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# Vote:015 Ministry of Trade, Industry and Cooperatives

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## V1: Vote Overview

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### I. Vote Mission Statement

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 2019/20

Review of the National Industrial Policy and the National Industrial Sectoral Strategic Plan conducted.

Government under UDC currently has 40% shareholding with Government injection of Ugx 88.8 billion in Horyal Investment Holding Company Ltd (HIHC) - (Atiak Sugar factory).

All the requisite machinery and equipment for Kayonza tea factory were supplied and installation fully completed as well as trial runs. The 3rd tea processing line now operational and has an output of 600kg/hour

Soroti fruit factory is fully operational and is producing concentrates and ready to drink juice.

Undertook a reconnaissance study on the mineral licensed area for limestone/marble in Loyoro – Kaabong districts and the laboratory chemical results indicated that the resource is of good quality for cement processing.

6 processing facilities established that include; a Sinking Fish Feed Machine in Kampala, Chicken Hatchery in Kamuli, Concrete block making facility in Mbarara, Yogurt Processing facility in Kaliro district, a Yogurt Processing facility in Mukono district, Ginger processing facility in Mpigi district and a Semi-Automated Coffee Processing Plant in Iganga

15 members of Mugabi Apiary Products (MAPO) from Kabale District were trained in Good Manufacturing Practices and Principles of Cooperative Movement.

40 members of Malubanga Oyobu Cooperative Society in Amuru District and Lira Garment Designers Cooperative Society in Lira District trained in principles of cooperative movement and business management.

9 potential enterprises were physically assessed in Kaberamaido, Kaliro, Mityana, Wakiso and Lira districts under Rural Industrialisation Development Programme.

Bubale Innovation Platform from Rubanda District was supported to undertake product certification for Bushera and Sorghum Flour.

Industrial technical guidance and field monitoring visit to 37 industries in Western, central and Eastern Uganda.

Amendment of Principles of the Industrial and Scientific Metrology Bill being developed, following the guidance by Cabinet on creation of institutions.

Amendment of Principles of the Legal Metrology Bill being developed, following the guidance by Cabinet on creation of institutions.

Principles of the amended Industrial Licensing Act Drafted.

Africa Industrialization Day commemoration events duly held in-step with the rest of the continent.

Data collected and verified on 1500 industries.

285 women vendors enrolled and trained in Vocational Skills under MTAC partnership with MTIC.

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81 Computers, 10 projectors, 09 printers and 01 photocopier were procured and distributed in different MTAC centres.

01 Tracer study on past participants on Women Vendors Vocational Skilling programme conducted. Majority of former beneficiaries left the streets after the training and are now engaged in sustainable businesses.

377 students graduated in Construction Skills under MTAC collaboration with Solid Rock Group (SRG).

30 students undertaking training in computer related programmes under MTAC collaboration with BRAC.

22 female students trained in vocational courses under MTAC collaboration with SOHI.

1,967 students successfully undertook continuous assessment.

The Cooperative Societies Amendment Bill was signed by the President.

40 cooperatives inspected, 1,021 cooperatives registered, 64 cooperatives audited, 20 cooperatives investigated and 912 cooperatives supervised.

46 training sessions for cooperative members and leaders were conducted

Information on trade policy and market access disseminated to Central and Eastern Uganda regional meetings.

Coordinated and participate in the COMESA CFTA activities including STR activities at various border points.

Monitoring and Evaluation of AGOA Programmes and Interventions. Public Awareness created. Knowledge and skills of relevant technical officers enhanced.

BUBU Logo have been gazetted and guidelines for use have been developed.

Assessed capacity of Furniture Associations in Kampala.

Draft Consumer Protection Bill finalized

Draft implementation structure of Competition and Consumer Protection Bills developed in consultation with relevant stakeholders.

Tobacco Development Fund guidelines developed in Consultation with relevant stakeholders.

Joint Permanent Commission in July/August, 2019. Held sectoral meetings on simplification of immigration and standards border procedures in August and September, 2019.

Conducted training to cluster members at Lwakhakha and Elegu on complying with Regional Standards and application of technologies while trading in the border markets.

16 MSMEs technicians in Agro processing and Carpentry provided guidance on equipment maintenance and new available technology.

200 MSMEs mobilized, vetted and supported to participate in the 20th EAC SMEs Exhibition in Kigali, Rwanda.

370 MSMEs Data (Agro-processing, Wood and Furniture, Metal Fabricators and Construction sectors) collected from Districts of Kyegegwa, Fortportal municipality, Mubende, Masaka, Mbarara, Bushenyi, Iganga, Mbale, and Butaleja and being input into the National Database.

32 MSMEs in Mbale, and Budaka mobilised and trained on Adaptation and Promotion of Refractance Window Drying Technology. The technology promotes production of high quality bioproducts. High value dried products from fruits, vegetables and herbs introduced to market

Mobilized and trained 200 artisans in the areas of carpentry agro-processing and value addition, leather and leather products, on

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how to access to Regional markets, value addition, packaging and branding and non-tariff barriers

35 people participated in a stakeholder's consultative meeting on cosmetics development strategy. Draft strategy enhanced with more ideas. Prepared and printed the good manufacturing practices manual.

290 (145 women and 145 men) owners of MSMEs trained at a business clinic in Koboko, Arua, Agago, Abim, Kumi,ngora,Bukedea,Kiboga, Kyankwanzi on business.

386 (195 females and 191 males) participated and trained in business plan making, good manufacturing practices and good hygiene practices, product certification and value addition in Moroto, Nakapiripiriti, Buyende, Kaliro, Kwania Apac,hoima and Bulisa districts. SMEs dealing in honey processing, liquid soap, gnut paste.

158 SMEs guided on processes of certification and advised on how to meet the requirement before they apply for UNBS audits.

Finalized the development of the masterplan and environmental impact assessment for Kikagate Border Export Zone (BEZ)

Launched the feasibility and design studies for Mpondwe BEZ

Launched the procurement for the construction of key facilities (including warehouses and nucleus markets) at Katuna, Busia, Oraba and Lwakhakha to attract investments into the respective BEZs

### IV. Medium Term Plans

Finalise the construction of the BEZs at Mpondwe, Katuna, Oraba, Lwakhakha and Busia

Finalise feasibility studies for 12 BEZs: Tororo Ntoroko, Bunagana, Swam Goli, Madi opei, Amudat, Ngomoromo, Ishasha, Kikagate and Mirama hills to be targeted for construction in the next phase.

Enhance the capacity of the enterprises operating along the value chains of the established BEZ focusing on value addition, compliance to standards, business development, market access and product development, among others.

Launch the 3rd Cut, Tear and Curl tea production line for Kayonza Tea Factory and the 1650 Tonnes of Cane crushed per day for Atiak Sugar Factory.

Aquisition of shareholding in Mabale Tea Growers Factory, Mutuma Commercial Agencies limited and Budadiri Arabica Coffee Limited

Strengthen Legal and Policy Framework to support and regulate manufacturing industries (National Industrial Policy, Amendment of the Industrial Licensing Act, Industrial Park Guidelines).

Operationalise the Inter-ministerial Industrial Coordination Committee (IICC) to improve sector coordination and facilitate implementation of the Industrial Policy

Establish a National Accreditation Service Centre to enhance competitiveness of Uganda's goods and services

Enhance value addition through increased strategic Investment in Agro and Mineral Processing

Support women and youth groups and cooperatives through provision of value addition skills and equipment

Promote collaboration and clustering of industries to enhance competitiveness and benefits from economies of scale

Promote adoption of environmentally sustainable green technologies, systems and industrial practices.

Construction of Luwero Fruit Factory commenced.

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Development of Cottage industries, Jua-Kali and promote formation of Cooperatives promoted.

Support to development of infrastructure (storage, ICT, standards) to promote warehouse receipt system.

Implement UWRSA communication strategy to promote WRS activities.

Develop and operationalize market information services to enhance structured trading decisions

Support development of Commodity Exchanges to enhance off-taker markets.

Promote development of Financial Products to operationalize the WRS.

Support Commercial Officers to Promote Local Economic Development in the Local Governments through investment partnerships with the Private sector, community and development partners.

Revitalize the Cooperative Movement by mobilizing collective resources through cooperatives.

Enhanced value addition and industrialization to support employment creation.

Ensure implementation of the National Development Export Strategy (NEDS) to improve export growth.

Undertaking Technical Guidance, Inspections & Compliance monitoring Field Visits aimed at enhancing implementation of Industrial Development Initiatives.

Establishment of zonal agro-processing industries under Uganda Development Corporation (UDC);

Construction of Laboratory Infrastructure (National Metrology Laboratory and Regional Laboratories);

Establishment of border export zones (BEZ) under Great Lakes Trade Facilitation Project (GLTFP).

Agricultural Produce Marketing Bill submitted to Cabinet

The Packaging Strategy to address packaging constraints for Micro, Small and Medium Enterprises Developed and operationalized

The National Micro, Small and Medium Enterprises (MSMEs) Forum, to coordinate MSME interventions/activities established

Institutional and Administrative framework (GSI Uganda) for the issuance and management of internationally recognized product bar codes, that further enhance MSME competitiveness in domestic, regional and international markets established and operationalized

Two Common User Facility Centers established in Makindye and Mbale respectively

Business Incubator and Satellite Design Studio for leather and leather products established and operationalized at Management Training and Advisory Center (MTAC)

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

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

		2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25
<b>Recurrent</b>	Wage	2.458	2.458	1.127	2.458	2.458	2.458	2.458	2.458
	Non Wage	71.415	63.029	51.757	78.137	93.765	112.518	135.021	162.026
<b>Devt.</b>	GoU	22.521	44.027	18.965	4.784	4.784	4.784	4.784	4.784
	Ext. Fin.	5.357	17.027	2.904	10.202	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>96.394</b>	<b>109.514</b>	<b>71.849</b>	<b>85.379</b>	<b>101.007</b>	<b>119.760</b>	<b>142.263</b>	<b>169.268</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>101.751</b>	<b>126.541</b>	<b>74.753</b>	<b>95.582</b>	<b>101.007</b>	<b>119.760</b>	<b>142.263</b>	<b>169.268</b>
Arrears		1.513	10.000	10.000	2.919	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>103.264</b>	<b>136.541</b>	<b>84.753</b>	<b>98.500</b>	<b>101.007</b>	<b>119.760</b>	<b>142.263</b>	<b>169.268</b>
<b>A.I.A Total</b>		<b>0.171</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>0.000</b>
<b>Grand Total</b>		<b>103.435</b>	<b>136.541</b>	<b>84.753</b>	<b>98.500</b>	<b>101.007</b>	<b>119.760</b>	<b>142.263</b>	<b>169.268</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>101.922</b>	<b>126.541</b>	<b>74.753</b>	<b>95.582</b>	<b>101.007</b>	<b>119.760</b>	<b>142.263</b>	<b>169.268</b>

## VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>34.931</b>	<b>1.269</b>	<b>0.000</b>	<b>36.200</b>	<b>34.766</b>	<b>1.269</b>	<b>36.036</b>
211 Wages and Salaries	3.935	0.557	0.000	4.492	3.590	0.495	4.085
212 Social Contributions	3.867	0.021	0.000	3.889	3.925	0.021	3.946
213 Other Employee Costs	0.446	0.000	0.000	0.446	0.273	0.000	0.273
221 General Expenses	1.027	0.329	0.000	1.357	1.514	0.113	1.627
222 Communications	0.187	0.010	0.000	0.197	0.138	0.010	0.148
223 Utility and Property Expenses	0.413	0.000	0.000	0.413	0.423	0.000	0.423
224 Supplies and Services	0.075	0.000	0.000	0.075	0.080	0.000	0.080
225 Professional Services	0.104	0.108	0.000	0.212	0.160	0.145	0.306
226 Insurances and Licenses	0.000	0.011	0.000	0.011	0.000	0.011	0.011
227 Travel and Transport	1.566	0.209	0.000	1.775	1.392	0.450	1.842
228 Maintenance	0.232	0.024	0.000	0.256	0.194	0.024	0.218
282 Miscellaneous Other Expenses	23.077	0.000	0.000	23.077	23.077	0.000	23.077
<b>Output Class : Outputs Funded</b>	<b>34.120</b>	<b>0.000</b>	<b>0.000</b>	<b>34.120</b>	<b>49.513</b>	<b>0.000</b>	<b>49.513</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	41.572	0.000	41.572
264 To Resident Non-government units	27.720	0.000	0.000	27.720	4.541	0.000	4.541
<b>Output Class : Capital Purchases</b>	<b>40.463</b>	<b>15.758</b>	<b>0.000</b>	<b>56.221</b>	<b>1.100</b>	<b>8.933</b>	<b>10.034</b>
281 Property expenses other than interest	6.685	0.176	0.000	6.861	0.028	0.000	0.028
312 FIXED ASSETS	21.295	15.582	0.000	36.877	1.052	8.933	9.985
314 INVENTORIES (STOCKS AND STORES)	12.483	0.000	0.000	12.483	0.021	0.000	0.021
<b>Output Class : Arrears</b>	<b>10.000</b>	<b>0.000</b>	<b>0.000</b>	<b>10.000</b>	<b>2.919</b>	<b>0.000</b>	<b>2.919</b>
321 DOMESTIC	10.000	0.000	0.000	10.000	2.919	0.000	2.919
<b>Grand Total :</b>	<b>119.514</b>	<b>17.027</b>	<b>0.000</b>	<b>136.541</b>	<b>88.298</b>	<b>10.202</b>	<b>98.500</b>
<b>Total excluding Arrears</b>	<b>109.514</b>	<b>17.027</b>	<b>0.000</b>	<b>126.541</b>	<b>85.379</b>	<b>10.202</b>	<b>95.582</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 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
<b>01 Industrial and Technological Development</b>	<b>66.072</b>	<b>64.532</b>	<b>39.732</b>	<b>40.532</b>	<b>48.310</b>	<b>57.644</b>	<b>68.845</b>	<b>82.286</b>
1111 Soroti Fruit Factory	3.400	14.483	9.436	0.000	0.000	0.000	0.000	0.000
12 Industry and Technology	47.402	24.081	23.061	39.324	47.102	56.436	67.637	81.078
1495 Rural Industrial Development Project (OVOP Project Phase III)	0.364	1.208	0.344	1.208	1.208	1.208	1.208	1.208
1498 Establishment of Zonal Agro-Processing Facilities	14.906	24.760	6.891	0.000	0.000	0.000	0.000	0.000
<b>02 Cooperative Development</b>	<b>14.927</b>	<b>27.254</b>	<b>24.177</b>	<b>27.104</b>	<b>32.479</b>	<b>38.928</b>	<b>46.668</b>	<b>55.956</b>
1203 Support to Warehouse Receipt System	0.126	0.150	0.130	0.000	0.000	0.000	0.000	0.000
13 Cooperatives Development	14.802	27.104	24.047	27.104	32.479	38.928	46.668	55.956
<b>04 Trade Development</b>	<b>8.168</b>	<b>19.283</b>	<b>4.161</b>	<b>12.419</b>	<b>2.609</b>	<b>3.033</b>	<b>3.541</b>	<b>4.151</b>
07 External Trade	2.269	1.546	0.827	1.546	1.816	2.140	2.530	2.997
08 Internal Trade	0.431	0.577	0.364	0.577	0.644	0.723	0.818	0.932
1291 Regional Integration Implementation Programme [RIIP] Support for Uganda	5.357	17.027	2.904	10.202	0.000	0.000	0.000	0.000
16 Directorate of Trade, Industry and Cooperatives	0.111	0.132	0.066	0.094	0.149	0.169	0.193	0.222
<b>07 MSME Development</b>	<b>0.898</b>	<b>1.168</b>	<b>0.654</b>	<b>1.118</b>	<b>1.305</b>	<b>1.469</b>	<b>1.667</b>	<b>1.903</b>
18 Directorate of MSMEs	0.092	0.078	0.044	0.028	0.094	0.113	0.135	0.162
19 Processing and Marketing Department	0.384	0.533	0.277	0.533	0.590	0.660	0.743	0.843
20 Business Development and Quality Assurance Department	0.422	0.557	0.333	0.557	0.621	0.697	0.788	0.898
<b>49 General Administration, Policy and Planning</b>	<b>13.370</b>	<b>24.305</b>	<b>16.031</b>	<b>17.327</b>	<b>16.304</b>	<b>18.685</b>	<b>21.542</b>	<b>24.971</b>

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01 HQs and Administration	9.020	20.373	13.548	13.246	12.071	14.352	17.090	20.375
1408 Support to the Ministry of Trade, Industry and Cooperatives	3.896	3.426	2.164	0.000	0.000	0.000	0.000	0.000
15 Internal Audit	0.072	0.093	0.053	0.093	0.122	0.142	0.165	0.193
1689 Retooling of Ministry of Trade and Industry	0.000	0.000	0.000	3.576	3.576	3.576	3.576	3.576
17 Policy and Planning	0.382	0.412	0.265	0.412	0.535	0.615	0.711	0.827
<b>Total for the Vote</b>	<b>103.435</b>	<b>136.541</b>	<b>84.753</b>	<b>98.500</b>	<b>101.007</b>	<b>119.760</b>	<b>142.263</b>	<b>169.268</b>
<b>Total Excluding Arrears</b>	<b>101.922</b>	<b>126.541</b>	<b>74.753</b>	<b>95.582</b>	<b>101.007</b>	<b>119.760</b>	<b>142.263</b>	<b>169.268</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2020/21)

<b>Programme :</b>	01 Industrial and Technological Development				
<b>Programme Objective :</b>	This programme is responsible for policy formulation, implementation and promoting the expansion, diversification and inclusive competitiveness of 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>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</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	56%	2016	74%	75%	78%
• Percentage contribution of manufacturing to GDP	5.8%	2017	8%	10%	12%
• Proportion of industries adopting new technologies in manufacturing	7.8%	2017	10%	11%	15%
• Proportion of population employed in the manufacturing industry	10.8%	2016	18%	20%	21%
<b>SubProgramme: 12 Industry and Technology</b>					
<b>Output: 01 Industrial Policies, Strategies and Monitoring Services</b>					
Stage of Iron and Steel policy formulation			tabled	tabled	tabled
Stage of Sugar Act formulation			submitted to parliament	submitted to parliament	submitted to parliament
<b>Output: 02 Capacity Building for Jua Kali and Private Sector</b>					
No. of Ugandan artisans participating in exhibitions			300	340	350
No. of participants trained in value addition, business management & marketing			100	120	150
<b>Output: 03 Industrial Information Services</b>					
Number of enterprises for whom data is captured in the National Industrial Database			95	120	150
<b>Output: 04 Promotion of Value Addition and Cluster Development</b>					
No. of enterprises supported with value addition equipment			22	24	25
<b>Output: 51 Management Training and Advisory Services (MTAC)</b>					
No. of students graduating with diploma & certificate programmes in business and ICT			1,600	1,620	1,630
No. of participants trained in entrepreneurship skills			2,500	2,520	2,540
Number of tracer studies conducted on past students			2	2	2
No. of participants trained in vocational courses.			1,550	1,580	1,600
<b>Output: 52 Commercial and Economic Infrastructure Development (UDC)</b>					
No. of Project proposals developed			4	5	6
<b>SubProgramme: 1495 Rural Industrial Development Project (OVOP Project Phase III)</b>					
<b>Output: 02 Capacity Building for Jua Kali and Private Sector</b>					
No. of Ugandan artisans participating in exhibitions			100	110	120
No. of participants trained in value addition, business management & marketing			440	500	550
<b>Output: 04 Promotion of Value Addition and Cluster Development</b>					
No. of enterprises supported with value addition equipment			22	24	25
<b>Programme :</b>	02 Cooperative Development				
<b>Programme Objective :</b>	This programme is responsible for policy formulation, implantation and coordination cooperative movement for competitiveness and inclusive social economic development.				
<b>Responsible Officer:</b>	Commissioner - Cooperatives Development				
<b>Programme Outcome:</b>	Promotion of Structured Trading for Commodities				
<b>Sector Outcomes contributed to by the Programme Outcome</b>					



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1. A Strong Industrial Base					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• Promotion and adoption of Structured Trading for Commodities	10	2017	13	14	15
<b>Programme Outcome:</b> Cooperatives Promotion and Structural Competitiveness					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved Private Sector Competitiveness					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• Percentage of Youth engaged in Cooperative Business	8%	2017	12%	15%	20%
• Total share capital of Cooperatives Enterprises (UGX Bn)	424	2017	495	544	594
<b>SubProgramme: 13 Cooperatives Development</b>					
<i>Output: 01 Cooperative Policies, Strategies and Monitoring services</i>					
Stage of Cooperative Societies Amendment Act formulation			Submitted to Cabinet	Submitted to Cabinet	Submitted to Cabinet
Number of cooperative societies audited			500	520	540
<i>Output: 02 Cooperatives Establishment and Management</i>					
No. of cooperative Societies audited			500	520	540
No. of cooperative Societies inspected			200	230	250
No. of cooperative Societies investigated			15	12	10
<i>Output: 03 Cooperatives Skill Development and Awareness Creation</i>					
No. of Standards developed or reviewed with support from UW RSA			3	1	2
<i>Output: 51 Regulation of Warehouse Receipt System</i>					
No. of warehouse staff trained in Warehouse Receipt operations			75	78	80
No. of warehouses inspected			70	100	120
<b>Programme :</b>	04 Trade Development				
<b>Programme Objective :</b>	This programme is responsible for policy formulation and implantation aimed at facilitating private sector competitiveness in domestic and international trade for inclusive 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>					
1. A Strong Industrial Base					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23

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	Baseline	Base year	Target	Projection	Projection
• Percentage growth in trade of Domestically Produced Products & services	8.9%	2016	10%	12%	15%
• Access to Common Trade Infrastructure and Development	6.8%	2016	10%	12%	14%
• Percentage utilization of Foreign Trade Agreements by Business Community	9.8%	2016	13%	14%	16%
<b>SubProgramme: 07 External Trade</b>					
<b>Output: 01 Trade Policies, Strategies and Monitoring Services</b>					
Stage of Competition and Consumer Protection Policy formulation			0%	0%	0%
Stage of the COMESA Treaty Domestication Bill formulation			Passed	Passed	Passed
<b>Output: 02 Trade Negotiation</b>					
No. of consultations with stakeholders on negotiations			12	13	15
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
<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			120	140	150
No. of Private Sector stakeholders sensitized on Trade policy issues			400	450	500
<b>Output: 04 Trade Information and Product Market Research</b>					
No. of Municipalities from which trade licensing returns have been collected			20	30	30
<b>Output: 05 Economic Integration and Market Access (Bilateral, Regional and Multilateral)</b>					
No. of Non-Tariff Barriers addressed			7	5	3
<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			0%	0%	0%
<b>Programme :</b>	07 MSME Development				
<b>Programme Objective :</b>	The objective of this Programme is policy formulation, implementing and coordination for inclusive promotion and development of Micro Small and Medium Enterprises.				
<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>					

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Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• Percentage growth of formalised MSMEs in domestic and export market	18%	2017	15%	15%	12%
• Percentage of MSMEs with access to business incubation and industrial infrastructure	12.5%	2017	16%	18%	20%
• Percentage of MSMEs implementing good business and technical management practices.	48%	2018	54%	55%	56%
<b>SubProgramme: 18 Directorate of MSMEs</b>					
<i>Output: 01 MSMEs Policies, Strategies and Monitoring Services</i>					
Percentage reduction in the number of MSMEs closing down business			0%	0%	0%
<b>SubProgramme: 19 Processing and Marketing Department</b>					
<i>Output: 01 MSMEs Policies, Strategies and Monitoring Services</i>					
Number of interlectual Property Rights protected			6	7	8
Number of MSMEs participating in annual awards competition			136	100	115
Percentage reduction in the number of MSMEs closing down business			15%	20%	25%
<b>SubProgramme: 20 Business Development and Quality Assurance Department</b>					
<i>Output: 01 MSMEs Policies, Strategies and Monitoring Services</i>					
Percentage reduction in the number of MSMEs closing down business			15%	15%	15%
<b>Programme :</b>	49 General Administration, Policy and Planning				
<b>Programme Objective :</b>	This programme is responsible for providing overall coordination and administrative framework of policy and strategic guidance for implementation of Ministry's programmes.				
<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>					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection

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• Level of compliance of planning and budgeting instruments to NDPII	58%	2016	70%	72%	74%
• Level of compliance of the MPS to gender and equity budgeting	52%	2017	64%	65%	68%
• Level of Development Plan delivered	50%	2016	70%	72%	74%
• Budget absorption rate	95	2017	97	98	99
• Annual External Auditor General rating.	78	2017	86	87	88
<b>SubProgramme: 01 HQs and Administration</b>					
<b>Output: 01 Policy, consultation, planning and monitoring services</b>					
No of work plans generated from the strategic plan			7	7	7
<b>SubProgramme: 17 Policy and Planning</b>					
<b>Output: 01 Policy, consultation, planning and monitoring services</b>					
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 2019/20		FY 2020/21	
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>			
<b>Program : 06 01 Industrial and Technological Development</b>			
Development Project : 1495 Rural Industrial Development Project (OVOP Project Phase III)			
<b>Output: 06 01 77 Purchase of Specialised Machinery &amp; Equipment</b>			
22 functional processing facilities established across the Country	6 processing facilities established that include; a Fish Sinking Pellet making facility in Kampala, Chicken Hatchery in Kamuli, Concrete block making facility in Mbarara, Yogurt Processing facility in Kaliro district, a Yogurt Processing facility in Mukono district, Ginger processing facility in Mpigi district and a Semi-Automated Coffee Processing Plant in Iganga	Establishment of 22 processing facilities through provision of value addition facilities after assessment of associations in the whole Country.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>934,910</b>	<b>196,606</b>	<b>965,076</b>
Gou Dev't:	934,910	196,606	965,076
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>			

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Establishing Border Market/border export zones and provision of utilities; enhancing value addition and value chains of the border markets	Finalized designs and tender dossiers for the construction of warehouses, commercial building and a central market. Negotiating contracts with the best evaluated bidders	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.	
	Received clearance from the Solicitor General for the Memorandum of Understanding to be signed with Namisindwa District on the Lwakhakha Border Export Zone.		
	Finalized the detailed designs and BOQs for Mpondwe Border Export Zone. Submitted the designs to the World Bank for approval.		
<b>Total Output Cost(Ushs Thousand)</b>	<b>15,757,998</b>	<b>246,258</b>	<b>8,933,273</b>
Gou Dev't:	0	0	0
Ext Fin:	15,757,998	246,258	8,933,273
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 Sub-Programme

N/A

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

### Table 12.1: Cross- Cutting Policy Issues

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## Issue Type: HIV/AIDS

<b>Objective :</b>	To create a stigma free and conducive working environment for both the affected and infected Staff of the Ministry.
<b>Issue of Concern :</b>	There is need to create and develop further a stigma free and conducive working environment for both affected and infected staff of the Ministry.
<b>Planned Interventions :</b>	Carry out health awareness campaigns and continue to provide staffs who declare their status with support, care and treatment from JCRC.
<b>Budget Allocation (Billion) :</b>	0.003
<b>Performance Indicators:</b>	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

## 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 b) Issues of men, women, youth and PWDs are addressed in all Programme Work Plans to provide Equal Opportunities
<b>Budget Allocation (Billion) :</b>	0.003
<b>Performance Indicators:</b>	a) Gender workplace Policy developed b) Number of gender awareness workshops held c) Percentage of Ministry budget mainstreamed to provide Equal Opportunities

## Issue Type: Environment

<b>Objective :</b>	To create awareness on the importance of a clean and green environment among staff and clients/Sector Stakeholders.
<b>Issue of Concern :</b>	Employees in the Ministry should work in a clean and a disease free environment to ensure good health and productivity.
<b>Planned Interventions :</b>	Carry out environmental campaigns and sensitize staff about keeping a clean and green environment and sensitize industries and other manufacturer on the importance of sustainable industrial practices.
<b>Budget Allocation (Billion) :</b>	0.004
<b>Performance Indicators:</b>	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 Resorce	U1E	1	1
Assistant Commissioner - Multi-Lateral Trade	U1E	1	1

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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)	1	0
Assistant Commissioner - Technology	U1E (SC)	1	0
Commissioner - External Trade	U1SE	1	0
Commissioner - Internal Trade	U1SE	1	1
Commissioner Industry & Technology	U1SE	1	0
Director	U1SE	1	0
Permanent Secretary	U1SE	1	0
Under Secretary	U1SE	1	1
Principal Commercial Officer	U2	8	8
Principal Cooperative Officer	U2	2	2
Principal Economist	U2	1	0
Principal MSME Officer	U2	8	5
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	9
Senior Cooperative Officer	U3	6	5
Senior Human Resource Officer	U3	1	1
Senior Internal Auditor	U3	1	0
Senior Legal Officer	U3	1	1
Senior MSME Officer	U3	8	6
Senior Personal Secretary	U3	4	0
Senior Policy Analyst	U3	1	1
Senior Engineer	U3 SC	3	0
Senior Industrial Officer	U3 SC	4	2

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Senior Information Technology Officer	U3 SC	1	1
Senior Statistician	U3 SC	1	1
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
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
Accounts Assistant	U7	2	2
Receptionist	U7	3	2
Records Assistant	U7	5	4
Telephone Operator	U7	1	1



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Driver	U8	21	14
Office Attendant	U8	20	18
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	1	1
Commissioner Business Development and Quality Assurance	UISE	1	1
Commissioner Cooperative Development	UISE	1	1
Commissioner Processing and Marketing	UISE	1	1
Director MSMEs	UISE	1	0

**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 FY2020/21	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Commissioner - External Trade	U1SE	1	0	1	1	1,859,451	22,313,412
Economist	U4	1	0	1	1	798,667	9,584,004
Permanent Secretary	U1SE	1	0	1	1	3,768,835	45,226,020
Principal Economist	U2	1	0	1	1	1,510,753	18,129,036
Senior Internal Auditor	U3	1	0	1	1	1,070,506	12,846,072
<b>Total</b>		5	0	5	5	9,008,212	108,098,544