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# Vote:022 Ministry of Tourism, Wildlife and Antiquities

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## V1: Vote Overview

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### I. Vote Mission Statement

To develop and promote tourism, wildlife and cultural heritage resources for enhancement of Uganda as a preferred tourist destination, with accelerated sector contribution to the national economy

### II. Strategic Objective

- a. To enhance regulation, coordination and management of the tourism sector To develop and diversify the tourism products and services;
- b. To develop tourism infrastructure and facilities;
- c. To promote and market the destination in national, regional and international markets;
- d. To develop human resource and institutional capacity for the tourism sector;
- e. To promote community involvement and enterprise development in the tourism economy;
- f. Promote Sustainable Development of Uganda's Wildlife resources and Cultural Heritage;
- g. Promote safety and security of tourists and tourism assets; and
- h. Promote local, regional and global partnerships for tourism development.

### III. Major Achievements in 2018/19

The approved Vote budget for FY 2018/19 is 100.4 billion comprising of Appropriation in Aid- Ushs 85 billion and GOU- Ushs 15.7 billion. For GOU, a proportion of 49% of the approved budget was released by half year while 75% of AIA was realized over the same period.

The good performance of AIA in the first half of the year is because it is a high season characterised by high visitor arrivals and thus Uganda Wildlife Authority (UWA) and Uganda Wildlife Conservation Education Centre (UWEC) receive the highest influx of international visitors.

In FY 2018/19, the Vote undertook interventions in key results areas of policies, regulations and governance; Conservation and sustainable utilization of wildlife resources; Tourism Promotion and Marketing; Cultural heritage conservation; and Tourism Infrastructure and product development.

#### POLICIES, REGULATIONS AND GOVERNANCE

A milestone was registered with the enactment of the Uganda Wildlife Bill 2017. The Bill proposes higher penalties for wildlife crimes like poaching and illegal ivory trade, addresses human wildlife conflict issues, enhances community participation in conservation and harmonizes conservation with other sectors of the economy. We are confident that the new law will ensure that Uganda is no longer used as a source or transit for illegal trade in wildlife species and specimens.

Further stakeholder consultations were conducted on the proposed Museums and Monuments bill aimed at strengthening the promotion and sustainable utilization of cultural heritage resources. Once enacted, the new Bill will repeal the Historical Monuments Act 1967.

The revision of the Tourism Act of 2008 started and consultations are being undertaken. Studies such as the expenditure motivation survey were conducted to generate vital tourism information to inform public and private sector investments. In an effort to improve ensure availability of timely statistics on tourist arrivals to the country, various steps have been taken to have tourist data captured at point of arrival such as Entebbe International Airport and Border posts. This decentralization of immigration data capture will start in April 2019. This has been a long awaited for achievement as the sector will be able to disseminate tourist arrivals data on a monthly basis and with improved levels of accuracy.

In an effort to minimize the negative impacts of petroleum, hydro power, minerals and other developments, an environmental sensitivity atlas to oil operations was developed and inspections were conducted on restoration of exploration oil wells and the production wells in Murchison Falls National Park (MFNP) and Kabwoya Wildlife Reserve.

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Closer monitoring of Oil, gas and hydropower related activities has been done in Protected Areas to achieve the highest levels of compliance.

### CONSERVATION AND SUSTAINABLE UTILIZATION OF WILDLIFE RESOURCES

Many initiatives have been carried out in regards to conservation and sustainable utilization of wildlife resources. These include protected area boundary management to mitigate human-wildlife conflict; wildlife diseases and prevalence management and control; ecological monitoring and research; community conservation education and awareness; regular patrols and intelligence surveillance. The improved performance has led to realisation of increase in various species of wildlife such as Gorilla whose population has now surpassed the mark of 1,000 individuals.

Translocation of 14 giraffes was done from Murchison Falls National Park to Kidepo Valley National Park and the removal of invasive species continued with 302 hectares cleared of invasive species in Lake Mburo National Park and Queen Elizabeth National Park respectively.

A total of 163 kms of fire lines were maintained and 152 kms of new fire lines opened up in protected areas while management was done for the few fire outbreaks encountered in Kidepo Valley National Park.

Boundary management and surveillance has been enhanced with passing out of the 487 newly recruited and trained Rangers, routine patrols, re-opening of Pian-Upe Wildlife Reserve, maintenance of elephant control trenches routine boundary maintenance in all Protected areas (PAs) with a total of 360kms maintained using various methods including slashing, planting of trees and pillars. In addition, 17kms were planted with the Mauritius thorn hedge and 145kms maintained to control problem animals and vermin.

Response to problem animal cases was done with a total of 963 responded to against 1,028 cases reported in all Protected Areas. A total of 687 conservation education and awareness meetings including 255 outreach programs were conducted with focus on creating awareness about the importance of the Protected Areas to the neighbouring communities. This was in addition to the resources with over Ushs 130 million that were extracted by communities. Furthermore, during FY 2018/19, disbursement of Revenue Sharing funds was done as follows: Lake Mburo National Park (NP) -Ushs 634,178,736; Murchison Falls NP- Ushs 1,928,000,000; Kidepo Valley NP-Ushs 428,185,240; and Bwindi Impenetrable NP- Ushs 4,370,000,000. Gorilla levy was disbursed and Bwindi Impenetrable NP and Mgahinga Gorilla NP declared Ushs 4,479,575,644 as revenue sharing indicative planning figure and Kibaale NP declared Ushs 1,020,121,179. Implementation of Revenue Sharing projects was conducted and monitored in Kiryandongo, Pakwach, Kiruhura, Mbarara, Isingiro, Kasese, Rukungiri, Rubirizi, Kamwenge districts. UWEC received and engaged 1,720 schools with 125,000 learners, and completed 60% of the content for the conservation education curriculum booklet for secondary schools. Undertook conservation education through monthly appearances in Monitor and new vision newspapers and featured on ekkula Bukedde program; and 40 community awareness sessions conducted in animal problems areas within areas of Kampala and neighbouring districts. Through the community Conservation Education program, UWEC reached out to a total of 139,000 people across the country.

Animal rescue and rehabilitation: A total of 348 Individual animal were maintained and the number of species at UWEC increased from 57 to 58. A total of 644 rescues/confiscation done.

### TOURISM PROMOTION AND MARKETING

Participated in the organization of various domestic events and continued with domestic tourism promotion campaigns Tulambule (let's explore) across various regions with enhanced focus on popularising tourism sites and encouraging Ugandans to visit and experience the beauty of their own.

Supported efforts to showcase Destination Uganda at expos in the international markets.

### CULTURAL HERITAGE CONSERVATION

During the financial year, the regional museums and sites of Kabale, Moroto, Wedelai, Barlonyo Kumi, Patiko, Nyero rock site, Soroti, Uganda Museum were maintained and the artifacts conserved.

In this Financial Year, the renovation of the Mugaba Place (King's palace) in Ankole continued and the construction of the fence is 70% complete. In an effort to improve Nyero Rock Art site, construction was started for Nyero Interpretation center in Eastern Uganda. Renovation of the National Museum was started starting with the sanitary facilities and plumbing system.

### TOURISM INFRASTRUCTURE AND PRODUCT DEVELOPMENT

Tourism infrastructure and products are key in improving visitor experience and hence have huge influence on length of visitor stay and expenditure. During the FY 2018/19, a total of 1,165kms of trail network and 90 bridges were maintained, 67kms of trails opened and 51 ladders repaired in Protected Areas.

In an effort to encourage increased private sector investments in protected areas, guidelines for private sector investments in UWA were developed, visits made to Queen Elizabeth and L. Mburo National Parks, investment prospects and proposed Lodge

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sites discussed and investors provided with guiding document on the Planned developments. A total of 5 concession agreements have been signed, blueprints developed and a new tourism zones proposed.

Continues with efforts to improve facilities at UWEC with completion of the pending works on the first floor of the Pier restaurant and installation of a Water Reservoir Tank (about 260,000 litre capacity) for supplying the zoo with reliable water that is much needed in maintain of wild animals.

In order to develop Muko model tourist stopover in Rubanda district, physical plans were updated and submitted to Rubanda district, now awaiting the constitution of the district Physical Planning committee.

Progress has been made towards the completion of development of a Master plan (including BOQs and architectural designs for public infrastructure) and a strategic environment and social impact analysis (SEA) for the Source of the Nile. About 70% has been completed and is expected to be finalised by June 2019.

Sector has embarked on the development of the identified equator and UTB is undertaking procurement of consultancy services to prepared standard layout and designs to guide the development of the sites.

Improvement of on Mt. Rwenzori tourism infrastructure continued with 2 boardwalks constructed in muddy areas along Kilembe trail at Mutinda 2 and Mukongotsa.

Tourism support infrastructure and facilities are designed and developed to improve accessibility to tourism sites, and promotion of all- inclusive participation in the tourism industry.

### CAPACITY BUILDING, ACCOMMODATION AND HOSPITALITY REGISTRATION AND COORDINATION:

In the FY 2018/19, 198 new students were enrolled at Uganda Hotel and Tourism Training Institute (UHTTI) in the first half of the year compared to the annual target of 200 students, and a total of 480 students maintained and assessed in course works and end of first semester exams.

A total of 116 new students were enrolled and 70 graduated at Uganda Wildlife Research and Training Institute (UWRTI) in FY 2018/19.

## IV. Medium Term Plans

### PRODUCT DEVELOPMENT

Implement the Source of the Nile tourism Master plan to develop Source of the Nile as an internationally competitive tourism product.

Develop new products, as part of the tourism diversification drive, including construction of canopy walk bridges in the and Kibaale national parks to ease animal viewing

Support the Uganda Wildlife Education Centre to establish a marina and operationalise a tourism circuit on Lake Victoria as part of the domestic and international tourism development

Support construction of additional accommodation infrastructure in the national parks

Develop infrastructure on Mt. Rwenzori by attracting investors to establish cable cars and zip lines.

Fast-track the development of tourism sites e.g Kagulu hills, Bishop Hannington site, Kitagata hot springs, Kalagala falls and Itanda tourism sites.

Design and construct a high-level bridge at Murchison Falls, as additional scenery for tourism promotion

Develop water-based eco-tourism projects at the major hot springs and water bodies

### NATURAL AND CULTURAL RESOURCE CONSERVATION

Continue with wildlife conservation and preservation of cultural heritage for sustainable tourism, environmental protection and sustainable use by communities neighboring protected areas.

Excavate about 30km of trenches every year in order to reduce the problem of human-wildlife conflicts and also erect an electrical fence in some sections as deemed appropriate.

### TOURISM HUMAN RESOURCE DEVELOPMENT

Upgrade the Hotel Tourism Training Institute at Jinja and secure international accreditation to facilitate adequate Skilling in the hospitality industry

Provide skills and information to personnel along the value chain especially Ministries, Departments and Agencies, Private Sector

(Foreign service, immigration, Customs, transporters, Local Governments, accommodation, security, guides).

Fill the vacant positions in the Tourism sector MDAs to boost implementation capacity

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### TOURISM MANAGEMENT AND REGULATION

Strengthen quality assurance and standards for tourism facilities

Establish a tourism observatory to strengthen the Research, statistics and planning functions of MTWA

### PROMOTION AND MARKETING

Explore all tourism opportunities in the MICE industry.

Scale up targeted marketing in core markets.

Develop the domestic market in Uganda by promoting events and festivals.

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

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

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>								
Wage	0.000	2.086	0.992	2.086	2.190	2.299	2.414	2.535
Non Wage	0.000	7.259	3.121	121.781	140.049	168.058	201.670	242.004
<b>Devt.</b>								
GoU	0.000	6.082	2.037	7.582	9.098	9.098	9.098	9.098
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>0.000</b>	<b>15.426</b>	<b>6.150</b>	<b>131.449</b>	<b>151.337</b>	<b>179.456</b>	<b>213.183</b>	<b>253.638</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>0.000</b>	<b>15.426</b>	<b>6.150</b>	<b>131.449</b>	<b>151.337</b>	<b>179.456</b>	<b>213.183</b>	<b>253.638</b>
Arrears	0.000	0.364	0.364	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>	<b>0.000</b>	<b>15.790</b>	<b>6.514</b>	<b>131.449</b>	<b>151.337</b>	<b>179.456</b>	<b>213.183</b>	<b>253.638</b>
<b>A.I.A Total</b>	<b>0.000</b>	<b>85.005</b>	<b>43.793</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>	<b>0.000</b>	<b>100.795</b>	<b>50.307</b>	<b>131.449</b>	<b>151.337</b>	<b>179.456</b>	<b>213.183</b>	<b>253.638</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>0.000</b>	<b>100.431</b>	<b>49.943</b>	<b>131.449</b>	<b>151.337</b>	<b>179.456</b>	<b>213.183</b>	<b>253.638</b>

## VI. Budget By Economic Classification

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

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>8.147</b>	<b>0.000</b>	<b>0.188</b>	<b>8.335</b>	<b>13.613</b>	<b>0.000</b>	<b>13.613</b>
211 Wages and Salaries	2.668	0.000	0.022	2.690	2.802	0.000	2.802
212 Social Contributions	0.727	0.000	0.000	0.727	0.824	0.000	0.824
213 Other Employee Costs	0.266	0.000	0.000	0.266	0.274	0.000	0.274
221 General Expenses	1.081	0.000	0.017	1.098	2.456	0.000	2.456
222 Communications	0.112	0.000	0.000	0.112	0.112	0.000	0.112
223 Utility and Property Expenses	1.949	0.000	0.031	1.979	1.991	0.000	1.991
224 Supplies and Services	0.143	0.000	0.034	0.177	0.170	0.000	0.170
225 Professional Services	0.265	0.000	0.000	0.265	1.829	0.000	1.829
227 Travel and Transport	0.728	0.000	0.000	0.728	2.579	0.000	2.579
228 Maintenance	0.158	0.000	0.085	0.243	0.515	0.000	0.515
282 Miscellaneous Other Expenses	0.050	0.000	0.000	0.050	0.060	0.000	0.060
<b>Output Class : Outputs Funded</b>	<b>1.637</b>	<b>0.000</b>	<b>84.816</b>	<b>86.453</b>	<b>110.772</b>	<b>0.000</b>	<b>110.772</b>
263 To other general government units	0.000	0.000	84.816	84.816	108.735	0.000	108.735
264 To Resident Non-government units	1.637	0.000	0.000	1.637	2.037	0.000	2.037

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<b>Output Class : Capital Purchases</b>	<b>5.643</b>	<b>0.000</b>	<b>0.000</b>	<b>5.643</b>	<b>7.064</b>	<b>0.000</b>	<b>7.064</b>
281 Property expenses other than interest	2.337	0.000	0.000	2.337	1.233	0.000	1.233
311 NON-PRODUCED ASSETS	0.000	0.000	0.000	0.000	0.150	0.000	0.150
312 FIXED ASSETS	3.306	0.000	0.000	3.306	5.681	0.000	5.681
<b>Output Class : Arrears</b>	<b>0.364</b>	<b>0.000</b>	<b>0.000</b>	<b>0.364</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
321 DOMESTIC	0.364	0.000	0.000	0.364	0.000	0.000	0.000
<b>Grand Total :</b>	<b>15.790</b>	<b>0.000</b>	<b>85.005</b>	<b>100.795</b>	<b>131.449</b>	<b>0.000</b>	<b>131.449</b>
<b>Total excluding Arrears</b>	<b>15.426</b>	<b>0.000</b>	<b>85.005</b>	<b>100.431</b>	<b>131.449</b>	<b>0.000</b>	<b>131.449</b>

## VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>01 Tourism, Wildlife Conservation and Museums</b>	<b>0.000</b>	<b>95.017</b>	<b>3.702</b>	<b>125.424</b>	<b>144.102</b>	<b>171.112</b>	<b>203.723</b>	<b>243.057</b>
09 Tourism	0.000	3.635	0.803	6.039	6.245	7.025	7.025	8.345
10 Museums and Monuments	0.000	1.101	0.385	2.048	3.385	3.445	6.473	6.312
11 Wildlife Conservation	0.000	84.829	0.727	110.715	126.873	153.043	182.627	220.801
1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)	0.000	1.315	0.577	1.690	1.700	1.700	1.700	1.700
1334 Development of Museums and Heritage Sites for Cultural Promotion	0.000	1.728	0.724	2.733	3.500	3.500	3.500	3.500
1335 Establishment of Lake Victoria Tourism Circuit	0.000	0.600	0.400	0.950	1.148	1.148	1.148	1.148
1336 Development of Source of the Nile	0.000	1.658	0.086	1.100	1.100	1.100	1.100	1.100
1337 Establishment of Regional Satellite Wildlife Conservation Education Centres in Uganda	0.000	0.150	0.000	0.150	0.150	0.150	0.150	0.150
<b>49 General Administration, Policy and Planning</b>	<b>0.000</b>	<b>5.778</b>	<b>2.812</b>	<b>6.025</b>	<b>7.235</b>	<b>8.344</b>	<b>9.459</b>	<b>10.580</b>
01 Headquarters	0.000	5.085	2.540	4.973	5.643	6.734	7.847	8.968
0248 Government Purchases and Taxes	0.000	0.631	0.250	0.959	1.500	1.500	1.500	1.500
15 Internal Audit	0.000	0.063	0.022	0.092	0.092	0.110	0.112	0.112
<b>Total for the Vote</b>	<b>0.000</b>	<b>100.795</b>	<b>6.514</b>	<b>131.449</b>	<b>151.337</b>	<b>179.456</b>	<b>213.183</b>	<b>253.638</b>
<b>Total Excluding Arrears</b>	<b>0.000</b>	<b>100.431</b>	<b>6.150</b>	<b>131.449</b>	<b>151.337</b>	<b>179.456</b>	<b>213.183</b>	<b>253.638</b>

## VIII. Programme Performance and Medium Term Plans

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

<b>Programme :</b>	01 Tourism, Wildlife Conservation and Museums
<b>Programme Objective :</b>	To promote tourism, wildlife and cultural heritage conservation for socio-economic development and transformation of the country

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<b>Responsible Officer:</b> Mr. James Lutalo-Director Tourism, Wildlife and Antiquities					
<b>Programme Outcome:</b> Tourism Development, Natural and Cultural Heritage Conservation					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved Heritage Conservation and Tourism Growth</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Annual change in visitors to National parks	8%	2018	13%	13%	13%
• Annual change in visitors to museums and monuments sites	2.5%	2018	3.2%	3.2%	3.2%
• Annual change in tourist arrivals for leisure and business	5%	2018	10%	10%	10%
<b>SubProgramme: 09 Tourism</b>					
<i>Output: 01 Policies, Strategies and Monitoring Services</i>					
No of tourism site development plans completed			1	2	3
Percentage of wildlife protected areas inspected to oversee Government policy implementation			0%	0%	0%
<i>Output: 04 Tourism Investment, Promotion and Marketing</i>					
No of domestic tourism events and fairs coordinated			5	5	7
Proportion of Tourism Clusters supported to develop and promote tourism products and services			50%	60%	70%
No of international engagements attended to secure Uganda's interests in global tourism agenda			7	8	9
No of domestic tourism promotional drives (Tulambule) conducted			5	5	6
<i>Output: 54 Hotel and Tourism Training Institute (HTTI)</i>					
Completion rate of students at UHTTI			90%	90%	95%
Number of Students placed and Supervised on industrial training			100	105	110
Number of enrolling at UHTTI			200	220	250
<b>SubProgramme: 10 Museums and Monuments</b>					
<i>Output: 02 Museums Services</i>					
No. of Exhibitions upgraded at museums and cultural heritage sites			3	2	3
No. of Management Plans for cultural heritage sites completed			3	5	6
Proportion of regional sites maintained			100%	100%	100%
<b>SubProgramme: 11 Wildlife Conservation</b>					
<i>Output: 01 Policies, Strategies and Monitoring Services</i>					
No. of Wildlife regulations formulated			2	2	3
Percentage of wildlife protected areas inspected to oversee Government policy implementation			70%	80%	85%
<i>Output: 05 Support to Tourism and Wildlife Associations</i>					
No. of Wildlife Clubs of Uganda (WCU) activated in schools			10	10	10

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Proportion of Wildlife use rights holders outside protected areas inspected	50%	60%	70%
<b>Output: 51 Uganda Wildlife Authority (UWA)</b>			
Length of trenches excavated(km) around protected areas	30	50	50
Number of pillars installed	1,230	1,250	1,250
Number of Patrols conducted in protected areas as a way of law enforcement to reduce illegal activities	14,940	15,000	15,000
<b>Output: 52 Uganda Wildlife Education Center (UWEC)</b>			
Number of Conservation programs conducted in schools and other community areas	4	4	4
Number of Visitors entering UWEC	358,200	360,000	365,000
Number of Schools, institutions and communities engaged in wildlife conservation education	840	860	880
<b>Output: 53 Uganda Wildlife Training Institute</b>			
Number of students completing UWRTI	110	120	125
Number of Students enrolling at UWRTI	140	160	165
Number of Students engaged in field practical training exercise	220	225	230
<b>SubProgramme: 1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)</b>			
<b>Output: 80 Tourism Infrastructure and Construction</b>			
Status of Development of Mt. Rwenzori infrastructure	3 boardwalks, 3 flush toilets, a 300 metre climbing ladder, and 3 resting points constructed on Mt. Rwenzori	2 bridges constructed	2 bridges constructed
<b>SubProgramme: 1334 Development of Museums and Heritage Sites for Cultural Promotion</b>			
<b>Output: 80 Tourism Infrastructure and Construction</b>			
Level of development of Mugaba Palace	Mugaba Palace house and drum house renovated; Renovation for the National Museum completed	Renovation of Mugaba Palace completed	Expansion of National Museum completed



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## SubProgramme: 1336 Development of Source of the Nile

### Output: 80 Tourism Infrastructure and Construction

Status of development of Source of the Nile	Modern gate, 50 solar lights, 500-metre marine walk way, 5 directional signages, state of the art monument constructed at Source of the Nile	Observation tower constructed at Source of the Nile	Land compensation for prime lands
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**Programme :** 49 General Administration, Policy and Planning

**Programme Objective :** To strengthen the Departments and Sector Agencies to implement sector policies, plans and strategies

**Responsible Officer:** Margaret A. Ojara (Mrs)-Under Secretary , Finance and Administration

**Programme Outcome:** Enhanced Policy Guidance and Strategic Direction

### Sector Outcomes contributed to by the Programme Outcome

#### 1. Improved Heritage Conservation and Tourism Growth

Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Level of compliance of planning and budgeting instruments to NDPII	65%	2017	70%	70%	70%
• Annual External Auditor General rating.	Unqualified	2018	Unqualified	Unqualified	Unqualified

## SubProgramme: 01 Headquarters

### Output: 04 Directorate Services

No. of engagements held with sector stakeholders to discuss issues affecting the tourism sector	4	6	6
No. of engagements on coordination of government policies among departments	8	10	12

## IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 022 Ministry of Tourism, Wildlife and Antiquities		
Program : 19 01 Tourism, Wildlife Conservation and Museums		
Development Project : 1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)		
Output: 19 01 80 Tourism Infrastructure and Construction		

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<p>A Monument constructed at Margareta peak on Mt. Rwenzori; Monitoring and inspection done. Four walking boards constructed in muddy areas along Kilembe trail on Mt. Rwenzori at Mutinda 2 (200 metres), Mukongotsa (212 metres), Kachope(70 metres) and Butau 2 (163 metres).</p>	<p>Field monitoring of infrastructure development on Mt. Rwenzori done. Boardwalks (2) constructed in muddy areas along Kilembe trail on Mt. Rwenzori at Mutinda 2 and Mukongotsa.</p>	<p>Construct water flush toilets constructed at Yerya resting camp, Green lake Camp and Kasanzi resting camp</p> <p>A 300-metre climbing ladder constructed at Mughule Pass along the trails of Mt. Rwenzori.</p>	
<p>All developments to consider equity &amp; gender concerns to in accessibility.</p>		<p>Resting points constructed at Yerya resting camp, Green lake Camp and Kasanzi resting camp along the trails of Mt. Rwenzori.</p> <p>Bukurungu trail of Mt. Rwenzori developed with Board walks constructed at Bukurungu East 1 (200 meters), Bukurungu East 2 (200 meters) and Bukurungu West lower (100 meters).</p> <p>Prefeasibility and feasibility studies conducted for the Mt. Rwenzori Infrastructure Development Project to be implemented in NDP3.</p> <p>The trails improve accessibility of tourism products and create more economic opportunities for all Ugandans. These developments benefit mostly the disabled and the aged, by improving accessibility and experience.</p>	
<p><b>Total Output Cost(Ushs Thousand)</b></p>	<p><b>1,120,000</b></p>	<p><b>459,749</b></p>	<p><b>1,490,000</b></p>
<p>Gou Dev't:</p>	<p>1,120,000</p>	<p>459,749</p>	<p>1,490,000</p>
<p>Ext Fin:</p>	<p>0</p>	<p>0</p>	<p>0</p>
<p>A.I.A:</p>	<p>0</p>	<p>0</p>	<p>0</p>
<p>Development Project : 1334 Development of Museums and Heritage Sites for Cultural Promotion</p>			
<p><b>Output: 19 01 80 Tourism Infrastructure and Construction</b></p>			
<p>Construction of Fence at Mugaba Palace completed.</p>	<p>70% works completed on construction of Mugaba Palace Fence.</p>	<p>Feasibility studies conducted for development of heritage sites in Uganda</p>	
<p>Pre-feasibility studies conducted for development of Dolwe Islands cultural Tourism Site.</p>	<p>Prefeasibility studies started for the development of Rock Art sites in Uganda.</p>	<p>Renovation for the National Museum completed including face-lifting, floor, 2 parking yards and digital signages.</p>	
<p>One Luwero Triangle monument (mass grave) renovated.</p>	<p>Development of facilities consider equity and accessibility of various categories of people.</p>	<p>Mugaba Palace house and drum house renovated.</p>	
<p>Activity monitoring and supervision conducted.</p>	<p>Repair of Uganda Museum huts scheduled for q3.</p>	<p>Monitoring and supervision conducted for project interventions.</p>	
<p>Development of facilities consider equity and accessibility of various categories of people. National Museum renovated: Repair of National Museum Floor, 3 huts, paving of museum parking yard, front yard, sanitary facilities, painting and roof gutters. Digital Signage display installed at Uganda Museums. Payment of retention for construction works at Kabale Museum, Barlonyo, Transport Gallery and final payment for Nyero interpretation centre.</p>	<p>Nyero interpretation centre constructed (80% of works complete).</p>	<p>Renovation of National Museum and Mugaba Palace is important for improved competitiveness. The facilities are key in demonstrating the importance of preservation of cultural heritage resources as well heritage conservation education for all Ugandans. Retention bills paid for works on Mugaba Palace, Nyero rock interpretation center and National museum.</p>	
<p>Monitoring &amp; supervision conducted.</p>		<p>Renovation works at Museums and Mugaba Palace provide for usage by the disabled, elderly &amp; children.</p>	
<p><b>Total Output Cost(Ushs Thousand)</b></p>	<p><b>1,699,225</b></p>	<p><b>715,047</b></p>	<p><b>2,533,000</b></p>
<p>Gou Dev't:</p>	<p>1,699,225</p>	<p>715,047</p>	<p>2,533,000</p>
<p>Ext Fin:</p>	<p>0</p>	<p>0</p>	<p>0</p>
<p>A.I.A:</p>	<p>0</p>	<p>0</p>	<p>0</p>

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Development Project : 1335 Establishment of Lake Victoria Tourism Circuit				
<b>Output: 19 01 80 Tourism Infrastructure and Construction</b>				
New enclosures Elephant and Tiger Exhibit and holding designed and erected at UWEC.	Funds transferred to UWEC to procure and install a Water Reservoir Tank (about 260,000 litre capacity). The water tank is necessary for supplying the zoo with water to maintain animals.		The floating restaurant constructed at UWEC. The completion of the restaurant is important for financial sustainability of UWEC, improvement of visitor experience/comfort, and creation of more employment opportunities for Ugandans. Two vehicles procured for wildlife conservation education services at UWEC	
Accommodation facility (banda) constructed at Chimpanzee Sanctuary (Ngamba Island).				
Water Reservoir Tank (about 260,000 litre capacity) procured and installed at UWEC.	Funds transferred to UWEC to complete the pending works on the first floor of the Pier restaurant.			
The floating Restaurant Completed and operationalized.				
UWEC core area sanitary facility (Toilet) overhauled.	Procurements done and works ongoing.			
Facilities are gender sensitive, usable by the disabled.				
<b>Total Output Cost(Ushs Thousand)</b>	<b>600,000</b>	<b>400,000</b>	<b>950,000</b>	
Gou Dev't:	600,000	400,000	950,000	
Ext Fin:	0	0	0	
A.I.A:	0	0	0	
Development Project : 1336 Development of Source of the Nile				
<b>Output: 19 01 80 Tourism Infrastructure and Construction</b>				
Modern stop-over facility constructed at Muko on Kabale-Kisoro road: Physical plans reviewed approved by Kabale District Local Government.	Muko physical plans updated and submitted to Rubanda district . Q1 and Q2 Tourism statistics collected at the Source of the Nile Over 70% of the assignment is completed. (Inception report approved, Tourism Development concept approved and the draft Master plan presented to the Contract Management Team and recommendations made. The entire assignment (annual target) is to be completed by April 2019.		A state of the art monument designed and constructed at the Source of the Nile.  All developments to address equity & gender concerns such as accessibility and opportunities for economic activities, etc.  Visitor data collected and project M&E done.  Designs and construction of facilities to focus on enabling usage by the disabled, elderly and children. Source of the Nile infrastructure developed: 50 solar security lights installed and a 500 metre marine walk-way constructed at the source of the Nile to improve accessibility by all.  Five(5) Source of Nile directional and Informational signage installed.	
Collection of statistics and project monitoring.				
Development completed for a Master plan (including BOQs and architectural designs for public infrastructure) and a strategic environment and social impact analysis (SEA) for the Source of the Nile.				
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,568,000</b>	<b>85,674</b>		<b>1,100,000</b>
Gou Dev't:	1,568,000	85,674		1,100,000
Ext Fin:	0	0		0
A.I.A:	0	0	0	
<b>Program : 19 49 General Administration, Policy and Planning</b>				
Development Project : 0248 Government Purchases and Taxes				
<b>Output: 19 49 75 Purchase of Motor Vehicles and Other Transport Equipment</b>				
			3 double cabin pickups procured to facilitate departments to adequately undertake inspection of wildlife policy, Museums & monuments policy and Tourism policy implementation including inspection of Wildlife userights holders, quality assurance of services	
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>591,000</b>	

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Gou Dev't:	0	0	591,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

### X. Vote Challenges and Plans To Improve Performance

#### Vote Challenges

The Vote is still facing numerous challenges including

- 1) Inadequate marketing, promotion and publicity of the country due to inadequate budgets and now worsened by the blanket budget cuts made on consumptive items including Advertising & Public Relations, Travel inland, Travel abroad, fuel, workshops, and printing among other items. It is important to note that the Tourism sector by its very nature involves travel inland, travel abroad, marketing, advertising & public relations. The sector continues to engage the relevant stakeholders to treat tourism MDAs as an exception to the general blanket rule of cutting budgets of what is termed as 'consumptive' items.
- 2) Low levels of product development to keep the tourists much longer and spend more. Although efforts are being made to improve tourism products such as Source of the Nile, cultural heritage sites, Mountaineering, Zoos, the development of these sites is very slow due to limited resources available annually.
- 3) Tourism is a fragile sector sensitive to safety, security and stability as well as outbreak of diseases. The instabilities in neighboring countries of Southern Sudan and Democratic Republic of Congo continue to be a source of concern.
- 4) Inadequate staffing and skills across the sector, a problem existing both in the tourism private and public sector as well as inadequacies in capacity for classification and grading of tourism facilities. More assessors are to be trained in FY2018/19 to remedy this problem. Upgrading of UHTTI in a centre of excellence in hospitality training is being undertaken.
- 5) Encroachment of the wildlife and cultural heritage sites. The people in some sites have settled on the cultural heritage areas while others keep on encroaching on the boundaries such as Nyero, Bweyore Capital site, Soroti Museum, Ntusi and Kasonko.
- 6) Population pressure and encroachments on both PAs and wildlife environments. There is immense pressure for de-gazettement of conservation areas for human settlements in many parts of the country and this has undermined the efforts to conserve
- 7) Human Wildlife Conflicts, poaching, wildfires, Invasive Species and climate change impacts: A number of areas are clogged with invasive species such as dichrostachys cineria that require conscious effort to manage. There is illegal wildlife trade and trafficking and the demand for ivory and other illicit wildlife products is still huge globally.
- 8) Problem animals are still a challenge to the Authority. There are still attacks, by wildlife, on people's lives, crops and properties.
- 9) Poaching and illegal trafficking
- 10) Developments in PAs especially oil and electricity
- 11) Inadequate training facilities at Uganda Wildlife Research and Training Institute and UHTTI. The institutions lack adequate accommodation for students, classroom blocks, ICT facilities, Labs, etc.
- 12) Inadequate facilities at UWEC to facilitate rescue and rehabilitation of wildlife animals.

#### Plans to improve Vote Performance

Continue to develop tourism products to improve visitor experience and satisfaction.

Provide accommodation to Game Rangers (staff) to improve their performance and thus achieve enhanced protection of wildlife heritage resources.

Increase conservation education to secure public participation in protection of Uganda's heritage conservation and minimize encroachment of heritage sites.

Install revenue collection system to improve revenue collection efficiency for protected areas.

Fill vacant positions in the Sector MDAs (to move it from 58%) to boost implementation capacity.

Strengthen coordination with other supporting sectors such as Ministry of Works and Transport, Ministry of Energy, ICT, Water & Environment.

### XI Off Budget Support

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

<i>Billion Uganda Shillings</i>	<b>2018/19 Approved Budget</b>	<b>2019/20 Draft Estimates</b>
<b>Programme 1901 Tourism, Wildlife Conservation and Museums</b>	<b>0.00</b>	<b>1.24</b>
<i>Recurrent Budget Estimates</i>		
<b>09 Tourism</b>	<b>0.00</b>	<b>1.24</b>
<i>650-OTHER FOREIGN SOURCES OF FUNDS</i>	<i>0.00</i>	<i>1.24</i>
<b>Total for Vote</b>	<b>0.00</b>	<b>1.24</b>

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

**Table 12.1: Cross- Cutting Policy Issues**
**Issue Type: HIV/AIDS**

<b>Objective :</b>	Staff sensitized on HIV/AIDS matters by engaging Ministry of Public Service and Uganda AIDS commission
<b>Issue of Concern :</b>	Stigma that makes those who are sick fear to test and even reveal their status
<b>Planned Interventions :</b>	Work with USAID and TASO to sensitize staff and students about HIV and AIDS; Engage Counselors to address stigma at all institutions in the sector; Involvement of the Human resource sections in encouragement of positive living among employees.
<b>Budget Allocation (Billion) :</b>	0.100
<b>Performance Indicators:</b>	No of Team building meetings featuring HIV/AIDS on Programme at MTWA No of HIV/AIDS sensitisation activities held at UHTTI and UWRTI No of workers participating in voluntary testing for HIV/AIDS
<b>Objective :</b>	Operationalize the HIV workplace policy
<b>Issue of Concern :</b>	Inadequate sensitization on the work based HIV/AIDS Policy
<b>Planned Interventions :</b>	Sensitize staff on HIV/AIDS during MTWA Team building meetings; Undertake sensitization training and testing at UWA; Print and distribute abridge copy of HIV Policy (both at UHTTI and UWRTI)
<b>Budget Allocation (Billion) :</b>	0.040
<b>Performance Indicators:</b>	Number of staff attending the sensitization engagements (Target: 200 members). No of policy copies given out to members (Target: 50)

**Issue Type: Gender**

<b>Objective :</b>	Improve opportunities for females in the tourism sector
<b>Issue of Concern :</b>	Inadequate skills among female employees in the tourism industry
<b>Planned Interventions :</b>	In service training for the existing female staff; Advertise all vacancies to the general public and females encouraged to apply; Offer cost free Volunteer training targeting female youths; Increase the number of Female workers at UWRTI.
<b>Budget Allocation (Billion) :</b>	0.200
<b>Performance Indicators:</b>	Number of staff trained and recruited in tourism and wildlife management
<b>Objective :</b>	Gender Awareness in the sector
<b>Issue of Concern :</b>	Gender disparity

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<b>Planned Interventions :</b>	Sensitization and career guidance in schools and higher institutions of learning for both males and females to undertake training in areas of tourism and wildlife; Equal training and employment opportunities to both sexes.
<b>Budget Allocation (Billion) :</b>	0.150
<b>Performance Indicators:</b>	Number of females participating in tourism and wildlife activities, Number of female students recruited and number of female workers recruited and working, Number of sensitization programs conducted and reports produced
<b>Objective :</b>	Equal opportunity for recruitment
<b>Issue of Concern :</b>	Male applicants outweigh female applicants for jobs especially for Jobs available at the Protected areas like the National Parks
<b>Planned Interventions :</b>	Recruitment of more female staff for UWRTI and UWA; Increase enrolment of female students in tourism and wildlife management programs; Advertise all vacancies to the general public and females encouraged to apply
<b>Budget Allocation (Billion) :</b>	3.200
<b>Performance Indicators:</b>	Number of female staff recruited, Enrolment of female students in tourism programs to increase by at least 3%.
<b>Issue Type:</b>	<b>Environment</b>
<b>Objective :</b>	Increased awareness among communities neighboring protected areas on the importance of wildlife
<b>Issue of Concern :</b>	Increased encroachment of protected areas due to degraded environment outside wildlife protected areas
<b>Planned Interventions :</b>	Sensitizing people living within the vicinity of protected areas and educate them about ecosystem services; Include Wild Life Management in the Institute Curriculum; provide awareness materials to create awareness in Hamukungu village.
<b>Budget Allocation (Billion) :</b>	1.050
<b>Performance Indicators:</b>	Number of people sensitized, Training reports, Topics on Wild Life Management taught as part of the syllabus.
<b>Objective :</b>	Increased Wildlife in the protected areas
<b>Issue of Concern :</b>	Increased human wildlife conflicts
<b>Planned Interventions :</b>	Conduct research on wildlife conflicts and advise government on the applicable methods to address the issues; Release rehabilitated wildlife back into protected areas.
<b>Budget Allocation (Billion) :</b>	0.190
<b>Performance Indicators:</b>	Number of studies conducted, Number of conflicts addressed Number of animals reintroduced into protected areas
<b>Objective :</b>	Mitigate negative impacts caused by activities of oil and Gas in the Wildlife protected areas
<b>Issue of Concern :</b>	Increased number of oil related activities within protected areas
<b>Planned Interventions :</b>	Incorporate oil and gas related issues in the curriculum and conduct research on oil related activities on biodiversity.
<b>Budget Allocation (Billion) :</b>	0.150
<b>Performance Indicators:</b>	Number of course units incorporated in the curriculum; Number of compliance monitoring activities carried out annually. Number of staff trained in oil and gas. Number of EIA reviewed. Sensitivity atlas for Toro Semuliki Wildlife reserve in place.

### XIII. Personnel Information

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**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Assistant Commissioner Museums	U1E	1	0
Commissioner Wildlife Conservation	U1SE	1	0
Principal Human Resource Officer	U2	1	0
Principal Policy Analyst	U2	1	0
Principal Wildlife Officer	U2	1	0
Senior Assistant Secretary/Transport Officer	U3	1	0
Senior Research Officer	U3	1	0
Senior Tourism Development Officer	U3	1	0
Accountant	U4	2	1
Personal Secretary	U4	1	0
Tourism development Officer	U4	2	0
Assistant Archivist	U5	2	1
Senior Accounts Assistant	U5	2	1
Stenographer Secretary	U5	1	0
Driver	U8	1	0
Museum Dancer	U8	4	2
Museum Guide	U8	2	1
Office Attendant	U8	2	0
Site Attendant	U8	12	10

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accountant	U4	2	1	1	1	798,667	9,584,004
Assistant Archivist	U5	2	1	1	1	463,264	5,559,168
Assistant Commissioner Museums	U1E	1	0	1	1	1,624,934	19,499,208
Commissioner Wildlife Conservation	U1SE	1	0	1	1	2,370,402	28,444,824
Driver	U8	1	0	1	1	209,859	2,518,308
Museum Dancer	U8	4	2	2	2	419,718	5,036,616
Museum Guide	U8	2	1	1	1	209,859	2,518,308
Office Attendant	U8	2	0	2	2	419,718	5,036,616
Personal Secretary	U4	1	0	1	1	532,160	6,385,920
Principal Human Resource Officer	U2	1	0	1	1	1,291,880	15,502,560
Principal Policy Analyst	U2	1	0	1	1	1,728,187	20,738,244

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Principal Wildlife Officer	U2	1	0	1	1	1,728,187	20,738,244
Senior Accounts Assistant	U5	2	1	1	1	528,588	6,343,056
Senior Assistant Secretary/Transport Officer	U3	1	0	1	1	990,589	11,887,068
Senior Research Officer	U3	1	0	1	1	902,612	10,831,344
Senior Tourism Development Officer	U3	1	0	1	1	923,054	11,076,648
Site Attendant	U8	12	10	2	2	419,718	5,036,616
Stenographer Secretary	U5	1	0	1	1	424,565	5,094,780
Tourism development Officer	U4	2	0	2	2	1,202,682	14,432,184
<b>Total</b>		39	16	23	23	17,188,643	206,263,716