

Section 3: Tourism, Trade and Industry Sector

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 Sector Performance and Plans*

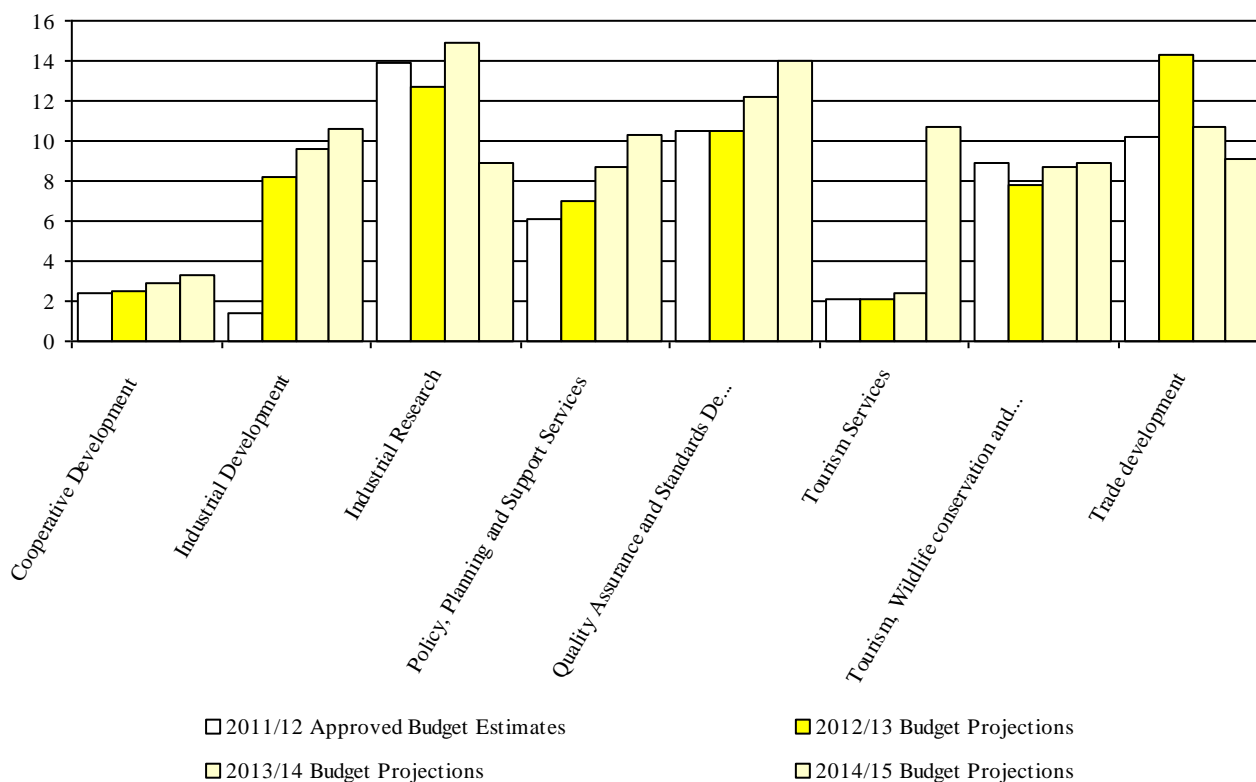
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

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

	2010/11 Outturn	2011/12		MTEF Budget Projections			
		Approved Budget	Spent by End Dec	2012/13	2013/14	2014/15	
Recurrent	Wage	1.006	11.981	0.000	12.359	14.336	16.859
	Non Wage	18.971	12.795	0.000	13.480	15.394	16.949
Development	GoU	10.717	22.511	0.000	29.011	34.232	37.978
	Donor**	0.000	5.825	0.000	10.268	6.135	4.017
	GoU Total	30.695	47.287	0.000	54.850	63.963	71.786
	Total GoU+Donor (MTEF)	N/A	53.112	0.000	65.118	70.098	75.804
	<i>Non Tax Revenue</i>	<i>0.000</i>	<i>5.022</i>	<i>0.000</i>	<i>5.152</i>	<i>0.100</i>	<i>0.000</i>
	Grand Total	N/A	58.134	0.000	70.271	70.198	75.804

* Excluding Taxes and Arrears

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 Tourism, Trade and Industry Sector contributes to 17 objectives of the National Development Plan (NDP) under 4 respective subsectors – Tourism, Trade, Manufacturing and Cooperatives.

These objectives include;

1. Develop and review all policies, and legal and regulatory frameworks for the sector
2. Increase the contribution of tourism to GDP and employment
3. Promote good governance of the cooperative movement
4. Enhance the capacity of the cooperatives to compete in domestic, regional and international markets
5. Diversify the type and range of enterprises undertaken by cooperatives
6. Promote the development of value added industries especially the agro-industries
7. Increase competitiveness of local industries
8. Enhance the development and productivity of the informal Manufacturing sub-sector
9. Enhance applied Research and Technology development
10. Improve the doing business environment
11. Nurture the private sector with a view to improve its competitiveness in the domestic, regional and other international markets
12. Increase market access for Uganda's products and services in regional and international markets
13. Improve the stock and quality of trade infrastructure
14. Promote Trade Development
15. Promote policy synergies between the production and trade sectors
16. Provide equal opportunity to Women and other disadvantaged groups to participate in and benefit from trade
17. Promote the use of standards and quality infrastructure to improve the competitiveness and safety of Ugandan products, processes and service delivery systems in domestic, regional and international

The above objectives are implemented by two Ministries – the Ministry of Trade, Industry and Cooperatives, and the Ministry of Tourism, Wildlife and Heritage. The two Ministries are assisted by their affiliated Agencies.

The Ministry of Trade, Industry and Cooperatives (MoTIC) is assisted by; the Uganda Industrial Research Institute (UIRI), the Uganda National Bureau of Standards (UNBS), the Uganda Development Corporation (UDC), the Uganda Export Promotion Board (UEPB) and the Management Training and Advisory Centre (MTAC). Its other Agencies are; the Uganda Cleaner Production Centre (UCPC) and the Textile Development Authority (TEXDA).

The Ministry of Tourism, Wildlife and Heritage (MoTWH) is assisted by; the Uganda Tourism Board (UTB), the Uganda Wildlife Authority (UWA), the Uganda Wildlife Education Centre (UWEC), the Uganda Wildlife Training Institute (UWTI), and the Hotel and Tourism Training Institute (HTTI).

With the support of their Agencies, the Private Sector and Development Partners, the Sector Ministries will continue to pursue the implementation of the above NDP objectives through selected NDP strategies and interventions in the Financial Year 2012/13 and across the medium term.

(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;*

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- 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) Summary of Sector Performance

The status of the sector in terms of its three priority sector outcomes is set out below:

Outcome 1: A Competitive and Export-oriented Industrial Sector

In regard to the Competitiveness and Export-orientation of the Industrial Sector, the index of all industrial Items significantly increased by 11.2% in 2009. The Producer Price Index-Manufacturing (combined) recorded an increase of 10.3% in calendar year 2009 compared to 2008; and the share of manufacturing output in GDP grew by 12%. The employment in the manufacturing sector grew by about 9%.

In the Financial Year 2009/10, the manufacturing sector had the National Textile policy before Cabinet; Roadmap to develop the National Accreditation policy drawn from 1st meeting of East African; Equipment for OVOP Programme delivered to Masaka, Soroti and Bushenyi and Soroti; 1,287 participants (these include district leader, subcounty chiefs and participating groups) trained in OVOP from Masaka, Bushenyi and Soroti districts.

In the first Half of Financial Year 2010/11, the Manufacturing sector was successful in having the National sugar policy approved by Cabinet; UNBS bill before Parliament; National Textile Policy under implementation National Leather Policy ready for discussion with MAAIF; A draft National Standards and Quality Policy is ready for validation; And undertook study tour of potential districts in Northern Uganda for OVOP Phase I program roll out.

The Manufacturing Sector has planned the following major outputs for the coming Financial Year 2011/12; Steel sub sector policy validated; management training of SMEs and Jua-Kalis in conjunction with UIRI, UNBS, MTAC and ILO in Northern region; 60 ceramics products developed and pilot tested at UIRI Ceramics lab; Newcastle Disease Vaccines produced and commercialized at UIRI vaccine unit.

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Outcome 2: Improved Heritage Conservation and Increased Tourism Earnings

In the Tourism sector, there was a 17% increase in the number tourist arrivals from 806,658 in 2009 to 945,899 in 2010 compared to a 4% decline between 2008 and 2009. There was a 25% increase in the number of visitors to national parks from 151,818 in 2009 to 190,112 in 2010. Close to 209,000 visitors visited Uganda Wildlife Education centre of which 95% were Ugandans; Tourism expenditure in the country increased from \$564million in 2009 to \$662million in 2010 reflecting a 14% increase.

In the Financial Year 2009/10 the Tourism subsector amended the National Wildlife policy, the Museums and Monuments Policy, while the Tourism Master Plan and National Hotel and Tourism Curriculum was under review., Friend the Gorilla campaign launched, successfully hosted the 5th Asia Africa Business Forum on Tourism (AABF) which gives further credence to Uganda as a Meetings, Incentives, Conferences and Exhibitions (MICE) destination.

In the Financial Year 2010/11, the sector achieved the following outputs:

- The first draft Bill for the establishment of Uganda Wildlife Education Centre as a statutory institution under the Ministry and the first draft Bills for broadening the mandate of Uganda Wildlife Training Institute (UWTI) , were submitted by the first parliamentary Council

- Organised domestic tourism campaigns and Exhibitions which included the Buganda Tourism Expo, 29th and World Tourism Day celebrations, 27th September 2009.

- 586 students graduated with diplomas and certificates in tourism and hotel management at Hotel Tourism and Training Institute

- 112 students trained in 3-months tailor-made course designed for unemployed youth in and around Jinja without regard to previous education grades attained.

- 5 inbound familiarization trips for international journalists and tour operators were organized and conducted.

- Satellite Tourism Information Offices were opened at Garden City and the Entebbe International Airport. The Uganda martyrs tour circuit was developed; Site visits on the potential agro-tourism farms prepared for Kabale, Mbale and Jinja; Documentation and research on Kasubi tombs is in progress; Undertook Evaluation of the trail upgrade within the central tourism circuit of the Rwenzori Mountains National Park; Updated the inventory on Tourism attractions.

- 6 International Tourism Fairs were attended and a draft domestic Tourism Strategy was formulated;

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Outcome 3: Improved Competitiveness and Market Access of Uganda's Goods and Services

Between 2008 and 2009, the country's trade balance improved by 317 million US dollars which was attributed to increase in informal exports and reduced formal imports. The Trade sector contributed 21.3% to total GDP at current prices in the same period. Goods and service exports contributed 16.0% and 5.3% of the total GDP respectively. The total imports bill reduced by 5.9% from US \$ 4.5 billion in 2008 to US \$ 4.3 billion in 2009. Cooperative membership grew from 10,581 in 2008 to 11,168 in 2009. By end of 2008 SACCOs had mobilised 57.7 bn shillings as member savings, and shillings 40.2 bn as share capital. This status has geared the Trade and Cooperatives sectors towards achieving "Improved Competitiveness and Market Access of Uganda's Goods and Services" in the Financial Year 2011/12.

In the Financial Year 2009/10, the sector, and more specifically Trade and Cooperatives subsectors, held the Presidential Export 2010 Award, NTB clearance, review and formulation of sectoral policies, plans and regulations among other outputs.

In the first half of the current fiscal year 2010/11, the Trade and Cooperatives sectors were successful in having the National Cooperative Policy disseminated, Co-operative Societies Act reviewed, National Cooperatives Day organized and hosted in Gulu, Regional Payment Settlement System (REPSS) Legal Agreements signed; 55 district officials drawn from 11 districts of Uganda trained on policy guidelines and reporting formats; Study on the Tripartite COMESA- EAC-SADC FTA conducted to negotiation process.

In the coming Fiscal Year 2011/12, the Sector seeks to have the following outputs realized: An amended Market and Shop Hours Act; 50 districts supervised in the implementation on commercial Laws, Develop and implement the PPP trade framework; Better market access Negotiated; Increased Parliamentary support in the Trade Negotiations process; UEPB Website upgraded to contain trade information web portal, UNBS home constructed at Bwoyogere; 25,000 import consignments inspected; and Five new import inspection stations opened.

S2: Sector Performance and Plans to Improve Sector Outcomes

This section describes past performance and plans to improve sector outcomes. For each outcome it sets out outcome indicators, key sector outputs and actions to improve sector performance. It then sets out analysis of the efficiency of sector allocations and major capital investments.

(i) Outcome 1: A Competitive and Export-oriented Industrial Sector

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

Table S2.1: Sector Outcome Indicators

<i>Outcome 1: A Competitive and Export-oriented Industrial Sector</i>			
Outcome and Outcome Indicator	Baseline	2012/13 Target	Medium Term Forecast
Share of Manufacturing to Total GDP (%)	25% (2008)		50% (2011)
Share of manufacturing output in GDP	12 (2009)	13	35 (2013)
Manufacturing Growth Rate (%)	-1.9% (2008)		3% (2011)
Manufacturing Growth rate	-1.9% (2008)		3% (2011)
Manufacturing share to total GDP (%)	25% (2008)		50% (2011)
Manufactured Exports to total exports value added in Industry as share of GDP	7.5 (2008/09)		8.3 (2011)
Industry Growth rate	30% (2008)		40% (2011)
Index of Production (IoP) (Manufacturing)	178.7 (2010)	187.635	206.3985 (2014)
Growth in the number of manufacturing establishments	132 (2009)	150	150 (2013)
Growth in Employment in the Manufacturing sector (%)	9 (2009)	11	30 (2013)
Competitiveness Index of manufacturing Production(IOP)	151 (2008)		156 (2011)

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Outcome 1: A Competitive and Export-oriented Industrial Sector

Outcome and Outcome Indicator	Baseline	2012/13 Target	Medium Term Forecast
% Growth in employment in the manufacturing sector	9 (2009)	11	30 (2013)

Performance for the first half of the 2011/12 financial year

In the Financial Year 2011/12, the Manufacturing sector achieved several major outputs such as;

Among the Policies, Laws and Regulations reviewed, MoTIC submitted the Anti-Counterfeit bill for first reading; an Intellectual Property Rights Policy was drafted; a National Standards Policy was drafted; the Competition and Consumer Protection Policy was drafted; The Governing Councils for UNBS and MTAC were inaugurated; 317 standards approved by the UNBS Council by end of December; UDC was returned to the Ministry and a care taker appointed; Sugar prices were stabilized; the National Hides, Skins and Leather Policy was drafted; Annual Joint Sector review was organized and held to review sector performance; Established a response mechanism to aid the removal of NTB's; Licensed 10 new millers to set up Sugar factories; Conducted environmental compliance monitoring on 17 SME's in the Districts of Kamwenge, Kabarole, Kasese, Kabale, Rukungiri and Kanungu.

As support to the Private Sector, MoTIC developed a Cabinet Memo in consultation with MoPS on the establishment of an MSME's Directorate in the Ministry; Trained members of TEXDA in textile production technologies in China; Drafted the Build Uganda Buy Uganda (BUBU) policy which is under consultation with stakeholders; Drafted the National Trade Fairs and Exhibition Policy; Trained over 129 MSME's in incubation, good manufacturing practices and Hygiene standards; Established Market linkage centers in Serere, Luwero and Kasese for citrus fruits, pineapples and vegetables; Business development services offered to 85 entrepreneurs by UIRI; Support and supervision monitoring visits carried out in 16 districts.

Under the Uganda Industrial Research Institute (UIRI), on October 9, 2011, as we commemorated Uganda's 49th Independence anniversary, H.E. the President inaugurated our Peanut Processing Plant in Lira. Vaccine Production Unit has obtained a manufacturing license and is currently producing trials batches to obtain authorization from NDA to launch on the market in March. Currently distribution has in pilot districts of Bukedea, Bulambuli, Manafa, Kumi, Ngora, Butalega, Sironko, Kumi, Kibuko, Mbale, Pallisa, Budaka. UIRI has refurbished and commissioned a fruit juice processing and packaging facility at UIRI campus (Dec 2011). 12 tons of potatoes and 9 tons peanuts were processed for trial marketing at our respective facilities in Kabale and Lira. 4 Food product recipes developed and standardized. These included products such as Ready to drink Juice and Vitamin A fortified Peanut Butter. 20 different products developed. Initial market testing for the Vitamin A fortified Peanut Butter is underway, honey sweetened bushera research is ongoing (preservation). Approx. 150 Product formulations for handmade paper developed into prototypes. End-user products produced, from which different jewellery have been made. Market surveys is still underway to prepare for commercialization 400kg ceramic raw material was processed for formulation and production of various products e.g. Vases (65) developed 2780 samples for the GAIN survey on fortification of foods on Uganda Market have been analyzed. The reports for the GAIN survey were completed and submitted. Trial runs to extract rosin from crude resin were carried out from which 20 Liters of Rosin (Bonding agent) was produced. Standardizing of the process is being undertaken. Determination of fermentation protocol for production of YOBA. Optimum conditions for Production of YOBA Achieved. Undergoing Shelf Life studies. Procurements for establishment of a dairy incubation centre in Ntungamo are underway. Kyobwe Industries Limited (KYIL) has begun business with UIRI. Delivery of equipment is on-going. An in-house Incubatee (Oribags Innovations Ltd) has improved an increased production. 1220 Liters of Pulp was used and 2425 handmade papers produced. There has also been diversification of different fibers used. Oribags has been recognized as eco-friendly by the United Nations Environmental Program and the International Union for Conservation of Nature. 8 Cosmetic products have been developed for Amagara Skin Care. Our business incubation portfolio has increased by four new companies. A gala promotion of mushroom growing in the districts of Kabale,

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Kisoro and Kanungu by one of our incubatees, Mushroom Training and Resource Centre, was held at Kabale stadium on 15th October 2012. Consumables for bamboo plant to commercialize toothpick and mats production lines in Kabale and at UIRI are being procured. The Institute has trained over 69 entrepreneurs in various production process and standard operating procedures in development of various products, like dairy, bakery, ceramics, handmade paper, fruits and vegetables and others. The Institute's Business Development Centre (BDC) has trained more than 600 people on use of ICT for business development. Clients have included SMEs, UIRI incubatees, staffs from other institutions and members of the public. 20 industrial trainees, acquired training in different engineering fields. Under the stewardship of its Technology Development Centre (TDC), the Institute has started up an Instrumentation Unit. Core activities have included retrofitting the Institute's existing Electronics and Printed Circuit Board (PCB) laboratories for microcontroller-based product development capability. The Institute's Business Development Centre (BDC) has trained more than 600 people on use of ICT for business development. Clients have included SMEs, UIRI incubatees, staffs from other institutions and members of the public.

At the Uganda National Bureau of Standards (UNBS), the Bureau performed well in the following areas; 192 standards were developed against the annual target of 154. A total of 317 standards were approved by the Council including standards developed in the period 2010-2011.; Calibration and verification of equipment used in trade and manufacturing – there was a 56% performance on a target of 500,000 equipment. Under Accreditation of laboratories; audit of the chemistry laboratory was completed and awaits the accreditation certificate; Accreditation for the Mass laboratory was completed-audit done and accreditation certificated obtained. Awareness creation and publicity-publication of journals and quality chronicles both performed at 50% while the Bureau carried out 10 TV talk shows and 18 sensitization seminars much as they were not planned for (Bureau obtained sponsorship). Under the Quality Assurance and Laboratory Testing, Consignments inspected were 14,690 against a target of 25,000; Companies on the Q-mark were 61 against a target of 116; Companies on the management system certification were 9 against a target of 20; New product permits issue were 49 against a target of 120; Market surveillance of shops, warehouses, and supermarkets – 87 against a target of 180; Factory inspections were 171 against a target of 150; A total of 4,665 samples were tested against a target of 6,000.

Under Uganda Cleaner Production Center (UCPC) the following is reported; 28 enterprises met with to recruit and train them on RECP and RECP implementation, including those in Chemical Sector (Sadolin Paints Limited, Peacock Paints Ltd, Oxy Gas Ltd, Quality Chemicals Industries, Crest Foam Ltd, Mega Industries Ltd and Euro Foam Ltd), Metal industries (Steel and Tube Industries, Shumuk Aluminium Ltd, Multiple Industries, Roofings Ltd and Roofing's Rolling Mills), Fish Sector (Ngege Ltd, Green Fields Ltd, Byansi Ltd and Lake Bounty Ltd), Food Sector (Century Bottling Company, Rwenzori Bottling Company, Britannia Allied Industries, Uganda Meat Industries, City Abattoir and Hot Loaf Bakery), Textile (Phenix Logistics Uganda Ltd), Paper Riley Industries Ltd, Macks Packaging, Uganda Clays Ltd and Poly Fibre Uganda Ltd and Crest Tanks Ltd (Plastic); 219 employees from 9 enterprises trained on 'Cleaner Production applications at the enterprise level' using proven Cleaner Production methodologies, including Ngege Fish Ltd (Fish processing), Byansi Fisheries Ltd (Fish Processing), Lake Bounty Ltd (Fish Processing), Roofing's Ltd (Metal Sector), Sadolin Paints Ltd (Chemical Sector), Meat Industries of Uganda (Food sector), Quality Chemicals Industries Ltd (Chemical Sector), Crown Beverages Ltd (Soft drinks) and Phenix Logistics Uganda Ltd (Textile), and are already implementing low or no cost options; 7 enterprises are at different stages of Environmental Management Systems (EMS) implementation. Successful enterprises will be certified according to ISO 14001:2004 standard. At least 3 additional companies will be recruited into the EMS programme by end of the 2011/12 Financial Year; Low carbon production assessments carried out in the following selected enterprises; Kakira Sugar Works Ltd, Mabale Growers Tea Factory Ltd, Ngege Ltd, GBK Dairy Products Ltd, Paramount Dairies Ltd, Sky fat Tannery Ltd, Leather Industries of Uganda and Bidco Uganda Ltd; A total of 32 participants from key sectors that included Sugar, Tea, Leather and textile and national experts trained on Low Carbon Production Technologies with focus on innovation, technology development and adaptation at a workshop organized by UCPC that was held on 12th September 2011 at Hotel Africana; Development of 2 Sector Specific RECP manuals has been initiated. Development of the manuals will continue during the next quarters. The

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manuals will be used to promote RECP in the targeted sectors; Draft Safer Production training materials are in place. The process of developing the materials will be finalized during the next Quarter(s); Training of enterprises will involve chemical use and safety.

Table S2.2: Key 2012/13 Outputs Contributing to the Sector Outcome*

<i>Outcome 1: A Competitive and Export-oriented Industrial Sector</i>			
<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>2011/12 Spending and Outputs Achieved by End Dec</i>	<i>2012/13 Proposed Budget and Planned Outputs</i>
Vote: 015 Ministry of Trade, Industry and Cooperatives			
<i>Vote Function:0601 Industrial Development</i>			
Output: 060101	Industrial policies, plans and monitoring services		
<i>Description of Outputs:</i>	Steel sub-sector policies submitted to Cabinet; Monitoring and Technical Guidance to Manufacturing Industries; Sector performance and challenges reviewed and priority action areas identified and agreed for subsequent year	2nd draft of the HSL policy prepared; An information paper on the National Steel policy prepared; A report on compliance to environment and technical standards in industries	Develop a strategy for business incubation services; Participate in EAC regional meeting and technology exhibition, Study tour and training at foreign Accreditation Bodies; Amended Industrial Licensing Act
<i>Performance Indicators:</i>			
No. of plans developed	2	1	2
No. of industrial subsector policies and strategies developed	2	2	2
No. of industrial monitoring services carried out	8	19	12
<i>Output Cost (US\$ bn):</i>	0.215	0.000	0.392
Output: 060102	Training and Exposure of Jua Kali		
<i>Description of Outputs:</i>	Conduct exhibition skills and management training of SMEs and Jua Kalis; Vet exhibits at regional locations in preparation for the East African Regional Jua Kali Exhibition 2011	12th EAC regional jua-kali exhibition organised; 471 exhibitors participated; A database for MSMEs populated; MSME training carried out with 259 participants including farmers	Conduct an exhibition skills and business mgt training for 35 Jua Kalis; Vet exhibits , Participate in the Jua Kali Expo 2012 Country Organizing Committee meetings, Participate in Jua Kali Exhibition and Exhibition post mortem meeting
<i>Performance Indicators:</i>			
No. of Jua-kali artisans trained	120	259	150
No. of exhibitors participating in Jua Kali exhibitions	180	471	200
No. of artisans participating in exhibitions	150	471	200
<i>Output Cost (US\$ bn):</i>	0.057	0.000	0.099
Output: 060103	Skilled Human Capacity for Industrial Development		

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<i>Outcome 1: A Competitive and Export-oriented Industrial Sector</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	8 private sector professionals trained in textile technology, through PPP arrangement; 1 staff trained at UMI Staff trained in internal audit, system documentation and assessments (National accreditation)	2 officers trained in textile technology; 50 participants trained in business management skills; 1 officer in trade and environment issues;	Participate in UIPE and ERB seminars and study tours, 2 officers trained in textile technology; 50 participants trained in business management skills; 1 officer in trade and
<i>Performance Indicators:</i>			
No. of staff trained in target industrial skills	1	3	2
No. of beneficiaries trained under OVOP	8	50	15
<i>Output Cost (US\$ bn):</i>	0.212	0.000	0.151
Output: 060104	Support to Value Addition		
<i>Description of Outputs:</i>	Africa Industrialisation Day organised; Locally manufactured products promoted for 50 artisans; 500 manuals for agro-processing produced; International Support for Local Industrial development, enhanced linkages and knowledge-sharing;	Africa Industrialisation Day organised; 1st draft of a catalogue with locally produced products developed; A concept proposal to support TEXDA transformation approved by UNIDO	Collect information on new indigenous and appropriate technologies; Carry out assessment in value addition activities and competitiveness of clusters; Setup the industrial database
<i>Performance Indicators:</i>			
No. of machinery supplied to selected OVOP communities	0	0	0
No. of active partnership projects	5	1	2
<i>Output Cost (US\$ bn):</i>	0.285	0.000	0.183
Output: 060151	Management Training and Advisory Services (MTAC)		
<i>Description of Outputs:</i>	Wage subvention to MTAC; Support development of 10 new business ideas; Support startup of 20 new businesses; Train 1000 entrepreneurs;	797 participants trained in various courses; 523 entrepreneurs trained; 5 new business ideas developed; 5 new business startups	Participants trained in various courses; Entrepreneurs trained; New business ideas developed; New business startups
<i>Performance Indicators:</i>			
No. of new business startups	10	5	15
No. of new business ideas developed	10	5	20
No. of entrepreneurs trained	1000	523	500
<i>Output Cost (US\$ bn):</i>	0.610	0.000	0.610
Vote: 110 Uganda Industrial Research Institute			
<i>Vote Function: 0651 Industrial Research</i>			
Output: 065101	Administration		
<i>Description of Outputs:</i>	Recruit 16 employees; pay salaries & other staff benefits to 205 employees; Asset insurances, utility & property expenses, communication and general supplies, maintenance and professional services paid.	Recruited 3 employees and paid salaries of 205 employees; In collaboration with MoFPED, our ICT Division has upgraded the Institute's network for capability to host the Integrated Financial Management System (IFMS).	To recruit 30 employees; pay salaries & other staff benefits to 235 employees; Asset insurances, utility & property expenses, communication and general supplies, maintenance and professional services paid.
<i>Output Cost (US\$ bn):</i>	5.813	0.000	5.813
Output: 065102	Research and Development		

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<i>Outcome 1: A Competitive and Export-oriented Industrial Sector</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	1. Operationalization of value addition projects that have been set up in Kabale, Lira, Mpigi and Arua. 2. Strengthen technology adaptation for development. 3. Extend support to Business incubation and SME. 4. Commercialisation of Newcastle Vaccine.	Kabala and Lira projects are operational at market trail scale. Mpigi is delayed by challenges of power supply. 90% of civil works is now complete at Arua Meat Processing Plant. Vaccine Production Unit in production and distribution in 12 pilot districts	To operationalise the Arua fruit processing facility. Collect and analyze data of vaccine against Newcastle performance in the 12 pilot districts. To develop more novel products.
<i>Performance Indicators:</i>			
No. of research projects undertaken to increase targeted value additon for rural industrialisation to reduce post harvest loss.	50	20	25
No. of new innovations and value added products	80	38	40
<i>Output Cost (US\$ bn):</i>	1.638	0.000	1.660
Output: 065103	Industrial Incubation		
<i>Description of Outputs:</i>	Extend support to business incubation and SME. Promote and create awareness of new products by SME's, Develop business management skills through ICT applications	UIRI continues to extend support to its Business Incubation program. Over 53 groups have been trained in different production processes. SME's and Incubatees have supported in various technical areas	Extend support to business incubation and SME. Promote and create awareness of new products by SME's, Develop business management skills through ICT applications
<i>Performance Indicators:</i>			
No. of SME Incubatees	40	14	40
<i>Output Cost (US\$ bn):</i>	1.392	0.000	1.288
Output: 065104	Maintenance - Civil works		
<i>Description of Outputs:</i>	Infrastruature development at Arua, Bushenyi facilities Paying of retention fees for concluded contracts and General maintenance and repairs of infrastructure	90% of civil works at Arua Meat Processing Plant have been completed. Retention fees for concluded contracts have been paid off. Infrastructural general maintenance and repairs have done.	The Institute will continue to carry out routine general and period civil works that need maintenance
<i>Output Cost (US\$ bn):</i>	0.300	0.000	0.563
Output: 065105	Maintenance - Machinery and Equipment		
<i>Description of Outputs:</i>	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.	Routine and general maintenance of on-Site Pilot and off site pilot Plant & incubator facilities have been carried out.	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>	0.330	0.000	0.325

* Excludes taxes and arrears

2012/13 Planned Outputs

The Sector has planned the following major outputs for the Financial Year 2012/13;

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Industrial Development:

Sector specific strategies and interventions to address emerging industry challenges sought through Annual Industrial Sector Review; Draft National Strategy for Enterprise start-up and incubation services; Improved implementation of Presidential industrial development initiatives interventions in industry, environmental compliance and reduced pollution; Promotion of Pan-African development of Common Science, Technology and Innovation policies and programmes; Promotion of green industry in transition to a green economy; Promote accelerated and sustainable industrial development; Action Plan to 13th EAC Jua-Kali Exhibition 2012; Regional Accreditation Implementation Review and Action Agenda; Policies and regional MSME strategies' formulation; Interactions towards strategies for sustainable industrial development, evaluation of results, achievements and future challenges; 1st Draft Amendments of the Industrial Licensing Act; Enhanced exhibition skills of 35 informal sector manufactures for business competitiveness; Innovative, new and competitive products and technologies in the Jua-Kali sector; Professional development in Engineering society ethics; Competence in internal audit, system documentation and accreditation assessment; Basic and simplified knowledge on value addition disseminated; Accessible industrial database and information system;

Under the One Village One Product (OVOP) programme, OVOP concept awareness created in 12 districts and potential cooperatives/groups identified, Priority Needs of Operational Cooperatives /groups identified, 4 quarterly OVOP activities monitoring reports; 360 participants trained in OVOP concept, value addition, business management and marketing; 12 cooperatives facilitated to develop business plans; 4 groups facilitated to exhibit their products; OVOP activities publicised; 6 Cooperatives/ groups facilitated to process and package their produce

Under the Management Training and Advisory Centre (MTAC), more students and entrepreneurs will be trained under its certificate and diploma courses. The Centre will continue to reach out to businesses' management and technical needs by way of providing on-site guidance and training through follow-up visits to their former trainees.

Under the Uganda Industrial Research Institute (UIRI), the Agency will be committed to delivering on the National Skills Program through construction and development of four regional incubation Centers; Implementation of essential oil project for commercial application; Continued enhancement of the application of Research and Technology for developments by supporting science innovations in the universities and research institutions is at the fore front of UIRI's set programs; Besides the aforesaid projects UIRI's current strategic plan stipulates a complementary short term agenda which broadly includes; Further expansion of business incubation portfolio; Technology diffusion, particularly to rural and peri-urban communities; Introduction of alternative energy systems; Enhance value addition that will lead to the creation of primary industries and in the long term a manufacturing economy; Roll out of a wide range of commercial ceramic processing's and recycled/handmade paper based packaging technology, commercialization of the vaccine produced against Newcastle disease in poultry; UIRI strives to contribute to government's National Development Plan government to build multi-purpose value addition centers; UIRI remains to address and participate in the President's flagship projects in especially creating sustainable packaging centre of excellence in collaboration with renowned developers of packaging technology in the world; Support the Petroleum Institute Kigumba in the development of skills and petroleum industry is another project that UIRI spearheads and remains committed to implement.

Under the Uganda National Bureau of Standards (UNBS), the Agency plans to recruit 34 staff; Carry out 10 trainings internally to benefit 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; Obtain equipment for calibration of Vertical bulk storage tanks; Purchase of calibration equipment and standards for the Electrical laboratory, moisture and Humidity equipment; 1st phase construction of the UNBS Home at Bweyogerere; Procurement of 10 pickups, 1 minivan, and one car

Section 3: Tourism, Trade and Industry Sector

(sedan); Procure an assortment of ICT equipment including 30 PCs, 1 heavy duty server, and network one regional office (WAN); Procure an assorted equipment for chemistry, materials, metrology and electrical laboratories; Procure other general equipment such as small generators for regional offices, digital cameras, and invertors.

Under the Uganda Development Corporation (UDC), the Agency is currently running two (2) projects – Soroti Fruit Factory establishment and Luwero Value Addition programme. For the Soroti Fruit factory, UDC plans to procure a Consultant to undertake designs and BOQs for the planned civil works and project infrastructure; Designs and BOQs produced for the project civil works and infrastructure development; Road civil works contractor procured; Commence construction of the fruit processing facility; reconstitute farmers as productive units in the value addition process chain. In regard to the Luwero project, consultants procured for the feasibility and EIA for the project; Feasibility Study report produced; EIA report produced; Project land acquired; Fruit farmers mobilized into cooperatives.

Under the Uganda Cleaner Production Centre (UCPC), the Centre plans to train and engage 20 enterprises in Resource Efficient and Cleaner Production; Have 10 enterprises certified in Environmental Management Systems /ISO 14001; Increase awareness in CP plus concepts (Food Safety, Life Cycle Analysis, Eco-labelling, Eco-design and Product Innovation, Occupational Health and safety, corporate social responsibility) among enterprises.

Medium Term Plans

In the Medium Term, the sector has planned to address the following issues affecting its performance as shown here below;

Issue: Inadequate requisite technical skills for industrial development

Medium Term plan:

- Capacity development for staff and private entrepreneurs
- Facilitating Jua-kali exhibitions
- Support skills development institutions
- Collaborative capacity building through training of staff and linkages to academia under internship programs
- Advocate for re-establishment of vocational institutions

Issue: Weak Institutional linkages

Medium Term plan:

- Harmonize policies that support industrial development
- Enhance the capacity to develop bankable projects

Issue: The need to functionalize setup value addition projects

Medium Term plan:

- Establishment of five multi-function value addition centers across at Regional level
- Developed value added industries especially agro-industries as per the National agro zone centers

Issue: Un-competitiveness of local industries

Medium Term plan:

- Set up a technology depository at UIRI
- Establish regional business incubation centers in industrial parks
- Install a foundry and mineral beneficiation testing lab at UIRI

Issue: Inadequate application of scientific research and technology for development

Medium Term plan:

- Development of human resource capacity to undertake applied research

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- Establish project pilot center in two municipalities
- Development of industrial projects and technologies for commercialization

Actions to Improve Outcome Performance

The Manufacturing and Industrial Sector plans to improve its performance by addressing its key sector performance issues in the following ways;

- Establishment of an MSMEs Directorate under the Ministry
- Capacity development for staff and private entrepreneurs
- Facilitating Jua-kali exhibitions
- Support skills development institutions
- Collaborative capacity building through training of staff and linkages to academia under internship programs
- Advocate for re-establishment of vocational institutions
- Harmonize policies that support industrial development
- Enhance the capacity to develop bankable projects
- Establishment of five multi-function value addition centers across at regional level
- Developed value added industries especially agro industries as per the National agro-zone centers.
- Set up a technology depository at UIRI.
- Establish regional business incubation centers in industrial parks
- Install a foundry and mineral beneficiation testing lab at UIRI
- Development of human resource capacity to undertake applied research
- Establish project pilot center in two municipalities
- Development of industrial projects and technologies for commercialization

Table S2.3: Actions and Medium Term Strategy to Improve Sector Outcome

<i>Sector Outcome 1: A Competitive and Export-oriented Industrial Sector</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Vote: 015 Ministry of Trade, Industry and Cooperatives			
Vote Function: 06 01 Industrial Development			
Hand over the land to the Katwe Smallscale Industries Association along with the Architectural and Engineering designs that were made for them to develop that piece of land in Makindye	Construction consultancy undertaken. Architectural and Engineering designs were made. Piece of land was purchased.	Create an MSMEs Directorate in the Ministry to handle and coordinate all the MSMEs issues, promote value addition and technology transfer, promotion of quality and use of standards	Support the development of Industrial support infrastructure;
Conduct exhibition skills training for artisans at 2 regional locations; Develop, publish & disseminate a manual on agro-processing; Training of private sector professionals in textile & leather technologies through PPP arrangement	Skills development for staff and private entrepreneurs; Facilitating Jua-Kali exhibitors; 70 participants in 2 groups were trained in entrepreneurship development and facilitated in an SME exhibition;	Continue to build capacities of the Private Sector, facilitate the Private Sector to participate in trade shows and exhibitions	Capacity development for staff & private entrepreneurs Facilitate Jua-kali exhibitions; Support skills devt institutions; Collaborative capacity building thru training of staff and linkages to academia; Advocacy for Vocational Institutions establishment
Hold Annual Industrial sector Review Conference; Commemorate the Africa Industrialization Day; Spread awareness on Accreditation services;	More consultations going on for the setup of the Industrial Consultative Committee;	Incorporate the Annual Sector Review recommendations, promote the use of standards through the implementation of the Accreditation Policy and the Sanitary and Phyto-Sanitary Policy	Harmonize policies that support industrial development; Enhance the capacity to develop bankable projects
Vote: 110 Uganda Industrial Research Institute			
Vote Function: 06 51 Industrial Research			

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<i>Sector Outcome 1: A Competitive and Export-oriented Industrial Sector</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Recruitment of high calibre scientists and engineers, and continuous upgrade of techniques and skills; Activate the innovation and industrial fund; Promote and support scientific research for technology development and transfer adaptation;	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.	Two of UIRI's staff are currently undertaking their PhD's in South Africa. Other staffs have had opportunity to train under the established platforms of collaboration. This highly trained resource will form adequate capacity to undertake appropriate R&D	Development of human resource capacity to undertake applied research; Establish project pilot center in two municipalities; Development of industrial projects and technologies for commercialization
Strengthen technology adaptation and acquisition including availability of advisory services to support local manufactures; Promotion and strengthening industrial development.	Business incubation of new ideas to support development of new industries; Re-design and engineering of production equipment to boost industrial production capacities	UIRI looks to strengthen its industrial incubation initiatives aimed at boosting specific industrial sectors for commercialization of competitive quality products developed by the Institute.	Set up a technology depository at UIRI; Establish regional business incubation centers in industrial parks; Install a foundry and mineral beneficiation testing lab at UIRI.
Operationalisation of the set up facilities, the Peanut and incubation facility in Lira, Mpigi fruit processing facility and Arua.	The Potato Processing facility in Kabale and the Peanut Research & Incubation center in Lira are now operational. Operations at the Mpigi fruit processing facility have been delayed by power supply challenges. 90% Construction of Arua facility is complete	The Institute aims for fully functional facilities by the end of FY 2012/13. Awareness campaigns are being carried out to form farmer groups for sustainable supply of raw materials like specific species of potatoes, peanuts and fruits that are of interest	Establishment of five multi-function value addition centers across at regional level; Developed value added industries especially agro industries as per the National agro zone centers.

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(ii) Outcome 2: Improved Heritage Conservation and Increased Tourism Earnings

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

Table S2.1: Sector Outcome Indicators

<i>Outcome 2: Improved Heritage Conservation and Increased Tourism Earnings</i>			
Outcome and Outcome Indicator	Baseline	2012/13 Target	Medium Term Forecast
Number of Visitors to other Tourist sites	278545 (2009)	332649	365914 (2013)
Number of Foreign Tourist arrivals	844,000 (2007/08)	1000000	1,046,000 (2013)
Number of Foreign tourists entering National parks	74523 (2010)	83466	121193 (2014)
Number of foreign and domestic tourists entering national parks	190,112 (2010)	210000	220000 (2014)
Number of Domestic tourists entering National parks	87295 (2009)	101262	108000 (2014)
Number of domestic tourists entering national parks	115588 (2010)	129458	146288 (2014)
Number of foreign tourist arrivals	945,899 (2010)	1135078	1461981 (2014)
Foreign exchange earnings from Tourism(US\$m)	590m (2008)		711 (2011)
Foreign Exchange earnings from Tourism (US\$m)	590m (2008)	800	711 (2013)

Performance for the first half of the 2011/12 financial year

In the first half of the financial year 2011/12 the following key sector targets have been implemented over the last two quarter while others are ongoing:

Policies, strategies and monitoring services

- i. The final National wildlife policy is ready for submission to Cabinet
- ii. The Bill for HTTI is ready for discussion by the Top Management team
- iii. The Bill for establishing UWRTI is before first parliamentary council
- iv. The Bill for establishing UWEC is awaiting final stakeholder consultations
- v. The consultations on the first Museum and monument policy are to be finalized in this 3rd quarter FY 2011/12.
- vi. Kalangala tourism master plan was approved by district council
- vii. The Amendments on the National Wildlife Act have been initiated under a technical committee to be submitted to the Top Management Team by end of 3rd Qtr FY 2012/13.
- viii. In collaboration with UNWTO and UNDP the Ministry is embarking on a comprehensive tourism sector study that will inform the development of a tourism master plan, tourism policy and the development of inclusive tourism markets.

Accommodation and hospitality registration, grading and capacity building

- i. 24 hotel assessors recognized by the East African Community graduated at Hotel and Tourism Training Institute.
- ii. A register of accommodation facilities in the Kampala and Wakiso has been completed to establish bed and room capacity.

Capacity building, Research and Coordination

- i. A total of 106 hotel personnel were trained in various disciplines including Food Production, Housekeeping, Front desk operations and Food and Beverages. 60 tour guides will be trained in the third quarter this FY 2011/12
- ii. 50 UWA guides benefited from training in customer care, identification of birds, and communication and interpretation skills for maximum visitor satisfaction held in Kibale Conservation Area.
- iii. 31 rangers and 2 wardens undertook intensive marine training in rescue operations.
- iv. A one month paramilitary training of 97 students at Uganda Wildlife Training Institute was conducted by the UPDF.
- v. 12 staff at Museums have been trained in preservation and protection of heritage
- vi. One staff member at UWEC was trained in Zoo Conservation Education in Japan in order to improve Thematic Conservation Education at the Centre.

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vii. In order to improve the health of wildlife at UWEC, two staff travelled to Japan and Germany to acquire skills on Animal handling

Tourism Investment, Product development, Promotion and Marketing

i. 5000 assorted promotional materials were distributed. 2000 flyers and stickers were distributed in the UK. 1000 flyers in Canada, 500 materials sent to the Ugandan high commission in UK. 1000 flyers and stickers were distributed in Japan and 500 were distributed domestically during world tourism day.

ii. Entebbe International airport has been re-branded with key tourism attractions.

iii. World tourism day was held successfully in Gulu on 27th September 2011.

iv. A Media award function was held on 16th September 2011 to recognize the media for a job well done in reporting on tourism issues.

v. Actively participated in the launch of Kigezi Tourism Multi sectoral Platform during the International Convention of Banyakigezi (ICOB) 2011.

ii. New tourism products launched e.g. Fort Patiko, Batwa trail in Kisoro, Nyero Rock paintings, birding in Murchison Falls National park.

iii. Promotional activities e.g. World Travel Market in London, Fitur in Spain and discussions with potential representation in source markets i.e. China, US and Germany, CNN are on going.

iv. Participation in international meetings e.g. EAC, UNWTO, Lusaka Agreement and CITES

v. As a way of promoting tourism in the EAC countries, a study was done to introduce an EAC Single Tourist visa and consultations are ongoing on the possibility of issuing a single tourist visa.

vi. The big birding day celebrations were held country wide with over 1,000 bird species counted and Queen Elizabeth National Park was rewarded for recording more birds than any other place.

vii. As part of diversifying tourism products, the Batwa trail in Kisoro was launched in partnership with several stakeholders

viii. Construction of Kabale Museum was completed

Management of National Parks and game reserves

i. 28.5km of trenches will have been excavated in Murchison Falls Conservation Area by the end of third quarter using local community labour force.

ii. 21 km of trenches will have been excavated in Queen Elizabeth Conservation Area using local community labour force.

iii. UWA acquired a digger to dig trenches for controlling problem animals.

Tourism Infrastructure

i. A dormitory at UWTI has been constructed up to window level

ii. The procurement process for the reconstruction of Kasubi tombs is ongoing. The ministry has been working closely with Buganda Kingdom, Ministry of Works and Transport and UNESCO. A short list of firms to bid for the works has been received from Buganda Kingdom. We are engaging PPDA so as to push the procurement process faster.

iii. 120 Km of roads, 77 km of tracks and 564 km of trails were maintained by Uganda Wildlife Authority in the protected areas.

iv. In conjunction with Competitive Investment Climate Secretariat (CICS) and the private sector, a list of key tourism roads to be worked on has been submitted to MFPED, Ministry of Works and Transport and Uganda National Roads Authority (UNRA) for consideration.

v. Renovation of historical sites and monuments is ongoing e.g. Barlonyo, Pabo, Lokudi and Aboke memorials.

Table S2.2: Key 2012/13 Outputs Contributing to the Sector Outcome*

<i>Outcome 2: Improved Heritage Conservation and Increased Tourism Earnings</i>			
<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>2011/12 Spending and Outputs Achieved by End Dec</i>	<i>2012/13 Proposed Budget and Planned Outputs</i>
Vote: 022 Ministry of Tourism, Wildlife and Antiquities			
<i>Vote Function: 0603 Tourism, Wildlife conservation and Museums</i>			
Output: 060301	Policies, strategies and monitoring services		

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<i>Outcome 2: Improved Heritage Conservation and Increased Tourism Earnings</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Revised Uganda National Tourism policy; Tourism Master Plan Finalised; Museum and Monuments policy finalised; Museums and Monuments Act (1967) revised; revised Wildlife Act; Regulations under the Wildlife Act;	The draft Wildlife Policy is before the minister for submission to Cabinet; Consultation reports on the Wildlife Act; The UWRTI Bill is before the First Parliamentary Council (FPC); A draft Cabinet Memo for submitting the HTTI Bill has been prepared	Wildlife Act and 4 regulations on Userights, Concessions, Fire arms, Revenue Sharing and Oil and Gas Protected Area presented to Cabinet and Parliament; Historical monuments act revised and draft procured by June 2012/2013;
<i>Performance Indicators:</i>			
No. of policies, bills and strategies developed for tourism, wildlife and museums	6	4	6
<i>Output Cost (US\$ bn):</i>	1.328	0.000	2.574
Output: 060302	Accommodation and Hospitality	Registration, Grading and Capacity building	
<i>Description of Outputs:</i>	N/A	24 classification officers trained; 100 hotel personnel trained in hospitality and food management	
<i>Performance Indicators:</i>			
No. of hotels, and hospitality facilities registered	0	12279	0
No. of hotels, and hospitality facilities graded and classified	0	0	0
No. of classification Officers Trained	0	24	7
<i>Output Cost (US\$ bn):</i>	0.189	0.000	0.219
Output: 060303	Support to Tourism and Wildlife	Associations	
<i>Description of Outputs:</i>	Office space for Uganda Tourism Association secured and furnished; Best Performing Tour enterprises recognised for their Excellence; Makerere University Tourism Association supported;	Makerere University Tourism Association supported to print their Tourism association magazine	
<i>Performance Indicators:</i>			
No. of tourism and wildlife associations supported	2	1	0
<i>Output Cost (US\$ bn):</i>	0.041	0.000	0.000
Output: 060304	Museums Services		

Section 3: Tourism, Trade and Industry Sector

<i>Outcome 2: Improved Heritage Conservation and Increased Tourism Earnings</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Museums and collections conserved and preserved; Cultural information and artefacts collected; National museum galleries upgraded ; Archaeological sites upgraded; Information and artefacts collected and mounted in Kabale museum	Ethnography collections and natural history(special birds); 60 artifacts collected; Moroto museum completed; Nyero rocks, komoge and Kapir sites preserves	150 artifacts collected; Lamogi Rebellion sites preserved
<i>Performance Indicators:</i>			
No. of sites preserved and recorded	5	3	1
No. of regional museums constructed	2	1	1
No. of artifacts collected	100	60	150
<i>Output Cost (US\$ bn):</i>	0.146	0.000	0.091
Output: 060305	Capacity Building, Research and Coordination		
<i>Description of Outputs:</i>	Staff competencies in Musuem Services improved; Data to guide wildlife conservation and tourism product development;	12 staff at Museums have been trained in preservation and protection of heritage; 1 staff trained in archaeology and heritage; Information and 60 artifacts collected and will be displayed in the cultural homestead	300 hotel persons trained hospitality areas; 80 airport drivers trained in visitor handling; 25 executive members of associations trained in enterprise skills
<i>Performance Indicators:</i>			
No. of tourism, wildlife instructors/trainers trained	5	24	0
No. of studies undertaken	4	2	5
No. of staff trained	4	15	7
<i>Output Cost (US\$ bn):</i>	0.136	0.000	0.326
Output: 060306	Tourism Investment, Promotion and Marketing		
<i>Description of Outputs:</i>	Concept papers –product development on Source of the Nile Jinja and the entire Nile, on Ssesse islands, Hot Springs; International and domestic promotions; Designs for Stop overs produced	Bids received for the consultant to develop the source of the Nile Jinja and entire Nile plan; Kalangala Tourism master plan developed; Attended 2 international and 1 domestic tourism promotion	3 international tourism fares attended; 6 development plans developed; 15 signages and information boards produced; 150 stakeholders across 10 districts sensitized on tourism development, regulation, promotion and marketing
<i>Performance Indicators:</i>			
No. of tourism investment proposals written	3	1	3
No. of regional and international tourism fairs/exhibitions attended	3	3	2
<i>Output Cost (US\$ bn):</i>	0.258	0.000	1.709
Output: 060351	Management of National Parks and Game Reserves(UWA)		

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<i>Outcome 2: Improved Heritage Conservation and Increased Tourism Earnings</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Security in the parks; Animal health intervention provided; Carrying out wildlife surveys; Trenches excavated around National Parks	131,242 arrivals recorded in all the CAs, 915 km of roads maintained in the CAs; 52Kms of trails maintained; 85 veterinary interventions carried out in the park	30 Kms of trenches in hot spots in Kibale NP and Murchison Falls; 50 Kms of live fence around hotspots in Bwindi Impenetrable National Park
<i>Performance Indicators:</i>			
No. of visitors entering the parks	154,913	131242	174913
No. of veterinary interventions in national parks	115	90	113
Length of roads (Km) maintained by UWA	1851.7	915	2000
<i>Output Cost (US\$ bn):</i>	<i>1.068</i>	<i>0.000</i>	<i>0.728</i>
Output: 060352	Wildlife Conservation and Education Services(UWEC)		
<i>Description of Outputs:</i>	Pier restaurant construction finished; Wildlife rescue interventions done; Animals fed and attended to veterinary services; Educate visitors on wildlife as well as host them to interesting wildlife sceneries	Out of 272 parrots rescued in addition to other 16 species;BOQs and done drawings for the pier restaurant; A contractor secured; 186,356 visitors were recorded at	Wildlife rescue interventions done; Animals fed and attended to veterinary
<i>Performance Indicators:</i>			
No. of wildlife rescue interventions	290	288	5
No. of visitors entering UWEC	209000	186356	300000
Entebbe Tourist circuit established	0	0	0
<i>Output Cost (US\$ bn):</i>	<i>0.065</i>	<i>0.000</i>	<i>0.065</i>
Output: 060353	Support to Uganda Wildlife Training Institute		
<i>Description of Outputs:</i>	Dormitory constructed at UWTI; Wage Subvention provided; Students trained in wildlife conservation	Domitory constructed up to Foundation level; Conducted field training practical and paramilitary training at Queen Elizabeth national Park;	Construction of the domitory completed; 2 staff houses constructed
<i>Performance Indicators:</i>			
Staff houses constructed	no	No	yes
Dormitory constructed	yes	No	yes
Dining Hall completed	yes	Yes	
<i>Output Cost (US\$ bn):</i>	<i>0.708</i>	<i>0.000</i>	<i>0.567</i>
Output: 060354	Tourism and Hotel Training(HTTI)		

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<i>Outcome 2: Improved Heritage Conservation and Increased Tourism Earnings</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Wage subvention provided; Students trained in hospitality services both at Certificate and Diploma level; Procure hospitality equipment for skill development of students.	Wage subvention provided for the two quarters; Students trained in hospitality services both at Certificate and Diploma level; Procure hospitality equipment for skill development of students; 198 students were enrolled at HTTI	Curruculum reviewed for HTTI; 300 students enrolled; 240 students graduating
<i>Performance Indicators:</i>			
No. of training/instructional materials procured	65	0	0
No. of students graduating at HTTI	240	0	240
No. of students enrolling at HTTI	240	198	300
<i>Output Cost (US\$ bn):</i>	2.499	0.000	0.400
Output: 060382	Tourism Infrastructure and Construction		
<i>Description of Outputs:</i>	Architectural plans and bills of quantities for Soroti museums prepared; Amphitheater and Art gallery designed	12 km trails for Mt Rwenzori and 40km of trails for Bwindi NP were maintained; 13 km of roads were maintained at UWEC	Soroti museum constructed; A cultural centre constructed in Fort portal; Designs for a laboratory and gallery developed
<i>Performance Indicators:</i>			
Length of trails constructed at Mt Rwenzori (km)	9	18	0
Length of road at UWEC (Km)	13	13	13
<i>Output Cost (US\$ bn):</i>	1.145	0.000	0.982
Vote: 117 Uganda Tourism Board			
<i>Vote Function: 0653 Tourism Services</i>			
Output: 065303	Qualirty Control (Inspection, Registration, Licenses, Class. & Monitoring)		
<i>Description of Outputs:</i>		A workshop with the necessary stakeholders was held to validate all the regulations	Classify and grade hospitality facilities
<i>Performance Indicators:</i>			
No. of tourist facilities classified and graded	0	0	200
<i>Output Cost (US\$ bn):</i>	0.072	0.000	0.072

* Excludes taxes and arrears

2012/13 Planned Outputs

In the coming Financial Year 2011/12, the major outputs of the Tourism subsector will include:

Policies, strategies and monitoring services:

- Historical monuments act revised and submitted to Cabinet, disseminated by June 2012/2013;
- Supporting of ongoing projects on technical advice (Monitoring of standards and best practices) (10projects);
- Revised National Wildlife Policy disseminated thru-radio talk shows, workshops, TV programs, Policy booklets;
- 3 regulations on Use rights, Concessions, Fire arms, Revenue Sharing and Oil and Gas Protected Area presented to Cabinet and Parliament;
- Quarterly inspections of Kidepo Valley, Murchison Falls, Kibale, Mt Elgon, Bwindi and Mgahinga Conservation Areas to oversee Government Policy implementation;

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-Quarterly inspection of wildlife use rights holders outside wildlife protected areas for quality assurance

Management of National Parks and game reserves:

- 30 Kms of trenches in hot spots in Kibale NP and Murchison Falls
- 50 Kms of live fence around hotspots in Bwindi Impenetrable National Park
- 170 youth trained as vermin guards in 12 Districts prone to wildlife related crop damage

Tourism Investment, Product development, Promotion and Marketing:

- Install 10 Signage and 10 Information Boards to Key Attractions- Equator, Mparo tombs, Kibiro, Amuru and Kitagata hot springs, Kalanga islands, Kafu, Busitema and Kona-kamudini stopovers & Ssezibwa falls
- Payment of the UNWTO Membership Fees
- 10 districts of Mbarara, Kibale, Kasese, Kapchora, Mbale, Jinja, Hoima, Hoima, Masaka, Kalangala (150 stakeholders) sensitized on tourism development, regulation, promotion and marketing
- Conduct FAM tours for selected groups in the country (5 travel writers)
- Attend 3 international tourism fairs and exhibitions (WTM, Fitur, Indaba)
- World tourism day celebrated

Tourism Investment, Product development:

- Development of the Slave Trail in Northern Uganda (Environmental impacts and social/heritage assessments ;report on the impact assessment exercise; Research and documentations of slave trade routes 10 sites; stake holder consultation for site development)
- Development of Fortportal Heritage Trail (cultural centre constructed; Pathways/amenities to the heritage site developed)
- Rock Art trails in Eastern Uganda(signage for Kakoro,komuge, Lolwe, kapir developed; 3sites fenced and demarcated; -Pathways /amenities to the rock art trails developed)
- Museums Refurbishment (2 Galleries constructed at plot 5 Kira road to expand the museum; Kabale museum equipped with support services; Museum outreach programme enhanced)
- Designs for the construction of a laboratory and art gallery at Uganda museum

Capacity building, Research and Coordination:

- Three day Skills Training Workshops for the Tourism Stakeholders; Hoteliers (Food Production, F & B Service House Keeping and Front office, Guide Training, Tourism Enterprise Management -200 stakeholders)
- Strengthen the private sector tourism Apex body: Enterprise Skills training for AUTO, UHOA, USAGA, TUGATA and UCOTA executive members
- Training of Immigration Officers, Airport taxi Drivers in Customer Service and In House Service Staff
- A national domestic tourism expenditure survey-TSA
- An Outbound tourism expenditure survey - TSA
- Recurrent expenditure at HQs on e.g., budgetary processes, human resource development, staff and ministers' facilitation, stationery, ICT and telecommunication, fuel and lubricants, wage subvention to institutions and utilities

Uganda Tourism Board:

- Both international and domestic tourism campaigns
- Quality assurance including classification of hospitality facilities
- Support to the private sector; support to the LGs in quality assurance; encourage investment in the sector; promote and sponsor educational programs and training in the tourism sector including in schools; and undertake and commission appropriate research in the field of tourism.

Medium Term Plans

In the medium term, the Tourism subsector plans the following actions to address Inadequate human resources and poor quality of service in tourism and hospitality industry:

- Build capacity in all Districts in Tourism Product Development, Quality Inspection and Promotion

Section 3: Tourism, Trade and Industry Sector

- Support training of trainers programmes focusing on tourism and hospitality Management in all districts
- Support Tourism Enterprise Development and promote sector competitiveness

The sector plans to align all sectoral policies and laws to the over arching planning and legislation frameworks to address inadequate policies and laws

The narrow range of developed tourism products and services over the medium term will be addressed through:

- Promotion and Implementation of the Tourism Concept Plans
- Expanding the range of tourism products across the country
- Develop Concept Plans for Designated Tourism Sites.
- Develop New Tourism Products focusing on Agro, Sports and Cultural Tourism

At Uganda Tourism Board

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; to establish an effective internal advertising mechanism through audio-visual facilities; to establish four regional tourism offices to link UTB and the countryside; to stimulate and encourage domestic tourism initiatives; and, to support the establishment of a single visa and the branding of EAC as a single destination.

Actions to Improve Outcome Performance

In order to improve the performance of the Tourism sector in the 2011/12 Fiscal Year, the following will be required;

- Build capacity in all Districts in Tourism Product Development, Quality Inspection and Promotion
- Support training of trainers programmes focusing on tourism and hospitality Management in all districts
- Support Tourism Enterprise Development and promote sector competitiveness.
- Align all sectoral policies and laws to the over arching planning and legislation frameworks
- Promotion and Implementation of the Tourism Concept Plans
- Expanding the range of tourism products across the country
- Develop Concept Plans for Designated Tourism Sites.
- Develop New Tourism Products focusing on Agro, Sports and Cultural Tourism
- Complete the implementation of the recommendations of the institutional review exercise.
- Staff remuneration upscaled to a level comparable with other statutory agencies
- Implement the tourism development levy.
- Expand Uganda's tourist source market
- Stimulate domestic tourism
- Establish billboards and tourist stopping centers at strategic points at the airport and along highways.
- Increase training and sensitization programmes in tourism marketing.
- Inspect all tourist facilities, grade and classify all facilities

Table S2.3: Actions and Medium Term Strategy to Improve Sector Outcome

<i>Sector Outcome 2: Improved Heritage Conservation and Increased Tourism Earnings</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Vote: 022 Ministry of Tourism, Wildlife and Antiquities			
Vote Function: 06 03 Tourism, Wildlife conservation and Museums			

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<i>Sector Outcome 2: Improved Heritage Conservation and Increased Tourism Earnings</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Develop Six Tourism Concept Plans for identified marine tourism sites, Tororo Rock and Fort Patiko; Support development of Tourism Infrastructure at 5 Identified Tourism Stopovers; Support Cultural Tourism; Finalise construction of Pier restaurant at UWEC	Developing a new law on reestablishing UWTI as a research and training institution; UTA facilitated with 2 computers; In collaboration with MFPED an import duty has been scrapped on tourism vehicles and other goods pertaining to tourism industry;	Engage the private sector and embassies in marketing tourism	Promotion and Implementation of the Tourism Concept Plans; Expanding the range of tourism products across the country; Develop Concept Plans for Designated Tourism Sites; Develop New Tourism Products focusing on Agro, Sports and Cultural Tourism
Revise and disseminate relevant policies and laws; Develop sector regulations and guidelines for Tourism and Hospitality mgt; Develop a Tourism management information framework; Collect statistics on the sector to inform planning and policy decisions;	A wildlife conservation trust fund is being setup by UWA; Friend a gorilla campaign undertaken; Increased funding for UTB to market tourism	Engage MFPED to provide funding for rent	Build a tourism house in Kamwokya
24 hotel assessors trained; Training of 400 hotel staff in hospitality; Training of 100 tour guides and 100 tour drivers; Enrolling 210 at HTTI and 80 students at UWTI; Improve competencies of 20 staff in Museum Services	Draft Hotel and Tourism Training curriculum developed	300 hotel personel trained in hospitality course; 80 airport tax operators trained in visitor handling;	Build capacity in all Districts in Tourism Product Development, Quality Inspection and Promotion; Support training of trainers programmes focusing on tourism and hospitality Mgt in all districts; Support Tourism Enterprise Devt and sector competitiveness

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(iii) Outcome 3: Improved Competitiveness and Market Access of Uganda's Goods and Services

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

Table S2.1: Sector Outcome Indicators

<i>Outcome 3: Improved Competitiveness and Market Access of Uganda's Goods and Services</i>			
Outcome and Outcome Indicator	Baseline	2012/13 Target	Medium Term Forecast
Volume of Lending by SACCOs (Ushs bn)	84.7 (2009)	88	120 (2013)
Volume of Business Turnover by Cooperatives (Ushs bn)	97.9 (2009)	102.5	150 (2014)
Volume of Business Turnover by Cooperatives	()		()
Volume of lending by SACCOs (Ushs bn)	Not reported (surveys)		Not reported (surveys)
Uganda's Ranking in the Global Doing-Business	122 (2010)	119	100 (2014)
Net Income of Cooperatives	62416073391 (2010)	68657680730	82389216876 (2014)
Logistical Performance Index (LPI)	()		()
Growth in the Number of Cooperative Members	1269969 (2009)	1371566	1440144 (2014)
Export to GDP Ratio	21.3 (2009)	23	25 (2013)

Performance for the first half of the 2011/12 financial year

In the first half of Financial Year 2011/12, the Trade and Cooperatives sub-sectors achieved several major outputs such as;

Among the Policies, Laws and Regulations reviewed, the Trade licensing amendment bill was drafted; Statutory Instrument No. 2 of 2011 (reducing rates by 25%) was published; Draft Hire Purchase Regulations were submitted for printing; the Competition and Consumer Protection Policy was drafted; a National Standards Policy was drafted; a Cabinet Paper was prepared on the Principles of the Revised Cooperatives Act; 200 members of Housing Cooperatives were trained on Cooperative management, leadership and building technologies; 240 leaders and Managers of Cooperative societies in 5 Districts (Arua, Hoima, Kabale, Kamuli and Soroti) were trained on SACCO; the National Trade Fairs and Exhibition Policy was drafted; a Conditional Grant to support 15 DCOs was extended; Signed 4 MoU's with Rwanda – MoU on Cooperatives, Cross Border Trade, MSME's, elimination of NTBs; Drafted MoU's for collaboration with South Africa; Appraised Parliamentarians on accelerating Trade and Economic Development at the Kyankwanzi retreat.

To facilitate access to Markets, training for the National Negotiation teams was undertaken; A Cabinet memo to inform Uganda's position on joining the COMESA FTA prepared. This awaits a certificate of Financial implication from MoFPED; Agreed on the Uganda position on Rules of procedure for the EAC Tripartite trade negotiations; The Business community was sensitized on the Technical Barriers to Trade (TBT and Sanitary & Phyto-Sanitary Policy (SPS)); Developed the rules of Origin text for the EAC-EPA negotiations with the EU; Developed the Export Promotion Handbook; A report on the Southern Sudan Trade Arbitration was presented to the Minister of Southern Sudan; Received Bid offers for land for construction of 10 Silos. These are under evaluation; Obtained offers for land for Border Markets; 54 Cooperatives were sensitized on diversification of enterprises to bee- keeping, fish farming, among others.

The Uganda Export Promotion Board disseminated Trade information through its website; UEPB ran newspaper supplements in the New Vision and Orumuri on the marketing of horticultural projects; Published market briefs, seasonality charts and guidelines on producing the citrus fruits, pineapples and Chilies; 3 talk shows on need for informal cross border traders to formalize their trade held for the Eastern, Southern and Kigezi region; Printed information education communication materials on the formalization of informal cross-border trade; 10 Ugandan farmers visited Kenya on a horticultural bench marking mission to learn; Made a presentation on Uganda's export potential to a Malaysian mission interested in investing in Uganda; 12 SMEs participated in sales mission to North Tanzania market where they held over 20 meetings with distributors and buyers; A cooperation MOU was signed between UEPB, UNCCI and East African

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Sub-Regional support initiatives for the Advancement of Women (EASSI); 18 new SMEs were counseled and registered, 32 clients counseled on various export aspects including general export procedures, regulations, export markets and documentation; 30 participants from the public and private sector trained as business management advisors; 215 farmers trained by UEPB and NAADS on quality assurance and post-harvest handling practices; 34 exporters/farmers trained on standards, quality, and Sanitary & Phyto Sanitary requirements; Market Linkage Centres established in 3 districts of Soroti, Luwero and Kasese as were agreed upon in collaboration with NAADS; Internal and External Market Surveys were carried out in Luwero, Kasese, Soroti and Rwanda, Kenya and Juba respectively in collaboration with NAADS.

Table S2.2: Key 2012/13 Outputs Contributing to the Sector Outcome*

<i>Outcome 3: Improved Competitiveness and Market Access of Uganda's Goods and Services</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
Vote: 015 Ministry of Trade, Industry and Cooperatives			
<i>Vote Function:0602 Cooperative Development</i>			
Output:060201	Cooperative policies, strategies and monitoring services		
<i>Description of Outputs:</i>	National Cooperative Policy disseminated Amended Cooperative Societies Act; Amended Cooperative Regulations; International Cooperatives day organised	500 copies of the Cooperative policy disseminated; 4 cooperatives audited; 16 cooperatives supervised; Cabinet memo ready for submission to Cabinet on the Cooperative Societies Act,	Amended Cooperative Societies Act, Amended Cooperative Regulations
<i>Performance Indicators:</i>			
No. of policies and legislations developed	2	0	1
No. of cooperatives supervised	40	16	50
No. of cooperatives audited	20	4	30
<i>Output Cost (US\$ bn):</i>	0.390	0.000	0.242
Output:060202	Support to Cooperatives Establishment and Management		
<i>Description of Outputs:</i>	40 Cooperatives societies supervised, 20 audits, 20 inspections, and 20 investigations undertaken; 4 MTTI staff trained in Cooperatives administration and management skills	4 cooperatives audited; 16 cooperatives supervised; 3 cooperatives inspected; Investigations on Bugisu CU and Lweny Ki Can SACCO in Nakawa Division are still on going,	224 societies supervised, 12 audits, 12 inspections, 4 investigations undertaken, establish A functional Co-operative Data Analysis System (CODAS), train Department Staff and attended international meetings, Popularization of Cooperatives Movement
<i>Performance Indicators:</i>			
No. of cooperators equipped with Cooperatives Management skills	20	393	30
No. of cooperatives registered and captured in the Cooperatives Data Analysis System (CODAS)	1000	456	1200
<i>Output Cost (US\$ bn):</i>	0.478	0.000	0.183
Output:060203	Support to Commodity Marketing		

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<i>Outcome 3: Improved Competitiveness and Market Access of Uganda's Goods and Services</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Support to the UCE; Training of warehouse keepers and other technical people in WRS management; Inspection and supervision of warehouses; 10 Cooperative Unions prepared to host Information centres for accessing market information	Support to the UCE; Inspection and supervision of warehouses; 3 CU's prepared to host information centres;	Support to the UCE; Training of warehouse keepers and other technical people in WRS management; Inspection and supervision of warehouses; 10 Cooperative Unions prepared to host Information centres for accessing market information
<i>Performance Indicators:</i>			
No. of societies undertaking bulk marketing	50	12	100
No. of cooperators trained in WRS	0	613	200
No. of cooperative warehouses licensed	0	0	5
<i>Output Cost (US\$ bn):</i>	0.450	0.000	0.729
Output: 060281	Construction and Rehabilitation of Cooperative Produce stores		
<i>Description of Outputs:</i>	Preparing Architectural plans and BOQs; BOQs for refurbishment; Procurement of Land for warehouses	Copies of land titles received from bidders and forwarded to Ministry of Lands and Housing to verify the authenticity of each plot (10plots); An MOU with Kakumiro CU signed to refurbish the 2 stores; BOQs were submitted with cost implications.	Preparing Architectural plans and BOQs; BOQs for refurbishment; Procurement of Land for warehouses
<i>Performance Indicators:</i>			
No. of Storage facilities set up	0	0	3
No. of Storage facilities refurbished	0	2	5
<i>Output Cost (US\$ bn):</i>	0.316	0.000	1.222
<i>Vote Function: 0604 Trade development</i>			
Output: 060401	Policies, strategies and monitoring services		
<i>Description of Outputs:</i>	PPP trade framework developed and implemented; Amended Market Act and Shop Hours Act; Buy Uganda Build Uganda Policy developed; 1000 Draft copies of Market Act & Shop Hours Act published; 50 districts supervised in the implementation on Commercial Laws	Draft BUBU policy is undergoing consultations; Draft hire purchase regulations submitted for printing; Anti counterfeit bill resubmitted to 9th Parliament; A cabinet memo on Standards policy prepared; A draft national trade fairs and exhibition policy	Develop the Sale of goods and services Bill, Trade Licensing Bill, the competition protection Policy & Act, IP Policy, Trade in Services Policy, hire purchases regulations, Enguli and Liquor Act and M&E
<i>Performance Indicators:</i>			
No. of bills, laws and strategies to facilitate trade	8	5	6
<i>Output Cost (US\$ bn):</i>	3.305	0.000	1.441
Output: 060402	Support for Trade Negotiation		

Section 3: Tourism, Trade and Industry Sector

<i>Outcome 3: Improved Competitiveness and Market Access of Uganda's Goods and Services</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	A report on agreed policy recommendations for implementing the National Trade Policy	A report on agreed policy recommendations for implementing the National Trade Policy; A country report to inform the trade policy review developed in the WTO Trade Policy review mission;	Sensitised members of the Private Sector on Trade policy issues, Capacity built within the National Trade Negotiation Team (NTNT), Consensus on Trade negotiating positions achieved, Uganda position taken care of at the regional and international meetings
<i>Performance Indicators:</i>			
No. of studies conducted to inform the negotiations	4	2	6
No. of negotiations engaged in	3	2	5
No. of consultation sessions with stakeholders	4	2	6
<i>Output Cost (US\$ bn):</i>	0.270	0.000	1.910
Output: 060403	Support to Capacity building for Staff and other MDAs		
<i>Description of Outputs:</i>	150 training manuals for DCOs printed; Private sector trained and sensitized on trade policy issues	10 DCOs from the Eastern Region and 20 DCOs from western region districts sensitized on the 'Prosperity for All' programme; 58 districts supported to promote commercial extension;	Enhanced capacity for Private Sector and other MDAs, Training of SMEs in Good Manufacturing Practices and Hygiene undertaken Feasibility report for the establishment of Indian-African Institute of Foreign Trade
<i>Performance Indicators:</i>			
No. of Districts supported to promote commercial extension services	150	58	180
No. of District Commercial Officers and other stakeholders trained by the sector	150	30	
<i>Output Cost (US\$ bn):</i>	0.535	0.000	0.699
Output: 060404	Product Research and Development		
<i>Description of Outputs:</i>	A list of value added products in all the regions identified	A list of value added products identified in all the regions; Printed information education communication materials on the formalization informal cross-border trade	Study on preferences offered by the People's Republic of China; A research report on 3 non traditional products for domestic consumption and export
<i>Performance Indicators:</i>			
No. of product researches undertaken	5	2	
No. of new business ideas and products developed	4	4	
No. of entrepreneurs trained on product development	18	464	
<i>Output Cost (US\$ bn):</i>	0.006	0.000	0.684
Output: 060405	Trade Promotion		

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Outcome 3: Improved Competitiveness and Market Access of Uganda's Goods and Services

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	200 youth in 20 districts mobilised and sensitised on trade issues; 10 local producers sponsored to participate in regional exhibitions; Strengthened NTB monitoring and removal mechanism; 1000 people sensitised on implementation of the common market;	85 local producers sponsored to participate in regional exhibitions; 30 members of the NTB monitoring committees in Busia, Malaba and Katuna border posts trained on NTB identification.	Promotion of Private Sector Competitiveness, Trade Policy implemented at District through Commercial Inspectorate Services; Products and services promoted for the regional and international markets.
<i>Performance Indicators:</i>			
No. of trade agreements concluded	2	1	
No. of Non-Tariff Barriers identified and removed	10	2	
<i>Output Cost (US\$ bn):</i>	2.688	0.000	1.527
Output: 060451	Access to Market (UEPB)		
<i>Description of Outputs:</i>	30 Ugandan companies linked with other companies in Western Kenya, Northern Tanzania and Rwanda; 4 Trade missions per quarter organised; 120 stakeholders sensitised on gender NES implementation;	Linked 20 Ugandan firms to Markets in Mwanza Tanzania; Market secured for 12 firms through buyer seller linkages with 7 firms in Tanzania Mwanza; 85 SMEs were trained in packaging	Posting of Commercial Attches to South Sudan, D R Congo, Geneva, Brussels & Beijing; Non-Tariff Barriers Monitored and effects of Trade Resitricting measures notified; NTB National Monitoring Committee Meeting Report
<i>Performance Indicators:</i>			
No. of new markets accessed	4	1	5
No. of companies and sectors participating in Trade fairs and exhibitions	50	25	50
No. of businesses linked to markets through matchmaking	30	20	60
<i>Output Cost (US\$ bn):</i>	1.319	0.000	1.319
Vote: 110 Uganda Industrial Research Institute			
<i>Vote Function: 0651 Industrial Research</i>			
Output: 065102	Research and Development		
<i>Description of Outputs:</i>	1. Operationalization of value addition projects that have been set up in Kabale, Lira, Mpigi and Arua. 2. Strengthen technology adaptation for development. 3. Extend support to Business incubation and SME. 4. Commercialisation of Newcastle Vaccine.	Kabala and Lira projects are operational at market trail scale. Mpigi is delayed by challenges of power supply. 90% of civil works is now complete at Arua Meat Processing Plant. Vaccine Production Unit in production and distribution in 12 pilot districts	To operationalise the Arua fruit processing facility. Collect and analyze data of vaccine against Newcastle performance in the 12 pilot districts. To develop more novel products.
<i>Performance Indicators:</i>			
No. of research projects undertaken to increase targeted value additon for rural industrialisation to reduce post harvest loss.	50	20	25
No. of new innovations and value added products	80	38	40
<i>Output Cost (US\$ bn):</i>	1.638	0.000	1.660
Vote: 154 Uganda National Bureau of Standards			

Section 3: Tourism, Trade and Industry Sector

<i>Outcome 3: Improved Competitiveness and Market Access of Uganda's Goods and Services</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Vote Function:0652 Quality Assurance and Standards Development</i>			
Output: 065202	Development of Standards		
<i>Description of Outputs:</i>	154 standards developed; 21 standards Harmonised	192 standards developed 26 standards harmonized 21 standards promoted	
<i>Performance Indicators:</i>			
No. of standards harmonised with EAC and other international standards	21	26	120
No. of standards developed	154	192	300
<i>Output Cost (US\$ bn):</i>	0.215	0.000	0.215
Output: 065203	Quality Assurance of goods & Lab Testing		
<i>Description of Outputs:</i>	60 Products certified Q-mark; 60 Products certified S-mark; 20 Management Systems Certified; 5 EAC harmonised schemes on inspection regimes; 10 Regulatory Frameworks agreed with bodies such as EAC,URA; 150 Factory inspections;180 Market surveillance trips	100 new permits issued 3 Management Systems Certified 10 Management Systems Certified-S Mark 14,690 consignments inspected against target of 12,500 thus positive variance of 2190. 4665 samples tested giving a positive variance of +1,665 samples	
<i>Performance Indicators:</i>			
No. of samples tested in the laboratories	4800	4665	4,000
No. of products on the certification scheme	400	100	440
<i>Output Cost (US\$ bn):</i>	0.954	0.000	0.954
Output: 065204	Calibration and verification of equipment		
<i>Description of Outputs:</i>	1776 Equipment calibrated; 20 Traceable reference standards and equipment calibrated;500,000 instruments for weights and measures verified; 1 Mass laboratory accredited	1,009 Equipment calibrated target was 886 thus variance of +123 280,021 instruments for weights and measures verified against target of 250,000 thus positive variance of +30,021. 1,459 products prepackaged	
<i>Performance Indicators:</i>			
No. of products prepackaged verified	2,200	1459	2,200
No. of equipment & fuel pumps used in trade verified	520,000	280021	520,000
No. of calibrated equipment in industrial establishments & oil companies	1776	1009	1,800
<i>Output Cost (US\$ bn):</i>	0.571	0.000	0.571

* Excludes taxes and arrears

2012/13 Planned Outputs

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In the coming Fiscal Year 2012/13, the Sector and more particularly Trade and Cooperatives subsectors, seeks to have the following outputs realized:

Draft Sale of Goods and supply of services Bill submitted to Parliament; Competition and Consumer Protection Policy submitted to Cabinet; Draft IP Policy submitted to Cabinet; Draft Trade Licensing Amendment Bill submitted to Parliament; Travelling wholesaler's and Hawkers Application forms and licenses developed; Districts sensitised on the new Trade Licensing Statutory Instruments; Draft Hire Purchases Regulations; Monitoring and supervision reports on implementation and enforcement of commercial laws policies, plans and programmes; Value Chain Development and Enguli and Liquor Act reviewed and Implemented; Skills and competencies of Internal trade Staff enhanced; Value Chain Development and Enguli and Liquor Act reviewed and implemented; Guidelines on the implementation of the Enguli and Liquor Act; A Research report on 3 Non-Traditional products for domestic consumption and export; Performance Monitoring and evaluation reports on utilisation of the Conditional Grants; Stakeholders in 5 regions identified and sensitized on the need for strategic promotions and exhibitions;

Finalisation and Operationalisation of the Competition Policy; Implementation of the Competition Policy; Development of Principles for the Competition Act; Development of the Competition Act; Operationalisation of the Standards Policy; Finalisation of the National SPS Policy; Finalisation of Intellectual Property Rights Policy; Development of Trade in Services Policy; Implementation of the Export Growth Agenda; Development of an EAC integration response strategy; Sensitised members of the Private Sector on Trade policy issues; Capacity built within the National Trade Negotiation Team (NTNT); Consensus on Trade negotiating positions achieved; Uganda position taken care of at the regional and international meetings; Enhanced capacity for Private Sector and other MDAS; Effective positioning of Uganda's products; Increase market access for Ugandan goods and services through product value chain; Concept Note on the Establishment of the Export Development Center and EPZs; Private sector competitiveness increased; Increased market access for Ugandan goods and services.

Medium Term Plans

In the medium term, the Trade and Cooperatives sectors have planned to address a number of issues affecting their performance as shown in the following ways;

Issue: Existence of Non-Tariff Barriers (NTBs) to trade both in the regional and international markets.

Medium Term plan:

- Continuous engagement of the relevant authorities in removing NTBs;
- Continuous negotiations at bilateral, regional and international levels; and
- Continuous sensitization of importers, exporter and other stakeholders.

Issue: Inadequate response to market opportunities

Medium Term plan:

- Develop and implement market access response strategies;
- Enhancing trade negotiations capacity;
- Strengthening producer and marketing associations;
- Developing and implementing marketing information systems; and
- Implementing the NES.

Issue: Weak coordination among stakeholders in the public and private trade sector

Medium Term plan:

- Enhancing the capacity of trade staff, private sector and DCOs to handle trade related issues;
- MSMEs strategy in place;
- Operationalise the NTNT;
- Launching regional & district IITCs; and
- Strengthen the interlinkages in the trade sector.

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Issue: Inadequate Cooperative laws to cope with the prevailing conditions

Medium Term plan:

- Modifying model bye laws; and
- Implementing the cooperative policy

Issue: Weak Governance of the Cooperatives

Medium Term plan:

- Developing standards on education & training and best practices in operations of cooperatives; and
- Training cooperative members on governance issues.

Issue: Weak supply chains and marketing infrastructure

Medium Term plan:

- Carrying out market research, refurbishing produce stores; and
- Networking with development partners to establish more rural information centres.

Issue: Inadequate staffing that affects activity implementation across all outputs of UNBS

Medium Term plan:

- Recruit sufficient staff to extend services in other border entry points; and
- Decentralize UNBS core services including establishment of mini labs at regional offices.

Issue: Inadequate infrastructure capacity in terms of office space, laboratory space, motor vehicles, laboratory & office equipment.

Medium term plan:

- Complete the home in Bweyogerere with 6 laboratories.

Actions to Improve Outcome Performance

However, to improve the performance of the sector, the Trade and Cooperatives sectors in conjunction with other contributing players have chosen to address the key sector performance issues critical to them through the following interventions:

Develop and implement the PPP trade framework; Finalize the policies in the pipeline such as Competition policy, Anti counterfeit policy, business licensing legislation, SPS policy, Standards policy, draft e-commerce policy, IPR Legislative; 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; 200 youth in 20 districts mobilized and sensitised on trade issues; 10 local producers sponsored to participate in regional exhibitions; Updating and holding regular meetings with the Parliament on trade issues; Amending Cooperative Societies Act and Co-operative Regulations; 40 Cooperatives societies supervised, 20 audits, 20 inspections and 20 investigations undertaken

Table S2.3: Actions and Medium Term Strategy to Improve Sector Outcome

<i>Sector Outcome 3: Improved Competitiveness and Market Access of Uganda's Goods and Services</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Vote: 015 Ministry of Trade, Industry and Cooperatives			
Vote Function: 06 02 Cooperative Development			
Link 4 producer cooperative to markets	There was continuous supervision of cooperatives; 32 DCOs trained in SACCO supervision and monitoring	Sensitise the Cooperative Societies to integrate input supply credit and savings, value addition, marketing and distribution for consumption	Carrying out market research, refurbishing produce stores; Networking with development partners to establish more Rural Information Centres;

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<i>Sector Outcome 3: Improved Competitiveness and Market Access of Uganda's Goods and Services</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Supervise 40 Cooperatives societies; Carry out 20 audits, 20 inspections and 20 investigations; Train 4 departmental staff	3 Rural information centres established in Ruhinda ACE, Pader, Mityana	Sensitize the cooperatives members on how to be in charge of their Cooperative Societies; Cooperatives to diversify, promote value addition among the producer cooperatives and diversify into the formation of energy and housing cooperatives	Construct 10 Regional warehouses; Refurbish 180 warehouses; Develop standards on education and training, and best practices in operations of Cooperatives; Training cooperative members on Governance issues.
Amend Cooperative Societies Act and Cooperative Regulations; Disseminate and popularize the cooperative policy	A draft Cooperative policy ready for Cabinet approval	Prioritise the revival of the dormant cooperatives, strengthen the weak ones, and mobilise and support the formation other specialised types of cooperatives	Modifying model bye-laws; implementing the National Cooperatives Policy
Vote Function: 06 04 Trade development			
Update and hold regular meetings with Parliament, private sector and local authorities on trade issues; Regular participation in fora such CICS, PIRT;	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;	Participation in Trade Missions, Comm. Attaches, Regular Meetings of the Non Tariff Barrier Monitoring Committee (NMC), Training of SMEs in Good Manufacturing Practices, Strengthened Market opportunities and trade relations with our major trade partners	Enhancing the capacity of trade staff, Private Sector 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
Posting border suggestion boxes for information on NTBs; Hold quarterly NTB National Monitoring Committee meeting; Attend experts' meetings of the Regional Forum for NTBs and EAC committee on Industry, Investment, Trade and Finance	An identification study on NTBs undertaken; A time bound programme for elimination on NTBs at EAC; Others are negotiated at bilateral level;	Operationalise the NTB monitoring mechanism, and reduce or partially eliminate NTBs through bilateral negotiations	Continuous engagement of the relevant authorities in removing NTBs; Continuous negotiations at Bilateral, Regional and International levels; Continuous sensitization of importers, exporters and other stakeholders
Develop the PPP trade framework; Amend Market and Shop Hours Act; Finalize the Competition & consumer protection policy, Anti Counterfeit policy, business licensing legislation, SPS policy, Standards Policy, draft e-commerce policy, IPR Legislative	4 trade information points established in Bushenyi, Gulu, Mbale, Kampala; A number meetings held in terms of negotiations; An analysis of trade informations done; 30 trained in trade matters; the department is actively involved in EAC, COMESA tripartite mtg	Fast-track the formulation of the commercial laws such as Market and Shop Hours Act; the Competition & consumer protection policy, Anti Counterfeit policy, business licensing legislation, SPS policy, Standards Policy etc	Develop necessary policies and laws to facilitate trade; Harmonize regional integration frameworks and policies
Vote: 154 Uganda National Bureau of Standards			
Vote Function: 06 52 Quality Assurance and Standards Development			
N/A	UNBS Amendment bill presented before Parliament for approval		N/A
Start on the construction of the home in Bweyogerere starting with office block; Purchase of 4 additional vehicles and critical lab equipment and reagents	Following up on the draft bill already tabled before cabinet		Complete the home in Bweyogerere with 6 laboratories

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<i>Sector Outcome 3: Improved Competitiveness and Market Access of Uganda's Goods and Services</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Recruit additional 30 staff to be able to open and man at least 5 additional border entry points at Mpondwe, Katuna, Bibia and Lia , Lwakhakha	Tendered 1st phase of construction including design and supervision		Recruit sufficient staff to extend services in other border entry points; Decentralize UNBS core services including establishment of mini labs at regional offices

(iv) Efficiency of Sector Budget Allocations

Transport policy for Entitled Staff - Managers will be facilitated to use personal cars instead of using Board vehicles. This will cut the cost by more than 92%.

Table S2.4: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Key Sector	30.0	30.5	35.5	32.3	51.6%	42.5%	50.5%	42.6%
Service Delivery	13.1	15.2	18.8	18.7	22.6%	21.6%	26.8%	24.7%

Table S2.5: Key Unit Costs of Services in the Sector (Shs '000)

(v) Sector Investment Plans

NA

Table S2.6: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure(Outputs Provided)	37.5	41.8	42.1	47.7	64.6%	59.4%	60.0%	62.9%
Grants and Subsidies (Outputs Funded)	6.3	5.0	5.9	6.0	10.9%	7.2%	8.4%	7.9%
Investment (Capital Purchases)	14.3	23.5	22.2	22.2	24.5%	33.4%	31.6%	29.2%
Grand Total	58.1	70.3	70.2	75.8	100.0%	100.0%	100.0%	100.0%

NA

Table S2.7: Major Capital Investments

Project	2011/12		2012/13
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote: 015 Ministry of Trade, Industry and Cooperatives			
Vote Function: 0601 Industrial Development			
<i>Project 1164 One Village one Product Programme</i>			
060176 Purchase of Office and ICT Equipment, including Software		None	OVOP Office equipped with 1 Desktop computer, 1 laptop, Mobile Internet and Office stationery
Total	5,175	0	0
<i>GoU Development</i>	<i>5,175</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function: 0602 Cooperative Development			
<i>Project 1203 Support to Ware House Receipt System</i>			

Section 3: Tourism, Trade and Industry Sector

Project Vote Function Output <i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0602 Cooperative Development			
060271 Acquisition of Land by Government		Copies of land titles received from bidders and forwarded to Ministry of Lands and Housing to verify the authenticity of each plot;	
Total	620,000	<i>0</i>	0
<i>GoU Development</i>	<i>620,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
060275 Purchase of Motor Vehicles and Other Transport Equipment		Procurement process is still underway.	1 Station wagon procured
Total	184,000	<i>0</i>	100,000
<i>GoU Development</i>	<i>184,000</i>	<i>0</i>	<i>100,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
060281 Construction and Rehabilitation of Cooperative Produce stores		MoU between Kakumiro Union in Kibale District with MTIC for refurbishment is being reviewed by the Solicitor General's Office. BOQs were submitted with cost implications.	2 silos/warehouses constructed by June 2013 (Mityana and Kyenjojo); 12 Cooperative feeder stores refurbished and handed over;
Total	316,000	<i>0</i>	1,222,000
<i>GoU Development</i>	<i>316,000</i>	<i>0</i>	<i>1,222,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function: 0604 Trade development			
<i>Project 1162 Quality Infrastructure and Standards Programme</i>			
060477 Purchase of Specialised Machinery & Equipment		None	
Total	463,000	<i>0</i>	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>463,000</i>	<i>0</i>	<i>0</i>
060475 Purchase of Motor Vehicles and Other Transport Equipment		None	2 vehicles procured
Total	300,000	<i>0</i>	300,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
060476 Purchase of Office and ICT Equipment, including Software		A laptop, desktop computer, a printer and projector procured	
Total	100,000	<i>0</i>	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>100,000</i>	<i>0</i>	<i>0</i>
<i>Project 1202 Enhancement of Market Access and Promotion of Value-Added Exports</i>			

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Project	2011/12		2012/13
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0604 Trade development			
060472 Government Buildings and Administrative Infrastructure		Adverts made and tender documents for Border Market land offers sent out. Stakeholder consultations on Border Markets to discuss the District Land offers scheduled for Quarter 2; An evaluation of the consultant to design the development plans done	Consultancy for the construction of border markets at 8 sites, priority given to Amuru-Pibia
Total	801,189	0	6,409,194
<i>GoU Development</i>	<i>801,189</i>	<i>0</i>	<i>801,194</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>5,608,000</i>
Vote Function: 0649 Policy, Planning and Support Services			
<i>Project 0248 Government Purchases and Taxes</i>			
064978 Purchase of Office and Residential Furniture and Fittings		Furniture procured for the extra offices; Office premises refurbished	Furniture and Fittings procured for Offices; Curtains and fittings for 10 offices; 20 Desks; 20 Desk Chairs; 10 Visitors Chairs; 8 Executive Chairs;
Total	135,000	0	143,400
<i>GoU Development</i>	<i>135,000</i>	<i>0</i>	<i>143,400</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
064976 Purchase of Office and ICT Equipment, including Software	One PABX machine (0.150); 20 computers (0.04); Anti virus (0.014); Purchase of cartridges (0.015); Network Design (0.052); IT equipment servicing and repairs (0.018)	20 UPS procured; ICT hardware repaired	2 Projectors, 7 Paper Shredders, 2 Network Photocopiers, 60 photocopier cartridges, 1 Air Conditioner, Antivirus, Internet services for 12 months, 20 Desktop computers, 80 UPSes, 7 water dispensers procured; ICT hardware repaired; PABX Arrears (169m) cleared;
Total	85,000	0	337,100
<i>GoU Development</i>	<i>85,000</i>	<i>0</i>	<i>337,100</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
064975 Purchase of Motor Vehicles and Other Transport Equipment	8 motor vehicles - Double Cabin Pickup Trucks	A request for procurement of the station wagon lodged with the Office of Prime Minister and awaiting approval	2 Station wagons, 2 Pick up trucks and a 14-seater omnibus procured
Total	195,000	0	682,000
<i>GoU Development</i>	<i>195,000</i>	<i>0</i>	<i>682,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Section 3: Tourism, Trade and Industry Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0649 Policy, Planning and Support Services			
064971 Acquisition of Land by Government	Plot of land-Jua kali procured	None	
Total	287,000	0	0
<i>GoU Development</i>	<i>287,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
064972 Government Buildings and Administrative Infrastructure	3 Structures for the Jua kali constructed at Luwafu- Makindye; Consultancy for the construction-Juakali undertaken; Consultancy for the Office block undertaken; Plot of land-Jua kali; Farmers House Corridor and roof refurbished Museums block maintained	Consultations on undertaking the consultancy for the construction of Ultra Modern building on Kiira road held	The 3rd, 4th, 5th and 6th Floor corridors at Farmers House retiled
Total	1,600,554	0	80,000
<i>GoU Development</i>	<i>1,600,554</i>	<i>0</i>	<i>80,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 022 Ministry of Tourism, Wildlife and Antiquities			
Vote Function: 0603 Tourism, Wildlife conservation and Museums			
<i>Project 0258 Wildlife Education Center Trust</i>			
060382 Tourism Infrastructure and Construction	Road to pier; Pier restaurant constructed	BOQs done and drawings ready.	Pier restaurant constructed
Total	300,000	0	300,000
<i>GoU Development</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 0948 Support to Tourism Development</i>			
060376 Purchase of Office and ICT Equipment, including Software	Two Desktop Computers , Two laptops, Three UPS for the Wildlife department (9.15m); 4 Catridges, 3 Tonner- Photocopier, Equipment servicing, one Network Switch, 2 Computers and 3 statistical packages for the TSA (11.8m); one Laptop, one Professional Digital Camera; one GPS and Accessories; one Photocopier , one Scanner , one Colour Printer for the cordination part	none	
Total	5,000	0	0
<i>GoU Development</i>	<i>5,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 1205 Support to Uganda Museums</i>			

Section 3: Tourism, Trade and Industry Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0603 Tourism, Wildlife conservation and Museums			
060375 Purchase of Motor Vehicles and Other Transport Equipment		NONE	
Total	305,150	<i>0</i>	0
<i>GoU Development</i>	<i>305,150</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
060382 Tourism Infrastructure and Construction		Three sites have been successfully Documented; Acquisition of Nyero and Mukongoro sites is in progress; EIAs done, Management plans done; -Signage carried out for Nyero and Nkongoro rocks -Promotional materials for nyero, -Boundaries of nyero land identified, -Kafir-Kumi , Kakor-paliisa and Omuge- Ngora are still at negotiations for land	Development of Fort Portal Heritage Trail;
Total	845,250	<i>0</i>	682,080
<i>GoU Development</i>	<i>845,250</i>	<i>0</i>	<i>682,080</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
060377 Purchase of Specialised Machinery & Equipment		NONE	Kabale Museum Equipped with support services
Total	136,400	<i>0</i>	30,000
<i>GoU Development</i>	<i>136,400</i>	<i>0</i>	<i>30,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
060372 Government Buildings and Administrative Infrastructure		A contract signed with the firm to start the renovations	
Total	323,200	<i>0</i>	0
<i>GoU Development</i>	<i>323,200</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function: 0649 Policy, Planning and Support Services			
<i>Project 0248 Government Purchases and Taxes</i>			
064975 Purchase of Motor Vehicles and Other Transport Equipment		Bid documents for procuring vehicles Bid documents for procuring vehicles have been prepared; Permission to procure vehicles secured	3 Station wagons; 2 double pickups and 1 motorcycles procured
Total	195,000	<i>0</i>	518,500
<i>GoU Development</i>	<i>195,000</i>	<i>0</i>	<i>518,500</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Section 3: Tourism, Trade and Industry Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0649 Policy, Planning and Support Services			
064978 Purchase of Office and Residential Furniture and Fittings		2 pieces of furniture procured	10 tables and 10 chairs
Total	95,000	<i>0</i>	23,000
<i>GoU Development</i>	<i>95,000</i>	<i>0</i>	<i>23,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
064976 Purchase of Office and ICT Equipment, including Software		Bids for the procurement of ICT equipment prepared	2 Laptops 20 Computers 50 Flash disks 20 UPSs 50 Printer cartridges 12 photocopier cartridges 3 printers ; 20 Stapling machines; 20 punching machines; 2 heavy duty punching machines; 2 heavy duty stapling machine; 2 Scanner; 2 Photocopiers; 4 Maintenance of machinery; 10 Office fans; 12 Photocopier cartridges
Total	100,000	<i>0</i>	170,220
<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>170,220</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1163 Uganda Tourism Satellite Account			
064971 Acquisition of Land by Government		none	
Total	25,000	<i>0</i>	0
<i>GoU Development</i>	<i>25,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
064976 Purchase of Office and ICT Equipment, including Software	4 Catridges; 3 Tonner-Photocopier; Equipment servicing; 1 Network Switch; 2 Computers; 3 Software procurement	none	1 Laptops; 3 Tonners-Photocopier; 2 Equipment servicing; 2 Computers
Total	8,900	<i>0</i>	0
<i>GoU Development</i>	<i>8,900</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
064973 Roads, Streets and Highways		none	
Total	0	<i>0</i>	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
064975 Purchase of Motor Vehicles and Other Transport Equipment	One double cabin pickup	none	One double cabin pickup
Total	75,000	<i>0</i>	0
<i>GoU Development</i>	<i>75,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 110 Uganda Industrial Research Institute			

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Project	2011/12		2012/13
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0651 Industrial Research			
<i>Project 0430 Uganda Industrial Research Institute</i>			

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0651 Industrial Research			
065177 Purchase of Specialised Machinery & Equipment	<ol style="list-style-type: none"> 1. Metal shop 2. Carpentry shop 3. Textile & crafts shop I. 4. Fitting & maintenance shop 5. Refrigeration & air conditioning unit. 6. Foundry shop II 7. Emerging technologies (MDF board). 8. Bamboo shoot processing line. 9. Office Equipment & Installations. 10. Materials evaluation & technical services unit 11. Surface treatment/Heat treatment unit. 12. Instrumentation 13. ICT 14. Motor rewinding shop 15. Plumbing unit 16. Minerals beneficiation. 17. Energy Systems 18. Electrical & Electronics Maintenance and communication unit. 19. Textile & crafts shop II 20. Bamboo Charcoal and Vinegar processing line. 21. CAD/CAM unit 22. Mechatronics & Automation unit. 23. Electrical & Electronics Maintenance and communication unit. 24. Emerging technologies (Formica) 25. Briquet press 26. Renewable energy village project 27. One mineral laboratory 	<p>A motor of the new Hollander was replaced for improvement in recycling of secondary fibers. Staff trained on how to operate the newly commissioned and installed CHNSO Analyzer.</p> <p>We are completing refurbishment of our fresh milk processing and packaging facility with a capacity of 2000 liters of milk per hour.</p> <p>Key machinery & equipment for instrumentation unit are being procured.</p> <p>Key machinery & equipment for instrumentation unit are being procured.</p>	<p>Essential oils extraction equipments</p> <p>A flavor applicator for Potato project in Kabale</p> <p>A Biscuit production equipment line for Kabale</p> <p>A Savoury meat equipment for UIRI</p> <p>A range of different fruit juice pulpers for UIRI</p> <p>Chill unit equipment for UIRI</p> <p>Bentonite Processing equipment</p> <p>Cosmetics and detergents technology</p> <p>Grains and animal feeds processing technology</p> <p>Refrigerated cool boxes</p> <p>Procurement of toothpick packaging machine, ICT hardware & software, ICT requirements, ICT network security systems, ICT utilities</p> <p>Establishment of Multi-purpose Engineering training lab, plumbing tools and equipment, energy Laboratory purchase of equipments for the initial phase of establishing Energy systems lab</p>

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Project	2011/12		2012/13
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0651 Industrial Research			
	equipped at UIRI		
	28. Equipped Food Lab at UIRI		
	29. Four Fruit pulp extraction center set upcountry		
	30. Essential oils extraction and processing unit set up at UIRI		
	31. Meat Cold Rooms equipped at UIRI		
	32. One virtual incubation meat pilot plant set up and equipped in Mbarara		
	33. One cereal agro-processing partner venture supported at Kabale		
	34. One cranberry fruit processing unit set up in Pader		
	35. One production line for NCD vaccine set up at UIRI unit.		
	36. One production line for NCD vaccine set up at UIRI unit		
	37. One food powder plant refurbished at UIRI		
	38. Two virtual incubation meat centers upgraded in Kabale and Soroti		
	39. One microbiology lab at UIRI equipped-phase I		
	40. Two cereal agro-processing partner venture supported at Kabale		
	41. Chemistry lab reequipped at UIRI - final phase		
	42. . Bakery pilot plant upgraded at UIRI		
	Total	4,064,656	0
	<i>GoU Development</i>	<i>4,064,656</i>	<i>0</i>
	<i>Donor Development</i>	<i>0</i>	<i>0</i>
065171 Acquisition of Land by Government		n/a	
	Total	0	0
	<i>GoU Development</i>	<i>0</i>	<i>0</i>
	<i>Donor Development</i>	<i>0</i>	<i>0</i>

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0651 Industrial Research			
065172 Government Buildings and Administrative Infrastructure		Architectural Services for modification and reconstruction of the ceramic unit and a packaging center of excellence are being procured. The Institute completed construction of a dedicated Eastern Gate entrance and parking facilities. Overall campus security has also been enhanced by construction of a Southern boundary wall. Acquiring assorted fittings for micro-biology and food pilot plants for repairs is under procurement. Procurement of server, install and connect to other networks is under procurement	Civil works renovations and modifications to Ceramics lab facility Upgrading of storm water channel along the northern boundary Construction of the northern Boundary wall Upgrading of access road to the Eastern gate
Total	505,000	0	361,002
<i>GoU Development</i>	<i>505,000</i>	<i>0</i>	<i>361,002</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 117 Uganda Tourism Board			
Vote Function: 0653 Tourism Services			
<i>Project 1127 Support to Uganda Tourism Board</i>			
065375 Purchase of Motor Vehicles and Other Transport Equipment	Purchase of 2 SUV Vehicles	no vehicles bought because of the ban	Transport for Managers
Total	219,718	0	100,000
<i>GoU Development</i>	<i>219,718</i>	<i>0</i>	<i>100,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
065376 Purchase of Office and ICT Equipment, including Software	7 computers and 5 laptops 4 printers, Air conditioner, 2 Internet Modems, 2 UPS	No computers bought yet	Upgrade Website
Total	41,200	0	40,000
<i>GoU Development</i>	<i>41,200</i>	<i>0</i>	<i>40,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
065378 Purchase of Office and Residential Furniture and Fittings	20 work stations Office partitioning	not bought	
Total	64,000	0	0
<i>GoU Development</i>	<i>64,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 154 Uganda National Bureau of Standards			
Vote Function: 0652 Quality Assurance and Standards Development			
<i>Project 0253 Support to UNBS</i>			

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Project	2011/12		2012/13	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Vote Function: 0652 Quality Assurance and Standards Development				
065278 Purchase of Office and Residential Furniture and Fittings	Furnish regional offices; furniture for new staff; etc	Did not acquired Office desks, chairs and committee tables to be procured	Furniture and fittings	
Total	110,000	0	110,000	
<i>GoU Development</i>	<i>80,000</i>	<i>0</i>	<i>80,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>NTR</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>	
065272 Government Buildings and Administrative Infrastructure	2nd Phase; construction of office block and two laboraories.	-Architectural work for Phase 1 completed. -Constructed and completed the Calibration Rig for Road Tankers (Soon to be commissioned) -Completed process to identify the supervisory consultants for the project. Only awaiting confirmation of project funding by MFPED so that the actual construction can start.	UNBS home in Bweyogerere	
Total	2,000,000	0	2,000,000	
<i>GoU Development</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
065276 Purchase of Office and ICT Equipment, including Software	-procuring 10 computers with accessories to replace old ones; -procure new telephony system; procure laboratory equipment	Payment made for all outstanding debts Could not acquire Asset register software. aptops, desktops and IHP phones;Only aquired printers	ICT equipment including laptops, desktops, printers.	
Total	520,000	0	520,000	
<i>GoU Development</i>	<i>420,000</i>	<i>0</i>	<i>420,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>NTR</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	
065277 Purchase of Specialised Machinery & Equipment	Procure various laboratory and office equipment	-A 50 meter coild acquired to facilitate calibrations of storage tanks.	Procure an assorted equipment for import inspection. 20 Traceable reference standards and equipment calibrated for National metrology	
Total	741,042	0	741,000	
<i>GoU Development</i>	<i>494,000</i>	<i>0</i>	<i>494,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>NTR</i>	<i>247,042</i>	<i>0</i>	<i>247,000</i>	

S3 Proposed Budget Allocations for 2012/13 and the Medium Term

This section sets out the proposed sector budget allocations for 2012/13 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

	2010/11 Outturn	2011/12		Medium Term Projections		
		Appr. Budget	Spent by End Dec	2012/13	2013/14	2014/15
Vote: 015 Ministry of Trade, Industry and Cooperatives						

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	2010/11 Outturn	2011/12		Medium Term Projections		
		Appr. Budget	Spent by End Dec	2012/13	2013/14	2014/15
0601 Industrial Development	0.537	1.385	0.000	8.221	9.607	10.641
0602 Cooperative Development	0.268	2.438	0.000	2.476	2.941	3.279
0604 Trade development	2.623	9.788	0.000	14.289	10.729	9.145
0649 Policy, Planning and Support Services	5.661	3.372	0.000	3.488	4.137	4.547
Total for Vote:	9.089	16.983	0.000	28.474	27.414	27.612
Vote: 022 Ministry of Tourism, Wildlife and Antiquities						
0603 Tourism, Wildlife conservation and Museums	0.000	8.354	0.000	7.767	8.658	8.911
0649 Policy, Planning and Support Services	0.000	2.454	0.000	3.555	4.531	5.717
Total for Vote:	0.000	10.807	0.000	11.322	13.189	14.628
Vote: 110 Uganda Industrial Research Institute						
0651 Industrial Research	10.893	12.843	0.000	12.843	14.993	8.922
Total for Vote:	10.893	12.843	0.000	12.843	14.993	8.922
Vote: 117 Uganda Tourism Board						
0653 Tourism Services	1.876	2.054	0.000	2.054	2.365	10.653
Total for Vote:	1.876	2.054	0.000	2.054	2.365	10.653
Vote: 154 Uganda National Bureau of Standards						
0652 Quality Assurance and Standards Development	8.837	15.447	0.000	15.577	12.237	13.989
Total for Vote:	8.837	15.447	0.000	15.577	12.237	13.989
Total for Sector:	30.695	58.134	0.000	70.271	70.198	75.804

* Excluding Taxes and Arrears and including NTR

(i) The Total Budget over the Medium Term

The total budget for the Tourism, Trade and Industry sector is projected to decrease by US\$ 0.4bn (7%) in FY 2012/13 from UGX 58.134bn in FY 2011/12. The allocation is expected to increase to US\$ 59.956bn in FY 2013/14 and then to US\$ 61.355bn in FY 2014/15. In greater detail, the changes in allocations will be as follows:

The total allocation for Ministry of Trade, Industry and Cooperatives (Vote 015) is projected to increase by US\$ 1.878bn (11%) from US\$ 16.983bn in FY 2011/12 to US\$ 18.861bn in 2012/13. In the medium term, it will increase to US\$ 21.14bn in FY 2013/14 and reduce to US\$ 17.659bn in FY 2014/15.

The total allocation for Ministry of Tourism, Wildlife and Heritage (Vote 022) is projected to reduce by US\$ 1.60bn (15%) from US\$ 10.807bn in FY 2011/12 to US\$ 9.207bn in FY 2012/13. In the medium term, it will increase to US\$ 10.201bn in FY 2013/14 and US\$ 11.287bn in FY 2014/15.

The total allocation for the Uganda Industrial Research Institute (Vote 110) is projected to remain constant at US\$ 12.843bn in FY 2012/13 as in FY 2011/12. In the medium term, it will increase to US\$ 14.378bn in FY 2013/14 and reduce to US\$ 8.768bn in FY 2014/15.

The total allocation for the Uganda Tourism Board (Vote 117) projected to remain constant in the FY 2012/13 at US\$ 2.054bn (last year's NTR projection was excluded). In the medium term, it will increase to US\$ 2.296bn in FY 2013/14 and to US\$ 9.997bn in FY 2014/15.

The total allocation for the Uganda National Bureau of Standards (Vote 154) is projected to increase by US\$ 0.13bn (1%) from US\$ 15.447bn in FY 2011/12 to US\$ 15.577bn in 2012/13. In the medium term, it will reduce to 11.941bn in FY 2013/14 and increase to US\$ 13.643bn in FY 2014/15.

(ii) The major expenditure allocations in the sector

There has been a decrease of Shs.1.967 bn in the allocation for vote function Tourism, wildlife and heritage

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from shs. 8.354bn to Shs. 6.387 bn mainly due to a one off activity (reconstruction of Kasubi tombs) that was supported in this Financial year. The policy, planning and support services got an increase of about Shs. 400m from Shs. 2.454bn to Shs. 2.813bn as additional allocation to procure vehicles having granted permission to procure vehicles for the entitled officers.

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

Table S3.2: Major Changes in Sector Resource Allocation

* Excluding Taxes and Arrears

S4: Unfunded Outputs for 2012/13 and the Medium Term

This section sets out the highest priority outputs in 2012/13 and the medium term which the sector has been unable to fund in its spending plans.

The Tourism, Trade and Industry sector faces a number of challenges that constraint its performance in service delivery. The major challenges that cannot be addressed in the Sector's spending plans for FY 2012/13 and the medium term are;

Under Tourism, Wildlife and Heritage subsector:

- Lack of Ministry headquarters (Shs. 2.386bn)
- Mitigation of human wildlife conflicts (Shs. 15.39bn)
- Inadequate funding for tourism promotion (Shs. 8.46bn)
- Inadequate Human Resource in the Tourism sector (Shs. 3.5bn)
- Tourism investment and product development (Shs. 4.6bn)

Under the Trade, Industry and Cooperatives subsectors;

- Facilitate and support cooperatives revival and development. (Shs. 1.1bn)
- Strengthening the District Commercial Extension Services (Shs 2.3 bn)
- Establishment of Border Markets (Shs. 8.5 bn)
- Promotion of Economic Diplomacy Strategy (Shs 2.5 bn)
- Construction and equipping storage facilities (Silos & Warehouses) (USD 1-1.6 m for 2 silos and Shs 5.45 bn for 8 warehouses per Financial Year)
- Institutional Capacity Building of UNBS to improve the quality and standards of products that enter or leave the country – office facilities for HQs, 8 additional regional offices and coverage of 21 entry points (Shs. 46bn)
- Establishment of an annual US \$ 5 million Technology upgradation revolving fund and a US \$ 3 million revolving Cotton Buffer fund
- Strengthen and capitalize Uganda Development Corporation to act as an industrial development arm of the government (Shs. 300 bn)
- Compensation of Ugandan traders in Southern Sudan (US \$ 70 million)

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2012/13	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:0604 Industrial Development</i>	
Output: 0601 04 Support to Value Addition	
Funding Requirement (US\$ Bn): 24.500	These funds will facilitate investment integration, and enable textile mills purchase cotton lint as stipulated in the National Textile Policy. Government committed itself to establish these funds but 3 years down the road, they are not yet actualised. The current pricing problems in the cotton/textile sector are attributed to lack of this support.
• Establishment of an annual US \$ 5 million Technology upgradation revolving fund and a US \$ 3 million revolving Cotton Buffer fund	
<i>Vote Function:0603 Cooperative Development</i>	
Output: 0602 03 Support to Commodity Marketing	
Funding Requirement (US\$ Bn): 10.550	• There is great need for Government to revitalise and support the inactive Produce and Marketing Cooperatives in the country to boost the value
• Facilitate and support cooperatives revival and	

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Additional Requirements for Funding and Outputs in 2012/13	Justification of Requirement for Additional Outputs and Funding
<p>development. (Shs. 1.1bn)</p> <ul style="list-style-type: none"> • Construction and equipping storage facilities (Silos & Warehouses) (USD 1-1.6 m for 2 silos and Shs 5.45 bn for 8 warehouses per Financial Year) 	<p>addition and marketing of agricultural produce within and outside the country.</p> <ul style="list-style-type: none"> • There is also need to empower cooperative societies to engage in bulk marketing and export of their products, however support infrastructure has not been availed as promised, and the existing one is due for upgrades, and sensitization of cooperatives on its usage with the WRS.
Vote Function:0682	
Output: 0603 82	
<p>Funding Requirement (US\$ Bn): 1.500</p> <ul style="list-style-type: none"> • Market Uganda as a preferred tourist destination (1.5bn); 	<p>Improved human wildlife relations is good for sustainability and integrity of wildlife protected areas; Tourist Circuit on Lake Victoria (UWEC-Botanical Gardens-Lutembe Beach-Ngamba Islands and UWEC) by UWEC has a great potential for income generation at UWEC; Renovation, retooling and expansion of HTTI & UWTI are long overdue and quite critical for skill development in the Tourism Sector</p>
Vote Function:0605 Trade development	
Output: 0604 05 Trade Promotion	
<p>Funding Requirement (US\$ Bn): 13.300</p> <ul style="list-style-type: none"> • Establishment of Border Markets (Shs. 8.5 bn) • Strengthening the District Commercial Extension Services (Shs 2.3 bn) • Promotion of Economic Diplomacy Strategy (Shs 2.5 bn) 	<p>These strategies and interventions are mentioned in the NDP and the NRM Manifesto of H.E. the President. They will greatly assist in promoting this countries trade in ways of attracting investment, trade negotiations at Missions abroad, extension of Commercial Support Services to businesses at the District Level by the Centre, and creation of economic-business hubs for trade at the country's borders. It is of great importance to the country's economy that Government fast-tracks its efforts in implementing them given the direct trade benefits we stand to lose if let undone.</p>
Vote Function:0606 Tourism, Wildlife conservation and Museums	
Output: 0603 06 Tourism Investment, Promotion and Marketing	
<p>Funding Requirement (US\$ Bn): 7.300</p> <ul style="list-style-type: none"> • Market Uganda as a preferred tourist destination (7.3bn); 	<p>Kenya invests about US\$23 million annually in tourism marketing; Tanzania invests US\$10 million, Rwanda US\$5 million while Uganda invests only US\$300,000 in tourism marketing;</p> <p>Negative Image: Tourists still associate Uganda with the late Iddi Amin and his atrocities as well as a country full of diseases such as AIDS, Ebola, Cholera, Malaria war and the "walk to work" which greatly affects tourist numbers coming to the country.</p>
Vote Function:0672 Policy, Planning and Support Services	
Output: 0649 72 Government Buildings and Administrative Infrastructure	
<p>Funding Requirement (US\$ Bn): 2.380</p> <ul style="list-style-type: none"> • Rent for office accommodation (Shs. 2.38bn) 	<p>The building is to house offices of the Ministry and its affiliated Institutions. This will ease consultations with clients and synergies within the sector-concerned bodies. It will also change the general outlook of Kampala.</p>
Vote Function:0601 Industrial Research	
Output: 0651 01 Administration	
<p>Funding Requirement (US\$ Bn): 7.170</p> <ul style="list-style-type: none"> • Capacity building in skills training for technicians, support to artisans, vocational training and entrepreneurship for meaningful R&D 	<p>Capacity building efforts would mitigate against lack of skills, competences and entrepreneurship that is a weakness squarely faced by the country. The acquired skills that are diverse in nature would be distributed across other sister institutions, like the petroleum industry, manufacturing industry which would indeed catalyse the industrialisation process of Uganda.</p>
Output: 0651 02 Research and Development	
<p>Funding Requirement (US\$ Bn): 7.681</p> <ul style="list-style-type: none"> • Improved infrastructure, and acquisition of machinery and equipment for UIRI to conduct more R&D thus increased number of valued addition innovations 	<p>Additional funding would be directed to re-equipment and accreditation of analytical laboratories, recruitment of high calibre talent to conduct meaningful R&D with ability to operate hi-tech machinery and equipment being procured, support for UIRI business incubator and set up of a modern unit for product development.</p>
Vote Function:0603 Quality Assurance and Standards Development	
Output: 0652 03 Quality Assurance of goods & Lab Testing	
<p>Funding Requirement (US\$ Bn): 18.340</p> <ul style="list-style-type: none"> • UNBS to revitalise product certification scheme to facilitate competitiveness of locally manufactured goods through quality improvements 	<p>Extension of services to cover whole country would facilitate industrial production through improvements in quality and fair trade practices; intensification of inspections to ensure quality products on the market-this would ensure that households get value for their money</p>