE	To encourage private sector actors (producers, exporters, traders) to utilise Standard Operating Procedures of Covid 19.
Issue of Concern	Private sector actors (producers, exporters, traders) are performing below capacity due to Covid 19.

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Planned Interventions	Encourage private sector actors (producers, exporters, traders) to continue producing, trading and exporting while utilising Standard Operating Procedures of Covid 19.
Budget Allocation (Billion)	0.004
Performance Indicators	Number of private sector actors (producers, exporters, traders) facilitated to utilise Covid 19 Standard Operating Procedures in exporting process.

VOTE: 015 Ministry of Trade, Industry and Co-Operatives**IX. PERSONNEL INFORMATION****Table 9.1: Staff Establishment Analysis**

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Accountant	U4	2	2
Accounts Assistant	U7	2	2
Ass. Comm Policy & Statutory Services	U1E	2	1
Assistant Commissioner - Human Resorce	U1E	1	1
Assistant Commissioner - Multi-Lateral Trade	U1E	1	1
Assistant Commissioner - Industry	U1E (SC)	1	1
Assistant Commissioner - Planning	U1E	1	1
Assistant Commissioner - Private Sector Development	U1E	1	1
Assistant Commissioner - Technology	U1E (SC)	1	1
Assistant Commissioner Marketing Promotion	U1E	1	1
Assistant Commissioner Quality Assurance and Standardization	U1E	2	2
Assistant Commissioner Trade - Trade and Inspectorate	U1E	1	1
Assistant Commissioner Training and Business Skills Development	U1E	1	1
Assistant Librarian	U6	1	1
Assistant Records Officer	U5	1	1
Assistant Secretary	U4	1	1
Asstant Commissioner - Regional & Bilateral Trade	U1E	1	1
Commercial Officer	U4	6	4
Commissioner - External Trade	U1SE	1	0
Commissioner - Internal Trade	U1SE	1	0
Commissioner Business Development and Quality Assurance	U1SE	1	1
Commissioner Cooperative Development	U1SE	1	1
Commissioner Industry & Technology	U1SE	1	1
Commissioner Processing and Marketing	U1SE	1	1
Cooperative Officer	U4	8	7

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Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Data Entry Clerk	U6	1	1
Database Administrator	U4 (SC)	1	1
Driver	U8	21	14
Economist	U4	1	1
Engineer	U4SC	4	1
Human Resource Officer	U4	1	1
Industrial Officer	U4 (SC)	6	6
Information Scientist	U4 (SC)	1	1
Internal Auditor	U4	1	1
Legal Officer	U4	1	1
Librarian	U4	1	1
Office Attendant	U8	20	18
Permanent Secretary	U1SE	1	1
Personal Secretary	U4	11	8
Pool Stenographer	U6	1	1
Principal Commercial Officer	U2	8	8
Principal Cooperative Officer	U2	2	1
Principal Economist	U2	1	1
Principal Engineer	U2 SC	2	0
Principal Human Resource Officer	U2	1	1
Principal Industrial Officer	U2 SC	3	2
Principal MSME Officer	U2	8	5
Principal Office Supervisor	U4	1	1
Principal Personal Secretary	U3	5	1
Principal Policy Analyst	U2	1	1
Principal Procurement Officer	U2	1	0
Procurement Officer	U4	1	1
Public Relations Officer	U4	1	1
Receptionist	U7	3	2
Records Assistant	U7	5	4
RECORDS OFFICER	U4L	1	1
Senior Accountant	U3	1	1
Senior Accounts Assistant	U5	2	2

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Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Senior Assistant Secretary	U3	4	2
Senior Commercial Officer	U3	18	9
Senior Cooperative Officer	U3	6	5
Senior Engineer	U3 SC	3	1
Senior Human Resource Officer	U3	1	1
Senior Industrial Officer	U3SC	2	1
Senior Information Technology Officer	U3 SC	1	1
Senior Internal Auditor	U3	1	1
Senior Legal Officer	U3	1	1
Senior M&E Officer	U3	1	1
Senior MSME Officer	U3	8	6
Senior Personal Secretary	U3	4	4
Senior Policy Analyst	U3	1	1
SENIOR PUBLIC RELATIONS OFFICER	U4L	1	1
Senior Statistician	U3 SC	1	0
Senior Stores Assistant	U5	1	1
Statistician	U4 SC	1	1
Stenographer Secretary	U5	5	2
Systems Administrator	U4 (SC)	1	1
Telephone Operator	U7	1	1
TRAINING OFFICER	U4L	1	1
Under Secretary	U1SE	1	1

VOTE: 015 Ministry of Trade, Industry and Co-Operatives**Table 9.2: Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2022/23	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Ass. Comm Policy & Statutory Services	U1E	2	1	1	1	1,690,780	20,289,360
Assistant Commissioner Quality Assurance and Standardization	UIE	1	1	0	1	2,700,000	32,400,000
Commercial Officer	U4	6	4	2	1	601,341	7,216,092
Commissioner - External Trade	U1SE	1	0	1	1	1,859,451	22,313,412
Commissioner - Internal Trade	U1SE	1	0	1	1	1,859,451	22,313,412
Commissioner Industry & Technology	U1SE	1	1	0	1	3,050,000	36,600,000
Driver	U8	21	14	7	3	237,069	8,534,484
Engineer	U4SC	4	1	3	1	2,200,000	26,400,000
Principal Cooperative Officer	U2	2	1	1	1	1,201,688	14,420,256
Senior Cooperative Officer	U3	6	5	1	1	979,805	11,757,660
Senior Industrial Officer	U3SC	2	1	1	1	2,300,000	27,600,000
Senior MSME Officer	U3	4	2	2	2	2,300,000	55,200,000
Total					15	20,979,585	285,044,676

