

Part 3: Tourism, Trade and Industry

Sector Summary

S1: Sector Overview

This section provides an overview of Sector Expenditures and sets out the Sector's contribution to the NDP, its policy objectives, and key performance issues.

(i) Snapshot of Medium Term Budget Allocations*

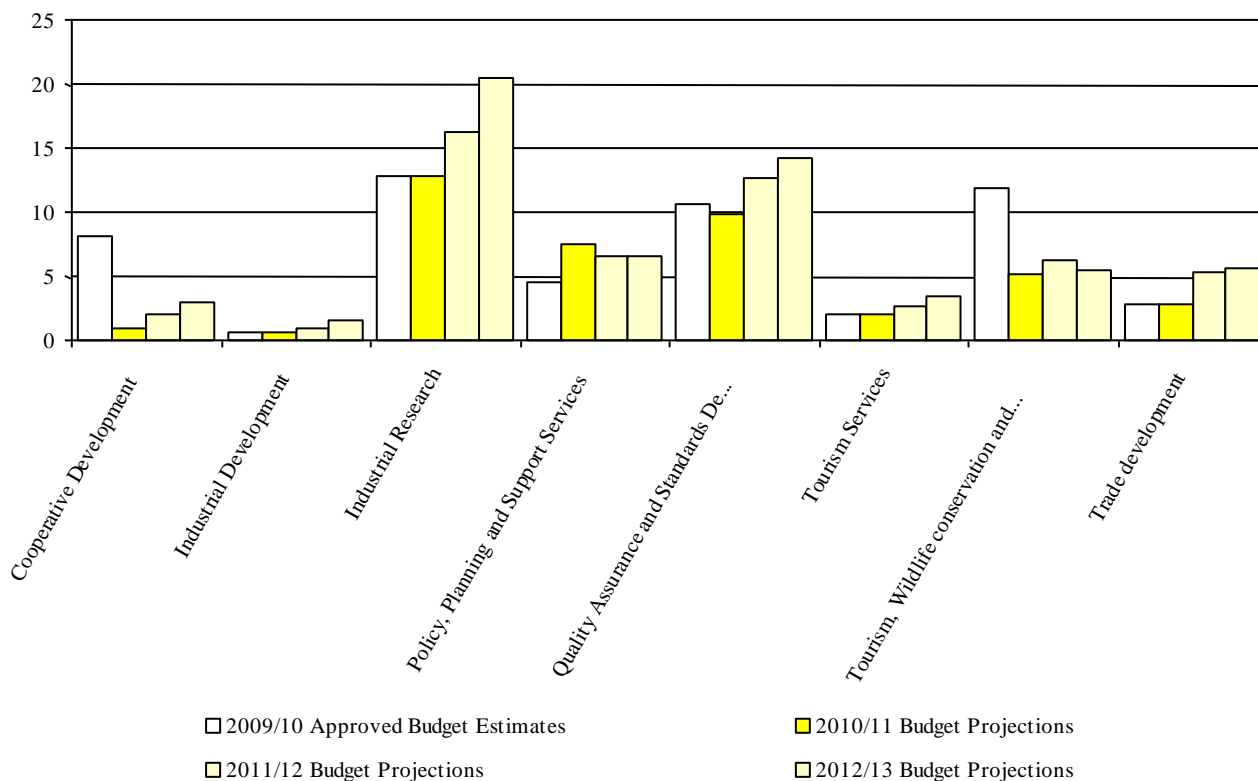
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

Table S1.1: Overview of Sector Expenditures (US\$ Billion, excluding taxes and arrears)

		2008/09 Outturn	2009/10 Approved Budget	Spent by End Dec	MTEF Budget Projections		
					2010/11	2011/12	2012/13
Recurrent	Wage	0.993	1.618	0.538	1.621	1.703	1.737
	Non Wage	14.530	19.624	8.971	20.826	27.075	34.145
Development	GoU	8.030	19.099	5.327	19.098	23.969	24.603
	Donor**	0.000	7.466	N/A	0.000	0.000	0.000
GoU Total		23.552	40.341	14.836	41.546	52.747	60.485
Total GoU+Donor (MTEF)		N/A	47.806	N/A	41.546	52.747	60.485
<i>Non Tax Revenue</i>		<i>0.000</i>	<i>8.176</i>	<i>N/A</i>	<i>4.874</i>	<i>6.117</i>	<i>6.860</i>
Grand Total		N/A	55.982	N/A	46.419	58.864	67.345

* Excluding Taxes and Arrears; **Donor expenditure data unavailable

Chart S1.1: Medium Term Budget Projections by Vote Function (US\$ Billion)*



* Excluding Taxes and Arrears

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(ii) Sector Contributions to the National Development Plan

The sector contributes to the following NDP objectives:

Increasing household incomes and promoting equity. This is done primarily through diversification of tourism products, and improving access to financial services for the co-operative institutions.

Enhancing the availability and quality of gainful employment, this to be achieved by developing tourism support infrastructure, enhancing value addition to primary products and promotion of Small and Medium Enterprises (SME).

Improving the stock and quality of economic infrastructure through construction of common facility centres, promotion of policy synergies between the production and trade sectors and development of trade facilitating infrastructure.

Enhancing human capital development by training the tourism human resource and the trade negotiating team, developing skills of Jua Kali artisans to enhance their competitiveness, and effecting cooperative education and training.

(iii) Medium Term Sector Policy Objectives

The sector objectives which guide medium term outputs and resource allocations are:

- *Develop a competitive and export oriented industrial sector;*
- *Conserve, preserve and ensure sustainable development of Uganda's unique natural and cultural heritage;*
- *Develop and promote Uganda's tourism domestically and internationally;*
- *Strengthen the cooperative movement in Uganda;*
- *Promote efficient, effective and results oriented resource management in the Ministry;*
- *Promote international competitiveness of Uganda's exports and improve market access of Ugandan products and services;*
- *Develop and implement standards so as to ensure quality of all manufactured goods through conformity assessments (i.e. Standardization and quality assurance).*

(iv) Key Policy Implementation Issues to be addressed over the Medium Term

The sector considers the following issues crucial to address over the medium term, to improve sector performance and the achievement of sector objectives

- *Poor governance of cooperatives*
- *Low levels of exports due to low production, low grade exports and poor trade-supporting infrastructure*
- *Low numbers of tourist arrivals due to an inefficient marketing strategy and poor road infrastructure*
- *Low level of industrialisation due to inadequate supporting infrastructure e.g electricity and roads*

S2: Past Sector Performance and Medium Term Plans

This section describes past and future performance, in terms of sector outcomes, key sector outputs, costs and plans to address key sector performance issues.

(i) Sector Outcomes and the Achievement of Sector Objectives

The sector intends to build competitive and export oriented industrial sector by:

Improving the operations and expansion of pilot plant processing, collaborating with international agencies, academia and private sector, commercializing prototyped researched products, skills development through hands-on-training for entrepreneurs, technicians and students, creating a regional centre of excellence in business incubation and packaging, developing a Technology Development Centre (TDC) at UIRI, building capacity to fabricate basic machines to engage in mineral beneficiation, creating other centres of excellence for biotechnology, packaging, material testing, metallurgy, Electron-Beam and

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X-ray technologies, building industrial common facilities centres for the jua-kali and promoting OVOP initiatives throughout the country.

To advance Uganda's tourism domestically and internationally, the sector plans to effect hotel classification, develop a joint marketing strategy for all tourism related institutions, improve tourism infrastructure including roads and hotels, increase participation in international tourism fairs, develop competitive tourism products, mainstream tourism development in local government plans and promote tourism skills development among other interventions.

To promote international competitiveness of Uganda's exports, the sector plans to develop and enforce product standards, build the capacity of private sector to compete in international market, review the related trade laws and regulations, deal with all non tariff barriers, curb the inflow of sub standard and counterfeit goods, implement PVOC, improve lab infrastructure, increase staff at border posts, strengthen the cooperative movement and increase participation in international trade negotiation .

Table S2.1: Current Status and Future Forecasts for Sector Outcomes

Outcome and Outcome Indicator	Baseline	Medium Term Forecast
Outcome: A competitive and export oriented industrial sector		
Index of manufacturing production (base2002=100)	151 (2008)	156 (2011)
Share of manufacturing output in GDP	7.5 (2008/09)	8.3 (2011)
% Growth in employment in the manufacturing sector	-1.9% (2008)	3% (2011)
Contribution of Manufacturing Industry to GDP (%)	25% (2008)	50% (2011)
Share of total exports as % of GDP	30% (2008)	40% (2011)
Outcome: Advance Uganda's tourism domestically and internationally		
Number of foreign and domestic tourists entering national parks	138,304 (2008)	146,010 (2011)
Foreign exchange earnings from Tourism(US\$)	590m (2008)	711 (2011)
Number of foreign tourist arrivals	844,000 (2007/08)	1,046,000 (2011)
Outcome: Promotion of international competitiveness of Uganda's exports and improved market access		
Volume of savings and lending by SACCOs	Not reported (surveys)	Not reported (surveys)

(ii) Past and Future Planned Sector Outputs

Performance for the first half of the 2009/10 financial year

Industrial development:

The National Textile policy developed, 11 trainings on OVOP were held in the 3 districts of Masaka, Bushenyi and Soroti, 32 proposals vetted for OVOP development, 95 exhibitors facilitated to exhibit their items in Arusha, The final draft on transforming TEXDA into a fully fledged Garmenting Fashion and Design Vocational Training Institute based on Public Private Partnership developed and circulated for review, OVOP promoted in Eastern and Northern regions.

Tourism, Wildlife conservation and Museums:

Master DVD on tourism produced, compiled a Stakeholder consensus on Hotel and Tourism Curriculum Development, first draft of the Museums and Monuments policy formulated, Information and artifacts in northern and eastern Uganda collected, UWTI Final Bill reviewed and adopted by stakeholders, Oil and gas and mining activities in the Albertine Rift protected areas monitored and regulated, 6.4km of ladders, steps, improved bridges constructed, Trails affected by land slides opened up, Kitchen at UWTI completed.

Trade development:

Four Regional Information centers established in Bushenyi, Mbale, Arua and Gulu to provide market information to farmers, The Intellectual Property Rights (IPR) Legislative Review validated, IPR Legislative Reviewed for the Judiciary done, Draft report on Geographical Indications bill produced. Officers have been facilitated to attend EAC, COMESA and WTO meetings to negotiate on trade matters,

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Private sector trained in negotiation issues, Draft Consumer Protection principles generated, feedback received from districts on the trade licensing bill, A draft constitution of the Uganda Shippers council was approved, private sector facilitated to participate in International trade fairs, 26 Honey companies admitted for expo and handicrafts packing for two women groups, 15 companies supported in the silk fair - over Euro 40,000 worth of orders obtained.

Organized a two day Silk trade fair in Hotel Africana, Rented a stall for 4 Ugandan exporters for the Milan Trade show in December 2009, market information tools availed to exporters, procured cultural material required for show casing Uganda at the upcoming Shanghai 2010 EXPO,

Received orders for the following products: Small coin bags, Big coin bags, Bags with double handle, Vicky bags, Olivia bags, Note books, Phone bags, Baskets, received orders for 10,000 straw bags from sustained support, and collaboration with ITC Kinawataka women Initiatives, dispatched samples for Ugandan Coffee, to the cupping laboratories of Sustainable harvest and one sample has already generated interest, 2 companies qualified for the US markets, 4 acres of land acquired for setting up a trade development centre for exporters.

Cooperatives development:

Facilitated revitalization meetings for East Mengo Cooperative union, West Mengo CU, Banyankole Kweterana Growers CU, mobilization has been done in preparation for revitalization workshops for Kigezi Cooperative Union, 20 Special General Meetings held, 8 MTTI staff, 32 District Cooperative Officers, 2 UCA and 11 UCSCU staff were trained on SACCO auditing, 124 participants attended the WRS workshop at Mityana, 120 participants attended the WRS workshop at Mukono, UCE supported with 29.272 million in form of salaries, 3 rural information centres established.

Policy, Planning and Support services:

Annual sectoral review and sector working groups facilitated, developed a sector strategic plan, collected co-operative Administrative data in the whole country, Quarterly progress, work plans and performance reports produced, 1,000 copies of the Ministerial policy Statement printed.

Tourism services:

41 private entities facilitated to participate in international Trade fairs, Tourism promotional materials produced, 12 tourist facilities inspected, 56 individual business people equipped with marketing skills, Satellite information office established at Garden City Complex to provide tourist information to the public.

Industrial research:

A New Castle Vaccine Production Unit established at UIRI, 9 technical staff recruited and trained, final test running of the Potatoe and Vegetable Factory in Kabale completed, Nabusanke women group fruit project in Mpigi is 95% complete, 80% civil works completed for a Peanut butter project in Lira, Mushroom Training and Resource Centre MTRC established in Kabale, A meat processing facility serving Easter Uganda and Western Kenya launched in Busia, Arua agro-processing centres from mango juice processing, meat and milk processing facilities in West Nile are at different stages of development, contraption for an electric conventional oven, hatchery, textile looms, electronic equipment, software for biometric solutions are under progress, Business Incubation where varying support services have been provided and extended to in-house and virtual business incubation ranging from food processing to, vaccine production, 50 staff have been trained internationally in various technical areas, 48 industrial trainees from higher institutions hosted at UIRI for practical application.

Quality Assurance and Standards Development:

Developed and gazetted 141 standards the bulk of which are for agriculture, 54 certificates for products on the scheme processed, carried out 7,194 inspections on imported consignments, 108 factory inspections, 40 factory audits, 57 market surveillance inspections, 2,786 laboratory tests, concluded a SANAS audit, carried out 10 Proficiency testing schemes, and performed a management review and audit of the

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Microbiology lab, 390 various types of industrial equipment were calibrated while over 204,000 assorted equipment used in trade verified.

Table S2.2: Past and Medium Term Key Sector Output Indicators*

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Outturn by End Dec	MTEF Projections		
				2010/11	2011/12	2012/13
Vote: 015 Ministry of Tourism, Trade and Industry						
Vote Function:0601 Industrial Development						
Number of artisans trained	66	100	95	120	120	150
Number of exhibitors	125	200	100	160	180	200
No. of industrial common facilities constructed	1	1	Ongoing	3	2	Not reported
Vote Function Cost (US\$ bn)	0.468	0.601	0.222	0.605	0.956	1.640
Vote Function:0602 Cooperative Development						
Number of cooperatives captured in the cooperatives database (CODAS) system	8869	11,320	10957	11,950	12,500	12600
Cooperative Act reviewed by the end of FY 2010/11	1	1	0	1	0	0
Number of cooperatives supervised	500	600	500	800	1000	1200
Number of cooperative produce stores refurbished(UCE)	0	3	3	1	N/A	N/A
Number of Rural Information Centres established	0	3	3	10	20	Not reported
Vote Function Cost (US\$ bn)	N/A	8.091	N/A	0.983	2.070	2.976
VF Cost Excluding Donor	1.097	1.221	0.448	0.983	N/A	N/A
Vote Function:0603 Tourism, Wildlife conservation and Museums						
Number of district plans mainstreamed with a tourism component	N/A	N/A	N/A	9	15	20
Number of hotels, and hospitality facilities graded and classified	N/A	N/A	N/A	300	400	300
No. of veterinary interventions in national parks	21	127	120	110	115	113
Number of visitors entering the parks	138,438	139,300	76,615	146,010	154,913	158,699
Length of roads (Km) maintained by UWA	556	987.9	431.9	1419.8	1851.7	2283.6
Number of students graduating at UWTI	117	101	101	150	180	210
Number of students graduating at HTTI	210	350	na	450	550	700
Number of tourist points and trails constructed at Mt Rwenzori	N/A	6	6	8	9	12
Vote Function Cost (US\$ bn)	N/A	8.414	N/A	5.081	6.233	5.413
VF Cost Excluding Donor	3.885	11.305	2.462	5.081	N/A	N/A
Vote Function:0604 Trade development						
No. of bills, laws and strategies to facilitate trade	98	Not Reported	6	5	8	6
Number of trade fairs held	8	8	6	10	10	01
Number of District Commercial Officers trained by Uganda Export Promotion Board	102	150	110	150	180	200
Vote Function Cost (US\$ bn)	2.714	2.746	1.252	2.764	5.321	5.660
Vote Function:0649 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	3.714	4.519	2.221	7.472	6.627	6.547

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Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	2009/10 Outturn by End Dec	MTEF Projections		
				2010/11	2011/12	2012/13
Cost of Vote Services (US\$ bn)	N/A	24.372	N/A	16.905	21.206	22.236
<i>Vote Cost Excluding Donor</i>	11.878	20.392	6.604	16.905	N/A	N/A
Vote: 110 Uganda Industrial Research Institute						
Vote Function:0651 Industrial Research						
No. of new innovations and value added products	14	50	50	80	100	120
No. of research projects undertaken to increase targeted value addition for rural industrialisation to reduce post harvest loss.	Not reported	25	25	40	50	60
No. of SME Incubatees	25	Not reported	30	50	80	120
Vote Function Cost (US\$ bn)	6.553	11.556	4.549	12.763	16.276	20.537
Cost of Vote Services (US\$ bn)	6.553	11.556	4.549	12.763	16.276	20.537
Vote: 117 Uganda Tourism Board						
Vote Function:0653 Tourism Services						
No. of promotional materials produced and disseminated	N/A	20,000	8,200	20,000	20,000	25,000
No. of tourist facilities classified and graded	N/A	100	N/A	100	100	120
No. of private tourism entities provided with financial support	N/A	N/A	N/A	5,000	10,000	15,000
Vote Function Cost (US\$ bn)	0.000	5.054	N/A	2.054	2.655	3.490
Cost of Vote Services (US\$ bn)	0.000	5.054	N/A	2.054	2.655	3.490
Vote: 154 Uganda National Bureau of Standards						
Vote Function:0652 Quality Assurance and Standards Development						
No. of standards harmonised with EAC and other international standards	190	250	110	100	120	120
number of standards developed	190	250	141	250	280	300
Number of products on the certification scheme	Not reported	220	156	300	400 products	440
Number of samples tested in the laboratories	4,591	1,500	2,786	3,500	3,700 lab test	4,000
Number of calibrated equipment in industrial establishments & oil companies	338,055	240,000	396	1,600	1,800	1,800
Number of equipment & fuel pumps used in trade verified	337,232	448,000	189,844	510,000	520,000	520,000
Number of products prepackaged verified	Not reported	1,800	1,042	2,100	2,200	2,200
Vote Function Cost (US\$ bn)	5.121	15.001	N/A	14.698	18.727	21.083
Cost of Vote Services (US\$ bn)	5.121	15.001	N/A	14.698	18.727	21.083
Cost of Sector Services (US\$ bn)	N/A	55.982	N/A	46.419	58.864	67.345
<i>Sector Cost Excluding Donor</i>	23.552	53.990	N/A	46.419	N/A	N/A

* Excludes taxes and arrears; NB Table S5.1 at the end of this section provides more details of outputs planned for 2009/10 and achievements in the first half of 2008/09

2010/11 Planned Outputs

Industrial development

Develop a National Leather Policy, National Accreditation Policy, Implement the National Textile Policy, operationalise the Industrial Consultative Council, facilitate 150 exhibitors to participate in the Jua Kali Exhibition, support Industrial clusters, support and promote value addition such as converting coffee husks into substrate for mushroom farming and using spent substrate as animal feed.

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Co-operatives development

8 co-operatives revived, inspections and supervision of co-operative societies conducted, CODAS implemented for data collection, processing and dissemination, Co-operative stores refurbished and warehouse receipt system rolled out.

Tourism Wildlife conservation and Museums

300 hotels in the country Classified and graded, new ladders, bridges and trails on mountain Rwenzori repaired, Tourism Policy reviewed, Tourism in District Development Plans mainstreamed, Coffee, sugar, Tea, Honey, tropical fruit adventures developed, Kabale Museum equipped, all Wildlife entrepreneurs, and associations for sustainable wildlife conservation and management registered, Tourism Satellite Account implemented, Museum and monuments act (1967) reviewed, the Wildlife Act reviewed.

Trade development

Consumer Protection Bill, Counterfeit Goods Act, Trade Licensing Amendment bill developed, Trade Development Mainstreamed in District Development Plans, NTBs Monitoring Committees at Local Govt level established and operationalised, policy guidelines and monitoring services for the regulation of tobacco and sugar sub-sectors provided, 500 DCO training manuals and 500 DCO operational guidelines printed, policy makers trained, Members of the Private sector sensitised, Attend International Trade Fair - In Europe, Shanghai Expo 2010, COMESA Regional International Trade Fair, Kenya International Trade Fair, Dar-es-salaam International Trade Fair, Rwanda International Trade Fair, subscribe to 27 information sources, improve on the available business information centre, Train exporter, train commercial officers & private sector information managers in market information, organize a Presidential Export Award, 2000 export Bulletin, 2000 Calendar, 2000 Corporate brochures, 100 Institutional Profile, 100 Corporate Shirts, 100 Corporate Gifts printed and disseminated.

Policy, Planning and Support services

Ministry's Budget framework paper, Ministerial policy statement, periodic activity monitoring reports produced, Sector Working Group meetings facilitated, Staff sensitized on HIV/ AIDS and other health issues, Staff capacity developed through professional training, Ministry's physical assets maintained, efficient information communication technologies availed.

Tourism services

6 international trade fairs and 2 domestic fairs attended, private sector supported to acquire visas and marketing skills, 100 tourist facilities and businesses inspected, 50 new tourist businesses registered, 50 tourist facilities graded and classified.

Industrial research

Construction and development of 4 regional incubation centres, Construction and development of a phosphate industry in Tororo, Development and production of iron ore ingots for the steel industry, supporting science innovations in the universities and research institutions, technology diffusion, Introduction of alternative energy systems, Creation of metallurgical centre of excellence, roll out a wide range of commercial ceramic processing and recycled/handmade paper based packaging technology, operationalisation of the vaccine laboratory at UIRI HQs, staff recruitment and training, expand international collaborations and Supporting the Petroleum Institute in Kigumba in the development of skills and petroleum industry.

Quality Assurance and Standards Development

To recruit 34 staff, train over 100 staff, renew workmen's compensation and Medical Insurance, develop over 186 standards, carry out 120 TC meetings, issue 60 new permits, register 120 SMEs for the S-Mark, test over 5,000 Samples in labs, purchase of calibration equipment and standards for the thermometry Laboratory, Purchase of calibration equipment and standards for the Electrical laboratory, moisture and

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Humidity equipment.

-1st phase construction of the UNBS Home at Bweyogerere, procurement of 10 pickups, 1 minivan, and one car (sedan), procure an assortment of ICT equipment including 30 PCs, 1 heavy duty server, and network one regional office (WAN) procure assorted equipment for chemistry, materials, metrology and electrical laboratories, procure other general equipment such as small generators for regional offices, digital cameras, and invertors.

Medium Term Plans

Industrial development:

Harmonize policies that support industrial development, Enhance the capacity to develop bankable projects, Skills development, development and adopt of appropriate technologies, Strengthen the technology centre at UIRI, Reorient the education curriculum to provide light engineering, providing common training centres, Revamping Vocational Training Institutions, Promote PPP to develop transport, power, telecommunications, roads, railways, ports, airports, Strengthen the existing engineering facilities and workshops, Promote establishment of well services oriented facilities, Construction zonal industrial park.

Cooperative development:

modifying model by laws, standards on education & training and best practices in operations of cooperatives, Developing a cooperative satellite account, carrying out surveys on cooperatives, Carrying out market research, refurbishing produce stores, networking with development partners to establish more rural information centres.

Tourism Wildlife conservation and Museums:

Build the capacity of district staff in inspecting, and grading of hotels, sensitising the private and public sector on the importance of tourism, Develop tailor made courses, Implementation of the Tourism levy, Lobby for more government funding and develop more bankable projects, Vocationalising research and training, Encouraging establishment of training satellite centres upcountry.

Trade development:

Develop necessary policies and laws to facilitate trade, Harmonize regional integration frameworks and policies, Continuous negotiations at bilateral, regional and international levels, Continuous sensitization of importers, exporter and other stakeholders.

Policy, Planning and Support services:

Constructing a new Home at Uganda Museums in Kamwokya, MoPS is to carry out a study on the current structures of all Ministries.

Tourism Services:

In addition to the above the following are the medium term plans: to establish the Tourism Development Fund, to acquire a permanent office accommodation, to expand the tourist source markets with more emphasis in the East, Far East and Americas, establish wider collaboration with Uganda's missions abroad and the local governments, to establish a standards monitoring unit, and, to support the establishment of a single visa and the branding of EAC as a single destination.

Industrial research:

As UIRI undertakes to develop centers of excellence in business incubation, biotechnology, packaging, metallurgy et al, there will be a spin-off institutes that are programme specific or centres that can exhaustively address a discipline or product, based on national priority. Capacity building and training of staff in a range of technical expertise,. Technology transfer focused at taking technology to the people to enable them start cottage businesses that can increase their household incomes.

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Quality Assurance and Standards Development:

UNBS to acquire a modern laboratory infrastructure including the main laboratories at Bweyogerere and at least four mini-labs at regional offices to able to effectively provide testing and other quality services to the general public.

Unit Costs for Key Services

N/A

Table S2.3: Key Unit Costs of Services in the Sector (Shs '000)

(iii) Plans to Improve Sector Performance

Low level of industrialization due to inadequate supporting infrastructure

The Ministry plans to set up and operationalise an industrial Consultative Committee to be chaired by the Rt. Hon. Prime Minister, construct 3 structures for the jua-kali in Makindye and procure another piece of land adjacent to the site. In addition the sector plans to scale up OVOP activities subject to the success of pilot scheme, Construction and development of 4 regional incubation centres, Construction and development of a phosphate industry in Tororo, Development and production of iron ore ingots for the steel industry, supporting science innovations in the universities and research institutions, technology diffusion, Introduction of alternative energy systems, roll out a wide range of commercial ceramic processing and recycled/handmade paper based packaging technology, operationalisation of the vaccine laboratory at UIRI HQs, staff recruitment and training, expand international collaborations and Supporting the Petroleum Institute in Kigumba in the development of skills and petroleum industry.

Weak governance of Cooperatives

Inadequate cooperative laws to cope with the prevailing conditions and the lack of a National Cooperative Development Strategy has been cited as a hindrance to cooperative development. The depart of cooperatives will in the next FY 2010 review the cooperative Act Cap 112 and regulations of 1992, 493 co-operatives Inspected and supervised, attending Annual General Meetings

Low levels of exports due to low production, low grade exports and poor trade supporting infrastructure

Getting the SPS policy approved by cabinet, drafting Standards policy, e-commerce policy, reducing on Non-Tariff Barriers (NTBs) to trade both in the regional and international markets, Train DCOs and information in market information, Developing DCO training manuals, Developing DCO operational Guidelines, Sensitize members of the Private sector, Trained and sensitized on trade policy issues.

Low numbers of tourist arrivals due to an inefficient marketing strategy, poor road infrastructure

Developing a joint marketing strategy between UWA, UTB and UIWEC, Participation in local, regional and international trade fairs, conducting in-bound familiarization trips, production and distribution of promotional materials, development and formulation of tourism marketing strategy, carrying out tourism source market surveys and PR, Develop and maintain the UTB website and the e-newsletter for versatility

Table S2.4: Specific 2010/11 Actions and Medium Term Strategy to Improve Sector Performance

2009/10 Planned Actions:	2009/10 Actions by Dec:	2010/11 Planned Actions:	MT Strategy:
Sector Performance Issue: Low level of industrialisation due to inadequate supporting infrastructure e.g electricity and roads			
Vote: 015 Ministry of Tourism, Trade and Industry			
Vote Function: 06 01 Industrial Development			

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2009/10 Planned Actions:	2009/10 Actions by Dec:	2010/11 Planned Actions:	MT Strategy:
Buying more land and constructing common facility centres for the jua-kalis; Developing the Industrial parks;	Construction consultancy undertaken	Build 3 structures for the jua-kali in Makindye; Procure another piece of land adjacent	Promote PPP to develop transport, power, telecommunications, roads, railways, ports, airports; Strengthen the existing engineering facilities and workshops; Promote establishment of well services oriented facilities; Construction zonal industrial park
Presenting a UDCL bill to Cabinet and Parliament for approval	More consultations going on;	An industrial Consultative Committee setup and operationalised	Harmonise policies that support industrial development; Enhance the capacity to develop bankable projects
Promoting skills development in the SMEs while collaborating with industrial research organisations; Training the departmental staff, entrepreneurs and private professionals and jua-kali. Host the 11th jua-kali exhibition	skills development for staff and private entrepreneurs; Facilitating jua-kali exhibitors	skills development for staff (8) and private entrepreneurs (6); Facilitating jua-kali exhibitors (150); One expert trainer brought in to cater for large groups	Skills development; development and adopt of appropriate technologies; Strengthen the technology centre at UIRI; Reorient the education curriculum to provide light engineering; providing common training centres; Revamping Vocational Training Institutions
Vote: 110 Uganda Industrial Research Institute			
<i>Vote Function: 06 51 Industrial Research</i>			
Capacity building for technology transfer through agro-processing incubation centres, skills and knowledge transfer in the areas of: testing of hatchery (1 unit), textile technology, 1 MDF board manufacturing technology.	Development of human resource skills needed for comprehensive handling of new and already existing technologies, market and product research to match appropriate and cost effective technologies, management of academia and industry technology transfer.	Creation, acquisition and implementation of new technologies, processes and know how for industrial application and value addition.	Capacity building for technology transfer through incubation centres, fabrication and re-modelling
Strategic communication to policy makers			Awareness and capacity building
	Collaborative capacity building through training of staff, linkage to academia under internship programmes to illustrate practical application of theoretical knowledge acquired in class exchange programmes with regional and international collabo agencies	Collaborative capacity building through training of staff, linkage to academia under internship programmes to illustrate practical application of theoretical knowledge acquired in class exchange programmes with regional and international collabo agencies	Collaborative capacity building through training of staff, SMEs and Student Internship programs
Vote: 154 Uganda National Bureau of Standards			
<i>Vote Function: 06 52 Quality Assurance and Standards Development</i>			

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2009/10 Planned Actions:	2009/10 Actions by Dec:	2010/11 Planned Actions:	MT Strategy:
Lobbying government for increased funding to facilitate staff recruitment. Increased stafing needed for implementation of increased scope of work and need for decentralisation of UNBS services countrywide	UNBS has so far recruited 23 staff. Developed a cabinet and supplementary papers and submitted them for consideration with focus to increase staffing levels and capacity of UNBS to deliver services effectively,	to recruit 60 staff and be able to extend UNBS outreach through at least ten regional offices, cover all major customs gazetted border entry points and decentralise lab testing facilities.	To substantially increase recurrent budgetary support through increased government funding to at least shs 8.7 billion.
To start and complete the planned project of having a UNBS home - complete 1st phase. UNBS to acquire services of a consultant to help drive the construction project ahead.	tendered 1st phase of construction including design and supervision	start on the 2nd phase of construction	Government to guarantee funding as reflected under the MTEF and ensure that releases are 100% and timely. To engage PPDA for waivers to expedite the process and have the facilities in place early enough and solve space and rent problems
Sector Performance Issue: Low levels of exports due to low production, low grade exports and poor trade-supporting infrastructure			
Vote: 015 Ministry of Tourism, Trade and Industry			
<i>Vote Function: 06 02 Cooperative Development</i>			
Updating the current system	Sensitisation on the CODAS system; A steering committee was set up to spearhead the process	Piloting the CODAs in 10 districts	Developing a cooperative satellite account, carrying out surveys on cooperatives
Establishing rural information centres, attending cooperative fairs, WRS sensitization	3 rural information centres established in Ruhinda ACE, Pader, Mityana	Refurbishing 3 warehouses	Carrying out market research, refurbishing produce stores, networking with development partners to establish more rural information centres,
<i>Vote Function: 06 04 Trade development</i>			
Enhancing the capacity of Internal trade staff and DCOs to handle trade related issues; MSMEs strategy in place; Operationalise the NTNT; Launching regional & district IITCs; UEPB is also working with Partner organisations in promoting trade	Consultative meetings with NTNT, IITC; National Trade Facilitation Working Group Meeting facilitated; 50 stakeholders trained in Trade in services; WTO Public Forum 2009: Global Problems, Global Solutions: Towards Better Global Economic Governance;	UEPB is to train 80 DCOs and Information managers in market information; Developing DCO training manuals; Developing DCO operational Guidelines; Sensitize members of the Private sector; Trained and sensitized on trade policy issues	Enhancing the capacity of Internal trade staff and DCOs to handle trade related issues; MSMEs strategy in place; Operationalise the NTNT; Launching regional & district IITCs; Strengthen the interlinkages in the trade sector
Developing standard policy and increasing awareness on standards and ; Sanitary and Phytosanitary strategy; enhancing the contribution of MSEs; Developing the competition policy; Implement MAPS; Training farmers on the quality standards	An identification study on NTBs undertaken; A time bound programme for elimination on NTBs at EAC; Others are negotiated at bilateral level;	24 NTBs affecting Ugandan traders to be resolved through meetings with National Monitoring Committees and 2 Complaint boxes and forms will be placed at each border post	Continuous negotiations at bilateral, regional and international levels; Continuous sensitisation of importers, exporter and other stakeholders

Part 3: Tourism, Trade and Industry

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2009/10 Planned Actions:	2009/10 Actions by Dec:	2010/11 Planned Actions:	MT Strategy:
Negotiate improved market access; Post 3 trade officers to missions abroad ; Strengthen market Information System; strengthen linkage between Trade department and DCOs; Harmonise regional integration-EAC, COMESA, SADC	4 trade information points established in Bushenyi, Gulu, Mbale, Kampala; A number of meetings held in terms of negotiations; An analysis of trade information done; 30 trained in trade matters; the department is actively involved in EAC, COMESA tripartite mtg	SPS policy ready for cabinet; draft Standards policy; draft competition policy; draft e-commerce policy; IPR Legislative Review validated; IPR Legislative Reviewed for the Judiciary; Draft report on Geographical Indications bill	Develop necessary policies and laws to facilitate trade; Harmonise regional integration frameworks and policies
Sector Performance Issue: Low numbers of tourist arrivals due to an inefficient marketing strategy and poor road infrastructure			
Vote: 015 Ministry of Tourism, Trade and Industry			
Vote Function: 06 03 Tourism, Wildlife conservation and Museums			
Through Investment summits, the Ministry is encouraging investors to build accommodation facilities along tourist circuits	A wildlife conservation trust fund is being set up by UWA; Fight a gorilla campaign undertaken; Increased funding for UTB to market tourism	Developing a joint marketing strategy between UWA and UTB and UWEC	Implementation of the Tourism levy; Lobby for more government funding and develop more bankable projects;
Sector Performance Issue: Poor governance of cooperatives			
Vote: 015 Ministry of Tourism, Trade and Industry			
Vote Function: 06 02 Cooperative Development			
continuous supervision of cooperatives, training district commercial officers and staff to carry out supervision; training cooperative officials in 20 districts	There has been continuous supervision of cooperatives; 32 DCOs trained in SACCO supervision and monitoring	8 cooperatives to be revived; 493 co-operatives inspected, and supervised;	Continuous supervision of cooperatives, training district commercial officers and staff to carry out supervision; continuous training of committee officials
Review the cooperative Act Cap 112 and regulations of 1992; developing the implementation plan of cooperative development Policy; Develop a cooperative development strategy/implementation plan and operation guidelines	A draft Cooperative policy ready for Cabinet	Review the cooperative Act Cap 112 and regulations of 1992;	modifying model by laws, standards on education & training and best practices in operations of cooperatives
Vote Function: 06 03 Tourism, Wildlife conservation and Museums			
National wildlife conservation and development plan	Draft Hotel and Tourism curriculum	20 classification officers	Build the capacity of district staff in inspecting, and grading of hotels; sensitising the private and public sector on the importance of tourism; Develop tailor made courses.

S3 Proposed Budget Allocations for 2010/11 and the Medium Term

This section sets out the proposed sector budget allocations for 2010/11 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table S3.1: Past Expenditure and Medium Term Projections by Vote Function

	2008/09 Outturn	2009/10		MTEF Budget Projections		
		Appr. Budget	Spent by End Dec	2010/11	2011/12	2012/13
Vote: 015 Ministry of Tourism, Trade and Industry						
0601 Industrial Development	0.468	0.601	0.222	0.605	0.956	1.640
0602 Cooperative Development	N/A	8.091	N/A	0.983	2.070	2.976

Part 3: Tourism, Trade and Industry

Sector Summary

	2008/09 Outturn	2009/10		MTEF Budget Projections		
		Appr. Budget	Spent by End Dec	2010/11	2011/12	2012/13
0603 Tourism, Wildlife conservation and Museums	N/A	8.414	N/A	5.081	6.233	5.413
0604 Trade development	2.714	2.746	1.252	2.764	5.321	5.660
0649 Policy, Planning and Support Services	3.714	4.519	2.221	7.472	6.627	6.547
Total for Vote:	N/A	24.372	N/A	16.905	21.206	22.236
Vote: 110 Uganda Industrial Research Institute						
0651 Industrial Research	6.553	11.556	4.549	12.763	16.276	20.537
Total for Vote:	6.553	11.556	4.549	12.763	16.276	20.537
Vote: 117 Uganda Tourism Board						
0653 Tourism Services	0.000	5.054	N/A	2.054	2.655	3.490
Total for Vote:	0.000	5.054	N/A	2.054	2.655	3.490
Vote: 154 Uganda National Bureau of Standards						
0652 Quality Assurance and Standards Development	5.121	15.001	N/A	14.698	18.727	21.083
Total for Vote:	5.121	15.001	N/A	14.698	18.727	21.083
Total for Sector:	N/A	55.982	N/A	46.419	58.864	67.345

* Excluding Taxes and Arrears

(i) The Total Budget over the Medium Term

The total budget for the Tourism Trade and Industry sector is projected to decrease by UGX 9.56 bn (17%) in FY 2010/11 from UGX 55.982bn in FY 2009/10. The allocation is expected to increase again to UGXs. 67.34 bn in FY2012/13. Changes from this financial year to the next are listed below:

The total allocation for Ministry of Tourism Trade and Industry (vote 015) is projected to reduce by 7.46 bn (30%) from UGXs. 24.37 bn in FY 2009/10 to UGXs. 16.90 bn in 2010/11.

The total allocation for Uganda Industrial Research Institute (vote 110) is projected to increase by 1.20bn (10%) from UGXs. 11.55 bn in FY 2009/10 to UGXs. 12.7bn in 2010/11.

The total allocation for Uganda Tourism Board (vote 117) projected to remain constant in the FY 2010/11 at UGXs. 2.05bn (last year's NTR projection was excluded).

The total allocation for Uganda National Bureau of Standards (Vote: 154) is projected to reduce by UGXs. 0.3 bn (2%) from UGXs. 15.0 bn in FY 2009/10 to UGXs. 14.6 bn in 2010/11.

(ii) The major expenditure allocations in the sector

Major expenditure allocations in the sector are MTTI (16.90 bn, 36%), UIRI (12.76bn, 27.5%), UNBS (14.7bn, 32%) and UTB (2.05 bn, 4%).

At the Vote Function level within, MTTI major expenditure areas include Policy, Planning & Support Services (7.47 bn, 16%), Tourism and Wildlife Conservation (UGX 5.08 Bn, 11%) and Trade Development (UGX 2.76 Bn, 6%).

(iii) The major planned changes in resource allocations within the sector

The major nominal changes for FY 2010/11 will be experienced under Cooperative Development Vote Function with a reduction of UGX 7.1 Bn. This is followed by Policy, Planning & Support Services with an increase of UGX 2.95 Bn, then Tourism, Wildlife conservation & Museums with 3.3 Bn reduction.

Major reallocations from last financial year, in addition to justifications and the impact this will have on performance are reflected in the table below:

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Table S3.2: Major Changes in Sector Resource Allocation

Proposed changes in 2010/11 Allocations and Outputs from those planned for in 2009/10:	Justification for proposed Changes in Expenditure and Outputs
Vote: 015 Ministry of Tourism, Trade and Industry	
<i>Vote Function:0672 Policy, Planning and Support Services</i>	
Output: 06 49 72 Government Buildings and Administrative Infrastructure	
<i>Change in Allocation (US\$ Bn)</i> 1.624	<i>The common facilities are a significant means to augment value addition by the jua-kali</i>
3 structures for jua-kali constructed at Makindye; Consultancy for BOQs and architectural plans for Office building; refurbishing farmers house	
<i>Vote Function:0601 Tourism, Wildlife conservation and Museums</i>	
Output: 06 03 01 Policies, strategies and monitoring services	
<i>Change in Allocation (US\$ Bn)</i> 0.621	<i>Policies are paramount to guide the development of tourism, wildlife and museums</i>
Dissemination and National sensitization on the New Wildlife Policy for Uganda; Revised Wildlife Act; Regulations under the Wildlife Act; Four Quarterly inspections of development activities in Wildlife Conservation Areas to minimise negative impacts;	
<i>Vote Function:0603 Trade development</i>	
Output: 06 04 03 Support to capacity building for staff and other MDAs	
<i>Change in Allocation (US\$ Bn)</i> -0.596	<i>Increased support to DCOs is necessary to streamlining trade in local governments, Support to Private entities is expected to boost export capacity</i>
funds transferred to Support trade negotiations	
<i>Vote Function:0604 Cooperative Development</i>	
Output: 06 02 04 Donor support to Uganda Commodity exchange	
<i>Change in Allocation (US\$ Bn)</i> -1.056	<i>The channelling agreement is due to expire at the end of FY 2009/10</i>
No activity planned	
<i>Vote Function:0677 Tourism, Wildlife conservation and Museums</i>	
Output: 06 03 77 Purchase of Specialised Machinery & Equipment	
<i>Change in Allocation (US\$ Bn)</i> -4.267	<i>This is due to the anticipated total closure of the PAMSU project at the end of FY 2009/10</i>
Equipment for Museums and Munuments (0.043bn);	
Vote: 110 Uganda Industrial Research Institute	
<i>Vote Function:0606 Industrial Research</i>	
Output: 06 51 06 Student Industrial Training and Capacity Building	
<i>Change in Allocation (US\$ Bn)</i> 0.900	<i>Not reported</i>
Vote: 117 Uganda Tourism Board	
<i>Vote Function:0675 Tourism Services</i>	
Output: 06 53 75 Purchase of Motor Vehicles and Other Transport Equipment	
<i>Change in Allocation (US\$ Bn)</i> -3.012	<i>An error was made in respect of NTR for 2009/2010. The NTR for 2009/2010 was projected at Shs 0.300 billion not Shs 3 billion that is reflected in the changes above. The NTR of Shs 0.300 billion was allocated to output 065301 but not in output 0653075.</i>
More omnibuses and less station wagons. Less cost allocation.	
Vote: 154 Uganda National Bureau of Standards	
<i>Vote Function:0601 Quality Assurance and Standards Development</i>	
Output: 06 52 01 Administration	
<i>Change in Allocation (US\$ Bn)</i> 5.699	<i>The consolidation of salaries into one output (Administration) would make it easy for both the payment of monthly salaries and human resource planning.</i>
1-The Changes are due to the consolidation of all the salary components to Administration. 2- The figure also arose due to the planned organisational restructuring involving conversion from permannet to contract terms.	
<i>Vote Function:0604 Quality Assurance and Standards Development</i>	
Output: 06 52 04 Calibration and verification of equipment	
<i>Change in Allocation (US\$ Bn)</i> -1.386	<i>-The Changes are due to the consolidation of all the salary components to Administration.</i>
-The Changes are due to the consolidation of all the salary components to Administration.	
<i>Vote Function:0603 Quality Assurance and Standards Development</i>	
Output: 06 52 03 Quality Assurance of goods & Lab Testing	

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Proposed changes in 2010/11 Allocations and Outputs from those planned for in 2009/10:	Justification for proposed Changes in Expenditure and Outputs
<p><i>Change in Allocation (US\$ Bn)</i> -4.211</p> <p>The Changes are due to the consolidation of all the salary components to Administration.</p>	<p>The consolidation of salaries into one output (Administration) would make it easy for both the payment of monthly salaries and human resource planning.</p>

* Excluding Taxes and Arrears

S4: Sector Challenges for 2010/11 and the Medium Term

This section sets out key outputs in 2010/11 and the medium term which the sector has been unable to fund in its spending plans.

- Refurbishing of storage facilities enhances collective marketing, improved crop standards, improved bargaining power and hence increased price for the crops (15bn)
- Resettle and or compensate people resident in key tourism and wildlife conservation areas; Negotiate and acquire land for migration corridors in Aswa lolim (5bn)
- Post 5 Trade Officers to key international markets for Uganda (1.2bn)

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2010/11	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:0681 Cooperative Development</i>	
Output: 0602 81 Construction and Rehabilitation of Cooperative Produce stores	
<i>Funding Requirement (US\$ Bn):</i> 15.000 Refurbishing existintg storage facilities.	Refurbishing of storage facilities enhances collective marketing, improved crop standards, improved bargaining power and hence increased price for the crops
<i>Vote Function:0682 Tourism, Wildlife conservation and Museums</i>	
Output: 0603 82 Tourism infrastructure and Construction	
<i>Funding Requirement (US\$ Bn):</i> 5.000 Resettle and or compensate people resident in key tourism and wildlife conservation areas; Negotiate and acquire land for migration corridors in Aswa lolim	-Improved human wildlife relations is good for sustainability and integrity of wildlife protected areas;
<i>Vote Function:0605 Trade development</i>	
Output: 0604 05 Trade promotion	
<i>Funding Requirement (US\$ Bn):</i> 1.200 Post Trade Officers to key international markets for Uganda (5)	Negotiations are a continuous process, and their presence in negotiations is crucial to the country in terms of securing markets but also necessary to pass market information to and fro.

S5: Details of Key Vote Function Outputs Planned for 2009/10

This table below sets out the key outputs under every vote function achieved in the first half of 2009/10 and planned for 2010/11.

Table S5.1: Past and 2010/11 Planned Outputs from Sector Expenditures

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Vote: 015 Ministry of Tourism, Trade and Industry			
<i>Vote Function: 0601 Industrial Development</i>			
Output: 060101 Industrial policies, plans and monitoring services	National Leather Policy developed; A revival plan for UDCL; Anational Accreditation Policy formulated to foster international recognition of local testing bodies; Technical guidance visits undertaken to identify problem areas facing the sector;	The National Textile policy ; 1000 copies of the policy were printed; Proposals for cottage industry prepared ; 11 trainings on OVOP held in Masaka , Bushenyi and Soroti; 13 SMEs exhibited during the African Industrialisation day; 32 proposals vetted	National Leather Policy and National Accreditation ; National Textile Policy implemented ; Industrialization day organized ; Data on Industrial, Science, Technology and Innovation Indicators collected
<i>Output Cost: US\$ Bn:</i>	0.264	<i>US\$ Bn:</i> 0.086	<i>US\$ Bn:</i> 0.175

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Output: 060102 Training and exposure of jua kali	50 artisans facilitated to attend East African jua-kali exhibition in Arusha; National Industrialisation day celebrations organised; Supervised construction jua kali park in Makindye ; Increased clusters and income generation through cluster activities	95 exhibitors facilitated to exhibit their items in Arusha following a vetting process; One Officer facilitated to attend the exhibit.	150 exhibitors facilitated to participate in the 13th edition of EA regional Jua Kali exhibition; Industrial clusters supported and developed;
<i>Output Cost: US\$ Bn:</i>	<i>0.109</i>	<i>US\$ Bn: 0.044</i>	<i>US\$ Bn: 0.160</i>
Output: 060103 Skilled human capacity for industrial development	3 staff and 3 entrepreneurs trained in process management and quality improvement in Japan; Built capacity through networking	Industrial officer trained in deep processing technology of livestock products; A Senior Engineer trained in for SME development; Attended 2 EAC meetings on developing an SME policy; A senior Engineer participated in SME incubation course	4 staff to be trained; 2 entrepreneurs; 50 persons from Masaka trained on management of Agro waste as rural development projects;
<i>Output Cost: US\$ Bn:</i>	<i>0.138</i>	<i>US\$ Bn: 0.056</i>	<i>US\$ Bn: 0.212</i>
Output: 060104 Support to Industrial development	A transforming TEXDA into a fully fledged Garmenting, Fashion and Design Vocational Training Institute based on Public Private Partnership; Technical support in the OVOP pilot districts of Bushenyi, Masaka and Soroti	The final draft on transforming TEXDA into a fully fledged GFDVTI has been circulated for review; TEXDA Open Day successfully hosted at TEXDA; 11 workshops conducted in Soroti, Masaka and Bushenyi; OVOP Strategic plan booklets were distributed	Not reported
<i>Output Cost: US\$ Bn:</i>	<i>0.089</i>	<i>US\$ Bn: 0.036</i>	<i>US\$ Bn: 0.000</i>
Output: 060151 Support to Management Training and Advisory Centre (MTAC)	Nil - No planned expenditure	Nil - No planned expenditure	Wage subvention to MTAC
<i>Output Cost: US\$ Bn:</i>	<i>0.000</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.058</i>
Vote Function Cost	US\$ Bn: 0.601	US\$ Bn: 0.222	US\$ Bn: 0.605
Vote Function: 0602 Cooperative Development			
Output: 060201 Cooperative policies, strategies and monitoring services	An amended Cooperative Societies Act, Cooperative Societies Regulations and Model by laws; Updating the CODAS	National co-operative Policy disseminated;	An amended Cooperative Societies Act, Cooperative Societies Regulations and Model by laws; Updating the CODAS
<i>Output Cost: US\$ Bn:</i>	<i>0.378</i>	<i>US\$ Bn: 0.134</i>	<i>US\$ Bn: 0.197</i>
Output: 060202 Support to cooperatives establishment and management	Supervising Cooperatives in 40 districts; Attending 35 Annual General Meeting; training 6 members of staff; developing operational guidelines for officials of cooperatives; organising the international day of cooperatives	8 cooperatives revived;	8 cooperatives revived; 493 co-operatives Inspected, and supervised; A functional co-operational CODAS in place; Piloting of the CODAS in 20 districts for 6 months;
<i>Output Cost: US\$ Bn:</i>	<i>0.427</i>	<i>US\$ Bn: 0.156</i>	<i>US\$ Bn: 0.186</i>

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Output: 060203 Support to commodity marketing	Sensitising cooperatives, commodity traders and LG officials on WRS; attending cooperative fairs; financial support to UCE as salaries and utilities	Members of the cooperatives, traders, bankers sensitised on WRS;	Refurbishing 3 storage facilities; Workshops held for rolling out warehouses
<i>Output Cost:</i>	<i>US\$ Bn: 0.279</i>	<i>US\$ Bn: 0.105</i>	<i>US\$ Bn: 0.100</i>
Output: 060204 Donor support to Uganda Commodity exchange	Trained WRS stakeholders; Trained staff of UCE; Supervisory visits and grading; Public awareness; monitoring and evaluation services	Nil - No expenditure to December 2009	No planned expenditure
<i>Output Cost:</i>	<i>US\$ Bn: 1.056</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 0.000</i>
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.000</i>
Output: 060272 Government Buildings and Administrative Infrastructure	Investment in storage facilities and equipment for commodity exchange	Nil - No expenditure to December 2009	No planned expenditure
<i>Output Cost:</i>	<i>US\$ Bn: 5.703</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 0.000</i>
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.000</i>
Output: 060276 Purchase of Office and ICT Equipment, including Software	3 Rural Information centres fully equipped with IT to enable farmer groups receive daily market prices; 10 computers for CODAS training	3 centres in Bushenyi, Gulu, Pader equipped with ICT facilities	No planned expenditure
<i>Output Cost:</i>	<i>US\$ Bn: 0.067</i>	<i>US\$ Bn: 0.025</i>	<i>US\$ Bn: 0.000</i>
Vote Function Cost	US\$ Bn: 8.091	US\$ Bn: N/A	US\$ Bn: 0.983
<i>VF Cost Excluding Donor</i>	<i>US\$ Bn 1.221</i>	<i>US\$ Bn 0.448</i>	<i>US\$ Bn 0.983</i>
Vote Function: 0603 Tourism, Wildlife conservation and Museums			
Output: 060301 Policies, strategies and monitoring services	Reviewed Wildlife Policy; Guidelines for Wildlife Veterinary interventions; Revised UWTI Act; Bill for the re-establishment of the UWEC; A Reviewed HTTI legislation ; A Reviewed Tourism Master Plan ; A National Hotel and Tourism Curriculum	Draft Wildlife Policy; Guidelines for Wildlife Veterinary interventions; Revised UWTI Act; Draft bill for the re-establishment of the UWEC; Draft HTTI legislation ; Draft National Hotel and Tourism Curriculum;	Reviewed Tourism policy; Wildlife Policy disseminated; Revised Wildlife Act ; Four Quarterly inspections; Regulations under the Wildlife Act Regulations under the Wildlife Act; Tourism mainstreamed in District Development Plans; UWTI Final Bill
<i>Output Cost:</i>	<i>US\$ Bn: 0.641</i>	<i>US\$ Bn: 0.291</i>	<i>US\$ Bn: 1.261</i>
Output: 060302 Accommodation and hospitality registration, grading and capacity building	Train classifications officers , LG staff in quality assurance, hotel internal quality assurance officers, local authorities in hotels regulation and standards enforcement; Develop and disseminate accommodation management guidelines and standards	An inventory on tourist facilities in the districts of Hoima, Masindi, Kibale and Buliisa and Kampala undertaken;	Hotels in the country classified
<i>Output Cost:</i>	<i>US\$ Bn: 0.233</i>	<i>US\$ Bn: 0.079</i>	<i>US\$ Bn: 0.351</i>

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Output: 060303 Support and registration of Wildlife operators and associations	10 members of staff trained; Wildlife private entrepreneurs trained in Sustainable wildlife utilization; Hold meetings on formulation and implement guidelines for problem animal control formulated and implemented	Office equipment procured; Two officers facilitated to attend meeting of permanent sub-committee on Wildlife conservation in Arusha	Wildlife entrepreneurs, and associations mobilised and registered ; Reviewed and updated UWTI curriculum; Two Officers Trained in Management of Wildlife Outside Protected Areas; A National Strategy for Management of Wildlife outside Protected Areas
<i>Output Cost: US\$ Bn:</i>	<i>0.130</i>	<i>US\$ Bn: 0.049</i>	<i>US\$ Bn: 0.183</i>
Output: 060304 Museums services	Acquiring records and artefacts; Promoting Museums and Monuments	Reports of site supervision in upcountry museum sites and exploration of artifacts; 75% of the exhibition stalls constructed	Museum outreach services; Kabale museum Equiped;
<i>Output Cost: US\$ Bn:</i>	<i>0.069</i>	<i>US\$ Bn: 0.024</i>	<i>US\$ Bn: 0.182</i>
Output: 060305 Capacity building, Research, and Coordination	3 staff trained in Tourism satellite account; 4 staff at Museums in conservation; MIS for the tourism sector set up;	Not reported	Information and artifacts collected from west Nile, Karamoja and Eastern Uganda by carrying out ethnographic surveys of the eastern, archaeological survey in the west Nile, palaeontology Survey in Karamoja;
<i>Output Cost: US\$ Bn:</i>	<i>0.394</i>	<i>US\$ Bn: 0.256</i>	<i>US\$ Bn: 0.194</i>
Output: 060306 Tourism investment, promotion and marketing	4 International Trade Fairs & Exhibitions attended; 2 regional tourism promotion events attended;	4 International Trade Fairs & Exhibitions attended; 2 regional tourism promotion events attended;	Agro tourism developed
<i>Output Cost: US\$ Bn:</i>	<i>0.186</i>	<i>US\$ Bn: 0.113</i>	<i>US\$ Bn: 0.143</i>
Output: 060351 Management of national parks and game reserves(UWA)	Providing security in the parks, Animal health intervention, Introduce Sport hunting canopy walks, hot air balloons and bird watching, improving on the road (400km) infrastructure in the parks, carrying out wildlife surveys	security in the parks, Animal health intervention provided, Introduce Sport hunting canopy walks, hot air balloons and bird watching, improving on the road (400km) infrastructure in the parks, carrying out wildlife surveys	Security in the parks, Animal health intervention provided, Introduce Sport hunting canopy walks, hot air balloons and bird watching, improving on the road (400km) infrastructure in the parks, carrying out wildlife surveys
<i>Output Cost: US\$ Bn:</i>	<i>0.748</i>	<i>US\$ Bn: 0.380</i>	<i>US\$ Bn: 0.748</i>
Output: 060352 Wildlife conservation and education services(UWEC)	More animals acquired, Rehabilitated medicinal house and gardens; BBC pond repaired; Acquiring an office at the Airport;	Cold room at UWEC constructed; animals at UWEC provided with food, veterinary intervention, roads maintained	Cold room at UWEC constructed; animals at UWEC provided with food, veterinary intervention, roads maintained
<i>Output Cost: US\$ Bn:</i>	<i>0.065</i>	<i>US\$ Bn: 0.033</i>	<i>US\$ Bn: 0.065</i>
Output: 060353 Support to Uganda Wildlife Training Institute	information not available	Wage subvention provided	Wage subvention provided
<i>Output Cost: US\$ Bn:</i>	<i>0.190</i>	<i>US\$ Bn: 0.074</i>	<i>US\$ Bn: 0.131</i>
Output: 060354 Tourism and Hotel Training(HTTI)	500 million shillings for HTTI activities;	Wage subvention provided	Wage subvention provided
<i>Output Cost: US\$ Bn:</i>	<i>0.528</i>	<i>US\$ Bn: 0.254</i>	<i>US\$ Bn: 0.366</i>

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Output: 060372 Government Buildings and Administrative Infrastructure	A kitchen constructed at Uganda Wildlife Training Institute; One Regional museum in either Soroti and Kabale ; Mbale cultural centre constructed; Preparing BOQs, architectual drawings and visual drawings for 30 hotels in Protected areas	A kitchen constructed at Uganda Wildlife Training Institute; One Regional museum in either Soroti and Kabale ; Mbale cultural centre constructed; Preparing BOQs, architectual drawings and visual drawings for 30 hotels in Protected areas	No planned expenditure
<i>Output Cost: US\$ Bn:</i>	<i>0.697</i>	<i>US\$ Bn: 0.244</i>	<i>US\$ Bn: 0.000</i>
Output: 060377 Purchase of Specialised Machinery & Equipment	Refurbishment of HTTI kitchen (0.200); Refurbishment of Uganda Museums (0.100bn); Cold room constructed at UWEC; Irrigation system setup at UWEC, Two bird viewing points at Lutembe and Nsamba; Beachline fenced	HTTI kitchen refurbished; Cold room constructed at UWEC; Irrigation system setup at UWEC, Two bird viewing points at Lutembe and Nsamba; Beachline fenced	Equipment for Museums
<i>Output Cost: US\$ Bn:</i>	<i>4.310</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 0.043</i>
<i>Output Cost Excluding Donor US\$ Bn:</i>	<i>3.715</i>	<i>US\$ Bn: 0.563</i>	<i>US\$ Bn: 0.043</i>
Output: 060382 Tourism infrastructure and Construction		A kitchen constructed at Uganda Wildlife Training Institute; A Regional museum constructed in Kabale; 6.4km of ladders, steps, improved bridges constructed; Trails affected by land slides opened up	Mountain Climbing Trails improved and new ones established in Rwenzori National Park; Architectural Plans and Bills of Quantities for Soroti Museum
<i>Output Cost: US\$ Bn:</i>	<i>0.000</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 1.029</i>
Vote Function Cost	US\$ Bn: 11.900	US\$ Bn: N/A	US\$ Bn: 5.081
VF Cost Excluding Donor	US\$ Bn 11.305	US\$ Bn 2.462	US\$ Bn 5.081
Vote Function: 0604 Trade development			
Output: 060401 Policies, strategies and monitoring services	Competition Policy; standards policy; Trade marks and Intellectual Property and Copy rights, e-commerce bill, a white paper on Technology transfer; Sanitary and Phyto sanitary policy;	IPR Legislative Review validated; IPR Legislative Reviewed for the Judiciary; Draft report on Geographical Indications bill; 50% of the work done to finalize the A Trade Facilitating Agreement	Consumer Protection Bill, Counterfeit Goods Act, Trade Licensing Amendment bill ; Dissemination and National sensitisation on the New SPS policy; An implementation plan for SPS; Trade development mainstreamed in District Development Plans
<i>Output Cost: US\$ Bn:</i>	<i>0.273</i>	<i>US\$ Bn: 0.108</i>	<i>US\$ Bn: 0.366</i>
Output: 060402 Support for trade negotiation	6 abroad trips on bilateral, regional and multilateral trade negotiation sessions attended; 3 officers posted to Geneva, Brussels and Arusha; A National Trade Negotiating Team and an Inter Institutional Trade Committee trained in trade negotiating skills	National Trade Facilitation Working Group Meeting facilitated; Negotiations of Schedules of Specific Commitments under COMESA regulations on Trade in Services held; 7 officers facilitated to attend Regional and International meetings on trade	Sensitised members of the Private sector on trade policy issues; training sessions held for the National Trade Negotiating Team; Consensus on trade negotiating positions achieved ; Regional and International meetings attended
<i>Output Cost: US\$ Bn:</i>	<i>0.332</i>	<i>US\$ Bn: 0.089</i>	<i>US\$ Bn: 0.307</i>

Part 3: Tourism, Trade and Industry

Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Output: 060403 Support to capacity building for staff and other MDAs	60 members of the private sector sensitised on WTO,EAC and COMESA matters; A 20 man Trade,Debt and Finance Committee	50 stakeholders trained in Trade in services;WTO Public Forum 2009: Global Problems, Global Solutions: Towards Better Global Economic Governance; 10 training sessions for NTNT, parliament; Media, staff and DCOs; 14 meetings held for IITC sub committees	500 DCO training manuals and 500 DCO operational guidelines developed and printed out
<i>Output Cost: US\$ Bn:</i>	<i>0.713</i>	<i>US\$ Bn: 0.334</i>	<i>US\$ Bn: 0.118</i>
Output: 060404 Product research and development	Enhanced capacity of DCOs to handle Trade issues; Enhanced competitiveness of MSMSEs; Uganda Shippers Council formed; Enhanced capacity of trade staff to handle trade issues; Strengthened private and public partnership.	30 DCOs trained in trade issues and market information;	Report on product and value chain development on two products;
<i>Output Cost: US\$ Bn:</i>	<i>0.000</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.011</i>
Output: 060405 Trade promotion	information not available		Products promoted for the AGOA market; Strengthened Private and public partnership; 24 NTBs affecting Ugandan traders to be resolved; 6 Complaint boxes and forms at border posts; Quarterly Reports on NTBs presented to Regional Monitoring Forum;
<i>Output Cost: US\$ Bn:</i>	<i>0.000</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.526</i>
Output: 060451 Access to market	Specialised 5 Post harvest, storage and packaging of exports training events,Reports on demand and supply surveys for Honey and bee Hive products, services, handicrafts, horticulture, oilseeds, pulses and cereals, Spices and Natural Ingredients, selected a	Kasese cold storage inspected and works for the revival of the Mobuku scheme quantified; Exhibitors supported to Milan Trade fair; ; 15 companies supported in the silk fair; 4 Regional Information centers established in Bushenyi, Mbale, Arua and Gulu	International Trade Fairs attended – Europe, Shanghai Expo 2010, Kenya, Dar-es- saalam, Rwanda; 27 subscriptions to information sources; 8 sessions of Exporter training; DCOs & managers trained in market information; Presidential Export Award held
<i>Output Cost: US\$ Bn:</i>	<i>1.428</i>	<i>US\$ Bn: 0.722</i>	<i>US\$ Bn: 1.437</i>
Vote Function Cost	US\$ Bn: 2.746	US\$ Bn: 1.252	US\$ Bn: 2.764
Vote Function: 0649 Policy, Planning and Support Services			
Output: 064901 Policy, consultation, planning and monitoring services	Budget framework paper, Budget Ministerial Policy Statement, Preparing workplans; performance reports; Statistical Publications; Carrying out research on sector policies and cabinet memos; statistical publications	Sector working group report; 19 projects developed for adaptation in the PIP; Quarter one and two Performance reports and work plans compiled; 1,000 copies of the Ministerial policy Statement printed	Budget framework paper, a Ministerial policy statement, activity monitoring reports, Sector Working group report
<i>Output Cost: US\$ Bn:</i>	<i>0.484</i>	<i>US\$ Bn: 0.190</i>	<i>US\$ Bn: 0.501</i>

Part 3: Tourism, Trade and Industry

Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Output: 064902 Ministry Support Services (Finance and Administration)	54 staff members recruited; 100 staff members trained; water & electricity supplies; cleaning services, office ground rent; stationery & printing & binding services; 5 press suppliments; 12 radio & TV programs; updated & running MTTI website & mail server	-3 staff recruited, 6 staff members trained, quarterly bill of utilities cleared, stationery procured, 2 press supplements published, bills of hosting website and one mail server, one database server paid out, repairs done on equipment, fuels	sensitised staff on HIV/ AIDS ; Facilitated workforce ; Competent Staff deployed to deliver services; well maintained physical assets, and availed efficient information communication technology, conducive working environment
<i>Output Cost: US\$ Bn:</i>	<i>1.841</i>	<i>US\$ Bn: 0.791</i>	<i>US\$ Bn: 2.281</i>
Output: 064903 Ministerial and Top Management Services	12 top management meeting; 22 inland travels by ministers; 23 international travels by Ministers; Ministers emolument	-6 top management meeting - 10 inland travels by ministers - 10 international travels by ministers -Ministers emolument	Strategic policy guidance provided through top management meetings
<i>Output Cost: US\$ Bn:</i>	<i>0.313</i>	<i>US\$ Bn: 0.117</i>	<i>US\$ Bn: 0.227</i>
Output: 064971 Acquisition of Land by Government	No information provided	N/A	0.5 of an acre procured for Jua-kali at Makindye
<i>Output Cost: US\$ Bn:</i>	<i>0.000</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.080</i>
Output: 064972 Government Buildings and Administrative Infrastructure	Bills of quantities for MTTI structure; Maintaining 5 structures at HQS and museums; Constructed Jua Kali ntitcommon facilities centres at Makindye and Luzira	Consultancy undertaken and negotiations held	Bills of quantities for MTTI structure; Maintaining 5 structures at HQS and museums; Jua Kali ntitcommon facilities constructed at Makindye
<i>Output Cost: US\$ Bn:</i>	<i>1.616</i>	<i>US\$ Bn: 1.025</i>	<i>US\$ Bn: 3.240</i>
Output: 064975 Purchase of Motor Vehicles and Other Transport Equipment	Purchase of Vehicles	5 vehicles procured	Nine vehicles procured for the Ministry
<i>Output Cost: US\$ Bn:</i>	<i>0.150</i>	<i>US\$ Bn: 0.034</i>	<i>US\$ Bn: 0.675</i>
Output: 064976 Purchase of Office and ICT Equipment, including Software	Procurement of assorted IT and Office Equipment	Fax machies, anti virus software, photocopier and 10 computers procured	20 computers and a PABX machine, tonners and cartridges, antivirus, network design services, cataloguing of the library procured
<i>Output Cost: US\$ Bn:</i>	<i>0.100</i>	<i>US\$ Bn: 0.054</i>	<i>US\$ Bn: 0.469</i>
Vote Function Cost	US\$ Bn: 4.519	US\$ Bn: 2.221	US\$ Bn: 7.472
Cost of Vote Services:	US\$ Bn: 24.372	US\$ Bn: 6.604	US\$ Bn: 16.905
<i>Vote Cost Excluding Donor</i>	<i>US\$ Bn 20.392</i>	<i>US\$ Bn 6.604</i>	<i>US\$ Bn 16.905</i>
Vote: 110 Uganda Industrial Research Institute			
Vote Function: 0651 Industrial Research			
Output: 065101 Administation	Recruit 55 employess; pay salaries & other staff benefits to 180 employees; Asset insurances, utility & property expenses, communications & general supplies, maintenance & professional services paid	21 employees recruited, Salaries and benefits of 145 employees paid. Asset insurances paid, utility and property expenses paid, communication and general supplies paid. Maintenance and professional services paid.	Recruit 60 employess; pay salaries & other staff benefits to 200 employees; Asset insurances, utility & property expenses, communication and general supplies, maintenance and professional services paid.
<i>Output Cost: US\$ Bn:</i>	<i>4.061</i>	<i>US\$ Bn: 2.220</i>	<i>US\$ Bn: 4.368</i>

Part 3: Tourism, Trade and Industry

Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Output: 065102 Research and Development	1 testing of hatchery, textile technology; 1 MDF board manufacturing technology; 1 fabrication of formica production unit; 1 acquisition of refrigeration equipment; fabrication of animal feed manufacturing technology; PCB technology; 1 electric oven	-Testing of hatchery in progress, -Equipment for textile technology being developed. - Fabrication of formica is underway. 5 motor rewinders complete -All parts for Electric convention oven fabricated and being assembled. Developed wide range of food Prd	Hatchery refinement and up-scaling for deployment, Ice Production tech, MDF board production, wood&allied tech, Cosmetic&detergent lines, Essential oils extraction tech, Recycling glass&rubber, Solid adsorption, Biogas production&packaging,mable&granite
<i>Output Cost: US\$ Bn:</i>	<i>2.073</i>	<i>US\$ Bn: 0.598</i>	<i>US\$ Bn: 2.013</i>
Output: 065103 Industrial Incubation	10 SMEs incubated; Value added products of meat; fruits and vegetables, dairy, bakery.	15 Incubates and 15 SMEs have been incubated and provided with technical support in ares of meat, dairy, fruit&veg bakery, wine, friut drying, cosmetic products, handmade paper, electronics technologies, Biometric systems, ICT hard&software infrastructure,	Potential 20 Incubates and 20 SMEs under review and evaluated for consideration of technical support in ares of natural herbal medicines, meat, dairy, bakery, wine, friut drying, fruits and vegetable processing, ICT hardware, software designing,
<i>Output Cost: US\$ Bn:</i>	<i>0.100</i>	<i>US\$ Bn: 0.006</i>	<i>US\$ Bn: 0.100</i>
Output: 065104 Maintenance - Civil works	Establishment of a foundry housing facility; setting up motor rewinding workshop; civil works for reopening Eastern Gate; Renovation of pump House & pilot plant boiler; 1 food R&D laboratory upgraded at UIRI; re-modelling pilot plants roof	Peanut processing facility in Lira completed. -Foundry housing facility completed. - Infrastructure for two Bamboo processing at UIRI and Kabale in progress - Procurement of contractor for Eastern gate, Food Lab and remodelling of pilot plants is underway.	1 one model agro-facility for handmade paper production in Bushenyi, Remodelling of Chemistry lab, Remodel Ceramics,Phase II of overhauling of UIRI water system, Mainatenace of Analytical Labs, Maintenance of On-site and Off-site pilot plants&Engineering
<i>Output Cost: US\$ Bn:</i>	<i>1.202</i>	<i>US\$ Bn: 0.409</i>	<i>US\$ Bn: 1.202</i>
Output: 065105 Maintenance - Machinery and Equipment	Machinery maintenance; ICT maintenance; Electric maintenance; 1 handmade production unit upgrade phase two at UIRI	Preventative / routine maintenance, upgrades of system and servicing of unplanned break downs were carried out. These include machinery equipment, electrical system, water and drianage,cold rooms, air conditioners. Replacement of other probal parts	Continued preventative / routine maintenance, upgrades of system and servicing of unplanned break downs. These include machinery equipment, of electrical system, water and drianage,cold rooms, air conditioners. Replacements and refabrication of parts.
<i>Output Cost: US\$ Bn:</i>	<i>0.330</i>	<i>US\$ Bn: 0.016</i>	<i>US\$ Bn: 0.330</i>
Output: 065106 Student Industrial Training and Capacity Building	40 industrial trainees; 25 interns; 30 UIRI staff training and capacity building empowerment	160 people trained. Completing infrastructure to support Vocational trainings in esp good foundry practices, fabrications, metal works, wood working technologies, electrical, maintenances and servicngs e.g. generators. -Training needs assessment underway	To train 1,200 people in Business skills Introductions to Computer, Microsoft office 2003-2007 applications,Internet & email application. Foundry, Meat, Electrical, Wood technologies, Food processings, Handmade paper, Ceramics, Herbal lotions, Toilet Soap
<i>Output Cost: US\$ Bn:</i>	<i>0.465</i>	<i>US\$ Bn: 0.150</i>	<i>US\$ Bn: 1.365</i>

Part 3: Tourism, Trade and Industry

Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Output: 065175 Purchase of Motor Vehicles and Other Transport Equipment	Purchase of Vehicles	N/A	2 Double Cabin Pickups, 2 Mini Buses, 1 truck carrier to facilitate the promotion of industrial development
<i>Output Cost: US\$ Bn:</i>	<i>0.060</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.060</i>
Output: 065177 Purchase of Specialised Machinery & Equipment	Assorted machinery and equipment purchased	Chemistry Lab acquired 1. HPLC 2.2.Ph Meters 3.3.Nitrogen Generators. Microbiology Lab aquired 1. Autoclave 2.Checker/Incubator Ceramic Department 1.Laser machine 2.Potters wheels, 3.Hand Mixer 4.Test Kiln 5.Extruder	Mineral Lab equip, Cold rooms, Fruit pulp extraction equipments, Food Laboratory equip, Cereal agro processing equipment, production line for newcastle vaccine equip, cranberry fruit processing, Microbiology equip, Plumbing unit, Energy systems, Instrumen
<i>Output Cost: US\$ Bn:</i>	<i>3.265</i>	<i>US\$ Bn: 1.151</i>	<i>US\$ Bn: 3.325</i>
Vote Function Cost	US\$ Bn: 12.756	US\$ Bn: 4.549	US\$ Bn: 12.763
Cost of Vote Services:	US\$ Bn: 11.556	US\$ Bn: 4.549	US\$ Bn: 12.763
Vote: 117 Uganda Tourism Board			
Vote Function: 0653 Tourism Services			
Output: 065301 Tourism Promotion and Marketing	10 familiarisation trips. 800,000 visits to the website per month.20,000 assorted promotional materials.1 million tourist arrivals.3,000 readers of e-newsletter.	One familiarisation trip conducted. 8,200 assorted promotional materials distributed. 276,000 hits to the website per month. 2,390 readers of e-newsletter per month. 21 tourism private entities participated in three international trade fairs.	10familiarisation trips. 20,000 assorted promotional materials. Participate in 6 international trade fairs and 2 domestic fiars. 2 workshops/seminars and at least 4 meetings.
<i>Output Cost: US\$ Bn:</i>	<i>0.587</i>	<i>US\$ Bn: 0.308</i>	<i>US\$ Bn: 0.601</i>
Output: 065302 Tourism Research and Development	Tourism marketing strategy, Operationalisation of the Uganda Tourism Act, 2008, PR and research in tourism source markets	Participated in meetings in Kampala. Fact finding mission in Japan and USA. One familiarisation trip for the tourism sector working group in Eastern Uganda. Participated in 4 EAC meetings. Participated in UWA's Gorilla-a-Friend in Kampala and California.	Tourism marketing strategy by Mar. 31, 2010. 4 fact finding & PR missions and research surveys in source markets. 4 EAC meetings. 2 workshops/seminars and 4 meetings. Website and e- newsletter development.
<i>Output Cost: US\$ Bn:</i>	<i>0.136</i>	<i>US\$ Bn: 0.035</i>	<i>US\$ Bn: 0.115</i>
Output: 065303 Qualirty Control (Inspection, Registration, Licenses, Class. & Monitoring)	100 tourist facilities and businesses inspected. 50 new tourist businesses registered,50 tourist facilities graded and classified	12 tourist facilities have been inspected.	100 tourist facilities and businesses inspected. 50 new tourist businesses registered. 50 tourist facilities graded and classified. 2 workshops/seminars and 4 meetings.
<i>Output Cost: US\$ Bn:</i>	<i>0.065</i>	<i>US\$ Bn: 0.019</i>	<i>US\$ Bn: 0.067</i>
Output: 065304 Financial and Technical Support to Private Tourism Entities	Private tourism entities equipped with skills	Meetings with the private tourism entities about trade fairs. Facilitated the acquisition of visas for the private sector to participate in in international trade fairs. 56 individuals from the private sector participated in tourism marketing workshop.	Financial support to tourism private entities. 2 workshops/seminars and at least 4 meetings. Facilitate the acquisition of visas to private sector individuals for trade fairs.
<i>Output Cost: US\$ Bn:</i>	<i>0.038</i>	<i>US\$ Bn: 0.004</i>	<i>US\$ Bn: 0.027</i>

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Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Output: 065305 UTB Support Services (Finance & Administration)	Staff recruited, new office accommodation rented	Adverts for the jobs carried out in The New Vision and The Monitor. Hunt for new head office accommodation to suit UTB's budget and requirements still going on. Satellite information office at Garden City. Various logistic supplies and services provided.	Logistic supplies and services. Effective & efficient administration, HRM and financial management. New office accommodation by July 31, 2010. Reorganisation/restructuring of UTB by Dec. 31, 2010. Sourcing and recruiting of new staff.
<i>Output Cost: US\$ Bn:</i>	<i>0.903</i>	<i>US\$ Bn: 0.276</i>	<i>US\$ Bn: 0.920</i>
Output: 065371 Acquisition of Land by Government		N/A	Serching for land for permanent office.
<i>Output Cost: US\$ Bn:</i>	<i>0.000</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.001</i>
Output: 065375 Purchase of Motor Vehicles and Other Transport Equipment			2 omnibus four wheel drive vehicles. 1 station wagon four-wheel drive vehicle.
<i>Output Cost: US\$ Bn:</i>	<i>3.270</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 0.258</i>
Output: 065376 Purchase of Office and ICT Equipment, including Software			1 Photocopier. 1 fascimile (fax) machine. 1 refrigerator.
<i>Output Cost: US\$ Bn:</i>	<i>0.041</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.040</i>
Output: 065378 Purchase of Office and Residential Furniture and Fittings			4 big file cabinets. Executive chairs and desks. One office partition.
<i>Output Cost: US\$ Bn:</i>	<i>0.014</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.026</i>
Vote Function Cost	US\$ Bn: 5.054	US\$ Bn: N/A	US\$ Bn: 2.054
Cost of Vote Services:	US\$ Bn: 5.054	US\$ Bn: N/A	US\$ Bn: 2.054
Vote: 154 Uganda National Bureau of Standards			
Vote Function: 0652 Quality Assurance and Standards Development			
Output: 065201 Administration	Recruit 60 staff; 12 internal trainings; Medical Insurance; Training of 8 staff abroad; Terminal & death benefits; study tours abroad; review of financial manual; payment of salaries; training needs assessment; carry out audit of systems & process	Recruit 23 staff; 4 internal trainings; Medical Insurance; Training of 3 staff abroad; Terminal & death benefits; study tours abroad; review of financial manual; payment of salaries; training needs assessment;	23 staf recruited; carry-out 10 internal trainings; train 7 staff abroad; pay salaries and terminal benefits; renew medical scheme; review slary structure.
<i>Output Cost: US\$ Bn:</i>	<i>4.254</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 9.885</i>
Output: 065202 Development of Standards	250 standards developed & harmonised	141 standards developed & harmonised; 30 TC meetings held; 6 workshops on food and agric; 2 for management services; 2 for chemistry; and 2 for engineering	186 standards developed; 120 TC meetings held;
<i>Output Cost: US\$ Bn:</i>	<i>0.409</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 0.069</i>

Part 3: Tourism, Trade and Industry

Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Output: 065203 Quality Assurance of goods & Lab Testing	9 EAC subcommittee meetings to harmonise standards; 60 product Certification; 18,000 imports inspection consignments; 115 caftory & market surveillance visits; 80 million litres marked; 1,500 preverification of conformity consignments	54 products certified and permits renewed; 7,194 consignments inspected; 108 factory inspections; 40 factory audits; 57 market surveillance inspections; 6 technical advisory services; 2,786 laboratory tests; 1 internal audit for microbiology lab.	8,,400 sample tests; accreditation of chemistry, materials and electrical labs; 60 certification permits issued; 20 managent systems; 120 SMEs registered and issued with a mark; 18,000 consinments inspected;
<i>Output Cost:</i>	<i>UShs Bn:</i> 4.980	<i>UShs Bn:</i> N/A	<i>UShs Bn:</i> 0.768
Output: 065204 Calibration and verification of equipment	Calibrate 1,020 equipment used in manufacturing; verify 240,000equipment used in trade	396 pieces of equipment calibrated. Verified equipment-204,972. One supervisory visit to regional offices	1,000 pieces of equipment calibrated. Verified equipment 440,000. four supervisory visits to regional offices
<i>Output Cost:</i>	<i>UShs Bn:</i> 1.408	<i>UShs Bn:</i> N/A	<i>UShs Bn:</i> 0.022
Output: 065205 Increase public awareness to quality and standardisation (SQMT) issues	5,000 trainers' manual; 500 audio-video guides; 500 people in key sectors sensitised	61 Radio talk shows; 16 TV shows; 6 Published newspaper articles; 26 Press releases; 2 Awareness campaigns; 6 Attending exhibitions; 32 television spots/jingles; 3 Seminars/school outreaches;1 Approved Quality Manual.	100 Radio talk shows; 30 TV shows;8 Published newspaper articles; 35 Press releases; 2 Awareness campaigns; 50 television spots/jingles; 3 Seminars/school outreaches.
<i>Output Cost:</i>	<i>UShs Bn:</i> 0.205	<i>UShs Bn:</i> N/A	<i>UShs Bn:</i> 0.283
Output: 065251 Membership to International Organisations(ISO, ARSO, OIML, SADCMET)	Subscriptions to ARSO, ISO, OIML, SADACMET; Attending CODEX & TBT/SPS meetings; Attending EAC meetings; seminars & workshops about CODEX & TBT/SPS; 5 international intercomparison protocols	EAC-1 Regional & 2 National meetings; 1 Codex Alimentarius Commission meeting; 4 COMESA meetings; 2 ARSO meetings; One ISO General Assembly & 8 TC meetings; Remitted subscriptions for ISO, ARSO and SANAS.	Subscriptions to ARSO, ISO, OIML, SADACMET; Attending CODEX & TBT/SPS meetings; Attending EAC meetings; seminars & workshops about CODEX &
<i>Output Cost:</i>	<i>UShs Bn:</i> 0.060	<i>UShs Bn:</i> 0.013	<i>UShs Bn:</i> 0.061
Vote Function Cost	UShs Bn: 15.788	UShs Bn: N/A	UShs Bn: 14.698
Cost of Vote Services:	UShs Bn: 15.001	UShs Bn: N/A	UShs Bn: 14.698