

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*

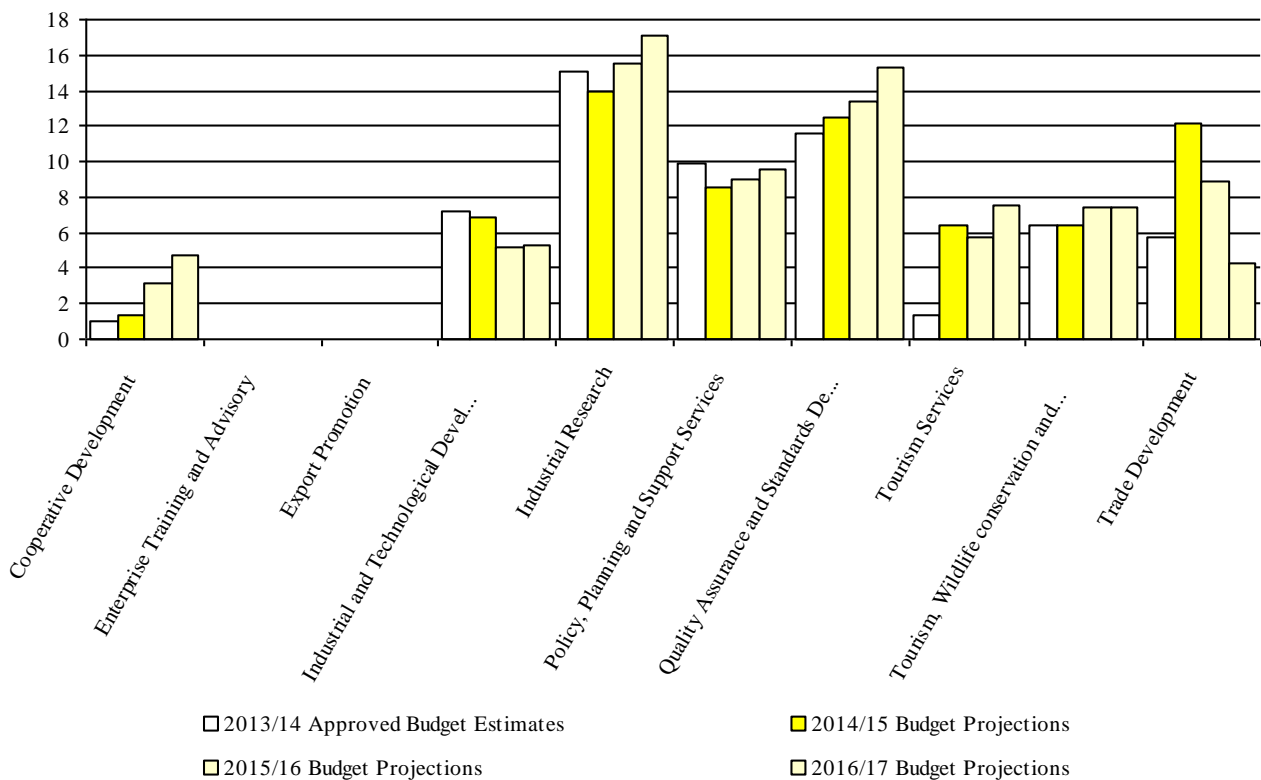
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

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

		2012/13 Outturn	2013/14		MTEF Budget Projections		
			Approved Budget	Spent by End Sept	2014/15	2015/16	2016/17
Recurrent	Wage	1.799	12.879	2.992	14.071	12.879	17.961
	Non Wage	30.526	17.557	3.753	23.876	26.144	27.190
Development	GoU	32.299	21.320	4.648	21.460	25.109	26.113
	Ext. Fin.	0.000	2.949	0.000	8.852	4.060	0.000
GoU Total		64.624	51.757	11.393	59.407	64.132	71.264
Total GoU+Ext Fin. (MTEF)		64.624	54.706	11.393	68.259	68.192	71.264
<i>Non Tax Revenue</i>		<i>0.000</i>	<i>5.759</i>	<i>0.000</i>	<i>6.115</i>	<i>6.822</i>	<i>7.137</i>
Grand Total		64.624	60.465	11.393	74.374	75.014	78.400

* Excluding Taxes and Arrears

Chart S1.1: Medium Term Budget Projections by Vote Function (UShs 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 Antiquities. 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 Antiquities (MoTWA) 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 2014/15 and across the medium term.

(iii) Medium Term Sector Policy Objectives

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

1. *Develop a competitive and export oriented industrial sector;*
 2. *Conserve, preserve and ensure sustainable development of Uganda's unique natural and cultural heritage;*
 3. *Develop and promote Uganda's tourism domestically and internationally;*
 4. *Strengthen the cooperative movement in Uganda;*
 5. *Promote efficient, effective and results oriented resource management in the Ministry;*
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6. Promote international competitiveness of Uganda's exports and improve market access of Ugandan products and services;

7. 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

The Manufacturing index increased by 4.5 percent in 2012 when compared to the 2011 level. This was largely due to an increase in production in Food Processing (9.4 percent) and Drinks & Tobacco (6.4 percent). The Producer Price Index-Manufacturing (Combined) recorded an increase of 5.3 percent in 2012 compared to 30.3 percent in 2011.

In Industrial Research, the sector through Uganda Industrial Research Institute continued to provide the necessary tools and infrastructure to enhance industrial science, standards and advanced technology. This mainly concentrates on adding value to the locally produced agro-products like; fruits, irish potatoes, peanuts, bananas, honey, millet, vegetables, ground nuts, soya and dairy products so as to reduce on the post-harvest losses, increase incomes of farmers and fight against hunger and malnutrition among the people of Uganda.

Outcome 2: Improved Heritage Conservation and Increased Tourism Earnings

The number of tourist arrivals increased from 1,151,356 visitors in 2011/12 to 1,196,114 visitors in FY2012/13. This is a great increase from the 641,743 visitors in FY2008/09 implying an average increase of 14% per annum. This was as a result of improvement in security in the country and more specifically in the Northern part of the country. The total contribution of Travel and Tourism to GDP in 2012/13 was UGX4993.6 billion (8.8% of GDP and 11% of the services sector) while visitor exports generated US\$1003 million up from US\$805 million in FY2011/12. Tourism both directly and indirectly supported 483,500 jobs (7.6% of total employment) for people employed in hotels and restaurants, travel agents, airlines and other passenger transportation services, among others. There is need for heavy and deliberate investment in tourism so as to enhance its productivity. Strategic investment should be done in infrastructure development, training of tourism personnel in customer care and management and strong worldwide branding and marketing of Uganda's tourism potential.

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

Uganda's formal export performance in the FY2012/13 grew by 9.2% in monetary terms from US\$2.16 billion to US\$2.36 billion. Service exports which include; communication services, construction and engineering, educational services, financial services which include banking and insurance, tourism and tourism related services, remittances among others grew by 14% from US\$1.45 billion in 2011/12 to US\$1.65 in 2012/13, while the informal export earnings increased by 27.5% from US\$355.8 million in the FY2011/12 to US\$453.73 million in 2012/13. Overall, export earnings grew by 12.6% in FY2012/13 after an increase of 18.3% in the previous year. However, exports continued to be outpaced by imports and a trade deficit of US\$1.87 billion was recorded in the FY2012/13. This was because the contribution of traditional exports to overall formal export earnings decreased from 31.4% in 2011 to 25.1% in 2012 majorly as a result of a significant decrease in the coffee earnings from US\$466.7 million in 2011 to US\$372.3 million in 2012 due to a reduction in the quantity exported and international market prices of coffee. Petroleum and petroleum products registered the highest import bill of US\$1.3 billion accounting for 22.2% of the expenditure on formal imports followed by road vehicles and machinery for specialized industries at US\$517.8 million and US\$357.9 million respectively. COMESA regional bloc remained the main destination for Uganda's exports accounting for 57.7% of the market share, followed by the European Union, Middle East, and Asia at 14.7%, 6.8% and 5.6% market share respectively. Sudan remained the main destination for Uganda's exports with in COMESA region with 14.5% market share.

The World Bank Doing Business Report released in October, 2013 ranked Uganda 132 out of 189 world

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economies in the ease of doing business for FY2012/13 as compared to 120 in 2011/12. This implies that it is becoming more costly in terms of money and time for a local entrepreneur to start and run a business in Uganda while complying with all the legal procedures. The low ranking is attributed to poor performance in indicators that involve; getting access to electricity, trading across borders and starting a business, where Uganda was ranked 178, 164 and 151 respectively. For example, it involves 15 procedures and 32 days to start a business in Uganda which is costly and time consuming thus discouraging investors as it reduces profitability of the firms. Uganda is doing well in accessing credit indicators as it was overall ranked 42 out of 189 economies in 2012/13.

Cooperatives play a vital role in job creation, food security and reduction of post-harvest losses. Whereas, 388 cooperative members were trained in management skills and Warehouse Receipt System (WRS) knowledge, a lot is still desired in training of personnel that would facilitate development of cooperatives to enhance their productivity and efficiency. There is still inadequate data regarding operations of cooperatives in regard to the volume of business turnover by cooperatives, growth in the number of cooperative members and the volume of lending by SACCOs in the economy. Without adequate information, it is hard to assess the performance and impact of cooperatives on society and the economy.

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	2014/15 Target	Medium Term Forecast
Share of Manufacturing to Total GDP (%)	25% (2008)	27	30 (2015)
Share of manufacturing output in GDP	12 (2009)	9	12 (2015)
Manufacturing Growth Rate (%)	-1.9% (2008)	2	2 (2015)
Manufacturing Growth rate	-1.9% (2008)	2	2 (2015)
Manufacturing share to total GDP (%)	25% (2008)	30	30 (2015)
Manufactured Exports to total exports value added in Industry as share of GDP	7.5 (2008/09)	8	8.5 (2015)
Industry Growth rate	30% (2008)	35	35 (2015)
Index of Production (IoP) (Manufacturing)	178.7 (2010)	200.96	208.18 (2015)
Growth in the number of manufacturing establishments	132 (2009)	134	135 (2015)
Growth in Employment in the Manufacturing Sector (%)	9 (2009)	9.5	11 (2015)
Competitiveness Index of Manufacturing Production (IOP)	151 (2008)	156	157 (2015)
% Growth in employment in the Manufacturing sector	9 (2009)	8.5	10 (2015)

Performance for the first quarter of the 2013/14 financial year

1. Industrial and Technological Development

A Zero draft of the Steel subsector Policy was developed. Collection of data for concept note and one stakeholders' consultative meeting held for National Grains and Cereals Policy. Two stakeholder consultative meetings were held for Bottled Water Policy. Zero draft is ready. A draft Leather Policy was developed, and a wider national consultative meeting was scheduled. A draft Cabinet was Paper prepared

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on Quality Chemicals. 200 copies of the National Sugar Policy were printed for dissemination.

The draft of the National Accreditation Policy submitted to Cabinet Secretariat. Queries raised were responded to. Stakeholders consultative meetings scheduled for Principles for the Amendment to the Industrial Licensing Act, but not held as funding was not availed. Two stakeholders' consultative meetings for the Sugar Act held, and draft Sugar Act is ready.

Phoenix Logistics Ltd was transferred under UDC on a Cabinet directive. A Liaison officer appointed by the Ministry. The Ministry is working on composition of the new Board, and sourcing for possible investors to partner with to rescue Phoenix.

The Ministry met with potential investors looking to invest in; Spices and milk Poultry and poultry products, Renewable energy, Energy production, Infrastructure, business opportunities in Uganda.

The Ministry carried out an environmental audit report review for decommissioning British American Tobacco Uganda (BATU).

A National Organising Committee for the 14th EAC Jua-Kali Exhibition 2013 was set up and the Exhibition organized and held in December 1-8, 2013. Constitution for the Jua Kali Apex body formulated;

Monitoring Visits were made to Kaliro Sugar Works, Roofings (U) Ltd and Kakira sugar works. Technical Guidance visits were made to Jambo Tannery in Busia District Pride Agro Limited in Tororo, Nakaseke tomato processing plant and Gayaza electrical works.

In the One Village One Product programme (OVOP), physical assessment was done for 10 model enterprises in Adjumani, Zombo, Arua, Hoima and Buliisa. 18 members of Nyero Rock Womens Group were trained in Business Management Skills under OVOP. Hon. Minister officially handed over a coffee hauler to an association in Kilingente Subcounty, and a Pineapple Juice Extractor was given to Kiwenda Horticulture Association in September.

Data was collected for updating the National Industrial Database, and training for Department of Industry and Technology members on the structure and operations of the database conducted. The Ministry held a Cluster initiative stakeholders' consultative meeting which was followed by two steering committee meetings on Cluster development.

2. Industrial Research:

The performance by end December can be categorised under the broader terms of

- Product Development, a range of new and improved products are under research and development, these include cosmetics, ceramics, handmade paper, baked products, juice, meat products, cow horn products, bamboo products, textile are all underway and in advance stages of development.
 - Establishment of New Castle Vaccine Production Unit where 90% of civil works and renovations of the Vaccine unit has been completed. Vaccine machinery and equipment have been procured and await delivery and installation. 9 technical staff have been recruited and training is in progress.
 - Establishment of Processing Facilities.- a) Final test running of the Potato and Vegetable Factory in Kabale have been completed and awaiting commencement of commercial production. b) Nabusanke women group fruit project in Mpigi has 95% civil works completed, machinery has been installed and test run. The water supply system has been installed. The project awaits commissioning and operationalisation. c) 80% civil works have been completed for a Peanut butter project in Lira. Machinery is already procured and delivered and awaits installation d) Mushroom Training and Resource Centre MTRC has been established and is fully operational, it is benefiting a significant number of women in Kabale. e) A meat processing
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facility serving Eastern Uganda and Western Kenya has been launched and is now operational in Busia. Support has been directed to improving its infrastructure and technical capabilities. The facility is fully operational. F) Arua agro-processing centres from mango juice processing, meat and milk processing facilities in West Nile are at different stages of development, technical support and monitoring continued and should all be operational by end 2010.

- Technology Transfer and Engineering Innovations. Contraptions for an electric conventional oven, hatchery, textile looms, electronic equipment, software for biometric solutions are under progress.

- Business Incubation. Varying support services have been provided and extended to in-house and virtual business incubation. Technician support to business incubation programmes has expanded beyond food processing to , vaccine production. The ultimate aim is to nurture start up businesses into reputable enterprises.

- Skill & capacity building and Awareness & Promotional campaigns 50 staff have been trained internationally in various technical areas. UIRI's capacity to source and assess appropriate technology has thus improved significantly and the knowledge base to fabricate our own machinery has increased in similar measures. Local and regional exhibitions (In Tanzania and Sudan) have been conducted. In pursuit of addressing skills development UIRI hosted 48 industrial trainees from higher institutions of learning to expose and enable them relate theories studied in class to practical application.

- International Collaborations various MoU's have been signed with reputable research centers, luminaries like China Bamboo Research Centre (CBRC) in Huangzhou. SIRIM-Berhad of Shah Alam Malaysia, In October another MoU was signed with the prestigious National Science and Technology Development Agency of Thailand, our very own Makerere University. These MoUs have opened up a lot of opportunities for UIRI staff capacity building, exchanging of ideas and expansion of our horizons- for instance the fabrication of bamboo processing line in collaboration with CBRC, and also fabrication of our paper making machinery are veritable case studies in this regard.

- Infrastructural improvements and upgrading overhaul of the water system, renovations of pilot plants, construction of access gate to UIRI, new Internet Service Provider, design and construction food laboratory are all at different stages of procurement and implementation as capacity to accommodate the aforesaid initiatives and activities.

Table S2.2: Key 2014/15 Outputs Contributing to the Sector Outcome*

<i>Outcome 1: A Competitive and Export-oriented Industrial Sector</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Vote: 015 Ministry of Trade, Industry and Cooperatives			
<i>Vote Function: 0601 Industrial and Technological Development</i>			
Output: 060101	Industrial Policies, Strategies and monitoring services		
<i>Description of Outputs:</i>	Develop and revise Draft Steel sub-sector Policy, Implementation Plan for the National Sugar Policy, Principles for the Amendment to the Industrial Licensing Act, Sugar Act; Annual Industrial Sector Review Conference Report; Enhanced implementation of industrial development initiatives and reduced environmental pollution; Regional Accreditation Plan of Action; Raise awareness of the role of industries in socio-economic transformation; International and Regional Industrial cooperation strategies identified	Zero draft of the Steel subsector Policy developed; Collection of data for concept note and one stakeholders' consultative meeting held for National Grains and Cereals Policy; Two stakeholder consultative meetings held for Bottled Water Policy. Zero draft is ready; Draft Leather Policy developed, and a wider national consultative meeting scheduled; Phoenix Logistics Ltd was transferred under UDC on a	Review the Sugar Act of 1938; Conduct industrial monitoring/supervision

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Outcome 1: A Competitive and Export-oriented Industrial Sector

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	and implemented; OVOP Needs Assessment Report for 48 cooperatives from 16 districts of Western, Northern, Central and Eastern Uganda;	Cabinet directive. Liaison officer appointed by the ministry. Working on composition of the new Board. Sourcing for possible investors to partner with to rescue Phoenix;	
		200 copies of the National Sugar Policy were printed for dissemination;	
		Draft Cabinet Paper prepared on Quality Chemicals;	
		Met with potential investors looking to invest in Spices and milk, Poultry and poultry products, Renewable energy, Energy production, Infrastructure, business opportunities in Uganda;	
		Carried out an environmental audit report review for decommissioning British American Tobacco Uganda (BATU);	
		A National Organising Committee for the 14th EAC Jua-Kali Exhibition 2013 was set up. The date for the Exhibition has been confirmed for December 1-8, 2013. NOC currently soliciting for sponsorship;	
		The draft of the National Accreditation Policy submitted to Cabinet Secretariat. Queries raised are being responded to;	
		Stakeholders consultative meetings scheduled for Principles for the Amendment to the Industrial Licensing Act, but not held as funding was not availed;	
		Two stakeholders' consultative meetings for the Sugar Act held, and draft Sugar Act is ready;	
		Monitoring Visits were made to Kaliro Sugar Works, Roofings (U) Ltd and Kakira sugar works;	
		Technical Guidance visits were made to Jambo Tannery in	

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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	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs	
		Busia District, Pride Agro Limited in Tororo, Nakaseke tomato processing plant and Gayaza electrical works;		
		Under OVOP: Physical assessment of 5 model enterprises in Adjumani, Zombo and Arua;		
		Assessment of 5 model enterprises in Hoima and Buliisa;		
		Hon. Minister conducted monitoring progress of two enterprises;		
		Labor Progress Farmers Cooperative Society		
<i>Performance Indicators:</i>				
No. of industrial inspections carried out	25	7	20	
% of issues addressed from previous sector review	70	20	50	
Stage reached in development of sectoral policies and strategies			Stakeholder Consultations on the review of the Sugar Act (1938) conducted	
<i>Output Cost (US\$ bn):</i>	0.316	0.066	0.529	
Output: 060102	Capacity Building for Jua Kali and Private Sector			
<i>Description of Outputs:</i>	Action Plan to 14th EAC Jua Kali Exhibition 2013; Jua Kali Apex body established; New technologies disseminated and market expansion for Jua Kali products;	Constitution for the Jua Kali Apex body formulated; Training of 18 members of Nyero Rock Womens Group in Business Management Skills under OVOP;	Action Plan to 15th EAC Jua Kali Exhibition 2014; New technologies disseminated and market expansion for Jua Kali products; 100 OVOP Program beneficiaries trained by June 2015;	
<i>Performance Indicators:</i>				
No. of staff trained in target industrial skills	3	0	1	
No. of beneficiaries trained under OVOP	40	18	100	
No. of Ugandan artisans participating in exhibitions	200	0	30	
<i>Output Cost (US\$ bn):</i>	0.098	0.020	0.195	
Output: 060103	Industrial Information Services			
<i>Description of Outputs:</i>	An up-to-date industrial database; Engineering society ethics instilled;	Data collected web portal developed, and training for Department of Industry and Technology members on the structure and operations of the database conducted; Engineers and Professional staff not yet subscribed to Engineering Society due to financial constraints;	An up-to-date National Industrial Database; Engineering Society Professional ethics instilled;	

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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	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
No. of studies undertaken for 3 industrial development		0	0
% progress in establishment of industrial database	60	100	0
Africa Industrialisation Day commemorated alongside symposium and product exhibition	Yes	No	Yes
<i>Output Cost (US\$ bn):</i>	<i>0.097</i>	<i>0.016</i>	<i>0.041</i>
Output: 060104	Promotion of Value Addition and Cluster Development		
<i>Description of Outputs:</i>	New and indigenous appropriate technologies for cluster development promoted; Value Addition Equipment for the 10 Cooperatives handed over; Product Packaging, Certification and Market Linkages for four Model Cooperatives supported;	Held a Cluster initiative stakeholders' consultative meeting; Two steering committee meetings held on Cluster development; Hon. Minister officially handed over a coffee hauler to an association in Kilingente Subcounty; Delivered a Pineapple Juice Extractor to Kiwenda Horticulture Association in September;	Procurement, delivery and installation of value addition equipment for 15 Model Cooperatives; Conduct Official Handover of the Value Addition Equipment for the 4 Model Cooperatives; 8 products from four OVOP Model Cooperatives Certified by June 2015;
<i>Performance Indicators:</i>			
No. of enterprises facilitated through Virtual Business Incubation	6	2	
No. of groups facilitated to process and package products	6	0	19
No. of enterprises facilitated through Virtual Business Incubation			0
<i>Output Cost (US\$ bn):</i>	<i>0.063</i>	<i>0.012</i>	<i>0.090</i>
Output: 060151	Management Training and Advisory Services (MTAC)		
<i>Description of Outputs:</i>	Wage subvention to MTAC; Training of Students and Entrepreneurs in Enterprise and Management skills;	Wage subvention to MTAC; Training of Students and Entrepreneurs in Enterprise and Management skills;	Wage subvention to MTAC; Training of Students and Entrepreneurs in Enterprise and Management skills;
<i>Output Cost (US\$ bn):</i>	<i>0.058</i>	<i>0.013</i>	<i>0.058</i>
Vote: 110 Uganda Industrial Research Institute			
<i>Vote Function: 0651 Industrial Research</i>			
Output: 065101	Administration and Support Services		
<i>Description of Outputs:</i>	Recruit 30 high caliber scientists and engineers, pay salaries & other staff benefits to 260 employees; Pay asset insurances, utility & property expenses, Clear communication and general supplies	- 4 technical staff were recruited - All Monthly staff salaries were paid off for Q1 - All NSSF, PAYE, Local service tax and other statutory obligatory payments were	Recruit 50 high caliber scientists and engineers, pay salaries & other staff benefits to 260 employees; Pay asset insurances, utility & property expenses, Clear communication and general supplies expenditures, Pay maintenance and professional services

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Outcome 1: A Competitive and Export-oriented Industrial Sector

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	expenses	remitted accordingly.	expenses
		- Medical insurance premium for staff and their dependants for the quarter was paid for.	
		- 7 Staff were facilitated for training and skills development in the areas of	
		- Property expenses were paid off.	
		- Security guarding and safety of the Institute property was paid for.	
		- Insurance premium for the Institutes assets which include buildings vehicles, machinery and equipment have been paid for.	
		- Institute monthly utilities bills like telephone, water and electricity were paid for	
		- Institute vehicles were maintained in good working mechanical condition	
<i>Performance Indicators:</i>			
Payment of all utility bills, subscriptions and insurances expenses etc	100	100	100
No. of staff recruited	30	4	50
No. of staff hose salaries and benefits have been paid	260	229	280
<i>Output Cost (US\$ bn):</i>	5.689	1.329	5.689
Output: 065102	Research and Development		
<i>Description of Outputs:</i>	Develop new value added products. Provide chemical, material and microbial analytical services for UIRI internal and external clients. Design and fabricate prototypes of affordable and appropriate technologies for dissemination. Initiate new project research agendas. Undertake research projects for targeted value added products to reduce post harvest loss and house hold incomes. Launch and commercialize already developed products. Commercialization and marketing of Newcastle vaccine. Operationalise established	Research and Development - Since the selection of UIRI as a "Centre of Excellence for EAC in R&D" in 2012. Strategies and proposals are being developed for implementation to as Center of Excellence of science and innovation hub for the region. Given our tentative start, a full 20 years after our peers in EAC started their R&D institutions; this coming from behind win is a crowning moment for UIRI that must be activated. - UIRI has established a number of Model Value Addition Center in line with the GOU's strategy of encouraging mass	Develop new value added products. Provide chemical, material and microbial analytical services for UIRI internal and external clients. Design and fabricate prototypes of affordable and appropriate technologies for dissemination. Initiate new project research agendas. Undertake research projects for targeted value added products to reduce post harvest loss and house hold incomes. Launch and commercialize already developed products. Commercialization and marketing of Newcastle vaccine. Operationalise established

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Outcome 1: A Competitive and Export-oriented Industrial Sector

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	valued addition centers.	<p>industrialization at every resource abundant area. The established facilities include but not limited to;</p> <ul style="list-style-type: none"> - Kabale Potatoe Processing Facility - Lira Peanut and Research Center - Nabusanke Fruit Juice Processing Facility - Arua Mango Juice Processing Facility - UIRI pilot plants - Luweero Essential Oil Pilot Project - Kabale Mushroom Training and Research Center - Busia Meat Packers - Mbarara Winery Processing Facility <p>These facilities aim to serve the country in the following ways:</p> <ul style="list-style-type: none"> - Demonstration of the benefits of value addition and hence widen awareness and interest in the public. - We envisage a significant reduction in post-harvest loss of agricultural produce. - Act as hubs for knowledge and skills transfer. - In partnership with selected and capable private partners through business incubation develops and commercializes a range of value added products. - Create employment hence discourage rural-urban migration. - Work with Agricultural research institutions in developing and promoting crop varieties and animal breeds suitable for high value products and promoting crop varieties and animal breeds suitable for high value products. - The UIRI Essential Oil Pilot Project focuses on the development of the entire value chain. During the pilot several agronomic trial sites have been established to aid in crop selection for the varied agricultural production zones in Uganda. - The essential oil pilot project's establishment phase is platform that is generating data on crop 	valued addition centers.

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Outcome 1: A Competitive and Export-oriented Industrial Sector

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
		<p>yields, quality, and marketability of essential oils in Uganda. The information from the ongoing pilot will be used for future decisions in rolling out the cultivation and processing of the successful aromatic plant species in the respective agricultural production zones.</p> <ul style="list-style-type: none"> - The first essential oils were distilled and extracted on 13th September 2013. Samples were then sent to South African Bureau of Standards (SABS). The results indicate superior compound properties determined & required by the world essential oil market. Up scaling of aromatic plant cultivation of two commercial farmers is underway. - We have setup several industrial models for making paper, cosmetics, bamboo products, value addition to food products (dairy, meat, fruits and vegetables, bakery etc) - Production of a thermo-stable vaccine for Newcastle disease in poultry is for market trail and promotion. The market pilot is being conducted in twelve districts' in eastern Uganda. Plans for commercialization and establishment of a vaccine plant is underway - UIRI has capacity for fabrication of technologies for post-harvest agro-processing. Examples include; threshing machines, shellers, graters, multinutrient animal feed processing machines, essential oils extractors, coffee wet processing equipment, soap processing lines, etc - UIRI is in production of a variety of electronic equipments. At UIRI Instrumentation Divisions' Design and Printed Circuit Board (PCB) laboratories electronic equipments such as inverters, power stabilizers, power supply units, moisture meters, agricultural technologies, biomedical equipments etc are being produced. 	

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Outcome 1: A Competitive and Export-oriented Industrial Sector

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
		<p>- Development of new products: Agricultural products such as fish, vegetables, peanuts, mushroom, honey, soya, ground nuts, milk, millet, irish potatoes, fruits, carrots, mangoes among others are turned into juice, jam, sauce, nectar, energy bars, dried fruits and other vegetable products. Procurement of materials, Bench marking and prototyping. Product quality evaluation, Recipe adjustment, Trial production and market testing for process and product refinement are under way.</p>	
		<p>- Research and development of domestication and production of Agaricus (white button) mushroom species in Uganda is ongoing. The major objectives of this research are, Identify the most consumed Agaricus species from the wild in Uganda, Optimization of conditions for the cultivation of the edible Agaricus species in Uganda, Determination of the quantitative composition of the substrate for optimal growth of Agaricus Species on artificial medium in the tropics since it is mostly grown in countries with winter seasons. Establish UIRI as the storage bank of all data and mushroom seeds/spawn of all the different mushroom varieties in Uganda</p>	
		<p>- Research and Product development and process standardization on value addition to chilies to produce Chilli oil has been completed.</p>	
		<p>- Product development, product analysis, nutritional profiling, Process design & standardization, equipment selection and package design for canned Bushere is ongoing</p>	
		<p>- Research on value addition to Ginger to develop Ginger oil and Ginger jam is underway. Product development & process standardization have been completed however shelf life</p>	

Section 3: Tourism, Trade and Industry Sector

Outcome 1: A Competitive and Export-oriented Industrial Sector

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
		<p>study of canned Bushere is still ongoing.</p> <ul style="list-style-type: none"> - UIRI's Chemistry Laboratory is one of the best laboratory providing testing facilities to food scientists, researchers, exporters, manufacturers, pharmacists and the general public. It continues to support research and innovation within the institute by availing testing services. Offer high quality product development and material analytical services to the private sector. It is also involved in characterization of Uganda's indigenous food products. (Vegetables-dodo, nakatti, ensugga, Biden pilosa (black jack), tumeric). - The chemistry laboratory carried out analysis of 205 samples from different clients - The chemistry laboratory undertook the analysis of Vitamin A in fortified foods on the Ugandan Market. Certificates of analysis were issued. - Research and development of mango fruit juice at Nile Natural Fruit Products- Arua is complete awaiting commercialization - The chemistry laboratory is developing high value industrial products such as sodium silicate purification. Describe chemical products technologies. - The chemistry laboratory provided support to product and technology development studies by private sector actors in food, mineral, and pharmaceutical industries. - The Microbiology laboratory continues to promote quality of products and processes aimed at ensuring compliance to the stringent market quality requirements both nationally and internationally. Through offering analytical services both in - house and to industry; which involves routine microbiological tests, targeted factory audits and advisory 	

Section 3: Tourism, Trade and Industry Sector

Outcome 1: A Competitive and Export-oriented Industrial Sector

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
		<p>services.</p> <ul style="list-style-type: none"> - The Institute has gained capacity to undertake and develop successful cosmetic production. Examples include Amagara Skin Care Products and Devia Skin Care Products. The cosmetic products are produced for different target market segments. - Products examined microbiologically are: water (potable and for other uses), beverages, foods & feeds and non-food items like cosmetics - The Microbiology laboratory aims to bridge the traditional and modern knowledge systems within the innovation system. To obtain information on the traditional innovation systems or knowledge systems. To obtain information on traditional mechanisms of innovation and technology transfer. To determine innovation trends and the factors influencing them. To develop modalities for institutionalizing traditional innovation systems in the context of a Modern Incubator Research and Development Agency (UIRI). Undertake scientific verification of the efficacy of selected herbal remedies - Physical chemical characterization of the bark of the ficus tree. - There is undergoing research and development of biosensor for detection of Aflatoxin b1 in cassava flour. - Natural Product Research on is currently under way aimed at developing cancer chemo-preventive agents, -cholesterol lowering agent, weight loss products, anti-oxidants, anti-inflammatory agents, wound healing products, detoxifiers. - The Instrumentation Unit at UIRI is involved in developing Biomedical Monitoring System device used to measure heart rate in beats per minute (BPM) 	

Section 3: Tourism, Trade and Industry Sector

Outcome 1: A Competitive and Export-oriented Industrial Sector

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
		<p>and Blood Oxygen saturation (SPO2).</p> <ul style="list-style-type: none"> - Development of microcontroller based physics lab equipment. Incorporation of intelligence in exiting equipment. - Intravenous (IV) Automated Regulator device used to automatically monitor and regulate intravenous drug delivery - Indoor/Outdoor Automatic Lighting Control System - device used to automatically turn on/off light to save energy - Finger Print based Security System- microcontroller based project that uses fingerprint authentication to grant access to registered users - Design and production of microcontroller based systems and products - Automated Solar Tracking System – optimizes the absorption of sun rays through an electro-mechanical system that follows the movement of the sun. - Autonomous Plant Health Sensor System – device used to monitor principle parameters in and around a plant (gardens/farms) - Strengthening linkages between traditional and modern knowledge systems for social inclusion. 	
		<p>Under the Ceramics, Material and Mineral beneficiation department, the following were undertaken during Q1;</p> <ul style="list-style-type: none"> - 5 mineral samples from clients were analyzed for Mineral Physical property tests and Material performance. Chemical analysis & project reports were compiled and certificates were issued. - 5 final product tests were carried out for Dustless chalk and the Low firing glaze developed was successfully tested. Processed Glazed & chalk were packaged. Testing of other developed products include Porcelain, Red Oxide and Tile adhesives 	

Section 3: Tourism, Trade and Industry Sector

Outcome 1: A Competitive and Export-oriented Industrial Sector

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
		- 3 analytical tests on the raw materials to establish the right body formulations were conducted. Product formulations were successfully obtained. - 5 raw material sources were established and generate scientific data about the raw material properties were acquired by data analysis. Research for project design and formulation are underway.	
<i>Performance Indicators:</i>			
No. of research projects undertaken to increase targeted value addition for rural industrialisation to reduce post harvest loss.	30	8	35
No. of research projects initiated and underway	50	12	55
No. of new innovations and value added products developed	45	15	50
<i>Output Cost (US\$ bn):</i>	1.872	0.491	1.672
Output: 065103	Industrial and technological incubation		
<i>Description of Outputs:</i>	Expand the UIRI Industrial and Technological Business Incubation portfolio. Extend support to business incubation and MSME. Promote and create awareness of new products by SME's, Develop business management skills through ICT applications. Train MSMS in product formulation, skills development and capacity building.	UIRI is operating a vibrant business incubator which has offered a cocktail of services to various incubatees Products from the research and development projects are piloted and commercially tested in partnership with the private sector. These entrepreneurs are supported to commercialize these products through the industrial and technological incubation program. The support includes but not limited to: - Different producers seek technical guidance in form of information regarding; - Product formulations - Quality improvement - Process optimization - Storage and usage . Support to the industrial and technological business incubation program include - Commercialization of the successfully developed fish and vegetable sausages and snack. - Up scaling of aromatic plant cultivation of two commercial farmers is underway - UIRI has have setup several	Expand the UIRI Industrial and Technological Business Incubation portfolio. Extend support to business incubation and MSME. Promote and create awareness of new products by SME's, Develop business management skills through ICT applications. Train MSMS in product formulation, skills development and capacity building.

Section 3: Tourism, Trade and Industry Sector

Outcome 1: A Competitive and Export-oriented Industrial Sector

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
		<p>industrial models for making paper, cosmetics, bakery products, dairy processing, meat packaging systems</p> <ul style="list-style-type: none"> - Market research and product promotion for peanut butter products, produced at Lira Peanut Research and processing center is ongoing - UIRI supported a number of research facilities which include; Mbarara winery facility, Arua and Nabusanke fruit processing plants, peanut processing facility in Lira, potato processing facility in Kabale, the mushroom training and research Centre in Kabale, among others - The Instrumentation Division continues to support Dr. Mwanje's projects with microcontroller based development of the following E-tech equipment: Battery tester, Signal generators, and the grain moisture meter. - UIRI has a portfolio of 61 active incubates 	
<i>Performance Indicators:</i>			
No. of technologies deployed with incubatees	15	6	20
No. of SME's created through incubation	40	11	45
No. of industrial Incubatees taken on	15	5	20
<i>Output Cost (US\$ bn):</i>	1.563	0.326	1.547
Output: 065104	Model Value Addition Centre Establishment		
<i>Description of Outputs:</i>	<p>Establish and equip value additional centers in regions of target raw material. Operatonalise value addition centers to stimulate farmer raw material as the centers would provide ready market for their produce.</p>	<ul style="list-style-type: none"> - The Institute undertakes routine planned maintenance and continuous repair and servicing of machinery, equipment, electrical, plumbing, water pipe networks, infrastructure at UIRI on-site facilities and the offsite established Model value addition facilities at <ul style="list-style-type: none"> - Kabale Potato Processing Facility - Lira Peanut and Research Center - Nabusanke Fruit Juice Processing Facility - Arua Mango Juice Processing Facility - UIRI pilot plants - Luweero Essential Oil Pilot 	<p>Establish and equip value additional centers in regions of target raw material. Operatonalise value addition centers to stimulate farmer raw material as the centers would provide ready market for their produce.</p>

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Outcome 1: A Competitive and Export-oriented Industrial Sector

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
		<p>Project</p> <ul style="list-style-type: none"> - Kabale Mushroom Training and Research Center - Busia Meat Packers - Mbarara Winery Processing Facility requires continuous maintenance and management. - During the quarter there was repair and maintenance of machines with faulty electronic circuits on UIRI campus - The blown heating elements for the pasteurizer in the Juice Plant were repaired and replaced - Serviced the prover and repaired the baking oven - Repaired the bamboo splitting machine - Repaired underground water pipe network - Repaired, adjusted and run the canning machine for increased value addition and production of cow-horn products - Acquired electrical materials for conduiting, wiring equipment, termination, cabling and running of meat machines at Mbale Meat Plant - The Instrumentation Team continuously works on several electrical and electronic faults in equipment around the UIRI campus, all this work is documented in an equipment fault log and a detailed report is available every quarter and most faults have been successfully repaired, those that haven't require specific parts that take time to procure. - Designs for the remodeling of the chemistry laboratory to conform to the requirements of ISO 17025 is underway - Designs to renovate the floor for Hand made paper pilot plant are underway - Acquired and installed a sink at the cosmetics production unit - Acquired workshop tools and accessories identified and for lockup fabrication to promote local entrepreneurs - 1 HPLC was repaired for analysis of Micronutrients in food. 	

Performance Indicators:

No. of products up-scaled and commercialized by the

25

6

30

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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	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
centres			
No. of model value addition centres established	5	2	2
No. of local raw materials developed and populated in the scientific databases	35	12	40
<i>Output Cost (US\$ bn):</i>	<i>0.480</i>	<i>0.108</i>	<i>0.519</i>
Output: 065105	Facility Repair and Maintenance		
<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.	<ul style="list-style-type: none"> - The Institute undertakes routine planned maintenance and continuous repair and servicing of machinery, equipment, electrical, plumbing, water pipe networks, infrastructure at UIRI on-site facilities and the offsite established Model value addition facilities at <ul style="list-style-type: none"> - Kabale Potato Processing Facility - Lira Peanut and Research Center - Nabusanke Fruit Juice Processing Facility - AruaMango Juice Processing Facility - UIRI pilot plants - Luweero Essential Oil Pilot Project - Kabale Mushroom Training and Research Center - Busia Meat Packers - Mbarara Winery Processing Facility requires continuous maintenance and management. - During the quarter there was repair and maintenance of machines with faulty electronic circuits on UIRI campus - The blown heating elements for the pasteurizer in the Juice Plant were repaired and replaced - Serviced the prover and repaired the baking oven - Repaired the bamboo splitting machine - Repaired underground water pipe network - Repaired, adjusted and run the canning machine for increased value addition and production of cow-horn products - Acquired electrical materials for conduiting, wiring equipment, termination, cabling and running of meat machines at Mbale Meat Plant - The Instrumentation Team continuously works on several 	Continued preventative / routine maintenance, upgrades of technologies, 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.

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Outcome 1: A Competitive and Export-oriented Industrial Sector

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
		<p>electrical and electronic faults in equipment around the UIRI campus, all this work is documented in an equipment fault log and a detailed report is available every quarter and most faults have been successfully repaired, those that haven't require specific parts that take time to procure.</p> <ul style="list-style-type: none"> - Designs for the remodeling of the chemistry laboratory to conform to the requirements of ISO 17025 is underway - Designs to renovate the floor for Handmade paper pilot plant are underway - Acquired and installed a sink at the cosmetics production unit - Acquired workshop tools and accessories identified and for lockup fabrication to promote local entrepreneurs - 1 HPLC was repaired for analysis of Micronutrients in food 	
<i>Performance Indicators:</i>			
No. of technologies applied to reduce utility costs	25	7	30
No. of on-site machines and equipment maintained	180	55	210
No. of off-site pilot plants maintained	25	9	30
<i>Output Cost (US\$ bn):</i>	0.492	0.143	0.492
Output: 065106	Industrial Skills Development and Capacity Building		
<i>Description of Outputs:</i>	<p>The Institute's Business Development Centre (BDC) aims at training more than 1,200 people on use of ICT for business development. Clients have included SMEs, UIRI incubatees, staffs from other institutions and members of the public.</p>	<ul style="list-style-type: none"> - UIRI has become a popular destination for students seeking industrial training. UIRI offered 97 placing to continuing university students for the period of July to September for industrial training especially to students in the field of science and engineering. They gain practical and hands on experience and can relate their experience to the theoretical knowledge acquired in class. - The chemistry laboratory has offered training to 25 Laboratory Professionals In ECSA Region In Testing Of Micronutrients In Food - The Business Development Center trained 202 people in different computer applications aimed at business management. - 50 Scientists in Industries i.e. 	<p>The Institutes Industrial Skills and Capacity development includes internship programs, industrial training for university continuing students, staff trainings for skills upgrading and enhancement of new evolving technologies. It also includes production trainings in various food processing fields and engineering technics for potential entrepreneurs</p>

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Outcome 1: A Competitive and Export-oriented Industrial Sector

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
		<p>Mukwano , Maganjo millers, Mukono Oil Industry, Nile Agro Industries, Ntake Millers, Unga Millers were trained in GLP and fortification of foods with micro-nutrients by the UIRI Chemists</p> <ul style="list-style-type: none"> - 250 students from Makerere, Kyambogo universities have had hands on chemical analysis training - 35 successfully had practical and hands on training in food product development and prototyping - 8 university students from Makerere & Kyambogo were trained by staff of UIRI Chemistry Laboratory in Good Laboratory Practices (GLP) - 65 students (30 UPIK students & 35 Mulago Allied Health Science Institute) had hands on training in chemical analysis of products such as food, water and other products of different batches and types are analyzed to check their quality uniformity and to check if they are all meeting the required quality standards. - These tests are routinely done to establish a quality system for particular products. - Chemistry laboratory also trains -food scientists, laboratory analyst, NGOs, university students, entrepreneurs in analysis of micro-nutrients in foods - A group of 7 Women from Eastern African Sub-regional Support Initiative for the Advancement of women (EASSI) an NGO in cowhorn processing had hands on training in cow horn processing. - 8 students pursuing Bachelor of Science Degree in conservation forestry and product technology at Makerere University had hands on training in carpentry and Joinery for 3 weeks and each student completed an office chair - The ceramics department offered training in general ceramics technology to university students and master program students - The Instrumentation unit trains 	

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Outcome 1: A Competitive and Export-oriented Industrial Sector

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
		<p>university continuing students, Entrepreneurs and other targeted groups.</p> <ul style="list-style-type: none"> - The trainings include Workshop practice, Circuit design and analysis, Breadboards, troubleshooting and testing circuits. Computer Aided Design. PCB Manufacturing process. Embedded Systems - Train university students technicians and professionals in the field of electronics - The Instrumentation unit also provide technical consultation services to individuals, companies and organizations in the field of electronics - Paper department conducted training in market access and value addition to alternative agricultural fibres - Publication of training manual, flyers and designing business to business models for fibre processing technologies from the producers to consumers - Sensitization and organizing demonstrations for banana farmers - Food scientists, laboratory analyst, Chemical analysts, Researchers, university students, NGOs were trained in analysis of micro-nutrients in foods - One UIRI employee EM Technology - Practical training in Nairobi product development complete, Samples developed activity ongoing commercialization of technology - One employee participated at the AgriLASA evaluation meeting - Two employees have trained in ISO 17025 - Two employees trained in ISO 9000:2005- Quality management system - One employee attained training in Lipary (Stone cutting) Technology - Dar es Salaam TZ - One paper employee attended the African business innovation awards in Newyork, and the ANAFE Fair (Linking Research Institutions, Universities and 	

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Outcome 1: A Competitive and Export-oriented Industrial Sector

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
		private sector in Africa) and in Nairobi respectively - One employee attained EM Technology practical training in Nairobi. Product development and samples by use of EM Technology is complete - Two employees attained training in Advanced Human Resource Management form Galilee Management Institute.	
<i>Performance Indicators:</i>			
No. of industrial trainees taken on from higher institutions of learning	120	97	900
No. of apprentices taken for increased capacity in technology use and application	60	441	70
<i>Output Cost (US\$ bn):</i>	0.121	0.030	0.121

* Excludes taxes and arrears

2014/15 Planned Outputs

1. Industrial and Technological Development:

- A draft of the Sugar Act will be prepared based on a review of the old one and the current Sugar Policy;
- Sub-sector specific strategies and interventions will be identified;
- Industrial development policies in still in the pipe-line will be pursued to completion;
- The Ministry shall ensure compliance to industrial regulations and provision of policy oversight;
- A Regional Accreditation Promotion Strategy will be prepared;
- National Policies and strategies will be harmonised with Regional Policies and strategies;
- Awareness will be created on the role of industries in the economy;
- Competence in assessment and system documentation will be developed;
- An Annual Review of the Industrial Subsector will be undertaken;
- Implementation of industrial development initiatives and reduced environmental pollution will be enhanced;
- Minutes of periodic sectoral meetings, detailing sector strategies and key interventions will be identified;
- International and Regional Industrial cooperation strategies will be identified and implemented;
- 15th EAC Jua Kali Exhibition Guidelines developed. List of suitable products selected for Jua Kali Exhibition. New technologies for Jua Kali's developed. Participate in the 15th EAC Jua Kali Exhibition 2014. Review report on 14th EAC Jua Kali Expo. Work Plan for 15th EAC Jua Kali Expo;
- Engineering Society professional ethics will continue to be instilled in the Ministry's Industrial Officers and Engineers by association to the Uganda Institute of Professional Engineers (UIPE) and Engineers Registration Board (ERB);
- The National Industrial Database will be kept up to date with information from field monitoring exercises and key stakeholders;
- New and indigenous appropriate technologies for cluster development promoted;
- Project interventions of the Uganda Development Corporation will be monitored;
- In the One Village One Product (OVOP) project, 15 Model Processing Facilities established by June 2015. Product Packaging, Certification and Establishing of Market Linkages will be undertaken for Eight (8) Model Cooperatives. Skills development through training on value addition, business management and marketing will be undertaken. A Needs Assessment Report will be prepared for 48 cooperatives from 16

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districts of Western, Northern, Central and Eastern Uganda. The supported OVOP beneficiaries will be monitored on progress in value addition.

- Full operationalisation of the MSMEs Directorate in the Ministry.

2. Enterprise Training and Advisory Services:

Students, Jua-Kali and Entrepreneurs will be trained at the Management Training and Advisory Centre Headquarters and branches across the country.

3. Industrial and Economic Infrastructure Development:

- At the Uganda Development Corporation, there will be business reviews and due diligence reports produced, viable commercial investment projects identified, monitoring reports for projects, staff capacity built and enhanced.

- In the Soroti Fruit Factory Project, actual construction of the turn-key factory by KOICA (under grant) will begin in July 2014. Fruit farmers will be mobilized and trained as productive units of the value chain, a final EIA report will be produced for the waste disposal site, an EIA certificate will be secured for the waste disposal site, A parameter wall will be erected for the project site, Plant personnel will be recruited, Ground breaking for the project will be undertaken, A tank for underground water procured and installed, Designs and BOQs for ICT infrastructure will be developed and infrastructure set up, Designs and BOQs for the facility parking yard will be produced, Furniture and office equipment for the factory procured and installed, Vehicles will be procured for collecting fruits from the collection centres and distribution of products, Soroti fruit factory will be publicized, Security services will be provided at the project site by Uganda Police.

- As regards the Fruit Factory project in Luwero, land will be procured for the fruit factory, a consultant will be procured to undertake an Environmental Impact Assessment (EIA) for the project, and designs for the facility will be prepared.

4. Industrial Research

Research and Development:

- On-going work on KUKUSTAR vaccine

- UIRI will undertake further scientific cosmetics research and development aimed at producing, creams, butters, lotions, shampoos, hand wash, shower gels, lip stick, lip gloss, eye shadow, eye liner, Liquid detergents, Herbal Jelly, Laundry and tablet soaps, nail polish, conditioner, and hair color, moisturizers, cleansers, toners, anti-aging/anti-wrinkle products. The products shall be in Solid form (lipsticks), Semi-solid (ointments, emulsions, creams/lotions) and Gaseous form (aerosols). Bentonite based cream research and development shall also be undertaken

- Research and development of biosensor for detection of Aflatoxin b1 in cassava flour. Aflatoxins are secondary metabolites produced by *Aspergillus falvus* and *A. parasiticus*. They are produced in agricultural food stuff like: peanuts, tubers, maize, cereals and feeds. The developed biosensor is aimed to be demand driven, very sensitive, robust, portable, reduce cost of analysis, can be used at point of need and can be used to improve trade and exportation of food.

- Laboratory accreditation to ISO/IEC 17025.

- Cosmetics formulation and training to develop and standardize two products: A Shea butter /Bentonate based anti-Acne cream, and an antimicrobial soap.

- Research & development of Spirulina, an edible high protein blue - green algae.

- Research & Development of Actinomycin D (Anti-cancer chemotherapeutic drug)

- Development and application of a bacterial system for the production of industrial biocatalysts.

- Research & development of an antibacterial herbal remedy

- Research and development of a biosensor for aflatoxin testing

- Ugandan Shea processing Platform

5. Minerals and material engineering section

Physical and chemical analysis of different mineral ores used in the section: Cups, Plates and saucers, R&D

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in Bentonite and Allied, R&D in Artificial Ceramic Corals in fish breeding, R&D in Gemstone cutting technology, R&D in Water filtration, Concrete tiles and Pavers, Production of oxides, Manufacture of adhesives.

6. The food laboratory

- Develop breakfast cereals, instant porridges, noodles from local foods like cassava and sweet potato
- Package foods including meats, fruits, vegetables, baked products using modified atmosphere packaging (MAP) as a preservation procedure that doesn't use chemicals
- Producing pectin from fruit wastes, extraction of plant and animal materials that can be used as ingredients during product development.
- Research and Development of Agriculture based projects: Smart Drip Irrigation System
- Neonatal and Maternal Healthcare projects: Automated Intravenous Fluid Delivery Regulator, MUTIMA project (Heart rate and Blood oxygen saturation monitoring), and Mother's baby thermometer project.
- Energy Efficiency projects: Temperature Measurement and Control device, and Solar Powered Chicken Eggs Incubator.
- Control System projects – Interactive Traffic Light Control System Project: Interactive Traffic Light Control System Project
- Security applications: Fingerprint and Pin code Based Security Access Control System
- Measurement applications: Digital Weighing Scale design (Reverse engineering)
- Instrumentation, Control and Automation projects: Automation of weaving machines (Bamboos section UIRI), Moisture meter for wood, Design and development of a Sterilizer.

7. Industrial and Technological Incubation:

- Nurturing and growing start-up agribusiness enterprises,
 - Training in application of best practices, international standards of management and enhanced work ethic for indigenous enterprises,
 - Mentoring and cultivating other professional business management practices.
 - Practical trainings in business managerial competence, book keeping and business discipline.
 - Trainings in principles of technology acquisition, deployment and diffusion.
- FY 2014/15 UIRI shall continue to support the business incubation portfolio especially
- Support Two (2) incubatees in the bakery section
 - UIRI shall continue to support Derekorp, in production of ready to drink juices, Bakonzo Mixed Farmers Limited, pulp and cordials, FLONA Commodities pulp for export Produces, J & S Bottling Co."To produce Makula RTD juice. Reimbursement
 - Training on how to produce RTD juice -Still standardizing the mango juice that has been developed during the training. -Procurement process for materials to upgrade the J & S production facility is ongoing
 - Support 8 incubatees in dairy processing and production. Three dairy technologies will be disseminated on Probiotic technology & Honey sweetened yoghurt and Natural fruit yoghurt
 - UIRI shall facilitate 8 incubatees under the meat technology
 - Under the research collaboration between UIRI and CSIR (Council for Scientific and Industrial Research) UIRI shall support 2 commercial farmer incubatees in cultivation rose geranium and lemon balm to produce essential oils.
 - Support E-TECH Company in acquisition of electronic components and consumables to design and produce, Agricultural solution modules, Science teaching modules and equipment and Industrial modules.
 - 2 incubatees in Biotechnology section shall be facilitated in Research & Development of Actinomycin D (Anti-cancer chemotherapeutic drug)
 - 2 Incubatees in Biotechnology section shall be facilitated in Research and Development of
 - a. Application of zeolites in removal of heavy metals in wastewater. (2)Commercialization of flavored clay pot water
 - UIRI will Pamoja clean Tech and Mugo power
 - Technical support technology incubation for CEDARS (U) Ltd
 - Support technology incubation for Byooma Technology
-

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- Support technology incubation for Hallmark and partners limited with assorted workshop machinery
- Support and facilitate incubatees in the Textile and weaving section with the aim of building capacity and empowerment for a cottage industry in particular handmade textile

8. Model Value Addition Centre Establishment:

- Model processing facilities and plants are established to upscale products from the R&D projects and also used to undertake pilot commercialization. Existing facilities are also modified or renovated to suit purposes of intended use and ensure maintenance respectively.
- Upgrading of storm water channel along the northern boundary
- Construction of Northern Boundary wall
- The Institute plans expansion of product profiles and capacities of the current established model value addition centers and support facilities (laboratory)
- Functionalize operations of the already existing value addition centers to full capacity and optimum

9. Facility Repair and Maintenance:

- Maintenance of pilot plant equipment for efficiency and productivity
 - Bakery and cereal processing plant require Lubricants and grease, wear spare parts, and overhaul The (Ceramics) mineral and material laboratory, Meat production and training, Fruits and vegetables production plant, Dairy technology section (Fresh Milk, Yoghurt and Ice Cream) require Cold room maintenance and preventative /routine serving consumables like oils, lubricants, wear spares,
 - Food, Chemical, microbiology and biotechnology analytical labs require fridges services, electrical fittings and gas
 - Maintenance of engineering shops requires acquisition of spares, tools, consumables, components and controls, service and maintains the plants
 - Maintenance of satellite projects (Arua fruit Juice, Mbale meat processing facility, Lira Peanut Processing and Research Centre, Nabusanke fruit Juice, and Kabale potato and bamboo plants) require acquisition of spares, tools, consumables, components and controls, for service and maintenance
 - Refurbishment and remodelling of existing infrastructure at UIRI to include
 - Applying Epoxy floor finish to TDC workshop floors
 - Repair of UIRI pilot plants roofs Q2
 - Modify roof free of leakages steel trusses, new iron sheets, roof drainage
 - Replacement of internal water distribution systems
 - Waste water treatment Maintenance materials
 - Periodic maintenance of UIRI buildings. These include painting works, minor repairs and roof cleaning
 - Repairing High Performance Liquid Chromatography (HPLC), Atomic Absorption Spectrophotometer (AAS)
 - Repair of Microwave Digester (Multi-wave 3000),
 - Repair of Laboratory Refrigerator (EkoFrigoLab 1500) and Freeze Dryer (Telstar LyoAlfa 6)
 - Preventive maintenance for HPLC (2), AAS, CHN, and Uv/visible Spectrometer
 - Preventive Maintenance/service & labour, Air ticket(Experts from Egypt)
 - Remodelling of the chemistry laboratory
 - Calibration of Analytical balance, 2 ovens, 2 muffle furnace, water bath & pH meter
 - Six(6) bakery equipment repaired and serviced at the bakery pilot plant Purchase of the necessary spare parts.
 - General servicing and repairs of bakery pilot plant equipment. Spare parts for repair of dough mixer, rotary oven, bun divider, cake mixer, digital weighing scales & dough sheeter
 - Routine servicing, maintenance and repair of meat technology equipment's
 - Preventive Maintenance, Break down repairs Engineering machinery and equipment
 - Routine servicing, maintenance and repair of bamboo technology equipment's plant preventive maintenance for both Bamboo plants
 - Hygienic maintenance of all food pilot plants, estates& Bamboo pilot plant
 - Maintenance of UIRI Servers
-

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10. Industrial Skills Development and Capacity Building:

- 100 students in the field of Chemistry shall be trained in Good Laboratory Practice (GLP) and chemical analysis. These will include students from Makerere University, Kyambogo University, Busitema University, Islamic University of Mbale, Ndeje University, Mulago Paramedics, and Uganda Petroleum Institute Kigumba (UPIK) and from other higher institutions of learning.
- Two (2) internship attachments shall be offered in the bakery pilot plant for planning for theoretical and practical bakery training.
- Three (3) internship attachments shall be offered in the dairy pilot plant to training on different dairy product processes, standardization procedures and recipe refinement.
- Three (3) Internships to be shall be offered in the microbiology and Biotechnology Laboratory to train in cosmetics formulation and training
- Molecular Biology & Biotechnology and Microbial analysis
- Six (6) internship attachments offered in the Bamboo plants
- Hands on training in bamboo processing skills
- One (1) internship attachment offered in the Instrumentation Division. To training in Applied Analogue and Digital electronics, Embedded System design and Printed Circuit Board production
- Offer practical hands on training mechanical, civil, electrical system
- Sixty (60) students shall be considered for training in the bakery pilot plant planning for theoretical and practical training of the bakery applications.
- One hundred (100) both students and entrepreneurs shall be considered for training in meat processing skills and production technics
- One hundred and forty (140) both students and entrepreneurs shall be considered for training in dairy processing, Practical Skills training for potential dairy entrepreneurs with emphasis on strict adherence to Good Hygiene Practices, quality management, production systems & Good Manufacturing Practices and upgrading for MSMEs in dairy processing
- Capacity development of SMEs in the field of engineering shall be offered to students and entrepreneurs
- Two hundred (200) industrial trainees taken on in the Microbiology and Biotechnology Training in cosmetics formulation, biotechnology and microbial analysis
- Eight (8) industrial training attachments shall be offered to the Essential Oil Project. To undertake research on the study of essential oil development in Uganda under different conditions.
- Ten (10) industrial training attachments shall offered at Nabusanke fruit Juice processing facility
- Ten (10) industrial training attachments shall offered at Lira Peanut processing and Research Center
- Five (5) industrial training attachments shall offered at Kabale potato processing facility
- Twenty (20) industrial training attachments shall offered at in the Finance and Administration department, Communications and marketing and Special Projects respectively
- Twenty (20) industrial training attachments shall be offered in the Bamboo plants
- Five (5) industrial training attachments shall be offered in the Energy Systems in all our activities, focusing on design of energy efficient technologies.

11. Popularization of Research and Technologies:

- Increased knowledge of technical area and probability of benchmarking - UIRI/Adhoc Workshops
 - Increased awareness of UIRI brand and services.
 - Exhibitions Local through Exhibitions International and UIRI expo
 - UIRI plans to organize knowledge awareness seminars and workshops on probiotic technology for dissemination of project research findings
 - 4 exhibitions in Mbale, Jinja, Mbarara & Kampala, bamboo products developed, Instrumentation developments, vaccine products, engineering technologies
 - To show case New Meat products developed
 - Participate at one dairy exhibition
 - Participate in the African Dairy conference & Exhibition (from 24th- - 26th September, 2014)
 - Attend the National Agricultural Show
 - Attend the IFEAT conference
 - Training handbook on meat processing in Uganda
-

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- Training handbook on bamboo processing in Uganda
- Food catalog of UIRI Food Developed Products
- 3 publications on instrumentation
- Research findings on innovations
- Collection of literature, publishing of draft, editing, publishing final copy
- Increased knowledge of UIRI performance (Annual Report)
- Abridged Quarterly report, Bi-annual Sales Magazine, Department Brochures
- Procurement of quality works, products and services by bid Adverts
- Information dissemination by documentary, Videos, media buying and website redesign and upgrading
- Data mining and Market storms, Relationship building with Media house visits
- Evaluation of client field visits and feedback for improvement
- Knowledge acquisition Membership/Networking events
- Presentation Aids (Projectors)
- Events coverage (Mobile Public Address system)

12. Government Buildings and Administrative Infrastructure:

- Upgrading of access road to the Eastern gate as it is Laying of stabilized gravel
- Proposed Incubation center at Namanve - A model facility
- Chemistry lab refurbishment A model facility
- Proposed water bottling plant in Bushenyi
- Proposed Kigezi Diocese Poultry House
- Proposed Maziba Winery Project, Kabale
- Proposed Kika Farm Juice processing facility in Luwero
- Proposed MAFFACO (Masindi fruits farmer's Company) Mango Juice Processing Plant.
- Proposed Ikirah Soap Processing Factory Lyatonde, Mitooma
- Proposed Model Dairy Farm in Ntungamo a model farm
- Proposed Itojo Juice processing plant. Ntungamo District
- Proposed G.nut processing plant in Agago a model facility
- Extra works at Essential oils Luweero variation to additional scope to include office premises and wet areas
- Proposed Water bottling plant for J & S in Kawempe a model facility
- Arua Savoury Classic meat processing Plant

13. Purchase of Specialised Machinery & Equipment:

- Vaccine production unit: Incubator for the Vaccine Production Unit
 - Bakery: Four Deck Baking Oven i.e. used for baking especially cakes, Dough Mixer (75kg dough capacity) to be used for mixing dough of up to 75kg, Extruder to be used for making instant breakfast cereals e.g. cornflakes and pet foods, Other small equipment/tools needed for Chocolate Making Project Essential oil project, Agri-weave technology, 500kg Essential Oil distillation unit, Irrigation Systems, Purchase nursery inputs, Renew organic certification services for essential oil project,
 - Chemistry laboratory: Soxtec system (Fat content), Fiber Tec system(fiber content) & Kjel-tec system (protein), Procurement of Laboratory Analytical Balance, Procurement of Gas Chromatography/ Mass spectrometer (GC-MS) equipment, 10 Analytical Chemistry & Laboratory text books Instrumentation division, 3D rapid prototyping printer, Light Intensity meter, Air Flow rate meter(Anemometer), Pressure meter/Manometer, Hygro-Thermometer, Power supply with variable negative range, Reflow ovens, Drilling machine (handheld), Drilling machine(bench machine), Printer/Scanner/Copier, Computer (to be handled by ICT), Logic Analyzer, Moisture meter, Clamp meter, Multi-meter, and Documenting Process Calibrator.
 - Food laboratory: Extruder - Develop breakfast cereals, instant porridges, noddles from local foods like cassava and sweet potato (Q2), Desktop pasteurizer- Enable physical preservation of fluid foods at lab level before packaging (Q3), Electrical dryer - Fast and efficient drying of food products during product development (Q3), cooker- Acquire an effective heat source in the laboratory (Q1), Industrial blender - Acquire an equipment that can blend and mix (Q2), Gas cylinders with regulators (CO2, N2, O2)- accessories the MAP equipment already procured with a gas supply (Q3), MAP packaging technology,
-

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Extrusion technology, and Separation technology

- Bakery: Deluxe Professional Airbrush Cake Decorating System, Infrared Thermometer, Countertop Microwave Oven, Polycarbonate Chocolate Moulds, Silicone Scoop Shovel Scrapper Rabbler Multipurpose Spreader (pack of 3), Spoon Shaped Silicone Spatula Scrapper, Fondant modeling Set, Table Top Tempera, Bench Scraper(large), Bench Scraper (Medium), Offset Spatula, Pastry Scraper, Multi-purpose Bowl Scraper, Chocolate Shaver, Chocolate Decorating Comb and Smoother (4"x6"),Ladle (½ oz), Chocolate Dipping Tool Set, Chocolate Dipping Tool Basket, Mixing Bowl (4 quart), Double Boiler Insert 8 Cup Capacity, Non-Stick Chocolate Bark Mold & Baker’s Quarter Sheet, Silicone Non-stick Baking Sheets, White Marble Superfine Grain Slab, Hot Air Gun, Aluminum Chocolate Wrapping foil

Meat technology, Ice Flake Machine 500 Kgs/ 24 Hrs, Sausage Filler 30 Ltr, Blast Freezer 4m X 4m Min Temp -18 Degrees, Band Saw Free Standing, Brine Injector, Dairy technology, Aluminum Milk Cans (50 Litre Capacity) - 50 Pieces, Manual Cup Sealers - 3 Pieces, Heavy Duty Plastic Crates - 200 pieces, Positive Displacement Pump - 1 unit, On- Line milk filter - 1 unit, Automatic Vertical Form, fill & Seal Packaging Machine and Small Scale Dairy Processing Equipment.

- Lira Peanut and Research Center: Peanut grinder, Generator, Compressor, Sachet packing machine, Welding machine, Laboratory Centrifuge, Moisture analyzer, Analytical balance, Laboratory Oven and Laboratory Blender.

Medium Term Plans

According to the National Development Plan 2010/11-2014/15, the medium term plans for the sector as derived from the strategies include:

1. Enhance value addition to primary products
2. Build capacity in specific targeted skills needed for value addition
3. Promote and strengthen industrial development
4. Promote Small and Medium Enterprises (SME) industrial development
5. Develop skills of non-formal manufacturing sector (Jua Kali artisans) to enhance their competitiveness
6. Strengthen research and technology developments in industrial application.
7. Develop and maintain institutional capacity for development, analysis, implementation and dissemination of laws, regulations and standards in line with demonstrated priorities and anticipated needs in standardization.

Actions to Improve Outcome Performance

The following plans are to improve outcome performance in the Sector:

1. Operationalise the Tourism, Trade and Industry Sector Working Group;
2. Fully operationalise the Industrial Consultative Committee to boost coordination in the industrial sector;
3. Continue to build capacities of both the Private and Public Sectors;
4. Facilitate the Private Sector to participate in international trade shows and exhibitions;
5. Establish and Operationalise 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
6. Establish the Regional Scientific and Innovation hub as Center of Excellence;
7. Enhance the Business incubation portfolio. Take technology to the people;
8. Upgrade staff skills to measure up to the ever evolving technologies to be able to design and develop competitive products and services;

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

<i>Sector Outcome 1: A Competitive and Export-oriented Industrial Sector</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Vote: 015 Ministry of Trade, Industry and Cooperatives			
Vote Function: 06 01 Industrial and Technological Development			
Establish and Operationalise an MSMEs Directorate in the Ministry to handle and coordinate all the MSMEs		Establish and Operationalise an MSMEs Directorate in the Ministry to handle and coordinate all the MSMEs	Support the development of Industrial support infrastructure;

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<i>Sector Outcome 1: A Competitive and Export-oriented Industrial Sector</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
issues, promote value addition and technology transfer, promotion of quality and use of standards		issues, promote value addition and technology transfer, promotion of quality and use of standards	
Continue to build capacities of the Private Sector, facilitate the Private Sector to participate in trade shows and exhibitions	National Organising Committee for the Jua-Kali exhibition formed, and funding for event still being sourced;	Continue to build capacities of both the Private and Public Sectors; Facilitate the Private Sector to participate in international 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
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	Accreditation Policy and SPS Policy still under development;	Operationalise the Tourism, Trade and Industry Sector Working Group; Fully operationalise the Industrial Consultative Committee to boost coordination in the industrial sector;	A fully operational Tourism, Trade and Industry Sector Working Group; Harmonize policies that support industrial development; Enhance the capacity to
Vote: 110 Uganda Industrial Research Institute			
Vote Function: 06 51 Industrial Research			
Development of human resourse 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.	UIRI continues to invest in its human resource. It provides trainings, skills and capacity development programs for staff in particular fields of interest. It subscribes to scientific research bodies that provide a platform for researchers, scientists and engineers to access and share - Innovative research, scientific consultancy & regulatory guidance. - On- line research material and the latest presentations on global consumer trends, novel research methodologies and nutrition research which is critical for value addition projects and product development in an increasingly dynamic food and drink industry. - Free & exclusive attendance at 3 annual flagship events: Food Innovation, Nutrition & Food Safety. - Weekly Legal Highlights email and archive access. - Daily Foodline News email and archive access. - Online technical updates via a Foodline database. - Direct access to extensive libraries - Access to a 24/7 Crisis	Upgrade staff skills to measure up to the ever evolving technologies to be able to design and develop competitve products and services	Development of human resource capacity to undertake applied research; Establish project pilot center in two municipalities; Development of industrial projects and technologies for commercializatio

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<i>Sector Outcome 1: A Competitive and Export-oriented Industrial Sector</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
	<p>Management line.</p> <ul style="list-style-type: none"> - Preferential Member rates (up to 30% lower) on trainings, conferences, publications & online services. <p>All these initiatives are aimed at improving and maintaining UIRI employees knowledgeable and in touch with the fast changing and evolving technologies.</p>		
<p>In partnership with capable private partners through business incubation will develop and commercialize a range of value added products. Work with Agricultural institutes in developing crop varieties and animal breeds suitable for high value products.</p>	<p>Under the UIRI Industrial and Technological Incubator program that has grown into a vibrant, robust and competent platform that sets up and hand holds enterprises to self sustainability.</p> <p>Innovations and value added products are developed in partnership with private sector aimed for commercialisation. The UIRI Incubator program assisting in</p> <ul style="list-style-type: none"> - Nurturing and growing start-up agribusiness enterprises, - Training in application of best practices, international standards of management and enhanced work ethic for indigenous enterprises, - Mentoring and cultivating other professional business management practices. - Practical trainings in business managerial competence, book keeping and business discipline. - Trainings in principles of technology acquisition, deployment and diffusion. 	<p>Enhance the Business incubation portfolio. Take technology to the people</p>	<p>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.</p>
<p>Operationalise model value addition centers that have been set up for demonstration of the benefits of value addition and hence widen awareness and interest in the public. These will act as hubs for knowledge and skills transfer.</p>	<p>UIRI Model Value Addition Centers established in line with the GOU's strategy of encouraging mass industrialization at every resource abundant area, include but not limited to;</p> <ul style="list-style-type: none"> - Kabale Potatoe Processing Facility - Lira Peanut and Research Center - Nabusanke Fruit Juice Processing Facility - Arua Mango Juice Processing Facility - UIRI pilot plants - Luweero Essential Oil Pilot Project - Kabale Mushroom Training and Research Center 	<p>Establish the Regional Scientific and Innovation hub as Center of Excellence.</p>	<p>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.</p>

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<i>Sector Outcome 1: A Competitive and Export-oriented Industrial Sector</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
	<ul style="list-style-type: none"> - Busia Meat Packers - Mbarara Winery Processing Facility <p>The above facilities are at different levels of operationalisation. The Institute aims to attain 100% full operations by Q2 FY 2014/15.</p>		

(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	2014/15 Target	Medium Term Forecast
Number of Visitors to other Tourist sites	278545 (2009)	332649	365914 (2015)
Number of Foreign Tourist arrivals	844,000 (2007/08)	1000000	1046000 (2015)
Number of Foreign tourists entering National parks	74523 (2010)	83466	121193 (2015)
Number of foreign and domestic tourists entering national parks	190,112 (2010)	210000	220000 (2015)
Number of Domestic tourists entering National parks	87295 (2009)	101262	108000 (2015)
Number of domestic tourists entering national parks	115588 (2010)	129458	146288 (2015)
Number of foreign tourist arrivals	945,899 (2010)	1135078	1461981 (2015)
Foreign exchange earnings from Tourism(US\$m)	590m (2008)	800	811 (2015)
Foreign Exchange earnings from Tourism (US\$m)	590m (2008)	800	811 (2015)

Performance for the first quarter of the 2013/14 financial year

1. Policies, strategies and monitoring services

- The contract for the Consultancy to develop the regulations on revenue, concessions, and fire arms were awarded out, inception report accepted and the regulations are under development
- The Principles for the Amendment Bill of the Wildlife Act have been completed and sent to Cabinet for approval
- Cabinet memo on the Gorilla agreement accession bill prepared
- Accommodation and Hospitality Registration, Grading and Capacity building
- 90 Tour guides and Hotel service providers trained from Masindi and Hoima district
- Support to Tourism and Wildlife Associations
- 4 wildlife committees established
- Museums Services
- Impact assessment of the slave trade trail in Northern Uganda completed
- 6 sites for slave trade routes researched and documented

2. Capacity Building, Research and Coordination

- 3 tourism research studies undertaken
- Training in Nomination Dossier preparation (Phase ii) completed
- 80 Travel Agents inducted in Governance, advocacy, marketing and investments strategies
- The process of grading 50 hospitality facilities is ongoing
- 1,000 promotional maps procured

3. Tourism Investment, Promotion and Marketing

- An international Tourism fair attended in London

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- 7 Tourism regional and international meetings attended
- 3 clusters Tourism cluster supported to exhibit their products

4. Management of national parks and game reserves

- 2km of trenches constructed in Purong parish around Murchison falls National Park

5. Tourism Infrastructure and Construction

- Designs and BOQs developed for Cultural Centre in Fort Portal
- Fort Partiko renovated

6. Tourism Services (UTB):

UTB produced and distributed 10,000 assorted promotional materials world wide, organised and coordinated Uganda's participation in the World Travel Market Fair in London in November 2013. UTB actively participated in the Routes Africa conference, a meeting for Civil Aviation Authorities and National Tourism Boards from all over the world, hosted by Uganda Civil Aviation Authority (end of June to early July 2013). UTB was also invited and did participate in the Routes World Conference that was held in Las Vegas from 5th to 8th October 2013. Participated in the Buganda Tourism Expo that took place on the 26th July-4th August in Lubiri where UTB Exhibited for seven days, distributing promotional materials and answering queries from the visitors to our stand. UTB organized the World Tourism Day celebrations held on 27 September 2013 in Fort Portal under the theme: Tourism and Water: Protecting our Common Future. UTB partnered with other actors to organize the Miss Tourism 2013. As part of Miss Tourism, UTB participated in the Destination Uganda Tour for the contestants to travel to different tourist sites in the country as a means of promoting domestic tourism. The contestants are also traveling to different parts of the world marketing and promoting Uganda. The finals were held on 25th October 2013. Uganda Tourism Board was invited by State House to showcase Uganda's Tourism attractions to the Thailand Delegation headed by Prime Minister H.E MS Yingluck Shinawatra of the Kingdom of Thailand on the 30th of July 2013.

Table S2.2: Key 2014/15 Outputs Contributing to the Sector Outcome*

<i>Outcome 2: Improved Heritage Conservation and Increased Tourism Earnings</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
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		
<i>Description of Outputs:</i>	Amendment bills for the Wildlife Act and Museums and monument Act submitted to Cabinet; 3 regulations submitted to Cabinet	none	Amendment bills for the Tourism Act submitted to Parliament for debate; and Draft Bill of the Historical Monument Act submitted to Cabinet; the Uganda wildlife trade regulations submitted to Parliament.
<i>Performance Indicators:</i>			
Status of revision of the Uganda Wildlife Act			None
Number of regulations submitted to Parliament (User rights, Firearms, Concessions)	3	0	2
Status of revision of the Historical monuments Act			None
<i>Output Cost (US\$ bn):</i>	1.282	0.192	1.061
Output: 060302	Accommodation and Hospitality Registration, Grading and Capacity building		

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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	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	200 hospitality facilities graded; 90 tour guides and hotel service providers trained	none	500 hospitality facilities graded and classified; 100 tour guides and hotel service providers trained
<i>Performance Indicators:</i>			
No. of tour guides and hotel service providers trained	90	0	100
No. of accommodation establishments classified	200	0	500
<i>Output Cost (US\$ bn):</i>	0.086	0.007	0.086
Output: 060303	Support to Tourism and Wildlife Associations		
<i>Description of Outputs:</i>	70 wildlife scouts trained as vermin guards; 12 wildlife committees formed	none	70 wildlife scouts trained as vermin guards; 12 wildlife committees formed
<i>Performance Indicators:</i>			
No. of wildlife committees established	12	0	12
No. of wildlife scouts trained as vermin guards in 12 districts	70	0	70
<i>Output Cost (US\$ bn):</i>	0.508	0.151	0.508
Output: 060304	Museums Services		
<i>Description of Outputs:</i>	Impact assessment of the slave trade trail undertaken; 4 land titles for heritage sites acquired; 10 sites of slave trade routes researched and documented	impact assessment of the slave trade trail undertaken;	Maintenance of cultural village; Conservation and preservation of; Natural History and ethnographical artefacts;
<i>Performance Indicators:</i>			
No. of sites for slave trade routes researched and documented	10	0	0
No. of land titles for heritage sites acquired	4	0	4
Impact assesment of the slave trade trail in northern uganda undertaken	Yes	Yes	Yes
<i>Output Cost (US\$ bn):</i>	0.324	0.059	0.324
Output: 060305	Capacity Building, Research and Coordination		
<i>Description of Outputs:</i>	80 travel agents inducted in governance, advocacy, marketing and investment strategies; training conducted in nomination dossier preparation; 4 tourism studies undertaken	80 travel agents inducted in governance, advocacy, marketing and investment strategies; training conducted in nomination dossier preparation; 2 tourism studies undertaken (Bed and room occupancy, attitude towards communities studies)	100 travel agents inducted in governance, advocacy, marketing and investment strategies; training conducted in nomination dossier preparation; 4 tourism studies undertaken
<i>Performance Indicators:</i>			
No. of travel agents inducted in governance, advocacy, marketing and investment strategies	80	20	100
No. of tourism research studies undertaken	4	2	5
Training conducted in	Yes	Yes	

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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	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs	
Nomination Dossier preparation (phase ii)				
<i>Output Cost (US\$ bn):</i>	0.282	0.062	0.201	
Output: 060306	Tourism Investment, Promotion and Marketing			
<i>Description of Outputs:</i>	9 tourism regional and international meetings attended; 3 international tourism fairs attended; 6 tourism cluster supported to exhibit their products	Attended ATA meeting in Cameroon and EAC sectoral meeting in Kigali; Supported Toro and Buganda cluster to exhibit their products.	Uganda represented at the 3 major International tourism trade fairs in Spain, Berlin and London; 6 Tourism clusters of Buganda, Busoga, Kigezi Bunyoro, Tooro and Bugisu supported to develop and promote their tourism products through domestic events Miss Tourism Uganda/EA Held; African Travel Association conference(ATA) Held	
<i>Performance Indicators:</i>				
Number of key tourism cluster supported to exhibit their products	6	2	6	
Number of international tourism fairs attended	3	0	4	
No. of Tourism regional and international meetings held	9	2	9	
<i>Output Cost (US\$ bn):</i>	1.069	0.114	1.036	
Output: 060351	Management of National Parks and Game Reserves(UWA)			
<i>Description of Outputs:</i>	1.2bn shared with communities neighbouring with communities	None	1.2bn shared with communities neighbouring with communities	
<i>Performance Indicators:</i>				
Amount of revenue shared with the communities neighbouring protected areas (Shs. Bn)			1.2	
<i>Output Cost (US\$ bn):</i>	0.160	0.041	0.487	
Output: 060352	Wildlife Conservation and Education Services(UWEC)			
<i>Description of Outputs:</i>	3 animal exhibit constructed	1 Animal exhibit constructed	3 animal exhibit constructed	
<i>Performance Indicators:</i>				
No. of animal exhibits constructed	3	1	3	
<i>Output Cost (US\$ bn):</i>	0.300	0.083	0.300	
Output: 060353	Support to Uganda Wildlife Training Institute			
<i>Description of Outputs:</i>	89 students enrolled at UWTI	118 students enrolled at UWTI	100 students enrolled at UWTI	
<i>Performance Indicators:</i>				
No. of students enrolling at UWTI	89	118	100	
<i>Output Cost (US\$ bn):</i>	0.670	0.167	0.670	
Output: 060354	Tourism and Hotel Training(HTTI)			
<i>Description of Outputs:</i>	250 students enrolled at HTTI	170 students enrolled	250 students enrolled at HTTI	
<i>Performance Indicators:</i>				
Number of students enrolling at HTTI	250	170	250	

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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	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
<i>Output Cost (US\$ bn):</i>	1.100	0.275	1.100
Output: 060382	Tourism Infrastructure and Construction		
<i>Description of Outputs:</i>	3 sites for the rock art trails in eastern Uganda fenced and demarcated; designs and BOQs developed for cultural centre in Fort portal; fort partiko renovated	None	3 sites for the rock art trails in eastern Uganda fenced and demarcated; designs and BOQs developed for cultural centre in Fort portal; fort partiko renovated
<i>Performance Indicators:</i>			
Number of sites for the Rock Art Trails in Eastern Uganda fenced and demarcated	3	0	4
Renovation of Fort Partiko			N/A
Designs and BOQs developed for Cultural Centre in Fort Portal			Yes
<i>Output Cost (US\$ bn):</i>	0.655	0.089	0.655
Vote: 117 Uganda Tourism Board			
<i>Vote Function: 0653 Tourism Services</i>			
Output: 065303	Quality Assurance (Inspection, Registration, Licenses, Class. & Monitoring)		
<i>Description of Outputs:</i>	Training of Local Governments of major tourism offices in Quality Assurance. Sensitization of Hotel owners in standards	None	Training of Local Governments beginning with major tourism areas in Regulation of the tourism industry activities. Sensitization of Hotel owners in standards Inspect, register, grade and classify tourism facilities.
<i>Performance Indicators:</i>			
No. of tourism facilities owners sensitized in standards	200	0	200
No. of tourism facilities inspected and registered		0	100
No. of Local Government staff in the major Tourism Districts trained in Quality Assurance	50	0	50
<i>Output Cost (US\$ bn):</i>	0.066	0.012	0.336

* Excludes taxes and arrears

2014/15 Planned Outputs

1. Policies, Strategies and monitoring services
 - Tourism projects inspected and regulated;
 - Tourism Act reviewed
 - Draft bill of the Historical Monument Act submitted to Cabinet;
 - Development of the nomination dossier for Chwezi sites;
 - 300 artifacts collected from Fort Portal, bundibugyo, Kasese, and Hoima
 - Budget framework paper for FY 2014/15; 1,000 copies of the
 - Ministerial policy statement for 2014/15 produced;
 - 4 Activity monitoring reports;
 - An annual Tourism Wildlife and Antiquities sector review report
 - 4 studies undertaken to inform tourism planning

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2. Accommodation and Hospitality Registration, Grading and Capacity Building

- 500 hospitality facilities graded and classified;
- Skills development and Exposure through Training to Department staff
- 100 tourist guides trained in bird watching;
- UTA supported
- Quarterly inspections of Kidepo Valley, Murchison Falls, Kibale, Mt Elgon, Bwindi and Mgahinga Conservation Areas to oversee Government Policy implementation
- Quarterly inspection of wildlife use rights holders outside wildlife protected areas for quality assurance

3. Museum services

- Maintenance of cultural village; Conservation and preservation of;
- Natural History and ethnographical artefacts; Change of bulbs in the museum galleries; Temporary exhibition in natural history; Support to heritage clubs /associations

4. Tourism promotion and marketing

- Uganda represented at the 3 major International tourism trade fairs in Spain, Berlin and London;
- 6 Tourism clusters of Buganda, Busoga, Kigezi Bunyoro, Tooro and Bugisu supported to develop and promote their tourism products through domestic events
- Miss Tourism Uganda/EA Held;
- African Travel Association conference(ATA) Held

5. Management of national parks and game reserves

- 50 Kms of elephant trenches around Queen Elizabeth National Park (Kanungu, Kasese, Rukungiri, Rubirizi and Mitoma);
- 60 Km of live fence (Mauritius thorns) established around Bwindi and Mgahinga Conservation Area (Kisoro, Kanungu and Kabale) to reduce problem animals;
- 40 Kms of elephant trenches around Kibale National Park and Murchison Falls Conservation Area

6. Tourism Infrastructure and investments

- Construction of Soroti museum
- Paving the parking yard at Uganda Museum
- Erecting a more visible sign post at Uganda Museum

7. Tourism Services (UTB):

- 10,000 assorted promotional materials produced and/or distributed worldwide.
- Participate in 3 international tourism fairs, 2 regional tourism fairs and 3 domestic events and fairs.
- Organize the World Tourism day celebrations
- Research in the development of 2 new tourism products carried out.
- Implement the M&E framework,
- Monitoring of UTB activities country wide, mobilisation of funds, licensing of tourism sector actors as stipulated in the law, enforcing standards in tourism facilities through inspection, monitoring, classification and grading of hotels in Kampala, Entebbe, Jinja and Wakiso.

Medium Term Plans

According to the National Development Plan 2010/11-2014/15, the medium term plans for the sector as derived from the strategies include:

1. Review the tourism policies and plans
 2. Update relevant legal and regulatory frameworks
 3. Operationalise Tourism Development Levy and Fund
 4. Develop Marketing tools packaging Uganda as the preferred tourism destination
 5. Develop and implement Meetings Incentives Conferences and Events Strategy
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6. Strengthen the Tourism and wildlife Information System
7. Secure International and domestic tourism source markets for tourism
8. Diversify tourism products
9. Regulate tourism products development
10. Support development of Tourism Enterprises
11. Develop Tourism Human Resource
12. Develop Tourism support infrastructure
13. Develop strong public and sector institution linkages
14. Undertake research to support the development of tourism, wildlife resources and cultural heritage.
15. Develop a public private partnership (PPP) framework for the management of tourism, wildlife and cultural heritage attractions.
16. Improve human wildlife relationships.
17. Effective participation in International decision making.
18. Enhance security and safety for tourists and tourism resources.

Actions to Improve Outcome Performance

The following are plans to improve the sector outcome performance:

1. Strengthening the capacity of HTTI in upgrading the skills of hotels staff in the country;
2. 50 Kms of elephant trenches around QUENP Kanungu, Kasese, Rukungiri, Rubirizi and Mitoma);
3. 60 Km of live fence established around Bwindi and Mgahinga Conservation Area to reduce problem animals;
4. 40 Kms of elephant trenches around KNP and MFNP;
5. Host the 39th ATA congress targeting the American Market;
6. Promote Destination Uganda in the International Travel Fairs of ITB, Fitur, WTM and Indaba;
7. Support Tourism Clusters and organize Regional Tourism Expos;

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

<i>Sector Outcome 2: Improved Heritage Conservation and Increased Tourism Earnings</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Vote: 022 Ministry of Tourism, Wildlife and Antiquities			
Vote Function: 06 03 Tourism, Wildlife conservation and Museums			
The Ministry participated in the World Travel Market in London, Fitur in Spain and ITB in Berlin;		Host the 39th ATA congress targeting the American Market; Promote Destination Uganda in the International Travel Fairs of ITB, Fitur, WTM and Indaba; Support Tourism Clusters and organize Regional Tourism Expos;	Expand our participation in key tourism destination markets; Produce adequate promotional materials; engage more in online marketing and increase tourism media engagement to promote awareness of the Economic value of Tourism
The Ministry hosted World Tourism day that attracted 30 private companies			
Promotional materials distributed in key tourist destination markets			
Wildlife Committees in 12 Districts formed and sensitised to coordinate of wildlife activities in local Government; 170 youth trained as vermin guards; 30 Kms of trenches in hot spots in Kibale NP and Murchison Falls		50 Kms of elephant trenches around QUENP Kanungu, Kasese, Rukungiri, Rubirizi and Mitoma); 60 Km of live fence established around Bwindi and Mgahinga Conservation Area to reduce problem animals; 40 Kms of elephant trenches around KNP and MFNP	Communities around protected areas living in harmony with wildlife in protected areas
Sternngthenig the capacity of HTTI in upgrading the skills of hotels staff in the country	students at HTTI undertaking field work; Engaging students of HTTI to be more involved in hands on training with	Strengthening the capacity of HTTI in upgrading the skills of hotels staff in the country	Build capacity in all Districts in Tourism Product Development, Quality Inspection and Promotion;

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<i>Sector Outcome 2: Improved Heritage Conservation and Increased Tourism Earnings</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
	industry players		Support training of trainers programmes focusing on tourism and hospitality Mgt in all districts; Support Tourism Enterprise Devt and sector competitiveness
Vote Function: 06 49 Policy, Planning and Support Services			
		Increase coordination with Ministry of Works and Transport in TTI-SWG; Improve Human-Wildlife Conflict barriers; Improve park and tourist site infrastructure;	Set up Tourism Development Fund; Increase coordination with Ministry of Works and Transport in TTI-SWG; Improve Human-Wildlife Conflict barriers; Improve park and tourist site infrastructure;
A budget has been set a side trainng in short term courses		A budget has been set aside training in short term courses	Strengthening the coordination within the sector; Impoved funding for the sector
Vote: 117 Uganda Tourism Board			
Vote Function: 06 53 Tourism Services			
Hold consultations with Ministry of Tourism, Wildlife and Antiquities for gazetting of the levy		Competitive salaries will be paid to all staff; Fast tracking of the implementation of the Levy will help to raise its own revenue that will be used to meet some of these urgent needs;	Implement sustainable means of raising self revenue as provided in the Tourism Act 2008 - Levy and licensing; Lobby government to recognise tourism as a priority in regards to resource allocation;
Lobby MFPED to develop regulations to impose the tourism development levy		Finalize the formulation of the National Marketing Strategy, develop a tourism brand manual. Lobby for additional funds; establish stronger partnerships; Operationalize the Tourism Fund to which partners can contribute.	Open offices in key international tourism hubs; Invest in electronic marketing; undertake promotion in domestic, regional and international markets and promote the MICE.
Lobby MFPED for increased funding under wage to enable recruitment of new staff		Loby stakeholders for the implementation of the Tourism Levy; Commence Licensing of tourism facilities; Lobby MFPED for increased funding under wage to facilitate recruitment of new staff;	Operationalize the Tourism Fund; Implement the Tourism Levy; Lobby development partners for funding; enter sustainable partnerfips with sector actors and beneficiaries of UTB's promotion activities

(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	2014/15 Target	Medium Term Forecast
Volume of Lending by SACCOs (Ushs bn)	84.7 (2009)	88	120 (2015)
Volume of Business Turnover by Cooperatives (Ushs bn)	97.9 (2009)	102.5	150 (2015)
Volume of Business Turnover by Cooperatives	()		()
Volume of lending by SACCOs (Ushs bn)	Not reported (surveys)		()
Uganda's Ranking in the Global Doing-Business	122 (2010)	119	100 (2015)

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<i>Outcome 3: Improved Competitiveness and Market Access of Uganda's Goods and Services</i>			
Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
Net Income of Cooperatives	62416073391 (2010)	68657680730	82389216876 (2015)
Logistical Performance Index (LPI)	()		()
Growth in the Number of Cooperative Members	1269969 (2009)		()
Export to GDP Ratio	21.3 (2009)	15	21.3 (2015)

Performance for the first quarter of the 2013/14 financial year

1. Cooperatives Development:

Principles for the Amendment of the Cooperative Societies Act approved in June. Zero Draft of the Cooperative Societies' Act Amendment Bill ready; A functional and updated Cooperative Data Analysis System (CODAS); 8 cooperative societies inspected and supervised; Arranged stakeholders participation in the Cooperatives Day Centenary Celebrations held in Masindi; Conducted sensitization workshop for 300 members of Teso Cooperative Union with emphasis on toll-ginning under the Warehouse Receipt System in Arapai Ginnery, Soroti.

2. Trade Development:

Uganda participated in the development of the EAC Competition Policy with support from the EAC Secretariat; Uganda Competition Bill forwarded to Cabinet for consideration; The draft Free Zones Bill Reviewed.

Signed Implementation Agreement for the Regional Integration Implementation Programme under COMESA awaiting disbursement of funds; Developed National positions for Tripartite Trade Negotiations Forum (TTNF) through stakeholder Consultations; National positions/ interests taken care of in the Tripartite Trade Negotiations Forum (TTNF) meetings with support from Trade Mark Southern Africa; COMESA Trade Liberalisation Programme reviewed through consultation with services regulators; COMESA National Consultations Questionnaire on COMESA Trade in Services Liberalization Program completed.

Members of staff trained in Trade and Negotiations Policy in Australia with Support from the Australian Government; on Rules of Origin in Nairobi with Support from the WTO; and, on Trade Policy and Dispute Settlement with Support from the Trade Policy Centre in Africa (TRAPCA).

Development of National positions through stakeholder consultations to guide Economic Partnership Agreements (EPAs) Negotiations was not undertaken among other planned activities; Developed National interests/positions for the conference through stakeholder consultations; National Consultations with stakeholders to identify Uganda's, interests in the Regional Infrastructure Projects; Participated in the Joint Meeting for COMESA Committees on Trade, Finance and Infrastructure and the Joint Ministerial Meeting for COMESA Ministers Responsible for Trade, Finance and Infrastructure (supported by COMESA Secretariat); Identified Regional Infrastructure Projects through a COMESA High Level Infrastructure Conference (supported by COMESA Secretariat); Sensitized small farm holders associations on the progress and current status of the EAC-EU-EPA Negotiations Status; Participated in the training of the COMESA Online M&E System with Support from COMESA Secretariat; Signed MOU between Uganda and Thailand on duty free quota free market access.

Through the Uganda Export Promotion Board, there was provision of Trade Promotion Services: Trade Promotion activities-strategy for stakeholder/exporters dialogue; International trade fairs facilitation; Inward trade missions; Outward trade missions; Market Information Symposium. Promoting Development of Export: UEPB Client relationship management; monitoring of the implementation of the Coffee export strategy; MarketLinked Sales Mission for Western Kenya for product and market diversification; Built SMEs capacities to export. Provision of Customer Advisory Services: Continuous access of different companies to preferential tariff treatment with assistance to comply with the Rules of Origin; Inspection of New export companies and products; Dissemination of information to various stakeholders especially

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SMEs.

The Parliamentary Sessional Committee consulting stakeholders on the Trade Licensing Amendment Bill and MoTIC meeting with Committee scheduled for next Qtr; Competition and Consumer Protection Policy and Bill awaiting a Certificate of Financial Implications from Ministry of Finance, Planning and Econ. Devt; Draft Sale of Goods and Supply of Services Bill; Finalised Hire Purchases Regulations and Cabinet directed the start of issuing of the licenses as a Ministry; Hire Purchases application forms and licenses finalised; Monitoring and supervision reports on implementation and enforcement of commercial laws policies, plans and programmes in the 15 Local Governments receiving Conditional Grants; Performance Monitoring and Evaluation reports on utilisation of the District Commercial Services Conditional Grant to District Commercial Officers at LGs for local economic development; MoTIC contribution to the National Assessment Tool for Local Governments on Minimum Standards for Service Delivery forwarded to Consultants and MoLG; Participated in Local Governments Negotiations Meeting in preparation for FY 2014/15 organised by Local Government Finance Commission to represent Sector views for District Commercial Offices in Local Governments; Staff facilitated on short-term Trade Development and Promotion trainings with support from the World Trade Organisation (WTO); Internal consultative meetings with traders and associations on upcoming developments in the implementation of the EAC Common Market Protocol;

Through the EIF funded project, the District Commercial Services Project (DICOSS), targeted DCOs were equipped and retooled; DCOs facilitated to deliver commercial services; Skills and Networks between DCOs and other stakeholders built through Capacity Building seminars; DCOs supported in the regional integration process and market access programmes for their products through study tours to one of the border points. Business Information Centres established and operationalised;

3. Quality Assurance and Standards Development:

UNBS continued to pay salaries and other benefits to 240 staff. 78 national standards were developed and adopted. 129 products certified. 10 companies systems certified. 172 market inspections conducted. 10,313 imports inspected. 4,348 product samples tested in the laboratories. 238 equipments calibrated. 187,542 instruments of weight and measures verified. Construction of Phase 1B of UNBS commenced.

Table S2.2: Key 2014/15 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	2013/14 Spending and Outputs Achieved by End Sept	2014/15 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>	Amended Cooperative Societies Act; Amended Cooperative Regulations;	Principles for the Amendment of the Cooperative Societies Act approved in June. Zero Draft of the Cooperative Societies' Act Amendment Bill ready;	Amended Cooperative Societies Act; Amended Cooperative Regulations; 224 Cooperative societies supervised supervised at the Headquarters and District Commercial Offices;	
<i>Performance Indicators:</i>				
No. of cooperatives supervised	4	8		224
% of issues addressed from previous sector review	70	0		30
Stage reached in development of sectoral policies and strategies				Cooperatives Societies Ammendment Act submitted to Parliament
<i>Output Cost (US\$ bn):</i>	0.166	0.028		0.359

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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	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Output: 060202	Cooperatives Establishment and Management		
<i>Description of Outputs:</i>	224 Cooperative Societies supervised; 12 audits; 12 inspections; 4 investigations undertaken; Keep a functional and updated Cooperative Data Analysis System (CODAS);	A functional and updated Cooperative Data Analysis System (CODAS); 8 cooperative societies inspected and supervised;	8 cooperative audits undertaken; A functional and updated Cooperative Data Analysis System (CODAS) maintained;
<i>Performance Indicators:</i>			
No. of cooperatives registered and captured in the Cooperatives Data Analysis System (CODAS)	250	70	300
No. of cooperatives audited	14	0	8
No. of cooperatives registered	200	70	300
<i>Output Cost (US\$ bn):</i>	0.160	0.033	0.066
Output: 060203	Cooperatives Skill Development and Awareness Creation		
<i>Description of Outputs:</i>	Strengthened Public Awareness on benefits of joining Cooperatives; Training of warehouse keepers and other technical people in WRS management; 500 Members of Co-operatives sensitised about the National Cooperative Policy; 1,600 stakeholders sensitised on the WRS, Co-op Business Management and Entrepreneurship skills;	Under SWRS project: Conducted sensitization workshop for 300 members of Teso Cooperative Union with emphasis on toll-ginning under the Warehouse Receipt System in Arapai Ginnery, Soroti; Cooperatives Day Centenary Celebrations held in Masindi	Strengthened Public Awareness on benefits of joining Cooperatives; Training of warehouse keepers and other technical people in WRS management; 500 Members of Co-operatives sensitised about the National Cooperative Policy; 1,600 stakeholders sensitised on the WRS, Co-op Business Management and Entrepreneurship skills;
<i>Performance Indicators:</i>			
No. of cooperators trained in WRS	600	300	600
No. of cooperators equipped with enterprise skills	500	0	500
International Cooperatives day prepared	Yes	Yes	Yes
<i>Output Cost (US\$ bn):</i>	0.321	0.068	0.271
Output: 060281	Cooperatives Infrastructure Development		
<i>Description of Outputs:</i>	30 land offers from cooperatives for the construction of Warehouses surveyed & verified; 5 co-operatives Feeder stores refurbished;	BOQs for refurbishment under preparation.	-2 warehouses to be refurbished in Kakumiro and Kigumba; -Installation of drying equipment at Kakumiro warehouse;
<i>Performance Indicators:</i>			
No. of Storage facilities refurbished	3	0	2
No. of Storage facilities established	1	0	0
% completion of storage facilities under construction	30	0	0
<i>Output Cost (US\$ bn):</i>	0.168	0.039	0.200
<i>Vote Function: 0604 Trade Development</i>			
Output: 060401	Trade Policies, Strategies and Monitoring Services		

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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	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Develop the Sale of Goods and Services Bill, Trade Licensing Bill, the Competition and Consumer Protection Policy & Act, Intellectual Property Rights Policy, Hire Purchases Regulations, Hire Purchases application forms and licenses, Travelling Wholesalers and Hawkers Application forms and licenses; Undertake Performance M&E; Secure buy-in of Stakeholders on the Competition Commission/Authority; COMESA FTA Integration Response Strategy;	Uganda participated in the development of the EAC Competition Policy with support from the EAC Secretariat; Uganda Competition Bill forwarded to Cabinet for consideration; The draft Free Zones Bill Reviewed; Signed Implementation Agreement for the Regional Integration Implementation Programme under COMESA awaiting disbursement of funds; Parliamentary Sessional Committee consulting stakeholders on the Trade Licensing Amendment Bill and MoTIC meeting with Committee scheduled for next Qtr; Competition and Consumer Protection Policy; Draft Sale of Goods and Supply of Services Bill; Draft Hire Purchases Regulations; MoTIC contribution to the National Assessment Tool for Local Governments on Minimum Standards for Service Delivery forwarded to Consultants and MoLG; Participated in Local Governments Negotiations Meeting in preparation for FY 2014/15 organised by Local Government Finance Commission to represent Sector views for District Commercial Offices in Local Governments;	Develop the Sale of Goods and Services Bill, Trade Licensing Bill, the Competition and Consumer Protection Policy & Act, Intellectual Property Rights Policy, Sensitization and implementation of Hire Purchases Regulations; Issuance of Hire Purchase Licences; Travelling Wholesalers and Hawkers Application forms and licenses; Undertake Performance M&E; Secure buy-in of Stakeholders on the Competition Commission/Authority; COMESA FTA Integration Response Strategy;
<i>Performance Indicators:</i>			
No. of reports produced on monitoring activities	4	1	4
% of issues addressed from the previous sector review	50	10	20
Stage reached in development of sectoral policies and strategies			Trade Licensing Ammendment Bill undergoes 1st reading in Parliament
<i>Output Cost (US\$ bn):</i>	1.049	0.087	2.059

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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	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Output: 060402	Trade Negotiation		
<i>Description of Outputs:</i>	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; Increase market access for Ugandan goods and services through product value chain;	Developed National positions for Tripartite Trade Negotiations Forum (TTNF) through stakeholder Consultations; National positions/ interests taken care of in the Tripartite Trade Negotiations Forum (TTNF) meetings with support from Trade Mark Southern Africa; COMESA Trade Liberalisation Programme reviewed through consultation with services regulators; COMESA National Consultations Questionnaire on COMESA Trade in Services Liberalization Program completed; One staff trained in Trade and Negotiations Policy in Australia with Support from the Australian Government; One staff trained in on Rules of Origin in Nairobi with Support from the WTO; One staff trained in Trade Policy and Dispute Settlement with Support from the Trade	Capacity built within the National Trade Negotiation Team (NTNT); Consensus on Trade negotiating positions achieved; Uganda's position taken care of at the regional and international meetings; Increase market access for Ugandan goods and services through product value chain;
<i>Performance Indicators:</i>			
No. of consultations with stakeholders on negotiations	3	1	4
No. of negotiations engaged in	5	5	2
No. of negotiations concluded	0	0	1
<i>Output Cost (US\$ bn):</i>	0.380	0.025	0.141
Output: 060403	Capacity building for Trade Facilitating Institutions		
<i>Description of Outputs:</i>	Enhanced capacity for Private Sector and other MDAS; Skills and competencies of Trade Depts staff enhanced; Training of SMEs in Trade promotion activities undertaken	Targeted DCOs equipped and retooled; DCOs facilitated to deliver commercial services; Skills and Networks between DCOs and other stakeholders built through Capacity Building seminars;	Enhanced capacity for Private Sector and other MDAS; Skills and competencies of Trade Depts staff enhanced; Training of SMEs in Trade promotion activities undertaken; DCO Networking conferences and study tours organised;
<i>Performance Indicators:</i>			
No. of Private Sector stakeholders trained	150	0	60

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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	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
No. of District Commercial Officers and LG officials trained	50	50	111
<i>Output Cost (US\$ bn):</i>	<i>1.700</i>	<i>0.014</i>	<i>2.123</i>
Output: 060404	Trade Information and Product Market Research		
<i>Description of Outputs:</i>	Sensitised members of the Private Sector on Trade policy issues; Authentic National Business Register; Study on preferences offered by the People's Republic of China; A Research report on 3 Non-Traditional products for domestic consumption and export; Increased awareness and promotion of Local products in the domestic, regional and international markets;	Trade information disseminated to 25 DICOSS supported District Commercial Offices to promote Local Economic transformation	Sensitised members of the Private Sector on Trade policy issues; Authentic National Business Register; Study on preferences offered by the People's Republic of China; A Research report on 3 Non-Traditional products for domestic consumption and export; Increased awareness and promotion of Local products in the domestic, regional and international markets;
<i>Performance Indicators:</i>			
No. of Publications developed from studies undertaken	3	0	1
No. of product value chain studies undertaken	3	0	1
<i>Output Cost (US\$ bn):</i>	<i>0.203</i>	<i>0.009</i>	<i>0.048</i>
Output: 060405	Economic Intergration and Market Access (Bilateral, Regional and Multilateral)		
<i>Description of Outputs:</i>	Implementation of the EAC Common Market; Promotion of Private Sector Competitiveness; Trade Policy implemented at District through Commercial Inspectorate Services; Products and services promoted for the regional and international markets; Increased benefits for the Ugandan Private Sector from the EAC Integration arrangement; Increased benefits for the Ugandan Private Sector from the COMESA FTA;	Developed National interests/positions for the conference through stakeholder consultations; National Consultations with stakeholders to identify Uganda's interests in the Regional Infrastructure Projects; Participated in the Joint Meeting for COMESA Committees on Trade, Finance and Infrastructure and the Joint Ministerial Meeting for COMESA Ministers Responsible for Trade, Finance and Infrastructure (supported by COMESA Secretariat); Identified Regional Infrastructure Projects through a COMESA High Level Infrastructure Conference (supported by COMESA Secretariat); Sensitized small farm holders associations on the progress and current status of the EAC-EU-	Implementation of the EAC Common Market; Promotion of Private Sector Competitiveness; Trade Policy implemented at District through Commercial Inspectorate Services; Products and services promoted for the regional and international markets; Increased benefits for the Ugandan Private Sector from the EAC Integration arrangement; Increased benefits for the Ugandan Private Sector from the COMESA FTA; Regional Integration Implementation Programme (RIIP) - (Missing Project Code); National Inter-Ministerial Committees (IITC) officially constituted and operational; Elimination of Tariffs and Issuance of legal instruments; Training officers and Undertaking Public awareness workshops on implementation

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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	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
		EPA Negotiations Status;	of the COMESA FTA;
		Participated in the training of the COMESA Online M&E System with Support from COMESA Secretariat;	Harnessing Regional Market Opportunities-Development of BMPs;
		Signed MOU between Uganda and Thailand on duty free quota free market access	Enhancing Value Addition and value chain;
			Engaging the trading Partners with a view to eliminating NTBs/SPS related barriers;
			Domesticating the COMESA and EAC harmonized standards;
			Improving private sector compliance to market access requirements;
			Ensuring Uganda's interests are an integral part of the arrangements under Single Customs Territory;
			Positioning the private sector to effectively compete under a single customs territory;
			Development of Request position Paper;
			National consultations and studies on requests;
			Domesticating the EAC and COMESA Competition Regulations;
			Awareness on Uganda's Competition laws and regulations;
			COMESA Common Investment Area Agreement is signed and ratified;
			(Comment: Note that this is a new project funded by COMESA with support from the EU);
<i>Performance Indicators:</i>			
No. of traders exposed to new market opportunities	3	0	3
No. of Non-Tariff Barriers reduced or cleared	7	1	12
<i>Output Cost (US\$ bn):</i>	0.484	0.037	5.393
Output: 060451	Access to Market (UEPB)		

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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	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Uganda Export Promotion Board (UEPB): Wages paid to UEPB staff; Office rent paid; 5 Local Trade fairs held; An enhanced and nationally accessible SMS Export and Local market price information service (Export market information services); 5 printed market information tools availed at the Business Community Reference Centre;	Uganda Export Promotion Board (UEPB): Wages paid to UEPB staff; Office rent paid;	Uganda Export Promotion Board (UEPB): 5 local trade fairs will be held to promote and solicit products and producers to link to export markets; Strategic Market Linkages in priority markets will be done through outward missions. The President's Export Award (PEA) will be organized. Trade Promotion materials & Publications will be disseminated to Uganda's Missions abroad; Uganda will be represented in EAC and COMESA Region and International Trade Fairs; Seven hundred (700) informal traders will be integrated into the formal cross border trade sector; The National Export Strategy will be revised and aligned to the National Development Plan, and monitored on performance; Eight (8) companies will be supported to access the Asian markets; 10 universities/colleges will be supported to market their services in 1 destination in the EAC region. Health care and research services will be marketed in the region; Twenty five (25) DCOs in each of the 5 regions will be trained in Market Analysis and Trade/Business Advisory; Five (5) technical officers will be trained in Market Analysis and Trade Intelligence; Twenty four (24) Ugandan companies producing value added products will be supported to access the regional markets of DR Congo and South Sudan through the market linked program;

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
			<p>Producers of commercial handicrafts will be organized for product development and market access;</p> <p>Government contribution will be lobbied for six market access Donor projects;</p> <p>Twelve (12) SMEs coached through the Enterprise development for export model;</p> <p>150 SMEs will be trained in product specific packaging;</p> <p>Well maintained institutional web promotional and communication tools;</p> <p>Export market information material for visitors at various annual trade fairs and events;</p> <p>25 export-ready MSMEs assisted in developing online marketing and promotional tools;</p> <p>15 business opportunities identified and disseminated to SMEs per quarter;</p> <p>An enhanced and nationally accessible SMS Export and Local market price information service (Export market information services);</p> <p>Update online regional market information portal - RISE (Export market information services);</p> <p>5(five) printed market information tools availed at the Business Community Reference Centre;</p> <p>4(four) export awareness clinics focusing on EAC Common Market entry conducted;</p> <p>Institutional ICT infrastructure strengthened to enable better and cost-effective service delivery;</p> <p>300 SME trained in tailored export readiness and dynamics;</p>

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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	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
			Upto 15 producer groups and rural MSMEs trained on export quality, labelling and packaging requirements; Wages paid to UEPB staff; Office rent paid; (Comment: Some of the outputs awaiting increased financial allocation from MoFPED)
<i>Performance Indicators:</i>			
No. of new markets accessed	1	0	5
No. of companies and sectors participating in Trade fairs and exhibitions	5	0	15
No. of businesses linked to markets through matchmaking	30	0	30
<i>Output Cost (US\$ bn):</i>	1.326	0.269	1.218

Vote: 110 Uganda Industrial Research Institute

Vote Function: 0651 Industrial Research

Output: 065102	Research and Development			
<i>Description of Outputs:</i>	Develop new value added products. Provide chemical, material and microbial analytical services for UIRI internal and external clients. Design and fabricate prototypes of affordable and appropriate technologies for dissemination. Initiate new project research agendas. Undertake research projects for targeted value added products to reduce post harvest loss and house hold incomes. Launch and commercialize already developed products. Commercialization and marketing of Newcastle vaccine. Operationalise established valued addition centers.	Research and Development - Since the selection of UIRI as a "Centre of Excellence for EAC in R&D" in 2012. Strategies and proposals are being developed for implementation to as Center of Excellence of science and innovation hub for the region. Given our tentative start, a full 20 years after our peers in EAC started their R&D institutions; this coming from behind win is a crowning moment for UIRI that must be activated. - UIRI has established a number of Model Value Addition Center in line with the GOU's strategy of encouraging mass industrialization at every resource abundant area. The established facilities include but not limited to; - Kabale Potatoe Processing Facility - Lira Peanut and Research Center - Nabusanke Fruit Juice Processing Facility - Arua Mango Juice Processing Facility - UIRI pilot plants - Luweero Essential Oil Pilot	Develop new value added products. Provide chemical, material and microbial analytical services for UIRI internal and external clients. Design and fabricate prototypes of affordable and appropriate technologies for dissemination. Initiate new project research agendas. Undertake research projects for targeted value added products to reduce post harvest loss and house hold incomes. Launch and commercialize already developed products. Commercialization and marketing of Newcastle vaccine. Operationalise established valued addition centers.	

Section 3: Tourism, Trade and Industry Sector

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
		<p>Project</p> <ul style="list-style-type: none"> - Kabale Mushroom Training and Research Center - Busia Meat Packers - Mbarara Winery Processing Facility <p>These facilities aim to serve the country in the following ways:</p> <ul style="list-style-type: none"> - Demonstration of the benefits of value addition and hence widen awareness and interest in the public. - We envisage a significant reduction in post-harvest loss of agricultural produce. - Act as hubs for knowledge and skills transfer. - In partnership with selected and capable private partners through business incubation develops and commercializes a range of value added products. - Create employment hence discourage rural-urban migration. - Work with Agricultural research institutions in developing and promoting crop varieties and animal breeds suitable for high value products and promoting crop varieties and animal breeds suitable for high value products. - The UIRI Essential Oil Pilot Project focuses on the development of the entire value chain. During the pilot several agronomic trial sites have been established to aid in crop selection for the varied agricultural production zones in Uganda. - The essential oil pilot project's establishment phase is platform that is generating data on crop yields, quality, and marketability of essential oils in Uganda. The information from the ongoing pilot will be used for future decisions in rolling out the cultivation and processing of the successful aromatic plant species in the respective agricultural production zones. - The first essential oils were distilled and extracted on 13th September 2013. Samples were then sent to South African 	

Section 3: Tourism, Trade and Industry Sector

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
		<p>Bureau of Standards (SABS). The results indicate superior compound properties determined & required by the world essential oil market. Up scaling of aromatic plant cultivation of two commercial farmers is underway.</p> <ul style="list-style-type: none"> - We have setup several industrial models for making paper, cosmetics, bamboo products, value addition to food products (dairy, meat, fruits and vegetables, bakery etc) - Production of a thermo-stable vaccine for Newcastle disease in poultry is for market trail and promotion. The market pilot is being conducted in twelve districts' in eastern Uganda. Plans for commercialization and establishment of a vaccine plant is underway - UIRI has capacity for fabrication of technologies for post-harvest agro-processing. Examples include; threshing machines, shellers, graters, multinutrient animal feed processing machines, essential oils extractors, coffee wet processing equipment, soap processing lines, etc - UIRI is in production of a variety of electronic equipments. At UIRI Instrumentation Divisions' Design and Printed Circuit Board (PCB) laboratories electronic equipments such as inverters, power stabilizers, power supply units, moisture meters, agricultural technologies, biomedical equipments etc are being produced. - Development of new products: Agricultural products such as fish, vegetables, peanuts, mushroom, honey, soya, ground nuts, milk, millet, irish potatoes, fruits, carrots, mangoes among others are turned into juice, jam, sauce, nectar, energy bars, dried fruits and other vegetable products. Procurement of materials, Bench marking and prototyping. Product quality evaluation, Recipe adjustment, Trial 	

Section 3: Tourism, Trade and Industry Sector

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
		<p>production and market testing for process and product refinement are under way.</p> <ul style="list-style-type: none"> - Research and development of domestication and production of Agaricus (white button) mushroom species in Uganda is ongoing. The major objectives of this research are, Identify the most consumed Agaricus species from the wild in Uganda, Optimization of conditions for the cultivation of the edible Agaricus species in Uganda, Determination of the quantitative composition of the substrate for optimal growth of Agaricus Species on artificial medium in the tropics since it is mostly grown in countries with winter seasons. Establish UIRI as the storage bank of all data and mushroom seeds/spawn of all the different mushroom varieties in Uganda - Research and Product development and process standardization on value addition to chilies to produce Chilli oil has been completed. - Product development, product analysis, nutritional profiling, Process design & standardization, equipment selection and package design for canned Bushere is ongoing - Research on value addition to Ginger to develop Ginger oil and Ginger jam is underway. Product development & process standardization have been completed however shelf life study of canned Bushere is still ongoing. - UIRI's Chemistry Laboratory is one of the best laboratory providing testing facilities to food scientists, researchers, exporters, manufacturers, pharmacists and the general public. It continues to support research and innovation within the institute by availing testing services. Offer high quality product development and 	

Section 3: Tourism, Trade and Industry Sector

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
		<p>material analytical services to the private sector. It is also involved in characterization of Uganda's indigenous food products. (Vegetables-dodo, nakatti, ensugga, Biden pilosa (black jack), tumeric).</p>	
		<ul style="list-style-type: none"> - The chemistry laboratory carried out analysis of 205 samples from different clients - The chemistry laboratory undertook the analysis of Vitamin A in fortified foods on the Ugandan Market. Certificates of analysis were issued. - Research and development of mango fruit juice at Nile Natural Fruit Products- Arua is complete awaiting commercialization - The chemistry laboratory is developing high value industrial products such as sodium silicate purification. Describe chemical products technologies. - The chemistry laboratory provided support to product and technology development studies by private sector actors in food, mineral, and pharmaceutical industries. 	
		<ul style="list-style-type: none"> - The Microbiology laboratory continues to promote quality of products and processes aimed at ensuring compliance to the stringent market quality requirements both nationally and internationally. Through offering analytical services both in - house and to industry; which involves routine microbiological tests, targeted factory audits and advisory services. 	
		<ul style="list-style-type: none"> - The Institute has gained capacity to undertake and develop successful cosmetic production. Examples include Amagara Skin Care Products and Devia Skin Care Products. The cosmetic products are produced for different target market segments. - Products examined microbiologically are: water (potable and for other uses), 	

Section 3: Tourism, Trade and Industry Sector

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
		<p>beverages, foods & feeds and non-food items like cosmetics</p> <ul style="list-style-type: none"> - The Microbiology laboratory aims to bridge the traditional and modern knowledge systems within the innovation system. To obtain information on the traditional innovation systems or knowledge systems. To obtain information on traditional mechanisms of innovation and technology transfer. To determine innovation trends and the factors influencing them. To develop modalities for institutionalizing traditional innovation systems in the context of a Modern Incubator Research and Development Agency (UIRI). Undertake scientific verification of the efficacy of selected herbal remedies - Physical chemical characterization of the bark of the ficus tree. - There is undergoing research and development of biosensor for detection of Aflatoxin b1 in cassava flour. - Natural Product Research on is currently under way aimed at developing cancer chemo-preventive agents, -cholesterol lowering agent, weight loss products, anti-oxidants, anti-inflammatory agents, wound healing products, detoxifiers. - The Instrumentation Unit at UIRI is involved in developing Biomedical Monitoring System device used to measure heart rate in beats per minute (BPM) and Blood Oxygen saturation (SPO2). - Development of microcontroller based physics lab equipment. Incorporation of intelligence in exiting equipment. - Intravenous (IV) Automated Regulator device used to automatically monitor and regulate intravenous drug delivery - Indoor/Outdoor Automatic Lighting Control System - 	

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
		<p>device used to automatically turn on/off light to save energy</p> <ul style="list-style-type: none"> - Finger Print based Security System- microcontroller based project that uses fingerprint authentication to grant access to registered users - Design and production of microcontroller based systems and products - Automated Solar Tracking System – optimizes the absorption of sun rays through an electro-mechanical system that follows the movement of the sun. - Autonomous Plant Health Sensor System – device used to monitor principle parameters in and around a plant (gardens/farms) - Strengthening linkages between traditional and modern knowledge systems for social inclusion. 	
		<p>Under the Ceramics, Material and Mineral beneficiation department, the following were undertaken during Q1;</p> <ul style="list-style-type: none"> - 5 mineral samples from clients were analyzed for Mineral Physical property tests and Material performance. Chemical analysis & project reports were compiled and certificates were issued. - 5 final product tests were carried out for Dustless chalk and the Low firing glaze developed was successfully tested. Processed Glazed & chalk were packaged. Testing of other developed products include Porcelain, Red Oxide and Tile adhesives - 3 analytical tests on the raw materials to establish the right body formulations were conducted. Product formulations were successfully obtained. - 5 raw material sources were established and generate scientific data about the raw material properties were acquired by data analysis. Research for project design and formulation are underway. 	

Performance Indicators:

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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	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
No. of research projects undertaken to increase targeted value addition for rural industrialisation to reduce post harvest loss.	30	8	35
No. of research projects initiated and underway	50	12	55
No. of new innovations and value added products developed	45	15	50
<i>Output Cost (US\$ bn):</i>	1.872	0.491	1.672

Vote: 154 Uganda National Bureau of Standards

Vote Function: 0652 Quality Assurance and Standards Development

Output: 065202	Development of Standards		
<i>Description of Outputs:</i>	165 standards developed by UNBS Standards department which is located in Kanjokya-Kamwokya.	4 standards developed by UNBS Standards department which is located in Kanjokya-Kamwokya.	120 standards developed, harmonized and adopted.
	75 standards Harmonised by UNBS standards department which is located in Kanjokya ,Kamwokya.	73 standards Harmonised by UNBS standards department which is located in Kanjokya ,Kamwokya.	
	Promote atleast 10 standards	Promote atleast 20 standards	
<i>Performance Indicators:</i>			
No. of standards harmonized		73	120
No. of standards developed		4	120
<i>Output Cost (US\$ bn):</i>	0.257	0.000	0.204

Output: 065203	Quality Assurance of goods & Lab Testing		
<i>Description of Outputs:</i>	Under Quality Assurance department key outputs are as below	Under Quality Assurance department key outputs are as below	Under Quality Assurance department key outputs are as below
	260 Product certification (Q Mark) permits issued to Large companies	97 Product certification (Q Mark) permits issued	500 Product certification Permits issued
	40 Product certification (Q Mark) permits issued to SMEs	32 Product certification (S Mark) permits issued	20 Systems permits issued
	120 Product certification (S Mark) permits issued	10 System certification permits issued	1,000 market inspections conducted
	40 System certification permits issued	1 Regional harmonisation of QA activities meetings	Under Quality Import Inspections department key outputs are as below
	40 Surveillance audits for compliance	172 Consumer product safety (market) inspections	50,000 import consignments inspected.
	8 Sector specific seminars/workshops/meetings (swm)	Under Quality Import Inspections department key outputs are as below	Under Testing department key outputs are as below
	4 Regional harmonisation of QA activities meetings	10,313 import consignments inspected.	7,200 samples tested by UNBS Testing department in nakawa head office
			24 Proficiency tests samples

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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	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
		164 Samples of imported goods	tested
	750 Consumer product safety (market) inspections	125 Consignments of imports verified and cleared under Pre-Export Verification of Conformity (PVOC)	2 Products for Proficiency testing services
	Under Quality Import Inspections department key outputs are as below	4 Sensitization Seminars on PVOC	1 more laboratory accredited
	50,000 import consignments inspected.	1 Meetings on Regional harmonisation of import inspection regulations	2 Labs to maintain accreditation
	800 Samples of imported goods	Under Testing:	
	500 Consignments of imports verified and cleared under Pre-Export Verification of Conformity (PVOC)	2,174 Samples to be tested.	
	10 Sensitization Seminars on PVOC	Materials laboratory prepared for internal audit.	
	8 Meetings on Regional harmonisation of import inspection regulations	6 Proficiency Testing samples tested.	
	Under Testing department key outputs are as below		
	6000 samples tested by UNBS Testing department in nakawa head office		
	10 Proficiency tests by testing dept		
	1 more laboratory accredited		
	Under Testing:		
	6,000 Samples to be tested.		
	Materials and Electrical laboratories to be pre-audited.		
	24 Proficiency Testing samples tested.		
	Provision of Proficiency Testing services for 2 products.		
<i>Performance Indicators:</i>			
No. of samples tested		2174	7200
No. of Products certified		129	500
No. of imported goods consignments inspected		10313	50000
<i>Output Cost (US\$ bn):</i>	1.027	0.071	1.009
Output: 065204	Calibration and verification of equipment		
<i>Description of Outputs:</i>	Under Legal Metrology:	187,542 instruments for weights and measures verified by Legal	Under Legal Metrology:

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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	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	537,517 instruments for weights and measures verified by Legal Metrology dept of UNBS. Country wide verification tours and inspections of equipment used in trade.	Metrology dept of UNBS. Country wide verification tours and inspections of equipment used in trade.	540,000 instruments of weights and measures verified
	3,360 Inspections of pre-packaged goods	651 Inspections of pre-packaged goods	Under National Metrology: Calibration of 1,800 equipment
	20 Cases investigated & prosecutions done	1 Cases investigated & prosecutions done	8 Measurement Inter-comparisons
	6 Meetings on Regional harmonisation of Legal Metrology activities	1 Meetings on Regional harmonisation of Legal Metrology activities	8 reference standards calibrated
	Under National Metrology:	Under National Metrology:	10 meetings for regional harmonisation of Industrial Metrology activities
	Calibration of 1,790 equipment	Calibration of 238 equipment	
	10 Measurement Inter-comparisons	1 Measurement Inter-comparison	
	8 Meetings on Industrial Metrology activities	2 Meetings on Industrial Metrology activities	
<i>Performance Indicators:</i>			
No. of NML laboratories to be accredited		0	0
No. of instruments for weights and measures verified		187542	540000
No. of equipment calibrated		238	1800
<i>Output Cost (US\$ bn):</i>	0.777	0.000	0.888

* Excludes taxes and arrears

2014/15 Planned Outputs

1. Cooperatives Development:

- The amendment of the Cooperative Societies Act and Cooperative Regulations will be finalised;
- The National Cooperative Development Forum will be operationalised and strengthened to enhance coordination and growth within the Cooperative movement;
- One thousand (1000) Cooperative societies will be supervised, 200 cooperative audits, inspections, and will be undertaken at both the Ministry Headquarters and at the District Commercial Offices;
- The Cooperative Data Analysis System (CODAS) will be kept functional and up to date with information on all cooperatives across the country;
- Public awareness on sustainable Cooperatives revitalisation, performance of Cooperatives movement of the years and Vision for Cooperatives created through celebrations of the 20th UN/91st ICA International Day of Cooperatives;
- Five hundred (500) Members of Co-operatives sensitised about the National Co-operative Policy;
- One thousand six hundred (1,600) stakeholders sensitised on the WRS, Co-op Business Management and Entrepreneurship skills;
- The Uganda Commodity Exchange (UCE) will supervise and inspect twenty (20) Warehouses and train 70 warehouse personnel on the WRS handling;
- Two (2) warehouses will be refurbished in Kakumiro and Kigumba. Drying facilities will be installed at the Kakumiro warehouse;

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2. Trade Development:

- Stakeholders buy-in on the Competition Commission/Authority will be secured;
 - COMESA FTA Integration Response Strategy will be prepared;
 - The draft Sale of Goods and Supply of Services Bill will be submitted to Parliament;
 - The Competition and Consumer Protection Policy will be submitted to Cabinet;
 - The draft Intellectual Property Policy will be submitted to Cabinet;
 - The draft Trade Licensing Amendment Bill submitted to Parliament;
 - Travelling Wholesalers and Hawkers Application forms and licenses developed;
 - The Hire Purchase Application forms and licences will be issued;
 - The Districts will be sensitized on the new Trade Licensing Statutory Instruments;
 - The National Trade in Services Policy and Master Plan will be developed;
 - Monitoring and supervision reports on implementation and enforcement of commercial laws policies, plans and programmes will be prepared;
 - Performance Monitoring and Evaluation reports on utilisation of the District Commercial Services Conditional Grant;
 - Enhanced Public Private Partnerships to promote Private Sector Competitiveness through the Inter-Institutional Trade Committee (IITC). Bi-annual IITC plenary meeting of 60 participants organised;
 - Enhanced Public Private Partnerships to promote Private Sector Competitiveness;
 - Consensus on National Trade Negotiating positions to strategically increase market access for Ugandan goods and services in foreign markets (Effective positioning of Uganda's products);
 - Increased benefits for the Ugandan Private Sector from the EAC Integration arrangement;
 - Increased benefits for the Ugandan Private Sector from the COMESA FTA;
 - 5 printed market information tools availed at the Business Community Reference Centre;
 - Authentic National Business Register maintained with data from 112 districts;
 - Study on preferences offered by the People's Republic of China will be conducted;
 - A Research report on 3 Non-Traditional products for domestic consumption and export;
 - Increased awareness and promotion of Local products in the domestic, regional and international markets;
 - Implementation of the EAC Common Market Protocol;
 - Disadvantaged groups (particularly women) empowered with a view to enabling them participate in trade;
 - In the EPATAPSS project, funds for operationalisation of the Tourism, Trade and Industry Sector Working Group will be sought from the residue funds of the concluded project from the Delegation to the EU;
 - In the Quality Infrastructure and Standards Programme (QUISP), work on the SPS Policy will commence and implementation of the NSQP implementation plan, sensitization on quality assurance issues, MSME support in quality and standards, procurement of laboratory equipment for UNBS, operationalize the National Accreditation Unit, product studies undertaken to enhance Quality interventions, a coordination office for Standards to be established, and UNBS Testing and Metrology abilities to be enhanced.
 - In the Second Trade Capacity Enhancement Programme (TRACE II), Trade policies and strategies will be mainstreamed into the National Planning Framework (NDP). Trade policies and strategies will be mainstreamed into Government Economic policy as well as the programmes of Development Partners. Project programmes and Tier 2 projects Monitored and performance will be evaluated. Institutional capacity built at the National Enhanced Integrated Framework (EIF) Secretariat, at the National Implementing Unit (NIU) and at Public Institutions providing trade-related services.
 - In the District Commercial Services Support Programme (DICOSS), 25 district Commercial Office workplans will be supported, networking conferences and events will be held, study tours and other capacity building interventions will be undertaken for the 25 select offices.
 - The Regional Integration Implementation Programme (RIIP) will continue operations to support the country's capacity to integrate and harness regional economic opportunities presented by the COMESA, EAC and the COMESA-EAC-SADC Tripartite arrangements. The RIIP project is necessary to support Uganda in addressing challenges resulting from the country's participation in the integration process. The immediate challenges include; loss of import revenues, ensuring effective adjustments and compliance to FTA obligations and positioning the country to compete in the new trade arrangement.
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- Construction of 3 border markets will commence starting with the one at Bibia with support from the RIIP intervention.

3. Export Promotion

- At the Uganda Export Promotion Board (UEPB), 5 local trade fairs will be held to promote and solicit products and producers to link to export markets.
- Strategic Market Linkages in priority markets will be done through outward missions. The President's Export Award (PEA) will be organized.
- Trade Promotion materials & Publications will be disseminated to Uganda's Missions abroad. Uganda will be represented in EAC and COMESA Region and International Trade Fairs.
- Seven hundred (700) informal traders will be integrated into the formal cross border trade sector.
- The National Export Strategy will be revised and aligned to the National Development Plan, and monitored on performance.
- Eight (8) companies will be supported to access the Asian markets. 10 universities/colleges will be supported to market their services in 1 destination in the EAC region. Health care and research services will be marketed in the region.
- Twenty five (25) DCOs in each of the 5 regions will be trained in Market Analysis and Trade/Business Advisory.
- Five (5) technical officers will be trained in Market Analysis and Trade Intelligence.
- Twenty four (24) Ugandan companies producing value added products will be supported to access the regional markets of DR Congo and South Sudan through the market linked program.
- Producers of commercial handicrafts will be organized for product development and market access. 11. Government contribution will be lobbied for six market access Donor projects.
- Twelve (12) SMEs coached through the Enterprise development for export model. 150 SMEs will be trained in product specific packaging.
- Well maintained institutional web promotional and communication tools;
- Export market information material for visitors at various annual trade fairs and events;
- Twenty five (25) export-ready MSMEs will be assisted in developing an online marketing and promotional tools;
- Fifteen (15) business opportunities will be identified and disseminated to SMEs per quarter;
- An enhanced and nationally accessible SMS Export and Local market price information service (Export market information services);
- Update online regional market information portal - RISE (Export market information services);
- Five (5) printed market information tools availed at the Business Community Reference Centre;
- Four (4) export awareness clinics focusing on EAC Common Market entry conducted;
- Institutional ICT infrastructure strengthened to enable better and cost-effective service delivery;
- Three hundred (300) SMEs trained in tailored export readiness and dynamics;
- Up to 15 producer groups and rural MSMEs trained on export quality, labelling and packaging requirements;

4. Quality Assurance and Standards Development:

- Development and harmonization of 120 national standards.
- Certification of 500 products.
- Certification of 20 quality management systems.
- One thousand (1,000) Market inspections conducted.
- Fifty thousand (50,000) imports inspected for quality.
- Seven thousand two hundred (7200) product samples tested in the Laboratories.
- Accreditation of 3 Laboratories maintained.
- One thousand eight hundred (1,800) equipments calibrated.
- Five hundred forty thousand (540,000) instruments of weights and measures verified.

Medium Term Plans

According to the National Development Plan 2010/11-2014/15, the medium term plans for the sector as

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derived from the strategies include:

1. Strengthen the policy and legal framework of co-operative Societies
2. Increase Productive capacity and Productivity of the Members of the Cooperative Movement
3. Promote cooperative education and training
4. Promote Value Addition and Collective Marketing
5. Improve access to financial services for the co-operative Institutions.
6. Strengthen the capacity of Co-operative institutions
7. Promote Partnerships and linkages
8. Establish and strengthen co-operative information systems
9. Expand the scope and range of co-operative enterprises
10. Strengthen the policy, legal and regulatory frameworks.
11. Implement measures to reduce the time and cost of starting a business.
12. Develop and implement a national trade information system
13. Develop human resource in trade related issues
14. Increase awareness on the available financing options and standards
15. Negotiate better market access for Ugandan goods and services
16. Penetrate high value markets in high income countries such as the European Union, the United States, and Canada.
17. Develop trade infrastructure
18. Establish relevant institutions and structures for enhancing infrastructure delivery and standards
19. Establish relevant institutions and structures for enhancing infrastructure delivery and standards
20. Enhance branding of products and services
21. Promote effective positioning of Uganda's products and services in international markets
22. Strengthen coordination of trade institutions
23. Promote equal opportunities to women, youth and disadvantaged groups
24. Strengthen Uganda's standards development and quality infrastructure and processes to guarantee industry competitiveness (especially SMEs).
25. Adopt the use of standards in public policy and legislation to foster business competitiveness and protection of public health, safety and the environment.
26. Set up a national conformity assessment regime that provides confidence in national capacity and competences in line with market requirements
27. Develop and maintain institutional capacity for development, analysis, implementation and dissemination of laws, regulations and standards in line with demonstrated priorities and anticipated needs in standardization.
28. Increase awareness on standardization among public and private sector decision makers to enhance competitiveness and improve consumer protection.
29. Establish a National co-ordination framework to enhance cooperation and coherence within the National standardization system including public private partnerships.
30. Promote the application and use of standards in industry to enhance quality and competitiveness.
31. Evolve innovative and sustainable funding business models to attract increased funding.

Actions to Improve Outcome Performance

The following are plans to improve sector outcome performance:

1. Prioritise the revival of the dormant cooperatives, strengthen the weak ones, and mobilise and support the formation other specialised types of cooperatives;
 2. Promote good governance in Cooperative Societies and Unions;
 3. Promote produce bulking & process through cooperatives movement;
 4. Intensify supervision, monitoring, inspection missions to Cooperative Societies all over the Country;
 5. Continue with sensitisation of cooperative members;
 6. Sensitise the Cooperative Societies to integrate input supply credit and savings, value addition, marketing and distribution for consumption;
 7. Fast-track the formulation and review of Commercial Laws such as the Competition and Consumer Protection Policy, Anti-Counterfeit Goods Bill, Trade Licensing Regulations, SPS Policy etc;
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8. Extend operations of the NTB monitoring mechanism, and reduce or partially eliminate NTBs through Bilateral Negotiations and constant monitoring;
9. Operationalise the Tourism, Trade and Industry Sector Working Group;
10. Constitute and operationalise a Trade Commissioners Forum with participation from all key Commissioners and Department Heads across Government whose contributions facilitate Trade.

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>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Vote: 015 Ministry of Trade, Industry and Cooperatives			
Vote Function: 06 02 Cooperative Development			
Sensitise the Cooperative Societies to integrate input supply credit and savings, value addition, marketing and distribution for consumption	None	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;
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	Conducted sensitization workshop for 300 members of Teso Cooperative Union with emphasis on toll-ginning under the Warehouse Receipt System in Arapai Ginney, Soroti.	Intensify supervision/monitoring/inspection missions to Cooperative Societies all over the Country; Continue with sensitisation of cooperative members;	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.
Prioritise the revival of the dormant cooperatives, strengthen the weak ones, and mobilise and support the formation other specialised types of cooperatives; Promote good governance in Cooperative societies and Unions;	Zero Draft of the Cooperative Societies' Act Amendment Bill; 8 cooperative societies inspected and supervised;	Prioritise the revival of the dormant cooperatives, strengthen the weak ones, and mobilise and support the formation other specialised types of cooperatives; Promote good governance in Cooperative Societies and Unions; Promote produce bulking & process	Prioritise the revival of the dormant cooperatives, strengthen the weak ones, and mobilise and support the formation other specialised types of cooperatives; Promote good governance in Cooperative societies and Unions; Promote bulking and processing
Vote Function: 06 04 Trade Development			
Participation in Trade Missions, Comm. Attaches, Regular Meetings of the Non Tariff Barrier Monitoring Committee (NMC), Strengthen and facilitate IITC meetings, Strengthened Market opportunities and trade relations with our major trade partners	Meetings of Non Tariff Barrier Monitoring Committee facilitated by the National Response Strategy to NTB Elimination with funding from TMEA; No commercial attaches yet posted to key embassies;	Operationalise the Tourism, Trade and Industry Sector Working Group; Constitute and operationalise a Trade Commissioners Forum with participation from all key Commissioners and Department Heads across Government whose contributions facilitate Trade;	Enhancing the capacity of trade staff, Private Sector and DCOs to handle trade related issues; MSMEs strategy in place; Operationalise the NTNT; Launching Regional and District IITCs; Strengthen the interlinkages in the trade sector
Extend operations of the NTB monitoring mechanism, and reduce or partially eliminate NTBs through Bilateral Negotiations	NTBs constantly being addressed by the National Response Strategy to Non Tariff Barriers and the National Monitoring Committee with support from TradeMark East Africa (TMEA)	Extend operations of the NTB monitoring mechanism, and reduce or partially eliminate NTBs through Bilateral Negotiations and constant monitoring;	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
Fast-track the formulation and review of Commercial Laws such as the Competition and Consumer Protection Policy, Anti-Counterfeit Goods Bill,	Parliamentary Sessional Committee consulting stakeholders on the Trade Licensing Amendment Bill and MoTIC meeting with	Fast-track the formulation and review of Commercial Laws such as the Competition and Consumer Protection Policy, Anti-Counterfeit Goods Bill,	Develop necessary policies and laws to facilitate trade; Harmonize Regional integration frameworks and policies;

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<i>Sector Outcome 3: Improved Competitiveness and Market Access of Uganda's Goods and Services</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Trade Licensing Regulations, SPS Policy etc	Committee scheduled for next Qtr; Uganda participated in the development of the EAC Competition Policy with support from the EAC Secretariat; Uganda Competition Bill forwarded to Cabinet for consideration; The draft Free Zones Bill Reviewed;	Trade Licensing Regulations, SPS Policy etc;	
Vote Function: 06 11 Export Promotion			
		Lobby for support towards Export Product Development and promotional initiatives; Develop bankable projects to support export promotion	Lobby for support towards Export Product Development and promotional initiatives; Develop bankable projects to support export promotion
Vote Function: 06 49 Policy, Planning and Support Services			
		Operationalise TTI Sector Working Group; Strengthen Sector Monitoring and Coordination	Operationalise TTI Sector Working Group; Strengthen Sector Monitoring and Coordination
Secure funding and permission to procure more vehicles to ease mobility of Ministry Staff; Strengthen Sector Working Group;		Operationalise the Tourism, Trade and Industry Sector Working Group; Continue to engage the Ministry of Finance, Planning and Economic Development to increase resource allocation to sector's MTEF;	Secure transport facilities for improved movement of staff; Strengthen TTI Sector Working Group;

(iv) Efficiency of Sector Budget Allocations

Through the Tourism, Trade and Industry Sector Working Group, the Sector is dedicated to efficiency in Budget allocation and execution to ensure that in all its plans, activities and outputs, there is Value for Money. This is carried out through providing adequate capacity for staff to enable them carry out their duties and responsibilities in a professional manner and in accordance with the law. In addition to professionalization of the different cadres in the Sector's MDAs, proper staffing tools are availed to foster accuracy, effectiveness and service delivery in a timely manner.

Under the Sector's Vote Functions, the MDAs shall, in FY 2014/15 and in the medium term continue to ensure efficiency in resource allocation and utilisation in order to achieve value for money to ensure promotion of economic growth, job creation and improved service delivery.

The Policy, Planning and Support Services Functions shall continue to ensure that funds are allocated in accordance to work plans which are linked to the attainment of the NDP short-term and long-term goals. This shall eliminate unnecessary allocations and reallocation of resources which are not in line with the agreed upon outputs, work plans and procurement plans. The Ministry's Policy and Planning Unit is mandated to carry out annual and quarterly Budget monitoring and produce periodic reports and Policy briefs which facilitate identification of inefficiency in allocation and use of the public funds.

The Sector shall ensure effecting of the Electronic Funds Transfer systems to enable transparency and adherence to, laws, standards, guidelines, policies and procedures and other financial management regulations. The Ministry shall also carry out performance audits, IT and Forensic audits in addition to conducting quality assurance reviews to further ensure compliance to the law which shall lead to the

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attainment of Value for Money and efficiency in service delivery.

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			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Key Sector	25.4	31.7	32.4	32.0	42.0%	42.6%	44.4%	41.8%
Service Delivery	12.1	12.3	16.4	16.1	20.0%	16.6%	22.4%	21.0%

Application and Registration Forms for Cooperative Societies of all types and Hire Purchase Licence Application forms.

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

(v) Sector Investment Plans

Capital Investments in the Sector are guided by the National Development Plan, the Tourism, Trade and Industry Strategic Investment Plan, the NRM Party Manifesto, Tourism Policy, Trade Policy and Trade Sector Development Plan, Industrial Policy and Industrial Sector Development Plan, and the Cooperatives Policy.

The Tourism, Trade and Industry Sector however still has many physical infrastructure to set up as indicated in the TTI Sector Strategic Investment Plan which expires in FY 2013/14. These have not been set up as a result of budget constraints the Sector is facing. Some of this infrastructure includes:

1. Regional Model processing facilities;
2. Regional Business incubation centres;
3. Tourism Stop-overs;
4. Border market facilities;
5. Some Trade Information Centres;
6. Border post infrastructure;
7. Tourism, Trade and Industry Sector Information System infrastructure and facilities;
8. Storage facilities to improve the stock, supply and quality of tradable produce, and enhance food security and value addition to agro-produce;
9. Common Industrial Facilities for the Jua-Kali (local artisans);
10. Tourism signages and resting points at Tourism sites;
11. Industrial Research processing and foundry facilities, and training equipment;
12. Laboratory and testing equipment at the Uganda National Bureau of Standards;
13. National Export Development Centre; and,
14. Funds such as: the Innovation and Industrial Development Fund and the Tourism Development Fund.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure (Outputs Provided)	39.5	52.3	52.9	54.9	65.3%	70.4%	72.3%	71.9%
Grants and Subsidies (Outputs Funded)	5.9	6.9	5.9	5.6	9.7%	9.3%	8.1%	7.3%
Investment (Capital Purchases)	15.1	15.2	14.3	15.9	25.0%	20.4%	19.6%	20.8%
Grand Total	60.5	74.4	73.1	76.4	100.0%	100.0%	100.0%	100.0%

The major capital investments that will be undertaken by the Tourism, Trade and Industry Sector in FY 2014/15 include the following:

1. Construction of the Soroti Fruit Factory commencing July 2014 (by KOICA Grant) and facilitating infrastructure, including the underground tank to hold water for washing the produce, procurement of vehicles to transport the produce to the factory and for distribution of products, among others. All this will be undertaken by UDC under the Soroti Fruit Factory Project (1111).
2. Construction of warehouses through the Support to Warehouse Receipt System Project (1203).

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3. Initial phase of establishment of 3 of the border markets with support from the COMESA through the Regional Integration Implementation Programme (RIIP).
4. Value addition support to cooperative enterprises through the supply of critical equipment to enhance their value addition efforts through the One Village One Product Programme (1164). Fifteen model processing facilities and equipment will be established among enterprises and cooperatives in value addition.
5. Completion of the Environmental Impact Assessment (EIA) on the Fruit Factory for Luwero Triangle through the Value Addition Luwero Project (1128) as more funding is awaited for physical establishment.
6. Strengthening the 25 select District Commercial Offices with more equipment and stationery in addition to what was already given to them by the District Commercial Services Support Project (DICOSS). Motorcycles, computers, printers, laptops, photocopiers and notice boards were already given to them, and in addition, their Office spaces were renovated to operationalise the Trade Information Centres. This is with support from the Enhanced Integrated Framework (EIF) through UNOPS.
7. Completion of the UNBS Home in Bweyogerere
8. Construction of Human Wildlife conflict barriers
9. Rehabilitation and construction of facilities at the Hotel and Tourism Training Institute in Jinja with support from the WorldBank.
10. Procurement and installation of laboratory equipment for the Uganda National Bureau of Standards through the QUISP programme, with support from SIDA and TMEA Co. Ltd.
11. Tourism roads to and within the National Parks and tourism sites.
12. Two warehouses will be refurbished in Kakumiro and Kigumba through the Support to Warehouse Receipt System Project (1203), and drying facilities will be procured and installed at the Kakumiro warehouse.
13. The Uganda Industrial Research Institute (UIRI) shall procure Essential oils extraction equipment, Savoury meat equipment, a range of different fruit juice pulpers, Chill unit equipment, Cosmetics and detergents technology, Grains and animal feeds processing technology, Refrigerated cool boxes, a toothpick packaging machine, ICT hardware & software, ICT requirements, ICT network security systems, ICT utilities, and undertake establishment of Multi-purpose Engineering training lab, plumbing tools and equipment, energy Laboratory purchase of equipments for the initial phase of establishing Energy systems

Table S2.7: Major Capital Investments

Project Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote: 015 Ministry of Trade, Industry and Cooperatives			
Vote Function: 0601 Industrial and Technological Development			
<i>Project 1111 Soroti Fruit Factory</i>			
060180 Construction of Common Industrial Facilities	<p>Consultant procured to prepare technical designs, BOQs & technical specifications for the water storage tank;</p> <p>Water and electricity supply commissioned at the project site;</p> <p>Technical designs, BOQs and technical specifications prepared for the water storage tank;</p> <p>Contractor procured to provide and install a 640m³ water storage tank at the project site;</p> <p>640M³ water storage tank procured and installed at the project site;</p> <p>Fruit farmers of Teso region</p>	<p>No Way leaves settled for the extension of water and electricity to the project site because the valuation report is not yet out of from the Chief Government Valuer's office;</p> <p>Land title processing for project site is still on-going;</p> <p>Construction works for Access roads to Project site is on-going;</p> <p>Temporary structure for the security guards constructed at the project site;</p> <p>Draft technical designs, BOQs & technical specifications prepared for the water storage tank;</p>	<p>Fruit farmers mobilized and trained as productive units of the value chain;</p> <p>Final EIA report produced for the waste disposal site;</p> <p>EIA certificate secured for waste disposal site;</p> <p>A parameter wall erected for the project site;</p> <p>Plant personnel recruited;</p> <p>Ground breaking for the project undertaken;</p> <p>A tank for underground water procured and installed;</p> <p>Designs and BOQs for ICT</p>

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Project	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0601 Industrial and Technological Development	<p>mobilized and trained as productive units of the value chain;</p> <p>Land for solid waste disposal acquired in Soroti ;</p> <p>solid Waste disposal site fenced;</p> <p>Consultant to undertake an Environmental Impact Assessment (EIA) for the solid waste disposal site procured;</p> <p>EIA report produced for the solid waste disposal site;</p> <p>Plant personnel and full time technical personnel for the project recruited;</p> <p>Security services provided at the project site by Uganda Police;</p> <p>Ground breaking for the project undertaken;</p> <p>Consultant procured to produce designs and BOQs for the parking yard and ICT infrastructure;</p> <p>Designs & BOQs prepared for the parking yard and ICT infrastructure;</p> <p>Parking yard constructed and ICT infrastructure installed;</p> <p>Project Taskforce meetings held;</p> <p>Project progress reports produced (both MoTIC and UDC);</p>	<p>Procurement of Contractor to provide and install a 640m3 water tank at the project site to be undertaken in Quarter 2;</p> <p>640 cubic Meter water storage tank at the project site to be procured and installed in Quarter 2;</p> <p>713 Fruit farmers trained in 3 sub counties of Soroti;</p> <p>4 Research Assistants recruited as Full time Project Technical Personnel;</p> <p>Promotion materials for Soroti Fruit Factory published;</p> <p>Computer equipment acquired e.g. 3 laptops, 1 projector, 1 printer;</p> <p>Project progress reports produced;</p>	<p>infrastructure developed, and infrastructure set up;</p> <p>Designs and BOQs for the facility parking yard produced;</p> <p>Furniture and office equipment for the factory procured and installed;</p> <p>Vehicles procured for collecting fruits from the collection centres and distribution of products;</p> <p>Soroti fruit factory publicized;</p> <p>Security services provided at the project site by Uganda Police;</p>
Total	4,760,812	1,058,406	4,482,787
<i>GoU Development</i>	<i>4,760,812</i>	<i>1,058,406</i>	<i>4,482,787</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 110 Uganda Industrial Research Institute			
Vote Function: 0651 Industrial Research			
<i>Project 0430 Uganda Industrial Research Institute</i>			
065177 Purchase of Specialised Machinery & Equipment	<p>Processing equipment and laboratory instruments are obtained to facilitate scientific innovations and value addition through research and small-scale enterprise support and development</p> <p>UIRI shall procure the following specialized Machinery and equipment</p> <p>- Polyethylene Agri weave weed</p>	<p>1. MULTIMETER, LCR Description: MULTIMETER, LCR, 83X172X38MM; Capacitance Measuring Range:2nF, 20nF, 200nF, 2µF, 20µF, 200µF, 600µF; Capacitance Range Accuracy:(1.0 + 5d); DMM Type:Hand Held; Inductance Measuring Range Accuracy:(2.0 + 8d); Inductance M</p>	<p>Vaccine production unit - Incubator for the Vaccine Production Unit Bakery - Four Deck Baking Oven i.e. used for baking especially cakes - Dough Mixer (75kg dough capacity) to be used for mixing dough of up to 75kg - Extruder to be used for making instant breakfast cereals e.g.</p>

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Project	2013/14		2014/15
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0651 Industrial Research	mat - Interactive Traffic Light System - Automatic indoor/outdoor lighting system - Keypad based door lock system - Mother's baby thermometer - Biomedical Monitoring System (Heart rate and blood oxygen saturation measurement) - Intrusion Detection System - Solar Powered Egg incubator - Weighing Scale - Automated Intravenous Fluid delivery regulator system - Automatic Voltage Regulator - Field vehicle for Director TDC - Temperature Monitoring Control - Fingerprint and pin code based security access control system - Motion detection - bowl cutter, - pasteurizer, - Form fill seal machine - Distillation equipments for essential oil extraction - Laboratory equipment for analyze of oil quality - Compressors for the Ceramic Unit	2. CLAMP METER, LOW CURRENT Description: CLAMP METER, LOW CURRENT; DMM Type: Clamp; Voltage Measuring Range DC:(Not Applicable); Voltage Measuring Range AC:(Not Applicable); Current Measuring Range DC:0A to 40A; Current Measuring Range AC:0A to 40A; Resistance M 3. HOT AIR STATION, 100 DEG TO 500 DEG Description: HOT AIR STATION, 100 DEG TO 500 DEG; Supply Voltage V AC:230V; Heat Temperature Range:+100°C to +500°C; Output Power:320W 4. Soldering Gun Description: Supply voltage AC: 230V; Power: 40W 5. PH Meter 6. Copeland compressa 7. Air Conditioners 8. Colormeter 9. Distillation Unit 10. Agrivweave technology	cornflakes and pet foods - Other small equipment/tools needed for Chocolate Making Project Essential oil project - Agri-weave technology - 500kg Essential Oil distillation unit - Irrigation Systems - Purchase nursery inputs - Renew organic certification services for essential oil project Chemistry laboratory - Soxtec system (Fat content), Fiber Tec system(fiber content) & Kjel-tec system (protein) - Procurement of Laboratory Analytical Balance - Procurement of Gas Chromatography/ Mass spectrometer (GC-MS) equipment - 10 Analytical Chemistry & Laboratory text books Instrumentation division - 3D rapid prototyping printer - Light Intensity meter - Air Flow rate meter(Anenometer) - Pressure meter/Manometer - Hygro-Thermometer - Power supply with variable negative range - Reflow ovens - Drilling machine(handheld) - Drilling machine(bench machine) - Printer/Scanner/Copier, Computer (to be handled by ICT) - Logic Analyzer - Moisture meter - Clamp meter - Multi-meter - Documenting Process Calibrator Food laboratory - Extruder - Develop breakfast cereals, instant porridges, nooddles from local foods like cassava and sweet potato (Q2) - Desktop pasteurizer- Enable physical preservation of fluid foods at lab level before packaging (Q3) - Electrical dryer - Fast and efficient drying of food products during product development (Q3) - cooker- Acquire an effective heat source in the laboratory (Q1) - Industrial blender - Acquire an equipment that can blend and mix (Q2) - Gas cylinders with regulators

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Project Vote Function Output <i>US\$ Thousands</i>	2013/14 Approved Budget, Planned Outputs (Quantity and Location) Actual Expenditure and Outputs by September (Quantity and Location)		2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0651 Industrial Research			(C02, N2, O2)- Accessories the MAP equipment already procured with a gas supply (Q3) <ul style="list-style-type: none"> - MAP packaging technology - Extrusion technology - Separation technology - Bakery - Deluxe Professional Airbrush Cake Decorating System - Infrared Thermometer - Countertop Microwave Oven - Polycarbonate Chocolate Moulds - Silicone Scoop Shovel Scraper Rabbler Multipurpose Spreader (pack of 3) - Spoon Shaped Silicone Spatula Scraper - Fondant modeling Set - Table Top Tempera - Bench Scraper(large) - Bench Scraper (Medium) - Offset Spatula - Pastry Scraper - Multi-purpose Bowl Scraper - Chocolate Shaver - Chocolate Decorating Comb and Smoother (4"x6") - Ladle (½ oz) - Chocolate Dipping Tool Set - Chocolate Dipping Tool Basket - Mixing Bowl (4 quart) - Double Boiler Insert 8 Cup Capacity - Non-Stick Chocolate Bark Mold & Baker's Quarter Sheet - Silicone Non-stick Baking Sheets - White Marble Superfine Grain Slab - Hot Air Gun - Aluminum Chocolate Wrapping foil - Meat technology - Ice Flake Machine 500 Kgs/24 Hrs - Sausage Filler 30 Lt - Blast Freezer 4m X 4m Min Temp -18 Degrees - Band Saw Free Standing - Brine Injector - Dairy technology - Aluminum Milk Cans (50 Litre Capacity) - 50 Pieces - Manual Cup Sealers - 3 Pieces - Heavy Duty Plastic Crates - 200 pieces - Positive Displacement Pump - 1 unit - On- Line milk filter - 1 unit - Automatic Vertical Form, fill & Seal Packaging Machine - Small Scale Dairy Processing Equipment - Lira Peanut and Research Center - Peanut grinder for grinding

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Project	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0651 Industrial Research			
			ground nuts into peanut butter. This will enable us meet the demand because we roast a lot but the current grinder has a low capacity compared to the roasted capacity - Generator is need especially when there is load shedding there is no other way to push ground nuts out of the roaster or cooler. All the big losses we have had are attributed to this. - Compressor to deliver compressed air to filling machine for automatic filling - Sachet packing machine for filling Peanut butter into sachets - Welding machine for joining/welding processing machinery together especially during maintenance - Laboratory Centrifuge - Moisture analyzer - Analytical balance - Laboratory Oven - Laboratory Blender
Total	4,371,598	802,147	3,087,971
<i>GoU Development</i>	<i>4,371,598</i>	<i>802,147</i>	<i>3,087,971</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
065172 Government Buildings and Administrative Infrastructure	<ul style="list-style-type: none"> - Construct the northern Boundary wall - Upgrade the storm water channel along the northern boundary - Upgrade the access road to the Eastern gate - Finish architectural Plans for the construction of Namanve multi-purpose incubation facility 	<ul style="list-style-type: none"> - Construct the northern Boundary wall is 95% complete - The Institute is drawing architectural plans to upgrade the storm water channel along the northern boundary - Arua Mango Juice facility is 95% complete - Luweero distillation house for essential Oil is 75% complete - Finish architectural Plans for the construction of Namanve multi-purpose incubation facility are almost complete 	<ul style="list-style-type: none"> - Upgrading of access road to the Eastern gate as it is Laying of stabilized gravel - Proposed Incubation center at Namanve - A model facility - Chemistry lab refurbishmentA model facility - Proposed water bottling plant in Bushenyi - Proposed Kigezi Diocese Poultry House - Proposed Maziba Winery Project, Kabale - Proposed Kika Farm Juice processing facility in Luweroo - Proposed MAFFACO (Masindi fruits farmer's Company) Mango Juice Processing Plant. - Proposed Ikirah Soap Processing Factory Lyatonde, Mitooma - Proposed Model Dairy Farm in NtungamoA model farm - Proposed Itojo Juice processing plant. Ntungamo District - Proposed G.nut processing plant in Agago.A model facility - Extra works at Essential oils LuweeroVariation to additional scope to include office premises and wet areas - Proposed Water bottling plant for J & S in KawempeA model

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Project Vote Function Output <i>UShs Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Vote Function: 0651 Industrial Research				
			facility - Arua Savoury Classic meat processing Plant	
Total	542,500	118,339		542,500
<i>GoU Development</i>	542,500	118,339		542,500
<i>External Financing</i>	0	0		0
Vote: 154 Uganda National Bureau of Standards				
Vote Function: 0652 Quality Assurance and Standards Development				
<i>Project 0253 Support to UNBS</i>				
065272 Government Buildings and Administrative Infrastructure	Completion of Phase 1B of UNBS home in Bweyogerere	Phase 1B commenced and the advance payment was done. Completion date for Phase 1B is February/ March 2014.	Construction of Phase 1C of UNBS Office Block at Plot 2-12 ByPass Link Bweyogerere Industrial Park.	
Total	3,320,000	657,520		3,020,000
<i>GoU Development</i>	2,720,000	657,520		2,520,000
<i>External Financing</i>	0	0		0
<i>NTR</i>	600,000	0		500,000

S3 Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed sector budget allocations for 2014/15 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

	2012/13 Outturn	2013/14		Medium Term Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
Vote: 015 Ministry of Trade, Industry and Cooperatives						
0601 Industrial and Technological Development	21.228	7.015	1.589	6.873	5.219	5.319
0602 Cooperative Development	0.830	0.993	0.208	1.396	3.108	4.690
0604 Trade Development	8.634	5.809	0.538	12.180	8.840	4.290
0611 Export Promotion		0.000	0.000	0.000	0.000	0.000
0612 Enterprise Training and Advisory		0.000	0.000	0.000	0.000	0.000
0649 Policy, Planning and Support Services	1.825	2.251	0.479	3.153	3.408	3.191
Total for Vote:	32.517	16.068	2.815	23.603	20.576	17.490
Vote: 022 Ministry of Tourism, Wildlife and Antiquities						
0603 Tourism, Wildlife conservation and Museums	4.399	6.436	1.240	6.428	7.443	7.443
0649 Policy, Planning and Support Services	5.635	5.376	0.909	5.384	5.573	6.409
Total for Vote:	10.034	11.812	2.149	11.812	13.016	13.852
Vote: 110 Uganda Industrial Research Institute						
0651 Industrial Research	10.843	14.012	3.356	14.012	15.471	17.052
Total for Vote:	10.843	14.012	3.356	14.012	15.471	17.052
Vote: 117 Uganda Tourism Board						
0653 Tourism Services	1.384	1.403	0.290	6.403	5.711	7.553
Total for Vote:	1.384	1.403	0.290	6.403	5.711	7.553
Vote: 154 Uganda National Bureau of Standards						
0652 Quality Assurance and Standards Development	9.847	17.169	2.783	18.543	20.239	22.453
Total for Vote:	9.847	17.169	2.783	18.543	20.239	22.453

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	2012/13 Outturn	2013/14		Medium Term Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
Total for Sector:	64.624	60.465	11.393	74.374	75.014	78.400

* Excluding Taxes and Arrears and including NTR

(i) The Total Budget over the Medium Term

In Financial Year 2014/15, the Tourism, Trade and Industry Sector has a total budget allocation of US\$ 74.374 billion. The budget allocation for the Sector in FY 2012/13 was US\$ 64.624 billion which later dropped to US\$ 60.465 billion in the current FY 2013/14.

Over the Medium term, the Sector budget allocation is projected to increase to US\$ 75.014 billion in FY 2015/16 and to US\$ 78.40 billion in FY 2016/17.

(ii) The major expenditure allocations in the sector

In Financial Year 2014/15, the Tourism, Trade and Industry Sector has a total budget allocation of US\$ 74.374 billion.

At Vote Level, the Ministry of Trade, Industry and Cooperatives (Vote 015) carries the largest allocation at US\$ 23.603 billion, followed by the Uganda National Bureau of Standards (Vote 154) with US\$ 18.543 billion, the Uganda Industrial Research Institute (Vote 110) with US\$ 14.012 billion, the Ministry of Tourism, Wildlife and Antiquities (Vote 022) with US\$ 11.812 billion, and lastly the Uganda Tourism Board (Vote 117) with only US\$ 6.403 billion.

The Ministry of Trade, Industry and Cooperatives (Vote 015) has subventions to the Uganda Development Corporation (US\$ 5.645 billion), the Uganda Export Promotion Board (US\$ 1.218 billion), the Management Training and Advisory Centre (US\$ 58 million) and the AGOA Secretariat (US\$ 402 million). This leaves the Ministry with a total budget allocation of US\$ 14.540 billion (with an operation non-wage recurrent budget of US\$ 2.462 billion, out of which US\$ 400 million is Uganda's subscription to the COMESA regional trading bloc).

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

The major planned changes in resource allocation within the Sector include the following as detailed in the table below.

Table S3.2: Major Changes in Sector Resource Allocation

* Excluding Taxes and Arrears

S4: Unfunded Outputs for 2014/15 and the Medium Term

This section sets out the highest priority outputs in 2014/15 and the medium term which the sector has been unable to fund in its spending plans.

The priority requests that cannot be addressed in the spending plans for the Tourism, Trade and Industry Sector for FY 2014/15 and the medium term are threefold along the value chain; (A) Markets and Marketing, (B) Value Addition, and (C) Capacity. When these are addressed, the sector's performance and service delivery will greatly improve. These include the following:

1. MARKETS AND MARKETING

a. Market Uganda as a preferred Tourist Destination (US\$ 7.3bn):

The objective of attracting more visitors and targeting the leisure visitor market will require increased and sustained marketing efforts to develop a positive and desirable image, facilitate visitor information and improving our market presence in the key source markets. Uganda is investing less in the marketing of the destination when compared to the regional competition.

Kenya invests about US\$23 million annually in tourism marketing; Tanzania invests US\$10 million,

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Rwanda US\$5 million while Uganda invests only US\$300,000 in tourism marketing. Uganda's number of leisure tourists gives it a mere 6.9% market share among the four principal tourism destinations in East Africa. From 2007-2010, international leisure tourists to Uganda only grew from 140,000 in 2007 to 149,000 in 2010. This represents an average annual growth rate of only 2.9%. During this same period, Rwanda experienced an average annual growth rate of 67%.

In 2014, the Ministry will initiate and manage marketing initiatives to achieve the following objectives;

- Develop market presence in the key source markets through the engagement of a destination management organization and foreign missions to facilitate and market the destination
- Facilitate and attract increased visitor numbers, improve the destination image and awareness in the key source markets

- Develop the tourism culture, visitation and enterprise in the domestic market base

To achieve this objective, the following initiatives will be undertaken;

- Host the 39th ATA congress targeting the American Market

- Promote Destination Uganda in the International Travel Fairs of ITB, Fitur, WTM and Indaba through supporting greater participation, facilitating business meetings, promotional presentation and

- Host the Kampala International Tourism Fair and Mobilize the African Tourism Ministers to discuss Regional Tourism Development

- Organize the Miss Tourism East Africa to promote cultural tourism segment and popularize tourism in the domestic market

- Support Tourism Clusters and organize Regional Tourism Expos based on the clusters to promote domestic tourism and the visibility of regional attractions

- Develop tourism collateral materials to support promotional activities in the domestic and international markets

- Increase the tourism media engagement to promote awareness of the economic value of tourism and attractions in the country and enterprise opportunities in the sector

b. Trade Negotiations: Trade negotiations at the WTO and COMESA are necessary for more favorable trading terms and markets for Uganda's products and services, but these require funding. Uganda has assumed chairmanship of the LDC Group at the WTO. The Tripartite negotiations are also being chaired by the President and the Ministry ought to be a part of these. Bilateral Negotiations also require funds between China and other countries. Once these bilateral agreements are signed, there is need for sensitization and awareness.

c. The Elimination of Non-Tariff Barriers to Trade (NTBs): Counterpart funding for the National Response Strategy for elimination of Non-Tariff barriers within the COMESA and EAC region. Funds received under TradeMark East Africa are insufficient to undertake all the required monitoring activities. For the sustainability of the information exchange facility to report and monitor the process of elimination, GoU support of US\$1 billion is required.

d. Membership to International organizations like WTO, COMESA and the International Standards Organisation (ISO) is critical for Uganda to maintain trading relations and accreditation for her products and services on the regional and international markets. This also requires funding.

e. The formulation and publicity of a National AGOA Strategy is critical for Uganda to exploit the market openings in the United States of America for her applicable products. However, there is no funding provision for this.

2. VALUE ADDITION

a. Product Development (\$10million)

- Developing cultural tourism

- Faith based tourism

- Adding more infrastructure especially to nature based attractions like National Parks

- Developing attractions within the tourism cluster arrangement

- Set up a special credit line of UGX 36.4bn at an interest rate of 5% for increased investment in the tourism sector in areas such as accommodation, transport vessels, human resource & product development.

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b. Conservation of the National Parks, Heritage Sites and Monuments

- Mitigate wildlife conflicts which are undermining Government for conservation and tourism development.
- Digging more elephant trenches, wire meshing to reinforce where trenches are not feasible and erecting live fences (Mauritius thorns) to protect peoples' lives and property from wildlife conservation.
- Support transformation of UWTI to a fully fledged Wildlife research Institution through infrastructural grants.

c. Conservation Of Uganda's Cultural Heritage

The diversity and importance of Uganda's cultural heritage collections is long established and widely recognized. From local people to international visitors, children with homework to renowned academics, the many thousands who access our heritage collections find enjoyment, inspiration, education, understanding and pride. Heritage collections are therefore; important tourist attractions.

d. The establishment of marketing, storage (warehouses and silos) and value addition infrastructure is priority. Border market facilities need to be constructed to promote value addition and trade at the borders.

e. Industrial Research and Development, and business incubation. Establishment of Computer Aided Design/Manufacturing, Foundry and Mineral Beneficiation Technology capabilities at UIRI (US\$ 5.0bn); Completion and operationalization of Millennium Science Initiative (MSI) – whereby under this World Bank project where infrastructure was set up (US\$ 4.8bn); Seed fund for the CSIR-UIRI signed MOU. Essential Oil Pilot Project is in advanced stages of implementation under constrained conditions other listed projects have not been started on due to lack of financial support (US\$ 2.0bn); Expansion of business incubation program (US\$ 2.5bn); New technology development and transfer projects under the institute's Technology Development Centre (US\$ 3.2bn); Establishment of multi-purpose value addition centers (US\$ 4.2bn); Commercialization of innovation and value added products (US\$ 2.6bn); Provision of industrial training services - majority of youth, graduate scientists and engineers lack practical application of knowledge acquired hence the need to retrain them (US\$ 1.0bn); Development of industrial value chain collaboration network and research communications platforms (US\$ 1.8bn)

3. CAPACITY

a. Hospitality training: Nearly all of HTTI's students get absorbed into the workforce, which means that the overall quality of service in Uganda is directly related to the level of education received at HTTI. Clearly HTTI requires more funding to be able to expand the quality and quantity of its output. Additional funding is also required to refresher training of industry players in hospitality areas.

b. Upgrading the skills of the staff both at the Ministries and their affiliated institutions (US\$5bn): inadequate qualified staff is almost binding constraint in the performance of the Ministry and these needs to be addressed. We need to train staff in Swahili, French, Chinese, Spanish and Germany.

C. Recruiting more staff to fill the manpower gaps in the Ministries so that Performance can be improved: The Ministry of Tourism, Wildlife and Antiquities (MoTWA) has an approved staff structure of 301 including those of UWTI and HTTI. Since the creation of the MoTWA, only 36 staff members have been filled from 124 staff members filled leaving a gap of 141 awaiting recruitment. The Ministry of Trade, Industry and Cooperatives faces the same predicament since its creation as well. This gap needs to be addressed to improve the performance of the Ministries.

D. Data collection and Information Management: Develop a Tourism Management Information System that transmit reliable data from all border points and Hotels to the MoTWA data bank. The Ministry of Trade, Industry and Cooperatives needs to collect data on the existing cooperatives in the country to assess their exact contribution to the society and economy, as well as continue updates on the industrial establishments for the National Industrial Database.

E. Inspection and Supervision. Strengthen monitoring of all Ministry activities and that of affiliated institutions to ensure that they are in conformity to the work plans made at the beginning of the financial year. This includes accommodations and tourism sites, industrial establishments, and cooperatives and their establishments.

F. District Commercial Extension Services: Funding to the Local Government for Commercial service delivery and visibility should be increased. The Sector has only allocated a conditional grant to the Local Governments of US\$108 million but needs to be boosted to cover all districts and raised from US\$ 7.2

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million.

G. Standards and Quality of Products in the market by UNBS: Curbing substandard goods on the market will require more staff. Operationalisation of Single Customs Territory as per Presidential directive requires the movement of staff and offices. Completion of Office Block at Bweyogerere. Domestic Arrears.

Retirement Benefits of staff exiting. All these require more funding to address.

H. Development and Support to Micro, Small and Medium Enterprises (MSMEs): MSMEs support is critical in the Sector to promote trade and industrialization within the districts.

i. Policy, Legal and Strategy Development: There is need to expedite the development of new policies to support the sector. The review and formulation of a new Sector Strategic Investment Plan is imminent and requires funding since the current one expires this Financial Year 2013/14.

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2014/15	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:0604 Industrial and Technological Development</i>	
Output: 0601 04 Promotion of Value Addition and Cluster Development	
<p><i>Funding Requirement (US\$ Bn):</i> 9.860</p> <ul style="list-style-type: none"> • Creation of an Innovation and Industrialisation Fund (US\$ 3bn) • Establishment of the MSMEs Directorate • Boosting value addition to agro-produce within the sector 	<ul style="list-style-type: none"> • As agreed from the Cabinet Retreat on the Government Annual Performance Report FY 2012/13, actions for follow up include promoting value addition to agro-produce within the Sector. This can be done following the One Village One Product (OVOP) model. <p><i>The creation of an Innovation and Industrialisation Fund is key to promoting innovation and industrialisation within the sector through funding or commercialising work and ideas of new incubatees, graduate incubatees, industrialists and students in value addition projects. This fund will also be critical in supporting the set up of new business incubation facilities regionally.</i></p> <p><i>These funds are required to operationalise the MSMEs Directorate that was approved by the MoPS. They will specifically facilitate Enterprise Capacity building and promotion of Value Addition activities in the Ugandan economy. These are key interventions for increasing household incomes (wealth creation). These interventions will specifically target special interest groups e.g. enterprising youth, women and PWDs. It is envisaged this public investment in the coordination of Government's interventions to promote MSMEs development will boost GDP growth by about 3%.</i></p>
<i>Vote Function:0681 Cooperative Development</i>	
Output: 0602 81 Cooperatives Infrastructure Development	
<p><i>Funding Requirement (US\$ Bn):</i> 8.385</p> <ul style="list-style-type: none"> • Construction and equipping storage facilities (Silos & Warehouses) - US\$ 6.885 billion • Facilitate and support cooperatives revival and development. (US\$ 1.2 billion) • Monitoring and supervision of cooperatives (US\$ 300million) 	<ul style="list-style-type: none"> • As agreed from the Cabinet Retreat on the Government Annual Performance Report FY 2012/13, actions for follow up include "Expedite the establishment of warehouses for both food security and sustained quality tradable supply". In the coming FY 2014/15, MoTIC plans to establish 2 silos costing 4.16billion and 4 warehouses costing US\$ 2.725 billion including costs for construction/refurbishment and value addition equipment. However, ideally, USD 1-1.6 m is required for 2 silos and Shs 5.45 bn for 8 warehouses per Financial Year but due to financial restrictions, our submission is for only 2 silos and 4 warehouses. • As passed in the National Budget Consultative workshop to follow up in the There is great need for Government to revitalise and support the inactive Produce and Marketing Cooperatives in the country to boost the value addition and marketing of agricultural produce within and outside the country. This requires US\$ 1.2 billion. • There is also need to empower cooperative societies to engage in bulk marketing and export of their products, however support infrastructure has thus far not been availed as programmed due to budget limitations. Existing storage infrastructure is also due for upgrades, and sensitization of cooperatives on its usage with the Warehouse Receipt System.
<i>Vote Function:0605 Trade Development</i>	
Output: 0604 05 Economic Intergration and Market Access (Bilateral, Regional and Multilateral)	

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Additional Requirements for Funding and Outputs in 2014/15	Justification of Requirement for Additional Outputs and Funding
<p>Funding Requirement (US\$ Bn): 7.711</p> <ul style="list-style-type: none"> • Export Promotion (4.698867 Bn) • Strengthening District Commercial Extension Services (US\$ 2.112 Bn) • Expedite formulation and implementation of a National Trade in Services Policy and Master Plan (US\$ 1 bn) • Milan Expo 2015 (US\$ 900million) • AGOA Act Implementing Unit (US\$ 500 million) 	<p>• Export Promotion (4.698867 Bn) <i>As agreed in the recent Cabinet Retreat on the Government Annual Performance Report FY 2012/13, there is need to increase the exports of the country (especially non-tradition exports) through reviewing and implementing the National Export Strategy, sensitizing exporters and potential exports, undertaking export promotion campaigns and domestic trade fairs. This is an agreed action to be followed up in the next Cabinet Retreat.</i></p> <p><i>The Uganda Export Promotion Board (UEPB) has not been able to deliver on its mandate i.e. trade promotion; market research and product development; as well as maintenance of up-to-date management information systems as was envisaged under the Uganda Export Promotion Board Act, Cap 102 due to the severe budget pressures. The Board has had NSSF and PAYE Arrears totaling US\$ 2.11bn dating as far back as 2009 and are as a result of shortages on Wage releases and Non-Wage releases disbursed to the Board over the years. This is grossly affecting the operations of the Board and fueling a high labor turnover of highly competent staff. Therefore, the Budget for the UEPB needs to be increased to at least 5 billion for the country's exports to be promoted in line with the National Export Strategy (NES).</i></p> <p>• District Commercial Extension Services (2.112 Bn) <i>The functional analysis of MTIC (2004), the Diagnostic Trade Integration study (World Bank, 2006) and the Study on the effectiveness and efficiency of District Commercial Offices (DCOs) conducted in 2008 all noted that after devolution, this Ministry which is responsible for marketing and industrialization was operating in isolation from the districts which are key centers of production. This created a significant gap in the integration of sectoral issues into overall public economic policy implementation, particularly at the grassroots level.</i></p> <p><i>In the FY 2011/12, this Ministry started extending to Local Governments (LGs) financial support to facilitate the delivery of commercial extension services by the DCOs. These resources were sourced from within the sector's MTEF but due to budgetary constraints, the scope of the intervention could only allow the Ministry to extend UGX 7.2Mn annually to each of the 15 pilot districts i.e. Arua, Masindi, Mbale, Busia, Kisoro, Kasese, Kanungu, Kabarole, Kayunga, Bushenyi, Rakai, Nwoya, Kitgum, Wakiso and Gulu.</i></p> <p><i>The Ministry proposes that the scope of the Commercial Services Grant be extended to include all 111 districts and its size be enhanced to an annual allocation of UGX 20Mn per district.</i></p> <p>• Formulation and Implementation of a National Trade in Services Policy and Master Plan (US\$ 1bn) <i>The Ministry along with the National Trade in Services Taskforce ought to formulate the National Trade in Services Policy and Master Plan as agreed in the recent Cabinet Retreat on the Government Annual Performance Report as an issue for follow up. This requires funds to engage a consultant, undertake countrywide and inter-institutional consultations and implement it.</i></p> <p>• Milan Expo 2015: <i>It is imperative that Uganda participates in the Milan Expo 2015 that will be held from 1st May 2015 to 31st October 2015 for three major objectives; 1) Export Growth, 2) Tourism Promotion and 3) Investment Promotion. At the Expo, the Ministry along with UWA, UTB, MoTWA, UIA and other multi-sectoral bodies shall showcase Uganda's value added products (including coffee, tea, crafts among the manufactured goods on the soon to be concluded product list for display) and tourism packages</i></p>

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Additional Requirements for Funding and Outputs in 2014/15	Justification of Requirement for Additional Outputs and Funding
	<p>and invite investors to come to Uganda. The H.E. the President will be joining the envoy there on the National Day. To participate in this event, the Ministry requires Euros 30,000 (US\$ 900million).</p> <ul style="list-style-type: none"> • AGOA Act Implementing Unit (US\$ 500 million) <p>Since Uganda signed the AGOA Agreement with the US, its trade and market benefits from this agreement have not been as significant as expected. This is attributed to the absence of an AGOA Market Strategy to guide implementation of the AGOA Act, and resolved implementation of the recommended interventions. During FY 2012/13, the Sessional Committee of Parliament for Tourism, Trade and Industry recommended in its report to Parliament that there be a clear distinction between the AGOA Monitoring Unit (attached to State House) and the AGOA Implementation Unit which should be formed within the Ministry and strengthened to formulate and implement the AGOA Act Strategy. Since then, the Implementation Unit was formed within the Ministry but no functional funding availed to it. This Unit requires US\$ 500 million to expedite the process of formulating the Strategy and implement key interventions resolved from stakeholder consultations for Uganda's benefits from this Agreement to meet expectations.</p>
Vote Function: 0602 Policy, Planning and Support Services	
Output: 0649 02 Sector Coordination and Administrative Services	
<p>Funding Requirement (US\$ Bn): 4.841</p> <ul style="list-style-type: none"> • Operational funds for the Ministry of Trade, Industry and Cooperatives (US\$ 1.6bn) • Strengthening Sector Coordination through the TTI Sector Working Group, Support Supervision and Monitoring (US\$ 0.80bn) • Expediting Formulation and Review of the remaining facilitating Commercial and Industrial Policies and Bills (US\$ 0.30bn) • Contributions to International Organisations (COMESA, WTO, etc) (US\$ 2.50bn). • Government Purchases (mobility) (US\$ 1.32bn). • Strengthening Sector Research and Statistical Support (US\$ 0.500 bn). • More funding to facilitate recruitment of additional staff as per Approved Staff Establishment from the Ministry of Public Service (US\$ 0.321 bn) 	<ul style="list-style-type: none"> • The Ministry of Trade, Industry and Cooperatives requires more operations funds. After deducting subventions to its Agencies (UDC, UEPB, AGOA Sec, UCE & MTAC) and subscription to COMESA, the Ministry Headquarters remains with a Non-Wage recurrent budget of US\$ 2.062 billion. This is inadequate to cover consolidated staff allowances, payment of utilities, supply of office consumables and repair of equipment and vehicle maintenance. In the budget preparatory process for FY 2014/15, MoFPED has responded positively by reducing this from US\$ 2.5bn to US\$ 1.6bn with the additional allocation of US\$ 900million to the Non-Wage Recurrent Budget of the Ministry Vote 015 (MoTIC). • For long now, the Ministry is still stuck with Commercial and Industrial Policies and Bills that are still under review mostly because of the poor funding accorded to the comprehensive process of Policy Formulation. For this reason among other critical factors, it is imperative that these Policies are expediently finalized for the support, growth and development of the Economy in matters of industrialization and trade. • The Ministry of Trade, Industry and Cooperatives still has insufficient data on the Sector to facilitate Policy decisions. This is especially significant in the Cooperatives, Industry and domestic trade subsectors for which Policies are made. Therefore, in conjunction with UBOS, the Ministry needs to collect this data and statistics to facilitate Government business. • Strengthening of the TTI Sector Working Group and its functions is also a critical factor that instantly feeds into the rapid development and growth of the sector for the sake of the GDP and Economy. • There is urgent need as well to strengthen supervision and monitoring, and evidence based policy formulation in the Sector which are all critical to the follow up of implementation on key Government Programmes within the Sector. • The Political Leaders and Departments of the Ministry of Trade, Industry and Cooperatives are short of vehicles to assist in fieldwork assignments since its creation from the former Ministry of Tourism, Trade and Industry. The Ministry therefore has to procure vehicles to facilitate in the fulfillment of its mandate up to the grassroots.

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Additional Requirements for Funding and Outputs in 2014/15	Justification of Requirement for Additional Outputs and Funding
	<ul style="list-style-type: none"> • The Ministry is still tasked with membership obligations to key Regional and International Economic Blocs that are critical for partnership in trade, investment and industrial development of the country, as emphasized by the 8th Millennium Development Goal. These are chief Global Partners in the Economic Development of Uganda. Only US\$400 million has been committed for subscription to the COMESA but it is still insufficient. • The Ministry of Trade, Industry and Cooperatives has a newly approved structure after its split from the former Ministry of Tourism, Trade and Industry. For the Ministry to deliver effectively on its mandate, it ought to recruit more staff to fill the vacant positions, and thereby requires US\$1.634 billion for its Wage Bill. This Wage Bill excludes salaries for the Directorate of MSMEs.
<i>Vote Function:0606 Tourism, Wildlife conservation and Museums</i>	
Output: 0603 06 Tourism Investment, Promotion and Marketing	
Funding Requirement (US\$ Bn): 7.300 Market Uganda as a preferred tourist destination (7.3bn);	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. Uganda's number of leisure tourists gives it a mere 6.9% market share among the four principal tourism destinations in East Africa. From 2007-2010, international leisure tourists to Uganda only grew from 140,000 in 2007 to 149,000 in 2010. This represents an average annual growth rate of only 2.9%. During this same period, Rwanda experienced an average annual growth rate of 67%
<i>Vote Function:0605 Policy, Planning and Support Services</i>	
Output: 0649 05 Ministry Support Services (Finance and Administration)	
Funding Requirement (US\$ Bn): 2.000 Recruiting more staff to fill the manpower gaps in the Ministry so that Performance can be improved.	The Ministry has an approved staff structure of 301 staff including those of UWTI and HTTI. Currently only 125 posts have been filled leaving a gap of 176 awaiting recruitment. This gap needs to be addressed to improve the performance of the Ministry
<i>Vote Function:0602 Industrial Research</i>	
Output: 0651 02 Research and Development	
Funding Requirement (US\$ Bn): • Capacity building for Industrial Research and Development	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.
<i>Vote Function:0603 Quality Assurance and Standards Development</i>	
Output: 0652 03 Quality Assurance of goods & Lab Testing	
Funding Requirement (US\$ Bn): 14.415 • Eliminating substandard Goods on the local market (US\$18.340 billion) as also agreed at recent Cabinet Retreat on Government Annual Performance Report FY 2012/13 Construction of modern labs, intensification of product certification scheme - 1,000 products, laboratory testing-10,000 tests, and market surveillance - 500 inspections to support local manufacturers and eradicate substandard goods respectively	Modern labs and extension of services to cover whole country would facilitate support to the industrialisation effort for increased manufacturing output through improvements in quality and fair trade practices; intensification of market and factory inspections to ensure quality products on the market-this would ensure that households get value for their money, and thus preserve their incomes and enjoy improved health due to consumption of quality products