

# 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 2018/19

#### Policy Development

Held meeting to mainstream gender in the draft National industrial Development Policy; Alcoholic Drinks Control Bill, Principles submitted to Cabinet; Held review meetings for Draft Iron and Steel Development Policy; Cabinet Paper to establish new Standards Council (UNBS) submitted to Cabinet Secretariat.

Drafted the National Trade Policy for fruits and vegetables to guide the production and marketing of priority products for domestic, regional and international markets; Finalized the WTO Implementation Bill with the comments from Ministry of Justice and Constitutional Affairs; Meeting held to develop an institutional and regulatory framework for the competition and Consumer protection Bill following Cabinet's directive freezing formation of new agencies.

The National Grain Trade Policy Implementation Strategy 2018 - 2022 finalized, launched and distributed to stakeholders; National MSME Policy Implementation Strategy finalized and launched; A Draft for the Condiments and Spices policy, the cosmetics policy and its RIA prepared with stakeholders input incorporated.

#### Industrial Development

Profiled Toilet Paper Manufacturers and Converters to develop roadmap to compliance with Standards; conducted industrial visits: Kakira Sugar Ltd, Sugar Corporation of Lugazi Ltd (SCOUL), Mayuge Sugar Ltd, G.M Sugar Ltd, Kinyara Sugar Ltd and Hoima Sugar Ltd to verify physical stocks and due diligence visit to Tororo Cement.

Soroti fruit factory: The Governance structure for Soroti Fruits Limited (SOFTE) has been put in place and the Board of Directors set up and inaugurated on September 20, 2018. The board comprises of seven (7) members; Recruitment of the management, technical and support staff (123 staff) has been completed in preparation for the commercial operation of the fruit factory; Conducted refresher capacity enhancement trainings of fruit farmers in Kumi and Soroti on better agronomic practices and cooperative management; and 4,053 farmers have been trained of which 2374 were women; Hydro-geological survey and drilling of the borehole has been completed and the borehole yield is 16 cubic meters/hour.

Tea factories in Kabale and Kisoro: Hon. Minister MTIC commissioned both factories in August and are now at commercial operational with Kabale factory employing 74 people; Tea factory in Kanungu (Kayonza) - fabrication of requisite equipment is ongoing and civil works have been embarked on for the installation of the 3rd line tea processing equipment.

Zombo /Nebbi tea factory: Trained 400 tea farmers on good tea agronomic practices; and cooperatives formation and management and as a result of this, the acreage has increased from 200 to 700. The required acreage to run a 450kg/hr factory is 1480. Zombo Tea Farmers Cooperative Society has been formed.

Hoyal Investments Holdings Company Ltd (HIHC). Atiak Sugar factory: UDC acquired an additional 21.9% shareholding in Atiak after investing. Ushs 45 billion. Altogether UDC has 32 % shareholding.

#### Cooperative Development

Conducted 4 investigations namely Bundibugyo Energy Cooperative Society, Agarú SACCO, Koskesen SACCO and Pader Abim Energy Community Multipurpose Energy Cooperative Society Ltd; 294 cooperatives supervised to ensure compliance to cooperative laws, set standards and best practices; 8 Inspections conducted to identify challenges, make interventions and improve governance and management; 12 training sessions conducted to improve knowledge and skills of cooperative members, leaders and management staff.(employees) in cooperative enterprise management and Busoga Growers Cooperative Union was given part payment of Sh. 2 Billion.

#### Trade Development

Coordinated WTO Trade policy review implementation mechanisms where national and regional meetings have been taking place. Preparations for the WTO meeting scheduled for March, 2019 at Geneva, Switzerland; Implemented COMESA cross

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border trade activities at various border points including JPC meeting with DRC, Kenya and Tanzania; Prepared for the Dubai Expo 2020 and the Dubai trade mission/convention 2018; Foreign Traders application Forms and Certificates procured; Consultative meetings to review Hire Purchase regulations held and field visits conducted to licensed companies; Consultative meetings to 3 selected local governments held to operationalize the approved structure of Trade Industry and LED department with in local governments; Quarterly review meeting of the tobacco committee held and tobacco buying licenses were printed; The Sale of Good and Supply of Services Act disseminated to key stakeholders through an awareness creation workshop; Consultative meeting with the building and construction industry representatives on reservation schemes for implementation of BUBU Policy were conducted; Meeting held with the supermarket owners to take stock of progress made to increase shelf space for the local products such as honey, textiles, foot ware and leather products; Meeting with relevant stakeholders was held to discuss the way forward to address some of the outstanding NTBs

### MSME Development

21 MSMEs in the Grain and Cereals sector identified, assessed and profiled. Grain and Cereal Storage Facilities monitored and provided technical guidance for suitability of storage in Kamwenge, Bunyangabo and Kasese; 12 MSMEs in the Oil, Gas and Artisan mining identified and profiled for Technology and Innovations support in Hoima and Kikuube Districts.

40 MSMEs dealing in metal fabricators, food processors, carpenters, Agro processors, honey processors, coffee processors, cosmetics products, liquid soap, bar soap manufacturers and maize millers supervised, Offered Technical Assistance to MSMEs to ensure compliance to quality standards; 40 MSMEs trained on business skills development.

## 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 will in the Medium Term undertake the following strategies;

- Develop and Implement policies aimed at trade improvement to ensure export promotion.
- Strengthen Uganda's standards development and quality infrastructure and processes to guarantee industry competitiveness mainly for MSMEs
- Promote Micro Small and Medium Enterprises (MSME) for industrial development.
- Promote Value Addition and Collective Marketing to improve access to financial services for the cooperative institutions.
- Strengthen the capacity of cooperative institutions to increase Productive capacity and Productivity of the Members of the Cooperative Movement.
- Promote synergies in Ministry of Trade, Industry and Cooperatives and the Sector through strengthening coordination mechanisms in place.

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

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

|  | 2017/18<br>Outturn | 2018/19            |                           | 2019/20        | MTEF Budget Projections |                |                |                |  |
|--|--------------------|--------------------|---------------------------|----------------|-------------------------|----------------|----------------|----------------|--|
|  |                    | Approved<br>Budget | Expenditure<br>by End Dec |                | 2020/21                 | 2021/22        | 2022/23        | 2023/24        |  |
| <b>Recurrent</b>                               |                    |                    |                           |                |                         |                |                |                |  |
| Wage   | 1.892              | 2.458              | 1.105                     | 2.458          | 2.581                   | 2.710          | 2.846          | 2.988          |  |
| Non Wage                                       | 15.876             | 66.590             | 61.300                    | 46.064         | 52.974                  | 63.569         | 76.283         | 91.539         |  |
| <b>Devt.</b>                                   |                    |                    |                           |                |                         |                |                |                |  |
| GoU  | 49.085             | 28.627             | 11.251                    | 29.427         | 35.312                  | 35.312         | 35.312         | 35.312         |  |
| Ext. Fin.                                      | 0.000              | 12.058             | 2.624                     | 17.027         | 10.269                  | 0.000          | 0.000          | 0.000          |  |
| <b>GoU Total</b>                               | <b>66.853</b>      | <b>97.675</b>      | <b>73.656</b>             | <b>77.949</b>  | <b>90.867</b>           | <b>101.591</b> | <b>114.440</b> | <b>129.839</b> |  |
| <b>Total GoU+Ext Fin (MTEF)</b>                | <b>66.853</b>      | <b>109.733</b>     | <b>76.281</b>             | <b>94.976</b>  | <b>101.136</b>          | <b>101.591</b> | <b>114.440</b> | <b>129.839</b> |  |
| Arrears  | 0.053              | 1.544              | 1.053                     | 10.000         | 0.000                   | 0.000          | 0.000          | 0.000          |  |
| <b>Total Budget</b>                            | <b>66.906</b>      | <b>111.277</b>     | <b>77.334</b>             | <b>104.976</b> | <b>101.136</b>          | <b>101.591</b> | <b>114.440</b> | <b>129.839</b> |  |
| <b>A.I.A Total</b>                             | <b>0.000</b>       | <b>1.089</b>       | <b>0.000</b>              | <b>0.000</b>   | <b>0.000</b>            | <b>0.000</b>   | <b>0.000</b>   | <b>0.000</b>   |  |
| <b>Grand Total</b>                             | <b>66.906</b>      | <b>112.366</b>     | <b>77.334</b>             | <b>104.976</b> | <b>101.136</b>          | <b>101.591</b> | <b>114.440</b> | <b>129.839</b> |  |
| <b>Total Vote Budget<br/>Excluding Arrears</b> | <b>66.853</b>      | <b>110.822</b>     | <b>76.281</b>             | <b>94.976</b>  | <b>101.136</b>          | <b>101.591</b> | <b>114.440</b> | <b>129.839</b> |  |

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

| <i>Billion Uganda Shillings</i>        | 2018/19 Approved Budget |              |              |               | 2019/20 Draft Estimates |              |               |
|--|-------------------------|--------------|--------------|---------------|-------------------------|--------------|---------------|
|  | GoU                     | Ext. Fin     | AIA          | Total         | GoU                     | Ext. Fin     | Total         |
| <b>Output Class : Outputs Provided</b> | <b>15.369</b>           | <b>4.200</b> | <b>0.589</b> | <b>20.158</b> | <b>15.966</b>           | <b>1.269</b> | <b>17.235</b> |
| 211 Wages and Salaries                 | 4.016                   | 0.067        | 0.376        | 4.459         | 3.935                   | 0.557        | 4.492         |
| 212 Social Contributions               | 3.444                   | 0.000        | 0.000        | 3.444         | 3.867                   | 0.021        | 3.889         |
| 213 Other Employee Costs               | 0.474                   | 0.000        | 0.000        | 0.474         | 0.446                   | 0.000        | 0.446         |
| 221 General Expenses                   | 1.045                   | 1.427        | 0.072        | 2.544         | 1.027                   | 0.329        | 1.357         |
| 222 Communications                     | 0.169                   | 0.000        | 0.005        | 0.174         | 0.187                   | 0.010        | 0.197         |
| 223 Utility and Property Expenses      | 0.411                   | 0.000        | 0.000        | 0.411         | 0.413                   | 0.000        | 0.413         |
| 224 Supplies and Services              | 0.075                   | 0.000        | 0.000        | 0.075         | 0.075                   | 0.000        | 0.075         |
| 225 Professional Services              | 0.087                   | 0.748        | 0.000        | 0.835         | 0.104                   | 0.108        | 0.212         |
| 226 Insurances and Licenses            | 0.000                   | 0.000        | 0.000        | 0.000         | 0.000                   | 0.011        | 0.011         |
| 227 Travel and Transport               | 1.339                   | 1.059        | 0.116        | 2.514         | 1.601                   | 0.209        | 1.810         |
| 228 Maintenance                        | 0.232                   | 0.000        | 0.020        | 0.252         | 0.232                   | 0.024        | 0.256         |
| 282 Miscellaneous Other Expenses       | 4.077                   | 0.900        | 0.000        | 4.977         | 4.077                   | 0.000        | 4.077         |
| <b>Output Class : Outputs Funded</b>   | <b>67.120</b>           | <b>0.000</b> | <b>0.000</b> | <b>67.120</b> | <b>36.120</b>           | <b>0.000</b> | <b>36.120</b> |
| 262 To international organisations     | 3.400                   | 0.000        | 0.000        | 3.400         | 3.400                   | 0.000        | 3.400         |

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|   |               |               |              |                |               |               |                |
|---|---------------|---------------|--------------|----------------|---------------|---------------|----------------|
| 263 To other general government units     | 3.000         | 0.000         | 0.000        | 3.000          | 3.000         | 0.000         | 3.000          |
| 264 To Resident Non-government units      | 60.720        | 0.000         | 0.000        | 60.720         | 29.720        | 0.000         | 29.720         |
| <b>Output Class : Capital Purchases</b>   | <b>15.186</b> | <b>7.858</b>  | <b>0.500</b> | <b>23.545</b>  | <b>25.863</b> | <b>15.758</b> | <b>41.621</b>  |
| 281 Property expenses other than interest | 5.115         | 0.000         | 0.000        | 5.115          | 6.685         | 0.176         | 6.861          |
| 312 FIXED ASSETS                          | 5.589         | 7.858         | 0.500        | 13.947         | 16.695        | 15.582        | 32.277         |
| 314 INVENTORIES (STOCKS AND STORES)       | 4.483         | 0.000         | 0.000        | 4.483          | 2.483         | 0.000         | 2.483          |
| <b>Output Class : Arrears</b>             | <b>1.544</b>  | <b>0.000</b>  | <b>0.000</b> | <b>1.544</b>   | <b>10.000</b> | <b>0.000</b>  | <b>10.000</b>  |
| 321 DOMESTIC                              | 1.544         | 0.000         | 0.000        | 1.544          | 10.000        | 0.000         | 10.000         |
| <b>Grand Total :</b>                      | <b>99.219</b> | <b>12.058</b> | <b>1.089</b> | <b>112.366</b> | <b>87.949</b> | <b>17.027</b> | <b>104.976</b> |
| <b>Total excluding Arrears</b>            | <b>97.675</b> | <b>12.058</b> | <b>1.089</b> | <b>110.822</b> | <b>77.949</b> | <b>17.027</b> | <b>94.976</b>  |

## VII. Budget By Programme And Subprogramme

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

| Billion Uganda shillings   | FY 2017/18 Outturn | FY 2018/19      |                  | 2019-20 Proposed Budget | Medium Term Projections |               |               |               |
|--|--------------------|-----------------|------------------|-------------------------|-------------------------|---------------|---------------|---------------|
|  |                    | Approved Budget | Spent By End Dec |                         | 2020-21                 | 2021-22       | 2022-23       | 2023-24       |
| <b>01 Industrial and Technological Development</b>                                 | <b>50.046</b>      | <b>72.099</b>   | <b>55.884</b>    | <b>51.536</b>           | <b>60.544</b>           | <b>66.477</b> | <b>73.593</b> | <b>82.128</b> |
| 1111 Soroti Fruit Factory  | 5.750              | 4.483           | 2.000            | 4.483                   | 5.379                   | 5.379         | 5.379         | 5.379         |
| 12 Industry and Technology   | 1.847              | 47.449          | 46.276           | 26.085                  | 30.004                  | 35.936        | 43.052        | 51.587        |
| 1250 Support to Innovation - EV Car Project  | 8.277              | 0.000           | 0.000            | 0.000                   | 0.000                   | 0.000         | 0.000         | 0.000         |
| 1495 Rural Industrial Development Project (OVOP Project Phase III)                 | 0.486              | 0.408           | 0.141            | 1.208                   | 1.449                   | 1.449         | 1.449         | 1.449         |
| 1498 Establishment of Zonal Agro-Processing Facilities                             | 33.686             | 19.760          | 7.467            | 19.760                  | 23.712                  | 23.712        | 23.712        | 23.712        |
| <b>02 Cooperative Development</b>  | <b>5.617</b>       | <b>8.239</b>    | <b>9.044</b>     | <b>8.254</b>            | <b>9.476</b>            | <b>11.299</b> | <b>13.485</b> | <b>16.107</b> |
| 1203 Support to Warehouse Receipt System   | 0.120              | 0.150           | 0.000            | 0.150                   | 0.180                   | 0.180         | 0.180         | 0.180         |
| 13 Cooperatives Development  | 5.497              | 8.089           | 9.044            | 8.104                   | 9.296                   | 11.119        | 13.305        | 15.927        |
| <b>04 Trade Development</b>  | <b>2.259</b>       | <b>15.775</b>   | <b>4.149</b>     | <b>19.288</b>           | <b>12.770</b>           | <b>2.925</b>  | <b>3.429</b>  | <b>4.030</b>  |
| 07 External Trade  | 1.657              | 2.550           | 1.307            | 1.548                   | 1.760                   | 2.082         | 2.466         | 2.926         |
| 08 Internal Trade  | 0.474              | 1.045           | 0.166            | 0.580                   | 0.594                   | 0.674         | 0.768         | 0.878         |
| 1291 Regional Integration Implementation Programme [RIIP] Support for Uganda       | 0.000              | 11.258          | 2.624            | 17.027                  | 10.269                  | 0.000         | 0.000         | 0.000         |
| 1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's) | 0.000              | 0.800           | 0.000            | 0.000                   | 0.000                   | 0.000         | 0.000         | 0.000         |
| 16 Directorate of Trade, Industry and Cooperatives                                 | 0.128              | 0.122           | 0.053            | 0.132                   | 0.147                   | 0.169         | 0.195         | 0.226         |
| <b>07 MSME Development</b>   | <b>1.226</b>       | <b>0.923</b>    | <b>0.383</b>     | <b>1.173</b>            | <b>1.301</b>            | <b>1.485</b>  | <b>1.702</b>  | <b>1.958</b>  |
| 18 Directorate of MSMEs  | 0.173              | 0.112           | 0.033            | 0.078                   | 0.090                   | 0.108         | 0.130         | 0.155         |
| 19 Processing and Marketing Department   | 0.491              | 0.390           | 0.169            | 0.533                   | 0.588                   | 0.668         | 0.761         | 0.871         |

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|  |               |                |               |                |                |                |                |                |
|--|---------------|----------------|---------------|----------------|----------------|----------------|----------------|----------------|
| 20 Business Development and Quality Assurance Department         | 0.562         | 0.422          | 0.181         | 0.562          | 0.623          | 0.709          | 0.812          | 0.932          |
| <b>49 General Administration, Policy and Planning</b>            | <b>7.757</b>  | <b>15.330</b>  | <b>7.874</b>  | <b>24.726</b>  | <b>17.044</b>  | <b>19.405</b>  | <b>22.231</b>  | <b>25.616</b>  |
| 01 HQs and Administration  | 6.498         | 10.512         | 6.006         | 20.395         | 11.888         | 14.161         | 16.883         | 20.144         |
| 1408 Support to the Ministry of Trade, Industry and Cooperatives | 0.766         | 4.326          | 1.643         | 3.826          | 4.591          | 4.591          | 4.591          | 4.591          |
| 15 Internal Audit  | 0.099         | 0.092          | 0.033         | 0.093          | 0.104          | 0.121          | 0.141          | 0.165          |
| 17 Policy and Planning   | 0.393         | 0.400          | 0.192         | 0.412          | 0.461          | 0.532          | 0.616          | 0.716          |
| <b>Total for the Vote</b>  | <b>66.906</b> | <b>112.366</b> | <b>77.334</b> | <b>104.976</b> | <b>101.136</b> | <b>101.591</b> | <b>114.440</b> | <b>129.839</b> |
| <b>Total Excluding Arrears</b>                                   | <b>66.853</b> | <b>110.822</b> | <b>76.281</b> | <b>94.976</b>  | <b>101.136</b> | <b>101.591</b> | <b>114.440</b> | <b>129.839</b> |

### VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

|  |   |                  |                |                   |                   |
|--|---|------------------|----------------|-------------------|-------------------|
| <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 all inclusive 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>2019/20</b> | <b>2020/21</b>    | <b>2021/22</b>    |
|  | <b>Baseline</b>   | <b>Base year</b> | <b>Target</b>  | <b>Projection</b> | <b>Projection</b> |

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|  |      |      |       |     |      |
|--|------|------|-------|-----|------|
| • Percentage of manufacturing Industries meeting Standard Operating Requirements | 45%  | 2010 | 72%   | 75% | 78%  |
| • Percentage contribution of manufacturing to GDP                                | 3.9% | 2015 | 6%    | 7%  | 7.4% |
| • Proportion of industries adopting new technologies in manufacturing            | 6%   | 2010 | 10.5% | 11% | 12%  |
| • Proportion of population employed in the manufacturing industry                | 9.8% | 2015 | 15%   | 16% | 18%  |

## SubProgramme: 12 Industry and Technology

### Output: 01 Industrial Policies, Strategies and Monitoring Services

|  |                  |                            |                    |
|--|------------------|----------------------------|--------------------|
| Stage of Iron and Steel policy formulation | passed           | passed                     | passed             |
| Stage of Sugar Act formulation             | Enacted Into law | Draft regulations in place | Regulations Passed |

### Output: 02 Capacity Building for Jua Kali and Private Sector

|  |     |     |     |
|--|-----|-----|-----|
| No. of Ugandan artisans participating in exhibitions                           | 300 | 320 | 340 |
| No. of participants trained in value addition, business management & marketing | 90  | 100 | 120 |

### Output: 03 Industrial Information Services

|   |    |    |    |
|---|----|----|----|
| Number of enterprises for whom data is captured in the National Industrial Database | 80 | 80 | 80 |
|---|----|----|----|

### Output: 51 Management Training and Advisory Services (MTAC)

|  |       |       |       |
|--|-------|-------|-------|
| No. of students graduating with diploma & certificate programmes in business and ICT | 1,550 | 1,600 | 1,650 |
| No. of participants trained in entrepreneurship skills                               | 2,500 | 2,800 | 3,000 |
| Number of tracer studies conducted on past students                                  | 4     | 5     | 6     |
| No. of participants trained in vocational courses.                                   | 1,500 | 1,550 | 1,600 |

### Output: 52 Commercial and Economic Infrastructure Development (UDC)

|                                    |   |   |   |
|------------------------------------|---|---|---|
| No. of Project proposals developed | 4 | 5 | 6 |
|------------------------------------|---|---|---|

## SubProgramme: 1498 Establishment of Zonal Agro-Processing Facilities

### Output: 52 Commercial and Economic Infrastructure Development (UDC)

|                                    |   |   |   |
|------------------------------------|---|---|---|
| No. of Project proposals developed | 5 | 6 | 7 |
|------------------------------------|---|---|---|

**Programme :** 02 Cooperative Development

**Programme Objective :** This Programme is responsible for policy formulation, and coordination for strengthening the cooperative movement for competitiveness and socially inclusive economic development.

**Responsible Officer:** Commissioner - Cooperatives Development

**Programme Outcome:** Promotion of Structured Trading for Commodities

**Sector Outcomes contributed to by the Programme Outcome**

### 1. A Strong Industrial Base

| Outcome Indicators   | Performance Targets |           |         |            |            |
|--|---------------------|-----------|---------|------------|------------|
|  |                     |           | 2019/20 | 2020/21    | 2021/22    |
|  | Baseline            | Base year | Target  | Projection | Projection |
| • Promotion and adoption of Structured Trading for Commodities | 3                   | 2016      | 12      | 15         | 18         |

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| <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>                 |  |           |         |            |            |
| Outcome Indicators  | Performance Targets  |           |         |            |            |
|   |  |           | 2019/20 | 2020/21    | 2021/22    |
|   | Baseline   | Base year | Target  | Projection | Projection |
| • Percentage of Youth engaged in Cooperative Business                           | 3%   | 2015      | 10%     | 12%        | 15%        |
| • Total share capital of Cooperatives Enterprises (UGX Bn)                      | 177  | 2012      | 450     | 455        | 460        |
| <b>SubProgramme: 13 Cooperatives Development</b>                                |  |           |         |            |            |
| <i>Output: 02 Cooperatives Establishment and Management</i>                     |  |           |         |            |            |
| No. of cooperative Societies audited  |  |           | 100     | 120        | 150        |
| No. of cooperative Societies inspected  |  |           | 120     | 130        | 140        |
| No. of cooperative Societies investigated                                       |  |           | 15      | 18         | 25         |
| <i>Output: 51 Regulation of Warehouse Receipt System (UCE)</i>                  |  |           |         |            |            |
| No. of warehouse staff trained in Warehouse Receipt operations                  |  |           | 50      | 55         | 60         |
| No. of warehouses inspected   |  |           | 50      | 55         | 60         |
| <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 emphasis on export promotion and access to regional and international markets for economic growth. |           |         |            |            |
| <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>  |  |           |         |            |            |
| <b>2. Increased productivity in the manufacturing industry.</b>                 |  |           |         |            |            |
| Outcome Indicators  | Performance Targets  |           |         |            |            |
|   |  |           | 2019/20 | 2020/21    | 2021/22    |
|   | Baseline   | Base year | Target  | Projection | Projection |
| • Percentage growth in trade of Domestically Produced Products & services       | 1.9%   | 2010      | 5%      | 5.2%       | 5.3%       |
| • Access to Common Trade Infrastructure and Development                         | 5%   | 2010      | 10%     | 11%        | 12%        |
| • Percentage utilization of Foreign Trade Agreements by Business Community      | 8%   | 2015      | 12%     | 15%        | 15.5%      |
| <b>SubProgramme: 07 External Trade</b>  |  |           |         |            |            |
| <i>Output: 01 Trade Policies, Strategies and Monitoring Services</i>            |  |           |         |            |            |
| Stage of Competition and Consumer Protection Policy formulation                 |  |           | 100%    | 100%       | 100%       |
| Stage of the COMESA Treaty Domestication Bill formulation                       |  |           | Passed  | Passed     | Passed     |

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|  |        |        |        |
|--|--------|--------|--------|
| Stage of Trade Licensing Amendment Act formulation   | Passed | Passed | Passed |
| <b>Output: 02 Trade Negotiation</b>  |        |        |        |
| No. of consultations with stakeholders on negotiations   | 12     | 15     | 18     |
| No. of negotiations under US-EAC, Tripartite, COMESA, EPAs & WTO participated in   | 10     | 12     | 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    | 105    | 110    |
| No. of Private Sector stakeholders sensitized on Trade policy issues   | 200    | 240    | 250    |
| <b>Output: 04 Trade Information and Product Market Research</b>  |        |        |        |
| No. of Municipalities from which trade licensing returns have been collected   | 41     | 41     | 41     |
| <b>Output: 05 Economic Integration and Market Access (Bilateral, Regional and Multilateral)</b>                            |        |        |        |
| No. of Non-Tariff Barriers addressed   | 5      | 6      | 8      |
| <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    | 105    | 110    |
| No. of Private Sector stakeholders sensitized on Trade policy issues   | 200    | 240    | 250    |
| <b>Output: 04 Trade Information and Product Market Research</b>  |        |        |        |
| No. of Municipalities from which trade licensing returns have been collected   | 41     | 41     | 41     |
| <b>Output: 05 Economic Integration and Market Access (Bilateral, Regional and Multilateral)</b>                            |        |        |        |
| No. of Non-Tariff Barriers addressed   | 5      | 6      | 8      |
| <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     | 12     | 15     |
| Uganda's Services Waiver request submitted to WTO after stakeholder consultation   | Yes    | Yes    | Yes    |



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|   |  |                  |                |                   |                   |
|---|--|------------------|----------------|-------------------|-------------------|
| <b>Output: 81 Trade Infrastructure Development</b>                      |  |                  |                |                   |                   |
| Level of completion fo the border markets                               |  | 45%              | 50%            | 60%               |                   |
| No. of traders benefiting from the border markets                       |  | 500              | 700            | 800               |                   |
| <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                      |  | Paseed           | 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>         |  |                  |                |                   |                   |
| <b>Outcome Indicators</b>   | <b>Performance Targets</b>   |                  |                |                   |                   |
|   |  |                  | <b>2019/20</b> | <b>2020/21</b>    | <b>2021/22</b>    |
|   | <b>Baseline</b>  | <b>Base year</b> | <b>Target</b>  | <b>Projection</b> | <b>Projection</b> |

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|  |     |      |     |     |     |
|--|-----|------|-----|-----|-----|
| • Percentage growth of formalised MSMEs in domestic and export market                  | 15  | 2018 | 20  | 25  | 30  |
| • Percentage of MSMEs with access to business incubation and industrial infrastructure | 10% | 2018 | 15% | 20% | 25% |
| • Percentage of MSMEs implementing good business and technical management practices.   | 50% | 2018 | 52% | 53% | 55% |
| <b>SubProgramme: 18 Directorate of MSMEs</b>   |     |      |     |     |     |
| <i>Output: 01 MSMEs Policies, Strategies and Monitoring Services</i>                   |     |      |     |     |     |
| Number of interlectual Property Rights protected                                       |     |      | 5   | 7   | 10  |
| Number of MSMEs participating in annual awards competition                             |     |      | 125 | 135 | 150 |
| Percentage reduction in the number of MSMEs closing down business                      |     |      | 16% | 15% | 10% |
| <b>SubProgramme: 19 Processing and Marketing Department</b>                            |     |      |     |     |     |
| <i>Output: 01 MSMEs Policies, Strategies and Monitoring Services</i>                   |     |      |     |     |     |
| Number of interlectual Property Rights protected                                       |     |      | 5   | 7   | 10  |
| Number of MSMEs participating in annual awards competition                             |     |      | 125 | 135 | 150 |
| Percentage reduction in the number of MSMEs closing down business                      |     |      | 16% | 15% | 10% |
| <b>SubProgramme: 20 Business Development and Quality Assurance Department</b>          |     |      |     |     |     |
| <i>Output: 01 MSMEs Policies, Strategies and Monitoring Services</i>                   |     |      |     |     |     |
| Number of interlectual Property Rights protected                                       |     |      | 1   | 1   | 1   |
| Number of MSMEs participating in annual awards competition                             |     |      | 5   | 5   | 5   |
| Percentage reduction in the number of MSMEs closing down business                      |     |      | 16% | 15% | 10% |

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| <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 for well coordination of the Ministry |           |         |            |            |
| <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   |           |         |            |            |
|  |   |           | 2019/20 | 2020/21    | 2021/22    |
|  | Baseline  | Base year | Target  | Projection | Projection |
| • Level of compliance of planning and budgeting instruments to NDPII     | 55%   | 2017      | 65%     | 68%        | 70%        |
| • Level of compliance of the MPS to gender and equity budgeting          | 58%   | 2017      | 62%     | 65%        | 68%        |
| • Level of Development Plan delivered                                    | 45%   | 2017      | 60%     | 65%        | 70%        |
| • Budget absorption rate   | 89%   | 2017      | 94      | 95         | 96         |
| • Annual External Auditor General rating.                                | 78%   | 2016      | 85      | 88         | 90         |
| <b>SubProgramme: 17 Policy and Planning</b>                              |   |           |         |            |            |
| <i>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 2018/19   |  | FY 2019/20                          |
|--|--|-------------------------------------|
| 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> |  |                                     |

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|  |   |  |                  |
|--|---|--|------------------|
| Working capital provided for the operation of the factory.                               | <ul style="list-style-type: none"> <li>- Hydro-geological survey and drilling of the borehole has been completed. The borehole yield is 16 cubic meters/hour;</li> <li>- Flooring of the production area has been upgraded to polyurethane floor;</li> <li>- Governance structure for Soroti Fruits Ltd (SOFTE) has been put in place and the Board of Directors was inaugurated on September 20, 2018. The board comprises of seven (7) members;</li> <li>- Recruitment of management, technical and support staff (123 staff) has been completed and are all on duty;</li> <li>- Conducted a refresher capacity enhancement training of 8044 fruit farmers in Kumi Soroti and Bukedea districts on better agronomic practices and cooperative management;</li> <li>- Forklifts to ease mobility of materials and machines within the factory premises were secured;</li> <li>- Developed several Operational Manuals for SOFTE Ltd – HRM, HIV/PWDs, Corporate Social Responsibility, Standard Operating Procedures etc;</li> <li>- Supply agreement contract for fruits between SOFTE and Teso Tropical fruit Cooperative Union (TEFCU) has been signed.</li> <li>- Service providers for insurance services such as Group personal accidents and industrial all risks were secured;</li> <li>- A provider for the supply and installation of a submersible pump; and installation of 60,000 liter water reservoir tank for the underground water was secured.</li> <li>- An occupation permit secured from Soroti district local Government certifying the suitability of the facility for human occupancy.</li> </ul> | <p>Administrative expenses (water, electricity) including payment of Staff salaries, wages and NSSF.</p> <p>Fully automated mango production line / technologically advanced production line</p> <p>Raw materials (fresh fruits - oranges &amp; mangoes) supplied to Soroti fruit Factory for processing into juice concentrates and ready to drink juice secondary Waste water effluent plant constructed</p> |                  |
| <b>Total Output Cost(Ushs Thousand)</b>  | <b>4,482,787</b>  | <b>2,000,000</b>   | <b>4,482,787</b> |
| Gou Dev't:   | 4,482,787   | 2,000,000  | 4,482,787        |
| Ext Fin:   | 0   | 0  | 0                |
| A.I.A:   | 0   | 0  | 0                |
| Development Project : 1495 Rural Industrial Development Project (OVOP Project Phase III) |   |  |                  |
| <b>Output: 06 01 77 Purchase of Specialised Machinery &amp; Equipment</b>                |   |  |                  |
| <b>Total Output Cost(Ushs Thousand)</b>  | <b>0</b>  | <b>0</b>   | <b>934,910</b>   |
| Gou Dev't:   | 0   | 0  | 934,910          |
| Ext Fin:   | 0   | 0  | 0                |
| 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>                     |   |  |                  |

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|  |   |  |                   |
|--|---|--|-------------------|
| <p>access roads constructed for Luwero factory<br/>EIA Study, geotechnical survey and master plan reports produced; Technical designs &amp; BOQs produced for utilities &amp; access roads; Water supply extended to the project site.<br/>Electricity extended to the project site for Luwero factory<br/>Electricity extended to the project site; perimeter wall constructed; Access road constructed; Engineering designs developed and construction commenced<br/>Engineering designs developed and construction commenced for Luwero factory<br/>Environmental Impact Assessment (EIA) report produced<br/>Factory site and staff quarters fenced off; Staff quarters renovated; Salt plant renovated<br/>feasibility and business plan study reports produced for potential projects<br/>perimeter wall constructed for Luwero factory<br/>Technical designs &amp; BOQs produced for utilities &amp; access roads for Luwero factory<br/>Water supply extended to the project site for Luwero factory</p> | <p>Draft Terms of reference for the development of a master plan for the project, Geo-technical survey whose input is required in the preparation of the project brief, and environmental and social Impact Assessment study have been developed.</p> <p>The land title for the factory was acquired;</p> | <p>Factory site and staff quarters fenced off for the salt chemical plant; BOQs developed &amp; staff quarters renovated</p> <p>Conducted capacity enhancement training of tea farmers on better agronomic practices and cooperative movement. in Zombo</p> <p>Constructed perimeter wall for integrated cement, lime and marble plants;</p> <p>construction of the lime, cement and marble plants in Moroto and tea factory in zombo commenced</p> <p>engineering designs and BOQs for provision of infrastructure services to the project sites (Zombo tea project, Luwero fruit project, integrated cement lime and marble plants project) developed; and these services provided.<br/>Environmental Impact Assessment study report developed for Zombo/Nebbi Tea factory, integrated cement, lime and marble plants; and salt chemical plant</p> <p>feasibility and business plan study reports produced for potential projects (tomato plant in Bulambuli, cocoa plant in Bundibugyo &amp; soluble coffee plant )</p> <p>machinery &amp; equipment procured, installed &amp; commissioned for the tea factories in Zombo and Mabale</p> <p>Monitoring and evaluation reports produced on the zonal facilities<br/>Technical Engineering designs and BOQs for the construction of Zombo tea factory, Luwero fruit and salt chemical plant developed and Geo-technical survey report for salt chemical plant produced</p> |                   |
| <b>Total Output Cost(Ushs Thousand)</b>  | <b>9,760,018</b>  | <b>2,334,917</b>   | <b>19,760,018</b> |
| Gou Dev't:   | 9,760,018   | 2,334,917  | 19,760,018        |
| 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>   |   |  |                   |
| <p>Establishing Border Market and enhancing value addition and value chains of the border markets</p>  | <p>Procured a consultant to develop architectural designs, BOQs and documentation for the construction of 02 warehouses at Katuna and Busia and a commercial Building for Oraba and a central market for Lwakhakha</p>  | <p>Establishing Border Market/border export zones and provision of utilities; enhancing value addition and value chains of the border markets</p>  |                   |
| <b>Total Output Cost(Ushs Thousand)</b>  | <b>7,558,260</b>  | <b>2,624,110</b>   | <b>15,757,998</b> |
| Gou Dev't:   | 0   | 0  | 0                 |
| Ext Fin:   | 7,558,260   | 2,624,110  | 15,757,998        |
| A.I.A:   | 0   | 0  | 0                 |

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## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

1. Lack of enough human resource capacity and physical infrastructure affects development at the Border Export zones.
2. Under capitalization of UDC to be able to embark on a number of strategic projects that would lead to industrial and economic development of the country.
3. UNBS- Low staffing levels which has limited UNBS capacity to decentralize its services to other regions and strengthening standards and quality infrastructure, Low consumer education and public awareness on quality and standards. This affects consumers in making informed choices in order to reject substandard goods and services in the market place.
4. UNBS -Inadequate Laboratory space required to respond to increasing samples submitted for testing and analysis, limited Budget ceiling to fund core quality monitoring operations.
5. Limited storage (warehouse, silos) capacity for effective post-harvest management and structured grain trade that would enable us to address the challenge of the volatility of the prices of agricultural products.
6. High import taxes on the primary packaging material for the locally produced goods which hinders the competitiveness of Ugandan business persons to fully exploit the vast opportunities.
7. MTAC - Lack of adequate funds to meet necessary rehabilitation of the Centre's infrastructure, settle long-outstanding statutory obligations and develop market outreach.

### Plans to improve Vote Performance

The Ministry shall ensure that funds are allocated in accordance with work plans which are linked to the sector strategic plan as well as the NDP II goals. This shall eliminate unnecessary allocations to achieve Value for Money.

## XI Off Budget Support

### Table 11.1 Off-Budget Support by Sub-Programme

N/A

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

### Table 12.1: Cross- Cutting Policy Issues

**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.                                  |
| <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 counseling and medical support.<br>c) Number of HIV/AIDS sensitization workshops held |

**Issue Type: Gender**

|                                |  |
|--------------------------------|--|
| <b>Objective :</b>             | To ensure Gender Mainstreaming and Equal Opportunities for men, women, youth, elderly persons and PWDs, in urban and rural areas across the country  |
| <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 |

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|                                      |  |
|--------------------------------------|--|
| <b>Budget Allocation (Billion) :</b> | 0.003  |
| <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                                     |
| <b>Issue Type:</b>                   | <b>Environment</b>   |
| <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> | 0.004  |
| <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    |

## 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 Resorce                | U1E          | 1                            | 1                          |
| Assistant Commissioner - Multi-Lateral Trade          | U1E          | 1                            | 1                          |
| Assistant Commissioner - Private Sector Development   | U1E          | 1                            | 0                          |
| Assistant Commissioner Trade - Trade and Inspectorate | U1E          | 2                            | 2                          |
| Asstant Commissioner - Regional & Bilateral Trade     | U1E          | 1                            | 1                          |
| Assistant Commissioner - Industry                     | U1E (SC)     | 1                            | 1                          |
| Assistant Commissioner - Technology                   | U1E (SC)     | 1                            | 1                          |
| Commissioner - External Trade                         | U1SE         | 1                            | 0                          |
| Commissioner - Internal Trade                         | U1SE         | 1                            | 0                          |
| Director  | U1SE         | 2                            | 0                          |
| Permanent Secretary                                   | U1SE         | 1                            | 1                          |
| Under Secretary                                       | U1SE         | 1                            | 1                          |
| Principal Accountant                                  | U2           | 1                            | 0                          |
| Principal Assistant Secretary                         | U2           | 2                            | 1                          |
| Principal Commercial Officer                          | U2           | 9                            | 7                          |
| Principal Cooperative Officer                         | U2           | 2                            | 1                          |

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|  |       |    |    |
|--|-------|----|----|
| Principal Economist  | U2    | 1  | 0  |
| Principal MSME Officer   | U2    | 2  | 0  |
| Principal MSME Officer Marketing Promotion                           | U2    | 4  | 2  |
| Principal MSME Officer Quality Assurance and Standardization         | U2    | 3  | 1  |
| Principal MSME Officer Technology Research Innovation and Processing | U2    | 2  | 0  |
| Principal Policy Analyst   | U2    | 1  | 1  |
| Principal Engineer   | U2 SC | 1  | 0  |
| Principal Industrial Officer   | U2 SC | 4  | 1  |
| Principal Personal Secretary   | U3    | 2  | 0  |
| Senior Accountant  | U3    | 1  | 1  |
| Senior Assistant Secretary   | U3    | 6  | 3  |
| Senior Commercial Officer  | U3    | 24 | 17 |
| Senior Cooperative Officer   | U3    | 6  | 6  |
| Senior Human Resource Officer  | U3    | 1  | 1  |
| Senior Internal Auditor  | U3    | 1  | 1  |
| Senior Legal Officer   | U3    | 1  | 1  |
| Senior MSME Officer  | U3    | 4  | 0  |
| Senior MSME Officer Quality Assurance and Standardization            | U3    | 4  | 2  |
| Senior MSME Officer Technology Research Innovation and Processing    | U3    | 2  | 1  |
| Senior Personal Secretary  | U3    | 4  | 1  |
| Senior Policy Analyst  | U3    | 1  | 1  |
| Senior Procurement Officer   | U3    | 1  | 1  |
| Senior Engineer  | U3 SC | 3  | 3  |
| Senior Industrial Officer  | U3 SC | 4  | 2  |
| Senior Information Technology Officer                                | U3 SC | 2  | 1  |
| Senior Statistician  | U3 SC | 1  | 1  |
| Accountant   | U4    | 1  | 1  |
| Assistant Secretary  | U4    | 2  | 1  |
| Commercial Officer   | U4    | 6  | 4  |
| Cooperative Officer  | U4    | 7  | 7  |
| Economist  | U4    | 1  | 0  |
| Human Resource Officer   | U4    | 1  | 1  |
| Internal Auditor   | U4    | 1  | 1  |



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|  |         |    |    |
|--|---------|----|----|
| Legal Officer  | U4      | 1  | 0  |
| Librarian  | U4      | 1  | 0  |
| Personal Secretary   | U4      | 4  | 2  |
| Principal Office Supervisor  | U4      | 1  | 1  |
| Procurement Officer  | U4      | 1  | 1  |
| Public Relations Officer   | U4      | 1  | 0  |
| Senior Assistant Records Officer                                     | U4      | 2  | 0  |
| Database Administrator   | U4 (SC) | 1  | 1  |
| Engineer   | U4 (SC) | 3  | 2  |
| Industrial Officer   | U4 (SC) | 6  | 6  |
| Information Scientist  | U4 (SC) | 1  | 1  |
| Systems Administrator  | U4 (SC) | 1  | 1  |
| Statistician   | U4 SC   | 3  | 1  |
| RECORDS OFFICER  | U4L     | 2  | 1  |
| SENIOR PUBLIC RELATIONS OFFICER                                      | U4L     | 1  | 1  |
| TRAINING OFFICER   | U4L     | 1  | 1  |
| Senior Accounts Assistant  | U5      | 1  | 1  |
| Senior Stores Assistant  | U5      | 1  | 1  |
| Stenographer Secretary   | U5      | 5  | 3  |
| Assistant Librarian  | U6      | 1  | 1  |
| Data Entry Clerk   | U6      | 1  | 1  |
| Pool Stenographer  | U6      | 1  | 1  |
| Accounts Assistant   | U7      | 2  | 2  |
| Receptionist   | U7      | 1  | 1  |
| Records Assistant  | U7      | 3  | 3  |
| Telephone Operator   | U7      | 1  | 1  |
| Driver   | U8      | 27 | 20 |
| Office Attendant   | U8      | 23 | 22 |
| 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  | 0  |
| Assistant Commissioner Training and Business Skills Development      | UIE     | 1  | 0  |
| Commissioner Business Development and Quality Assurance              | UISE    | 1  | 1  |

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|                                       |      |   |   |
|---------------------------------------|------|---|---|
| Commissioner Cooperative Development  | UISE | 1 | 1 |
| Commissioner Processing and Marketing | UISE | 1 | 1 |

**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 FY2019/20 | Gross Salary Per Month (UGX) | Total Annual Salary (UGX) |
|-------------------------------|--------------|-----------------------|--------------------|--------------|--|------------------------------|---------------------------|
| Commercial Officer            | U4           | 6                     | 4                  | 2            | 2  | 1,202,682                    | 14,432,184                |
| 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                |
| Director                      | U1SE         | 1                     | 0                  | 1            | 1  | 2,652,148                    | 31,825,776                |
| Economist                     | U4           | 1                     | 0                  | 1            | 1  | 798,667                      | 9,584,004                 |
| Principal Cooperative Officer | U2           | 2                     | 1                  | 1            | 1  | 1,201,688                    | 14,420,256                |
| Principal Economist           | U2           | 1                     | 0                  | 1            | 1  | 1,510,753                    | 18,129,036                |
| <b>Total</b>                  |              | <b>13</b>             | <b>5</b>           | <b>8</b>     | <b>8</b>                                   | <b>11,084,840</b>            | <b>133,018,080</b>        |