

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

58km of electric fence maintained in Protected Areas against a target of 61kms.

Invasive species management continued in PAs with 178.2ha against an annual target of 250 ha of invasive species cleared.

A total of 243km against annual target of 416kms of PA boundary maintained. Boundary management continued with 15km of the PAs boundary planted with live markers.

Law enforcement operations across the country to combat wildlife crime continued smoothly with 5182 patrols conducted.

A total of 850 Rangers against a target of 800 recruited and trained.

868 Rangers trained in military at Kaweweta Recruit Training School.

A total of 37ha against annual target of 250 ha of the degraded area in Kibaale, Mt. Elgon and Rwenzori mountains restored.

The Revenue sharing funds worth Ushs 4002905463 disbursed to communities neighbouring protected areas of Queen, Kibaale and L. Mburu National Parks.

730 awareness meetings 144 outreaches and 66 radio talk shows were held by PAs

180 schools and 20 community groups were reached in the PAs for conservation education.

392.5km of roads were maintained in PAs.

1,218km of trails, 533km of tracks and 392.5km of roads were maintained and 5 new bridges were installed in Kyambura Gorge to ease chimp tracking within the gorge.

Five campsites, all guest houses, Visitor Information Offices and Offices and other facilities were maintained to improve on visitor satisfaction.

15 Historical Sites and Monuments including Partiko Wedelai Nyero kakoro Komuge, Kapir Dolwe Ichagushe Barlonyo and Bigo Byamugenyi developed and maintained as part of cultural heritage conservation.

The Museums and Monuments Bill approved by Parliament. It enhances the utilization, protection and promotion of cultural heritage resources as well as the participation by the host communities in conservation and tourism to benefit from these assets.

Guided conservation education tours conducted for 260821 visitors at UWEC against an annual total of 300000.

A total of 503 individual animals 63 species maintained against target of 260 animals at UWEC

Contractor procured for the establishment of Tourist facilities rescue and first aid block dining structure kitchen at Elena camp Rwenzori.

Uganda National and Soroti Museums maintained; Security at the National Museum and Bigo byamugenyi managed.

One education outreach was conducted in 10 Kampala schools. The schools were sensitized on snake biting and venoms on international snake biting day.

10 sites in Northern Uganda and 20 in Bunyoro sub region surveyed for titling

Sub-programme: Regulation and Skills Development

Tourism performance data collected and statistics compiled and disseminated

Policy analysis, research and planning done.

Political leadership and oversight provided and the Programme Working Group Operationalised

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2022/23		2023/24	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28	
Recurrent	Wage	2.371	1.310	3.797	3.987	4.385	4.824	5.306
	Non-Wage	151.926	67.617	130.722	137.255	164.705	197.665	235.190
Devt.	GoU	11.847	1.556	52.640	52.640	63.168	72.643	79.908
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	166.144	70.483	187.158	193.881	232.259	275.132	320.404	
Total GoU+Ext Fin (MTEF)	166.144	70.483	187.158	193.881	232.259	275.132	320.404	
Arrears	0.165	0.000	0.099	0.000	0.000	0.000	0.000	
Total Budget	166.309	70.483	187.257	193.881	232.259	275.132	320.404	
Total Vote Budget Excluding Arrears	166.144	70.483	187.158	193.881	232.259	275.132	320.404	

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
Programme:05 Tourism Development	134.418	52.640
SubProgramme:01 Marketing and Promotion	0.730	0.000
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums	0.730	0.000
002 Tourism	0.730	0.000
SubProgramme:02 Infrastructure, Product Development and Conservation	118.540	50.040
Sub SubProgramme:01 Policy, Planning and Support Services	0.000	15.300
002 Policy Research and Planning	0.000	15.300
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums	118.540	34.740
001 Museums and Monuments	0.937	9.440
002 Tourism	0.000	22.167
003 Wildlife Conservation	117.603	3.134
SubProgramme:03 Regulation and Skills Development	15.148	2.600
Sub SubProgramme:01 Policy, Planning and Support Services	5.432	2.600
001 Administrative and Support Services	4.971	2.600
002 Policy Research and Planning	0.461	0.000
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums	9.717	0.000
002 Tourism	6.231	0.000
003 Wildlife Conservation	3.485	0.000
Programme:17 Regional Balanced Development	0.100	0.000
SubProgramme:01 Production and productivity	0.100	0.000
Sub SubProgramme:01 Policy, Planning and Support Services	0.100	0.000
001 Administrative and Support Services	0.100	0.000
Total for the Vote	134.518	52.640

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Sub SubProgramme: 02 Tourism, Wildlife Conservation and Museums

Department: 002 Tourism

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of domestic drives /campaigns conducted	Number	2019	6	6	3	6
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	2019	2463230	531668	579731	531668

SubProgramme: 02 Infrastructure, Product Development and Conservation

Sub SubProgramme: 01 Policy, Planning and Support Services

Project: 1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)

Budget Output: 120010 Product Modernization and Development

PIAP Output: Tourist attractions developed, upgraded and/or maintained

Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Tourism Products upgraded/ developed(cumulative)	Number	2019	1	1	1	1
Source of the Nile & Namugongo developed into major domestic tourism centres	Text	2019	Source of the Nile developed into a major tourist site.			Source of the Nile developed into a major tourist site.

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities**Sub SubProgramme: 02 Tourism, Wildlife Conservation and Museums****Department: 001 Museums and Monuments****Budget Output: 120014 Protection, Development and Maintenance Services****PIAP Output: Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu****Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of Regional museums established/ developed	Number	2019	1			1
No of tourists visiting Museums and cultural heritage sites	Number	2019	920610			110000

Department: 003 Wildlife Conservation**Budget Output: 000039 Policies, Regulations and Standards****PIAP Output: Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources.****Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of regulations and standards developed to operationalize Museums and Monuments Bill once enacted.	Number	2019	1	1	0	1
No of regulations and standards developed to operationalize the Uganda Wildlife Act 2019	Number	2019	1	1	1	1

Budget Output: 120023 Wildlife Conservation and protected area management services (UWA)**PIAP Output: Human-wildlife conflicts managed****Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Kms of protected areas fenced off	Number	2019	102	260	106.7	260

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Sub SubProgramme: 02 Tourism, Wildlife Conservation and Museums

Department: 003 Wildlife Conservation

Budget Output: 120023 Wildlife Conservation and protected area management services (UWA)

PIAP Output: Human-wildlife conflicts managed

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of new ranger outposts established in protected areas	Number	2019	5	5	0	5

PIAP Output: Human-wildlife conflicts managed

Programme Intervention: 050206 Provide security at tourist attraction sites including addressing human-wildlife conflicts

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Kms of protected areas fenced off	Number	2019	102	260	106.7	260
No. of new ranger outposts established in protected areas	Number	2019	5	5	0	5

Budget Output: 120024 Uganda Wildlife Conservation Education and awareness services (UWEC)

PIAP Output: Human-wildlife conflicts managed

Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Kms of protected areas fenced off	Number	2019	102	260	106.7	260
No. of new ranger outposts established in protected areas	Number	2019	5	5	0	5

PIAP Output: Human-wildlife conflicts managed

Programme Intervention: 050206 Provide security at tourist attraction sites including addressing human-wildlife conflicts

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities**Sub SubProgramme: 02 Tourism, Wildlife Conservation and Museums****Department: 003 Wildlife Conservation****Budget Output: 120024 Uganda Wildlife Conservation Education and awareness services (UWEC)****PIAP Output: Human-wildlife conflicts managed**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Kms of protected areas fenced off	Number	2019	102	260	106.7	260
No. of new ranger outposts established in protected areas	Number	2019	5	5	0	5

Project: 1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)**Budget Output: 120013 Cultural Heritage Sites Development and Maintenance****PIAP Output: Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu****Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of Regional museums established/ developed	Number	2019	2	1	0	3
No of tourists visiting Museums and cultural heritage sites	Number	2019	300000	110000	55345	330000

Project: 1701 Development of Source of the Nile (Phase II)**Budget Output: 120010 Product Modernization and Development****PIAP Output: Tourist attractions developed, upgraded and/or maintained****Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Tourism Products upgraded/ developed(cumulative)	Number	2019	1	1	0	1

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities**Sub SubProgramme: 02 Tourism, Wildlife Conservation and Museums****Project: 1701 Development of Source of the Nile (Phase II)****Budget Output: 120010 Product Modernization and Development****PIAP Output: Tourist attractions developed, upgraded and/or maintained**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Source of the Nile & Namugongo developed into major domestic tourism centres	Text	2019	20%	30% of modern pier complete	5% (Designs, BoQs approved and procurement for contractor ongoing)	30%

Project: 1782 Mitigating Human Wildlife Conflict Project (MHWCP)**Budget Output: 000017 Infrastructure Development and Management****PIAP Output: Human-wildlife conflicts managed****Programme Intervention: 050206 Provide security at tourist attraction sites including addressing human-wildlife conflicts**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Kms of protected areas fenced off	Number	2019	102			260
No. of new ranger outposts established in protected areas	Number	2019	5			5

SubProgramme: 03 Regulation and Skills Development**Sub SubProgramme: 01 Policy, Planning and Support Services****Department: 001 Administrative and Support Services****Budget Output: 000001 Audit and Risk Management****PIAP Output: Capacity building conducted for the actors in quality assurance of Tourism service standards.****Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities**Sub SubProgramme: 01 Policy, Planning and Support Services****Department: 001 Administrative and Support Services****Budget Output: 000001 Audit and Risk Management****PIAP Output: Capacity building conducted for the actors in quality assurance of Tourism service standards.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of accommodation and restaurant facilities registered, inspected	Number	2019	3600	3600	171	3600
No. of tour and travel agents registered and trained.	Number	2019	500	500	541	500
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	2019	50%	10%	12.1	10%

Budget Output: 000005 Human Resource Management**PIAP Output: Capacity building conducted for the actors in quality assurance of Tourism service standards.****Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of accommodation and restaurant facilities registered, inspected	Number	2019	3600	3600	171	3600
No. of tour and travel agents registered and trained.	Number	2019	500	500	541	500
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	2019	50%	10%	12.1	10%

Budget Output: 000008 Records Management**PIAP Output: Capacity building conducted for the actors in quality assurance of Tourism service standards.****Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities**Sub SubProgramme: 01 Policy, Planning and Support Services****Department: 001 Administrative and Support Services****Budget Output: 000008 Records Management****PIAP Output: Capacity building conducted for the actors in quality assurance of Tourism service standards.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of accommodation and restaurant facilities registered, inspected	Number	2019	3600	3600	171	3600
No. of tour and travel agents registered and trained.	Number	2019	500	500	541	500
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	2019	50%	10%	12.1	10%

Budget Output: 000058 Stakeholder Management**PIAP Output: Capacity building conducted for the actors in quality assurance of Tourism service standards.****Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of accommodation and restaurant facilities registered, inspected	Number	2019	3600	3600	171	3600
No. of tour and travel agents registered and trained.	Number	2019	500	500	541	500
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	2019	50%	10%	12.1	10%

Budget Output: 120007 Support Services**PIAP Output: Capacity building conducted for the actors in quality assurance of Tourism service standards.****Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities**Sub SubProgramme: 01 Policy, Planning and Support Services****Department: 001 Administrative and Support Services****Budget Output: 120007 Support Services****PIAP Output: Capacity building conducted for the actors in quality assurance of Tourism service standards.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of accommodation and restaurant facilities registered, inspected	Number	2019	3600	3600	171	3600
No. of tour and travel agents registered and trained.	Number	2019	500	500	541	500
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	2019	50%	10%	12.1	10

Department: 002 Policy Research and Planning**Budget Output: 000006 Planning and Budgeting services****PIAP Output: Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources.****Programme Intervention: 050106 Strengthen/develop the legal and policy framework and mechanisms to ensure decent working conditions in the industry so as to reduce incidences of exploitation**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of regulations and standards developed to operationalize Museums and Monuments Bill once enacted.	Number	2019	1	1	0	1
No of regulations and standards developed to operationalize the Uganda Wildlife Act 2019	Number	2019	1	1	1	1

Budget Output: 120011 Tourism Statistics and Research**PIAP Output: Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources.****Programme Intervention: 050106 Strengthen/develop the legal and policy framework and mechanisms to ensure decent working conditions in the industry so as to reduce incidences of exploitation**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities**Sub SubProgramme: 01 Policy, Planning and Support Services****Department: 002 Policy Research and Planning****Budget Output: 120011 Tourism Statistics and Research****PIAP Output: Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of regulations and standards developed to operationalize Museums and Monuments Bill once enacted.	Number	2019	1	1	0	1
No of regulations and standards developed to operationalize the Uganda Wildlife Act 2019	Number	2019	1	1	1	1

PIAP Output: Quality marks/ standards for grading of tourism-related facilities**Programme Intervention: 050303 Establish quality marks/standards for grading of tourism-related facilities such as accommodation, attractions, beaches, restaurants and travel**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of quality marks/ standards for grading of tourism-related facilities developed	Number	2019	1	1	1	1

Project: 1609 Retooling of Ministry of Tourism, Wildlife and Antiquities**Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Capacity building conducted for the actors in quality assurance of Tourism service standards.****Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of accommodation and restaurant facilities registered, inspected	Number	2019	3600	3600	171	3600
No. of tour and travel agents registered and trained.	Number	2019	500	500	541	500

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities**Sub SubProgramme: 01 Policy, Planning and Support Services****Project: 1609 Retooling of Ministry of Tourism, Wildlife and Antiquities****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Capacity building conducted for the actors in quality assurance of Tourism service standards.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	2019	50%	10%	12.1	10%

Budget Output: 120031 Tourism information Management System services (TIMS)**PIAP Output: Tourism Information Management System developed****Programme Intervention: 050106 Strengthen/develop the legal and policy framework and mechanisms to ensure decent working conditions in the industry so as to reduce incidences of exploitation**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Level of development of the Tourism Information Management System, %	Percentage	2019	30%	70%	10%	70%
No. of tourism information centers established	Number	2019	1	1	1	1

Sub SubProgramme: 02 Tourism, Wildlife Conservation and Museums**Department: 002 Tourism****Budget Output: 120025 Hotel and Tourism Training Services (UHTTI)****PIAP Output: HTTI curriculum revised and implemented****Programme Intervention: 050102 Implement the tourism curriculum at the Uganda Hotel and Tourism Training Institute (HTTI).**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Reviewed HTTI curriculum operationalized	Number	2019	yes	No	1	Yes

PIAP Output: Students enrolled at Uganda Hotel and Tourism Training Institute (UHTTI)-Jinja**Programme Intervention: 050102 Implement the tourism curriculum at the Uganda Hotel and Tourism Training Institute (HTTI).**

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Sub SubProgramme: 02 Tourism, Wildlife Conservation and Museums

Department: 002 Tourism

Budget Output: 120025 Hotel and Tourism Training Services (UHTTI)

PIAP Output: Students enrolled at Uganda Hotel and Tourism Training Institute (UHTTI)-Jinja

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of students enrolled Uganda Hotel and Tourism Training Institute (UHTTI)-Jinja	Number	2019	500	500	626	500

PIAP Output: Students enrolled at Uganda Hotel and Tourism Training Institute (UHTTI)-Jinja

Programme Intervention: 050105 Provide tailor-made training for actors across the entire tourism value chain.

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of students enrolled Uganda Hotel and Tourism Training Institute (UHTTI)-Jinja	Number	2019	500	500	626	500

Department: 003 Wildlife Conservation

Budget Output: 120027 Wildlife Research and Training Services (UWRTI)

PIAP Output: Students enrolled at Uganda Wildlife Research Training Institute (UWRTI)

Programme Intervention: 050105 Provide tailor-made training for actors across the entire tourism value chain.

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of students enrolled at Uganda Wildlife Research Training Institute (UWRTI)	Number	2019	300	300	248	300

PIAP Output: UWRTI infrastructure developed (class rooms, labs, admin block, fence, staff housing, guest house, etc)

Programme Intervention: 050105 Provide tailor-made training for actors across the entire tourism value chain.

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities**Sub SubProgramme: 02 Tourism, Wildlife Conservation and Museums****Department: 003 Wildlife Conservation****Budget Output: 120027 Wildlife Research and Training Services (UWRTI)****PIAP Output: UWRTI infrastructure developed (class rooms, labs, admin block, fence, staff housing, guest house, etc)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Level of development of UWRTI infrastructure (class rooms, labs, admin block, fence, staff housing, guest house, etc), %	Percentage	2019	100%	100%	10%	100%

Programme: 17 Regional Balanced Development**SubProgramme: 01 Production and productivity****Sub SubProgramme: 01 Policy, Planning and Support Services****Department: 001 Administrative and Support Services****Budget Output: 000058 Stakeholder Management****PIAP Output: Local private sector supported to participate in local, regional and global tourism value chains****Programme Intervention: 170309 Nurture local private sector to participate in local, regional and global tourism value chains through training and credit extension**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of private sector individuals supported	Number	2022	200			200

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VI. VOTE NARRATIVE

Vote Challenges

Human Wildlife Conflicts, Invasive species, encroachment in conservation areas and increased intensity of problem animals.

Invasive Species: A number of areas are clogged with invasive species such as dichrostachys cineria that require conscious effort to manage.

Land conflicts and encroachment of the cultural heritage sites such as Nyero, Bweyorere Capital site, Ntusi and Kasonko.

Political instabilities within the neighbouring countries especially DRC.

Limited marketing and advertisement of the new Brand resulting into limited Brand visibility and negative perceptions of the Brand within the Tourism Industry

Poor infrastructure, especially road network and water transport which makes accessibility poor

Inadequate and unskilled manpower/personnel: The quality of personnel available to work in the Tourism Value Chains are generally of low cadre, resulting into poor service delivery

High cost of capital which limits Private Sector Investment in Tourism Products and facilities such as accommodation

Unfavorable tax regime for the Tourism business that come with numerous taxes and Levies (up to 25), borne by the investors

Poor or lack of Internet access especially in Protected Areas

Plans to improve Vote Performance

Programme coordination meetings, Programme Working Group and sub-groups meetings

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities**Table 7.2: NTR Collections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2022/23	Projection FY2023/24
142111	Rent & rates – produced assets-From Private Entities	9.578	0.000
142212	Educational/Instruction related levies	1.528	2.384
142217	Market /Gate Charges	1.678	3.436
142226	National Park Pees	66.238	100.293
144149	Miscellaneous receipts/income	0.000	12.660
Total		79.021	118.773

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	Equal opportunities in the Tourism Industry.
Issue of Concern	Inadequate skills among female employees in the hospitality industry
Planned Interventions	Inclusion of female officers in trainings for guiding and hospitality
Budget Allocation (Billion)	0.002
Performance Indicators	Number of females participating in guiding and hospitality
OBJECTIVE	Equal opportunity for recruitment.
Issue of Concern	Male applicants outweigh female applicants for jobs especially for those for wildlife conservation.
Planned Interventions	Skills training for females in male dominated fields Provide career guidance to females about job opportunities in the tourism sector. Create a conducive working environment for female personnel.
Budget Allocation (Billion)	0.003
Performance Indicators	Number of female interns trained. Number of career guidance sessions targeting females held. Number of facilities available to support female personnel
OBJECTIVE	Gender Awareness in the sector
Issue of Concern	Gender disparity
Planned Interventions	Provide Equal training opportunities to both male and female staff and volunteers. Provide equal employment opportunities to both sexes. Equal opportunities for all, Construction of easily accessed buildings, facilities for all.
Budget Allocation (Billion)	0.105

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Performance Indicators	Ratio of females to males given opportunity in the area of internship and volunteering.
	Percentage of funds included in the budget to support staff in social causes.
	Equal access to facilities for all gender.

ii) HIV/AIDS

OBJECTIVE	Operationalize HIV/AIDS Work Policy
Issue of Concern	Inadequate sensitization on the work-based HIV/AIDS Policy
Planned Interventions	Organize regular seminars and awareness talks
	Encourage people living with HIV/AIDS to seek regular counselling support. Developing work-based HIV Work Policy
	Develop partnerships with Organization that deal with HIV related programs

Budget Allocation (Billion)	0.005
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Performance Indicators	Number of seminars conducted
	Number of free counselling workshops organized
	Implementation of the HIV work policy

OBJECTIVE	To engage and sensitize staff on HIV/AIDS matters
Issue of Concern	Stigma that makes those who are sick fear to test and even reveal their status
Planned Interventions	Operationalize nondiscriminatory recruitment and maintenance policy.
	Encourage staff to test for HIV for support
	Keep staff HIV status confidential
	Offer sick bed rest and leave
	Offer professional counseling to prevent further HIV infection

Budget Allocation (Billion)	0.002
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Performance Indicators	Non-discriminatory policy in place.
	Number of staff offered Psychological social support
	Number of times staff test for HIV
	Number of staff granted sick leave
	Number of HIV positive staff retained
	Number of Counseling sessions

iii) Environment

OBJECTIVE	Increased awareness among communities neighbouring protected areas on the importance of wildlife
Issue of Concern	Increased encroachment of protected areas and Human Wildlife Conflict.
Planned Interventions	Revenue sharing 20% of National park entry fees shared with host communities. Communities in Bwindi supported to establish a buffer of 800 acres of tea. Communities supported with grants (US\$200,000) towards the development of community tourism products
Budget Allocation (Billion)	2.319
Performance Indicators	Proportion of National Park entry fees collections shared with communities. Target: 20%.
OBJECTIVE	Increased wildlife in protected areas
Issue of Concern	Dwindling numbers of some wildlife species e.g lions reduced from 493 in the year 2011 to 373 in 2020 due to poaching, Human Wildlife Conflict and habitat degradation.
Planned Interventions	Increased patrol of the 22 Wildlife Protected Area boundaries to minimize illegal activities and entry. 646kms of boundary to be maintained. 85 kms of electric fence constructed and operationalized in Queen and Murchison falls National Parks.
Budget Allocation (Billion)	21.000
Performance Indicators	Length of Protected Area boundary maintained (kms) and patrolled. Target: 646kms No. of kms of electric fence installed along National park boundary hotspots. Target 85kms.
OBJECTIVE	Mitigate negative impacts caused by activities of oil and gas in wildlife protected areas.
Issue of Concern	Increased oil extractive activities in wildlife Protected Areas (Pas). Oil and gas activities affecting wildlife in the protected areas.

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Planned Interventions	Develop an interactive and information map for all developments in PAs. Prepare an oil spill contingency plan. Routine compliance monitoring, inspection and sensitization.
Budget Allocation (Billion)	0.100
Performance Indicators	No of compliance inspections conducted for oil and gas extractive activities. Target: 4

iv) Covid

OBJECTIVE	To sustain awareness about the COVID-19 pandemic and how to prevent tourism industry employees and tourists from being affected
Issue of Concern	Limited use of digital platforms in tourism services to minimize human interface. Laxity in adherence of COVID-19 SOPs among Tourism actors.
Planned Interventions	Upscale digitization of tourism services and processes. Continue with the enforcement and implementation of the SoPs as guided by Ministry of Health
Budget Allocation (Billion)	0.121
Performance Indicators	Proportion of tourists (to National Parks) using e-platform for payment and bookings. Target 80% Availability and utilization of COVID-19 prevention materials in MDAs and tourism facilities. Target 90%

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Academic registrar	U3	2	2
Accountant	U4	2	2
Accounts Assistant	U7	3	0
Administrative Officer	A3-2	2	2
Askari	U8	19	19
Ass. Comm F & P	U1 EUP	1	1
Ass. Comm HR	U1 EUP	1	1
Assistant Commissioner Museums	U1E	2	1
Assistant Commissioner Tourism development	U1E	3	2
Assistant Conservator	U6	4	3
Assistant Instructor	U6	2	1
Assistant records officer	U5	2	2
Assistant Secretary	U4	1	1
Carpenter	U8	2	1
Commissioner Wildlife Conservation	U1SE	1	0
Commissioner Museum and Monuments	U1S	1	1
Commissioner Tourism development	U1SE	1	1
Conservator	U4	6	6
Cook	U8	12	12
Director Tourism, Wildlife and Antiquities	U1 SE	1	1
Driver	U8	28	23
Economist	U4	1	1
Electrician	U8	2	2
Human Resource Officer	U4	2	2
Information Officer	U4	1	1
Instructor	U5	19	14
Internal Auditor	U4	3	3

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Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Librarian	U4	2	2
Museum Attendant	U8	12	12
Museum Dancer	U8	4	3
Museum Guide	U8	3	3
Office Attendant	U8	15	15
Permanent Secretary	U1SE	1	1
Personal Assistant/SAS	U3	2	2
Personal Secretary	U4	6	6
Principal Accountant	U2	1	1
Principal Assistant Secretary	U2	1	1
Principal Policy Analyst	U2	1	1
Principal Tourism Development Officer	U2	2	2
Principal Wildlife Officer	U2	2	0
Procurement Officer	U4	3	3
Programme/Database Administrator	U4	1	1
Receptionist	U8	5	3
Registered Nurse	U5	2	2
Senior Assistant Secretary/Transport Officer	U3	1	1
Senior Conservator	U3	4	3
Senior Instructor	U4	17	8
Senior Internal Auditor	U3	2	0
Senior Procurement Officer	U3	1	1
Senior Research Officer	U3	3	1
Senior Tourism Development Officer	U3	4	4
Telephone Operator	U7	1	1
Tourism development Officer	U4	6	6
Under Secretary	U1SE	1	1
WildLife Officers	U4	5	5

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities**Table 9.2: Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2023/24	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Commissioner Museums	U1E	1	0	1	1	1,624,934	19,499,208
Assistant Commissioner Tourism development	U1E	2	1	1	1	1,477,213	17,726,556
Commissioner Wildlife Conservation	U1SE	1	0	1	1	2,370,402	28,444,824
Principal Wildlife Officer	U2	2	0	2	2	1,728,187	41,476,488
Senior Instructor	U4	6	0	6	6	706,785	50,888,520
Senior Internal Auditor	U3	1	0	1	1	1,018,077	12,216,924
Senior Research Officer	U3	1	0	1	1	902,612	10,831,344
Total					13	9,828,210	181,083,864