
Vote:022 Ministry of Tourism, Wildlife and Antiquities

V1: Vote Overview

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 2019/20

TRAINING AT UHTTI AND UWRTI

UHTTI- A total of 164 new students enrolled (female -57%). 591 students maintained, trained and examined in theory and practical. A total of 228 (69% female) students were graduated.

A total of 162 students enrolled at UWRTI (including 68 female). 72 students are for diploma in Natural Resources Management and Wildlife Tourism while the rest enrolled on certificate courses. Maintenance, teaching/training and feeds of all the 268 UWRTI students done.

Training equipment (including ICT equipment, text books) procured and supplied renovation of facilities done at UHTTI and UWRTI.

WILDLIFE CONSERVATION

Protected areas boundary management: A total of 123 kms of boundary lines were maintained, 123 new boundary marking pillars planted and 16kms planted with live markers.

Capacity building conducted for district vermin control officers and 60 wildlife scouts recruited and are based in communities around MFNP to help in human wildlife conflict management. These were selected from the communities adjacent to the park and trained and equipped with different skills.

The Electric fence at Kyambura extended to cover 20km and another 27km is being established in Kasese District in areas greatly affected by elephant crop raiding.

24 kms of new elephant trenches excavated and 53 Kms maintained in Queen and Murchison Falls National parks.

Problem Animal Control Units (PACU) established at each Conservation area to respond to problem animal incidents.

A total of 14,800 seedlings of assorted indigenous tree were procured for restoration.

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A total area of 1,459 ha cleared of invasive and exotics species in protected areas (PAs) out of 65ha were planted with natural pastures as part of habitat manipulation. Meanwhile in Semliki NP, 1,683 exotic trees were removed and approximately 4ha of the plots cleaned by debarking of stamps and uprooting saplings.

A total of 8,830 patrols conducted (ground, marine and aerial). These led to recovery of a number of poaching equipment and the suspects were arrested and handed over to police and other law enforcement authorities for further handling.

15 giraffes were capture from Murchison Falls National Park and translocated to Pian-Upe Wildlife Reserve. Reintroduction of giraffes to Pian-Upe WR after 23 years of local extinction was a big achievement.

WILDLIFE CONSERVATION EDUCATION AND AWARENESS

A total of 285,792 visitors hosted by UWEC over the 6-months period against the annual target of 358,200. This number includes 210,845 learners (from 2,799 schools) were engaged through onsite programs. Additional 120 schools reached through the outreach program.

Through the community Conservation Education program, UWEC covered 4 regions (Central, Eastern, Northern and Western) reaching out to a total of 60,000 people.

Wildlife Protected Areas, CITES Export/ Import Border points and 15 wildlife use rights licensees inspected to ensure compliance with conservation policy and regulations.

Conducted wildlife rescue, rehabilitation and maintenance for 312 animals at UWEC (57 species) and the conservation of indigenous plant species enhance through the multiplication 2 tree species (*Warbugia ugandensis* and *Prunus Africana*). Breeding conducted for Shoe bill stock, the Indian pea fowls, Pythons, Vipers and ostrich.

TOURISM INFRASTRUCTURE AND CONSTRUCTION

The National Museum floor tiled, tarmacking of lower parking, walls painted and lighting. Procurement completed and works started on phase II of the renovation of Mugabal Palace. 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.

Site layout plans, designs and BOQs developed to inform the development of sites of Tourism sites of Kagulu hills, Equator in Kayabwe, Bishop James Hannington and Kitagata Hotsprings.

1,352kms of trails maintained in protected areas and upgraded and maintained 1km of boardwalks in Kibaale NP. Three (03) modern Bandas constructed and completed in Kidepo Valley NP.

A total of 300 metres of boardwalks constructed along the Bukurungu trail of Mt. Rwenzori- Bukurungu East 2 (200 meters) and Bukurungu West lower (100 meters). Climbing ladders (300 metres) constructed at Mughule Pass along the trails of Mt. Rwenzori and resting points with sanitary facilities constructed at three camps (Yerya resting camp, Green lake Camp and Kasanzi resting camp). The shelter is an addition to facilities available thus contribution to visitor experience. 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.

TOURISM PROMOTION AND MARKETING

Four (4) Tourism Clusters (Lango, Acholi, West Nile and Rwenzori), the organization of events, Local governments, private sector tourism projects given technical support. 33 Tourism Officers and focal persons and 20 Tourism policy Officers trained in tourism standards, promotion and marketing.

Domestic Tourism promotion (Tulambule) campaigns conducted in Kisoro District (with a visit to the Mt. Mgahinga as well as to Kalangala) and Gulu (Fort Partiko, Ajule Hills and Murchison Falls National Park). The campaigns were conducted with enhanced focus on popularising tourism sites and encouraging Ugandans to visit and experience the beauty of their own.

CULTURAL HERITAGE CONSERVATION

The titling processes of sites including Bukaleba, Bishop Hannington, Nakayima, Mawuuta hills are ongoing. Mapping for Mutanda completed and various consultation and engagements held in an effort to secure land titles for the planned sites. Boundaries opened and marked with visible pegs at Bigo bya Mugenyi and Nakayima cultural heritage sites. Blue print for Kabale Museum produced in an effort to secure a land title for the site.

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Regional sites and museums maintained, cleaned; Exhibits well curated and fumigation done. These are the Sites and Museums of Kabale, Wedelai, Soroti, Fort Lugard, Bweyorere, Dolwe, Partiko, Nyero, Kapir, Mukongoro and Moroto maintained.

TOURISM STATISTICS

The decentralization of immigration data capture started at border posts. The tourist arrival data is captured electronically and remitted immediately and this will allow the timely release of these statistics. However, this system of data capture is yet to start at Entebbe International Airport implying that tourist arrivals through the airport wont be easily established yet over 50% of arrivals to Uganda are through the airport.

IV. Medium Term Plans

TOURISM PRODUCT DEVELOPMENT

Redevelop the Source of the Nile as a world-class tourist attraction site and turn it into a modern international and domestic tourism centre

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

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

Develop Kalagala and Itanda tourism sites under PPP arrangements

Expand and develop Namugongo Martyrs' shrine into an elaborate and inter-connected tourism centre and trail, under the Public Private Partnership (PPP) arrangements, with the view to make it an all-year round domestic and international tourists' destination.

Promote water sport on lakes and rivers to attract tourists.

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

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

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.

Eradicate invasive and exotic species in the PAs

Clearly mark and maintain all PA boundaries and resolve all encroachment issues

Recover and reintroduce extinct populations of key wildlife species in the PAs

Develop and implement a law enforcement strategy including recruitment of appropriate ranger numbers

Monitor losses and assess impacts of human wildlife conflicts

Review and strengthen the revenue sharing program and other benefit schemes

Undertake total economic valuation of PAs

Formulate and implement an infrastructure development and maintenance plan

Strengthen revenue and expenditure management systems

Review and update existing regulations, policies, plans and guidelines

TOURISM HUMAN RESOURCE DEVELOPMENT

Upgrade the Hotel Tourism Training Institute at Jinja to international standards 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).

TOURISM MANAGEMENT AND REGULATION

Strengthen quality assurance and standards for tourism facilities

Strengthen Research, statistics and planning functions of MTWA and operationalize the Tourism Management Information System (TIMS).

Improve staffing to 70% by FY 2023/24.

Finalise the review of the Tourism Act as well as the Museums and Monuments Act.

Fully operationalize the Tourism Sector Working Group Framework.

Undertake 100% mainstreaming of the Gender and Equity issues in all Sector policies, plans and interventions.

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V. Summary of Past Performance and Medium Term Budget Allocations

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

	2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections			
		Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25
Recurrent								
Wage	1.989	2.086	1.004	2.086	2.086	2.086	2.086	2.086
Non Wage	6.765	153.838	89.871	153.685	184.422	221.306	265.567	318.681
Devt.								
GoU	5.470	12.641	6.570	12.641	12.641	12.641	12.641	12.641
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	14.224	168.564	97.445	168.411	199.148	236.033	280.294	333.407
Total GoU+Ext Fin (MTEF)	14.224	168.564	97.445	168.411	199.148	236.033	280.294	333.407
Arrears	0.364	0.000	0.000	0.374	0.000	0.000	0.000	0.000
Total Budget	14.588	168.564	97.445	168.785	199.148	236.033	280.294	333.407
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total	14.588	168.564	97.445	168.785	199.148	236.033	280.294	333.407
Total Vote Budget Excluding Arrears	14.224	168.564	97.445	168.411	199.148	236.033	280.294	333.407

VI. Budget By Economic Classification

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

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	13.586	0.000	0.000	13.586	13.547	0.000	13.547
211 Wages and Salaries	2.802	0.000	0.000	2.802	2.754	0.000	2.754
212 Social Contributions	0.824	0.000	0.000	0.824	0.875	0.000	0.875
213 Other Employee Costs	0.274	0.000	0.000	0.274	0.043	0.000	0.043
221 General Expenses	2.456	0.000	0.000	2.456	2.269	0.000	2.269
222 Communications	0.112	0.000	0.000	0.112	0.110	0.000	0.110
223 Utility and Property Expenses	1.991	0.000	0.000	1.991	2.110	0.000	2.110
224 Supplies and Services	0.170	0.000	0.000	0.170	0.157	0.000	0.157
225 Professional Services	1.829	0.000	0.000	1.829	1.535	0.000	1.535
227 Travel and Transport	2.553	0.000	0.000	2.553	2.920	0.000	2.920
228 Maintenance	0.515	0.000	0.000	0.515	0.518	0.000	0.518
273 Employer social benefits	0.000	0.000	0.000	0.000	0.007	0.000	0.007
282 Miscellaneous Other Expenses	0.060	0.000	0.000	0.060	0.250	0.000	0.250
Output Class : Outputs Funded	142.855	0.000	0.000	142.855	142.855	0.000	142.855
263 To other general government units	136.668	0.000	0.000	136.668	136.668	0.000	136.668

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264 To Resident Non-government units	6.187	0.000	0.000	6.187	6.187	0.000	6.187
Output Class : Capital Purchases	12.123	0.000	0.000	12.123	12.009	0.000	12.009
281 Property expenses other than interest	1.683	0.000	0.000	1.683	2.265	0.000	2.265
311 NON-PRODUCED ASSETS	0.150	0.000	0.000	0.150	0.000	0.000	0.000
312 FIXED ASSETS	10.290	0.000	0.000	10.290	9.744	0.000	9.744
Output Class : Arrears	0.000	0.000	0.000	0.000	0.374	0.000	0.374
321 DOMESTIC	0.000	0.000	0.000	0.000	0.374	0.000	0.374
Grand Total :	168.564	0.000	0.000	168.564	168.785	0.000	168.785
Total excluding Arrears	168.564	0.000	0.000	168.564	168.411	0.000	168.411

VII. Budget By Programme And Subprogramme

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

<i>Billion Uganda shillings</i>	FY 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
01 Tourism, Wildlife Conservation and Museums	92.778	160.957	94.829	161.588	188.958	224.879	267.185	318.351
09 Tourism	3.429	8.789	4.742	8.708	14.684	16.340	17.340	17.340
10 Museums and Monuments	0.966	2.048	0.695	1.641	2.991	3.423	4.423	5.423
11 Wildlife Conservation	83.483	140.048	83.277	139.717	161.243	195.075	235.380	285.547
1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)	1.035	1.690	1.187	4.690	2.790	2.890	2.790	2.790
1334 Development of Museums and Heritage Sites for Cultural Promotion	1.617	2.733	1.498	6.833	7.251	7.151	7.251	7.251
1335 Establishment of Lake Victoria Tourism Circuit	0.450	4.400	3.240	0.000	0.000	0.000	0.000	0.000
1336 Development of Source of the Nile	1.648	1.100	0.041	0.000	0.000	0.000	0.000	0.000
1337 Establishment of Regional Satellite Wildlife Conservation Education Centres in Uganda	0.150	0.150	0.150	0.000	0.000	0.000	0.000	0.000
49 General Administration, Policy and Planning	5.399	7.607	2.616	7.197	10.190	11.153	13.109	15.056
01 Headquarters	4.785	4.947	2.135	5.957	7.448	8.381	10.287	12.234
0248 Government Purchases and Taxes	0.570	2.568	0.454	0.000	0.000	0.000	0.000	0.000
15 Internal Audit	0.044	0.092	0.026	0.122	0.142	0.172	0.222	0.222
1609 Retooling of Ministry of Tourism, Wildlife and Antiquities	0.000	0.000	0.000	1.118	2.600	2.600	2.600	2.600
Total for the Vote	98.177	168.564	97.445	168.785	199.148	236.033	280.294	333.407
Total Excluding Arrears	97.813	168.564	97.445	168.411	199.148	236.033	280.294	333.407

VIII. Programme Performance and Medium Term Plans

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

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Programme :	01 Tourism, Wildlife Conservation and Museums				
Programme Objective :	To promote tourism, wildlife and cultural heritage conservation for socio-economic development and transformation of the country				
Responsible Officer:	Director Tourism, Wildlife and Antiquities				
Programme Outcome:	Tourism Development, Natural and Cultural Heritage Conservation				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved Heritage Conservation and Tourism Growth					
Outcome Indicators	Performance Targets				
	Baseline	Base year	2020/21	2021/22	2022/23
			Target	Projection	Projection
• Annual change in visitors to National parks	10%	2017	14%	14%	14%
• Annual change in visitors to museums and monuments sites	3.2%	2017	3.5%	6%	6%
• Annual change in tourist arrivals for leisure and business	8.5%	2017	10.7%	10.7%	15%
SubProgramme: 09 Tourism					
<i>Output: 01 Policies, Strategies and Monitoring Services</i>					
No of tourism site development plans completed			2	4	6
<i>Output: 04 Tourism Investment, Promotion and Marketing</i>					
No of domestic tourism events and fairs coordinated			5	6	6
Proportion of Tourism Clusters supported to develop and promote tourism products and services			50%	75%	100%
No of international engagements attended to secure Uganda's interests in global tourism agenda			7	7	7
No of domestic tourism promotional drives (Tulambule) conducted			5	6	6
SubProgramme: 10 Museums and Monuments					
<i>Output: 02 Museums Services</i>					
No. of Exhibitions upgraded at museums and cultural heritage sites			2	3	3
No. of Management Plans for cultural heritage sites completed			3	3	3
Proportion of regional sites maintained			100%	100%	100%
SubProgramme: 11 Wildlife Conservation					
<i>Output: 01 Policies, Strategies and Monitoring Services</i>					
No. of Wildlife regulations formulated			2	2	2
Percentage of wildlife protected areas inspected to oversee Government policy implementation			100%	100%	100%
<i>Output: 05 Support to Tourism and Wildlife Associations</i>					
No. of Wildlife Clubs of Uganda (WCU) activated in schools			10	10	10
Proportion of Wildlife use rights holders outside protected areas inspected			90%	100%	100%
<i>Output: 51 Uganda Wildlife Authority (UWA)</i>					
Length of trenches excavated(km) around protected areas			50	50	50

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Number of pillars installed	750	750	750
Number of Patrols conducted in protected areas as a way of law enforcement to reduce illegal activities	15,000	16,000	16,000
Output: 52 Uganda Wildlife Education Center (UWEC)			
Number of Conservation programs conducted in schools and other community areas	4	4	4
Number of Visitors entering UWEC	380,000	399,000	418,950
Number of Schools, institutions and communities engaged in wildlife conservation education	3,500	3,500	3,500
Output: 53 Uganda Wildlife Training Institute			
Number of students completing UWRTI	110	110	100
Number of Students enrolling at UWRTI	100	140	140
Number of Students engaged in field practical training exercise	250	250	250
SubProgramme: 1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)			
Output: 80 Tourism Infrastructure and Construction			
Status of Development of Mt. Rwenzori infrastructure	200metres boardwalks, 2 standard campsites, 170 metres climbing ladders	1000 metres of boardwalks, 500 metres of climbing ladders	4 bridges, of 1500 metres of boardwalks, 500 metres of climbing ladders
SubProgramme: 1334 Development of Museums and Heritage Sites for Cultural Promotion			
Output: 80 Tourism Infrastructure and Construction			
Level of development of Mugaba Palace	Phase II of Mugaba Palace development completed (Prime Minister's house, canteen, sanitary facilities).	Phase III (landscaping), completed	Mugaba Palace operationalised generating Ushs 500 m in 1st year
SubProgramme: 1336 Development of Source of the Nile			
Output: 80 Tourism Infrastructure and Construction			
Status of development of Source of the Nile	3 viewing decks, 10 resting shelters, 10 directional signages, 4 modern toilets	Landscaping done and parking area constructed at the Source of the Nile	Zip lines established; Nile civilization park constructed
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:	Under Secretary , Finance and Administration		
Programme Outcome:	Enhanced Policy Guidance and Strategic Direction		
Sector Outcomes contributed to by the Programme Outcome			

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1. Improved Heritage Conservation and Tourism Growth					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• Level of compliance of planning and budgeting instruments to NDPII	65%	2017	70%	70%	80%
• 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	5	5
No. of engagements on coordination of government policies among departments			8	9	9

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2019/20		FY 2020/21
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 022 Ministry of Tourism, Wildlife and Antiquities		
<i>Program : 19 01 Tourism, Wildlife Conservation and Museums</i>		
Development Project : 1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)		
Output: 19 01 80 Tourism Infrastructure and Construction		

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<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>Prefeasibility and feasibility studies conducted for the Mt. Rwenzori Infrastructure Development Project to be implemented in NDP3.</p> <p>Bukurungu trail of Mt. Rwenzori developed with Board walks constructed at Bukurungu East 2 (200 meters) and Bukurungu West lower (100 meters). Margarita monument completed. Resting points constructed at Yerya resting camp, Green lake Camp and Kasanzi resting camp along the trails of Mt. Rwenzori.</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>M&E conducted for activities</p>	<p>Climbing ladders (300 metres) constructed at Mughule Pass along the trails of Mt. Rwenzori and resting points with sanitary facilities constructed at three camps (Yerya resting camp, Green lake Camp and Kasanzi resting camp). The shelter is an addition to facilities available thus contribution to visitor experience.</p> <p>Terms of Reference prepared and procurement advanced for the consultancy services to conduct pre-feasibility studies. A benchmarking trip undertaken in Mt. Kilimanjaro to inform the pre-feasibility studies for the Mt. Rwenzori Infrastructure Development Project to be implemented in NDP3.</p> <p>A total of 300 metres of boardwalks constructed along the Bukurungu trail of Mt. Rwenzori- Bukurungu East 2 (200 meters) and Bukurungu West lower (100 meters). 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>Margarita monument completed at the Margarita peak of Mt. Rwenzori</p> <p>Monitoring of infrastructure developments on the trails of Mt. Rwenzori conducted and report produced and shared for action.</p>	<p>A board walk established at Kabamba 1 boggy area (200 metres) in Rwenzori. These developments benefit mostly the disabled and the aged, by improving accessibility, safety and experience.</p> <p>Detailed feasibility studies conducted for the proposed M. Rwenzori Infrastructure Development Project (Phase II). Prefeasibility and Feasibility studies conducted for the proposed phase II of the Source of the Nile Developments.</p> <p>Prefeasibility and feasibility studies conducted and reports presented to the Development Committee for the proposed Water Falls and Hot springs development project.</p> <p>Rescue, safety and climbing equipment provided to facilitate rescue operations on Mt. Rwenzori. This is critical in saving lives in cases where a climber gets an accident or health issue on the Mountain.</p> <p>Source of the Nile infrastructure developed including the construction/installation of 2 modern toilets and bathroom facilities (on both sides of the river); 10 resting shades and 10 garbage collection pits installed; 10 informational signage at SON.</p> <p>The multipurpose hall and the boys hostel refurbished at Uganda Wildlife Research and Training Institute (UWRTI) in Kasese.</p> <p>Tourism sites of Kagulu hills, Equator in Kayabwe, Bishop James Hannington and Kitagata developed with focus on Information centres, fencing, parking, Toilets, information & directional signage, monuments, trails, resting sheds.</p> <p>Two climbing ladders established at Bigata 11 (70 metres) and Bamanzala Pass (100 metres) in Rwenzori. Ladders improve accessibility and safety especially for the aged and some categories of disabled tourists (hikers).</p> <p>Two Standard Campsites with toilets and shelters established in Rwenzori at Alfarois and Lamia.</p> <p>Oversight, monitoring and supervision of infrastructure developments at Rwenzori and SON conducted and visitor data collected at the Source of the Nile.</p>	
<p>Total Output Cost(Ushs Thousand)</p>	<p>1,490,000</p>	<p>1,134,228</p>	<p>4,460,000</p>
<p>Gou Dev't:</p>	<p>1,490,000</p>	<p>1,134,228</p>	<p>4,460,000</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>Output: 19 01 80 Tourism Infrastructure and Construction</p>			

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<p>Feasibility studies conducted for development of heritage sites in Uganda</p> <p>Renovation for the National Museum completed including face-lifting, floor, 2 parking yards and digital signages.</p> <p>Mugaba Palace house and drum house renovated.</p> <p>Monitoring and supervision conducted for project interventions.</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.</p> <p>Retention bills paid for works on Mugaba Palace, Nyero rock interpretation center and National museum.</p> <p>Monitoring & supervision conducted.</p> <p>Renovation works at Museums and Mugaba Palace provide for usage by the disabled, elderly & children.</p>	<p>Terms of reference developed and procurement is underway for consultancy services for the prefeasibility studies for the proposed project on the development of heritage sites in Uganda based on the revised concept and proposed project scope.</p> <p>Renovation for the National Museum cultural village completed.</p> <p>The National Museum floor tiled, tarmacking of lower parking, walls painted and lighting improved with support from Italian Embassy. Final certificate paid for the construction of Mugaba Palace Fence. Procurement completed and works started on phase II of the renovation of Mugaba Palace. 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.</p> <p>Monitoring and supervision for all works and sites conducted to check compliance on works and also usage of these facilities by PWDs, children, youth and elderly.</p>	<p>Nyero interpretation centre constructed and completed.</p> <p>Feasibility completed and report submitted to MoFPED for the Phase II of the Development of Museums and Heritage Sites Project.</p> <p>Routine project activity monitoring and supervision conducted.</p> <p>Phase II of development of Mugaba cultural heritage site (former Ankole King's palace) completed. The site will be added to the tourism products along the circuit. Products are key in enticing tourists to stay longer and even make repeated visits.</p> <p>Regreening conducted and irrigation systems installed for Animal Exhibits at UWEC to improve animal welfare and visitor experience. Currently, UWEC receives 380,000 visitors including 1,200 schools and 270,000 pupils and students.</p> <p>Children petting Zoo designed and constructed at UWEC. UWEC Stores, front office and Accommodation facilities repaired. Installation of CCTV Cameras system completed at UWEC Entebbe and Computers, Furniture and equipment purchased and installed.</p> <p>The proposed Mbale Regional Satellite Wildlife Conservation Education Centre designed and constructed (starting with the basic infrastructure) to extend tourism and wildlife services to the Eastern region with benefits of easy access.</p>	
<p>Total Output Cost(Ushs Thousand)</p>	<p>2,533,000</p>	<p>1,431,104</p>	<p>6,571,000</p>
Gou Dev't:	2,533,000	1,431,104	6,571,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Program : 19 49 General Administration, Policy and Planning			
Development Project : 1609 Retooling of Ministry of Tourism, Wildlife and Antiquities			
Output: 19 49 75 Purchase of Motor Vehicles and Other Transport Equipment			
			2 Motor vehicles procured (1 Pick up, 1 Station Wagon)
<p>Total Output Cost(Ushs Thousand)</p>	<p>0</p>	<p>0</p>	<p>700,000</p>
Gou Dev't:	0	0	700,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

1. Managing wildlife outside protected areas has remained a challenge with more cases of poaching. This has been worsened by population pressure and encroachments on both protected areas 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.

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2. Inadequate budgets to fast-track the development and completion of tourism products, implementation of the Wildlife Act, cultural heritage conservation, Sector Working Group framework, implementation of the quality assurance framework, adequate data management and research that affect timely reporting on tourism industry performance.
3. Limited facilities (Class rooms, students' accommodation), tools and equipment especially at UWEC and the training institutions Managing wildlife in areas outside the protected areas ha (UWRTI and UHTTI).
4. Human Wildlife conflicts especially with people being injured by problem buffalos, crocodiles, hippos and giant forest hogs.
5. Multiple licensing frameworks and taxes making tourism business less competitive. These are instituted by the various government agencies and are not borne out of a consultative process and are revenue collection mechanisms and not compliance certifications. These licenses have increased the cost of doing business in the hospitality sector and consequently caused economic distress to the enterprises making the destination uncompetitive.
6. Weak linkages with the lower local governments in management and utilization of wildlife resources.
7. Poor radio communication network in PAs especially the forested parks and mountainous areas.
8. Low levels of product development to keep the tourists much longer and spend more.

Plans to improve Vote Performance

Recruit 500 rangers to increase capacity to manage protected area boundaries, contain poaching/wildlife crime and mitigate human wildlife conflicts.

Construct 400 staff rooms in protected areas to accommodate the rangers.

Maintain 2,000 kms of roads and tracks in protected areas.

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
Programme 1901 Tourism, Wildlife Conservation and Museums	0.00	1.58
<i>Recurrent Budget Estimates</i>		
09 Tourism	0.00	1.58
<i>650-OTHER FOREIGN SOURCES OF FUNDS</i>	<i>0.00</i>	<i>1.58</i>
Total for Vote	0.00	1.58

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	Operationalize the HIV Work Policy
Issue of Concern :	Inadequate sensitization and implementation of the work based HIV/AIDS Policy among Sector MDAs

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Planned Interventions :	Undertake sensitization training, testing, counselling and provision of treatment of HIV/AIDs for sector MDAs. Develop the HIV/AIDS workplace policy for UWEC. HIV/AIDs sensitization and issues included in MTWA team building events.
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Budget Allocation (Billion) : 0.150

Performance Indicators:	Number of sector staff sensitized. Target: 1000 No of counselling sessions undertaken. Target: 2 No of sensitization seminars organized at UHTTI. Target: 2 UWEC HIV policy ready produced. Target: Yes No of MTWA team building events held. Target: 4
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Issue Type: **Gender**

Objective :	Promote equity and equality in accessing opportunities in Uganda's tourism and heritage conservation.
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Issue of Concern :	Inadequate skills among female employees in the hospitality industry. Male applicants outweigh female applicants for jobs especially for jobs available at the protected areas like National Parks. Human wildlife conflicts.
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Planned Interventions :	Equal opportunities given to both gender during recruitment of staff and quotas given to female applicants in jobs in Protected areas. Support the implementation of Community development projects through revenue sharing.
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Budget Allocation (Billion) : 7.000

Performance Indicators:	No of female employees in the Sector MDAs. Equal access to facilities for all gender. Number of quotas availed to female applicants during the ranger recruitment process. Amount of Revenue sharing funds shared. No of community projects implemented.
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Objective :	Promote skills development and participation of locals in tourism job market
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Issue of Concern :	Foreigners being preferred for employment as hotel managers, chefs, etc in Uganda yet there are several Ugandans that are not employed.
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Planned Interventions :	A total of 858 students enrolled and trained at Uganda Hotel and Tourism Training Institute (UHTTI) and Uganda Wildlife Research and Training Institute (UWRTI) including 350 new ones (at least 50% female).
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Budget Allocation (Billion) : 8.840

Performance Indicators:	No of students enrolled at UHTTI. Target: 250 new students. No of students enrolled at UWRTI. Target: 100 new students.
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Issue Type: **Enviroment**

Objective :	Mitigate negative impacts caused by activities of oil and Gas in the wildlife protected areas
Issue of Concern :	Likelihood that Oil and Gas activities affect wildlife in the protected areas
Planned Interventions :	Compliance monitoring, EIA Review, Biodiversity offset guide lines, Capacity building, Developing monitoring tools, Payment of Ecosystem guidelines.
Budget Allocation (Billion) :	0.612
Performance Indicators:	Number of ESIA reviews and compliance checks on the areas where developments are being undertaken

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Assistant Commissioner Museums	U1E	2	1
Commissioner Wildlife Conservation	U1SE	1	0
Commissioner Tourism development	U1SE	2	1
Principal Human Resource Officer	U2	1	0
Principal Policy Analyst	U2	2	1
Principal Wildlife Officer	U2	2	1
Senior Personal Secretary	U3	1	0
Senior Research Officer	U3	4	3
Senior Tourism development Officer	U4	5	4
Senior Accounts Assistant	U5	2	1
Stenographer Secretary	U5	1	0
Driver	U8	11	10
Museum Dancer	U8	4	2
Museum Guide	U8	5	3

Table 13.2 Staff Recruitment Plan

Post Title	Salalry Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2020/21	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Commissioner Museums	U1E	2	1	1	1	1,624,934	19,499,208
Commissioner Wildlife Conservation	U1SE	1	0	1	1	2,370,402	28,444,824
Commissioner Tourism development	U1SE	2	1	1	1	1,690,410	20,284,920
Driver	U8	11	10	1	1	209,859	2,518,308
Museum Dancer	U8	4	2	2	1	209,859	2,518,308
Museum Guide	U8	5	3	2	1	209,859	2,518,308

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Principal Human Resource Officer	U2	1	0	1	1	1,291,880	15,502,560
Principal Policy Analyst	U2	2	1	1	1	1,728,187	20,738,244
Principal Wildlife Officer	U2	2	1	1	1	1,728,187	20,738,244
Senior Accounts Assistant	U5	2	1	1	1	528,588	6,343,056
Senior Personal Secretary	U3	1	0	1	1	923,054	11,076,648
Senior Research Officer	U3	4	3	1	1	902,612	10,831,344
Senior Tourism development Officer	U4	5	4	1	1	551,383	6,616,596
Stenographer Secretary	U5	1	0	1	1	424,565	5,094,780
Total		43	27	16	14	14,393,779	172,725,348