

# VOTE: 022 Ministry of Tourism, Wildlife and Heritage

## V1: VOTE OVERVIEW

### i) Vote Strategic Objectives

The goal of the Ministry over the next five years is to increase Ugandas attractiveness as a preferred tourism destination. The following objectives will be pursued

1. Reorganize streamline departmental and agency mandates and functions and build internal capacity to improve efficiency in delivering our mandate.
2. Strengthen stakeholder coordination communication and partnerships for sustainable tourism development in Uganda.
3. Develop a pool of skilled personnel along the tourism value chain and ensure decent working conditions.
4. Provide statistical information and a conducive regulatory environment that streamlines tourism development and attracts increased investment in the sector.
5. Strengthen the conservation of wildlife and cultural heritage resources increase the range of tourism products and improve tourism infrastructure.

### ii) Snapshot of Medium Term Budget Allocations

**Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)**

<i>Billion Uganda Shillings</i>		FY2022/23 Proposed Budget	MTEF Budget Projections			
			2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	3.524	3.524	3.524	3.524	3.524
	Non Wage	140.840	140.840	140.840	140.840	140.840
Devt.	GoU	16.141	16.141	16.141	16.141	16.141
	ExtFin	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>160.505</b>	<b>160.505</b>	<b>160.505</b>	<b>160.505</b>	<b>160.505</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>160.505</b>	<b>160.505</b>	<b>160.505</b>	<b>160.505</b>	<b>160.505</b>
<i>A.I.A Total</i>		0	0.000	0.000	0.000	0.000
<b>Grand Total</b>		<b>160.505</b>	<b>160.505</b>	<b>160.505</b>	<b>160.505</b>	<b>160.505</b>

**Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme**

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
<b>05 TOURISM DEVELOPMENT</b>					
01 Policy, Planning and Support Services	11.137	11.137	11.137	11.137	11.137
02 Tourism, Wildlife Conservation and Museums	149.368	149.368	149.368	149.368	149.368
<b>Total for the Programme</b>	<b>160.505</b>	<b>160.505</b>	<b>160.505</b>	<b>160.505</b>	<b>160.505</b>
<b>Total for the Vote: 022</b>	<b>160.505</b>	<b>160.505</b>	<b>160.505</b>	<b>160.505</b>	<b>160.505</b>

## V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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Table V2.1: Medium Term Projections by Department and Project

Billion Uganda Shillings	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
<b>Programme: 05 TOURISM DEVELOPMENT</b>					
<b>Sub-SubProgramme: 01 Policy, Planning and Support Services</b>					
<i>Recurrent</i>					
001 Administrative and Support Services	6.278	6.278	6.278	6.278	6.278
002 Policy Research and Planning	1.064	1.064	1.064	1.064	1.064
003 Internal Audit	0.087	0.087	0.087	0.087	0.087
<i>Development</i>					
1609 Retooling of Ministry of Tourism, Wildlife and Antiquities	0.918	0.918	0.918	0.918	0.918
1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)	2.790	2.790	2.790	2.790	2.790
<b>Total for the Sub-SubProgramme</b>	<b>11.137</b>	<b>11.137</b>	<b>11.137</b>	<b>11.137</b>	<b>11.137</b>
<b>Sub-SubProgramme: 02 Tourism, Wildlife Conservation and Museums</b>					
<i>Recurrent</i>					
001 Museums and Monuments	1.694	1.694	1.694	1.694	1.694
002 Tourism	5.743	5.743	5.743	5.743	5.743
003 Wildlife Conservation	129.498	129.498	129.498	129.498	129.498
<i>Development</i>					
1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)	9.433	9.433	9.433	9.433	9.433
1701 Development of Source of the Nile (Phase II)	3.000	3.000	3.000	3.000	3.000
<b>Total for the Sub-SubProgramme</b>	<b>149.368</b>	<b>149.368</b>	<b>149.368</b>	<b>149.368</b>	<b>149.368</b>
<b>Total for the Programme</b>	<b>160.505</b>	<b>160.505</b>	<b>160.505</b>	<b>160.505</b>	<b>160.505</b>
<b>Total for the Vote: 022</b>	<b>160.505</b>	<b>160.505</b>	<b>160.505</b>	<b>160.505</b>	<b>160.505</b>

## V3: VOTE MEDIUM TERM PLANS

### Planned Outputs for FY2022/23 and Medium Term Plans

Plan FY2022/23	MEDIUM TERM PLANS
Programme Intervention: 050102 Implement the tourism curriculum at the Uganda Hotel and Tourism Training Institute (HTTI).	

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600 Students enrolled at UHTTI (including 250 new students), maintained, trained, examined, and internship attachment conducted. Maintenance and repairs conducted for the existing application hotel and training facilities at UHTTI	2000 Students enrolled at UHTTI maintained trained examined and internship attachment conducted. Maintenance and repairs conducted for the existing application hotel and training facilities at UHTTI
<b>Programme Intervention: 050105 Provide tailor-made training for actors across the entire tourism value chain.</b>	
Provide Skills through internship and apprenticeship programs as well as Specialized trainings in the Tourism sector including Trainings of museologists, museography, curatorship and heritage experts provided 200 Students enrolled at UWRTI (including 100 new students) taking into account gender, regional balance , maintained, trained, examined, and internship attachment conducted for 200 students. Short course programmes for vermin guards and tour guides designed, marketed and conducted. Training equipment maintained and repaired GIS laboratory operated. Wildlife research studies designed and conducted focusing on the ecosystems and continuous ecological monitoring of wildlife conducted Operationalize the new UWRTI Staffing Structure	2 Internship programs scaled up for students Apprenticeship programs conducted for 1500 students 8 training facilities or structures constructed or rehabilitated at UWRTI 1500 (50 percent female) Students enrolled at Uganda Wildlife Research Training Institute (UWRTI) in the next 5 years
<b>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</b>	
Four Tourism research studies and surveys conducted including a Tourism Expenditure motivation surveys, two accommodation surveys as well as the Annual visitor satisfaction survey. Tourism Satellite Account and Tourism Sector Statistical Abstract 2022 prepared and disseminated and capacity building conducted for staff handling statistics at data processing centres. Operationalize the Tourism Development Programme coordination and Working Group framework Develop and enforce standards and guidelines for the implementation of Wildlife Act 2019, The Museums and Monuments policy and the Tourism Policy. Formulation of regulations (wildlife resource access, traditional use of wildlife specimens, wildlife based tourism, protected area regulations, pet ownership) and upgrade of electronic CITES (Convention on International Trade in Endangered Species of Wild Fauna and Flora) permitting system	24 Tourism research studies and surveys conducted including a Tourism Expenditure motivation surveys, two accommodation surveys as well as the Annual visitor satisfaction survey. Tourism Satellite Account and yearly Tourism Sector Statistical Abstract prepared and disseminated and capacity building conducted for staff handling statistics at data processing centres. Operationalize the Tourism Development Programme coordination and Working Group framework Develop and enforce standards and guidelines for the implementation of Wildlife Act 2019, The Museums and Monuments policy and the Tourism Policy. Formulation of regulations (wildlife resource access, traditional use of wildlife specimens, wildlife based tourism, protected area regulations, pet ownership) and upgrade of electronic CITES (Convention on International Trade in Endangered Species of Wild Fauna and Flora) permitting system
<b>Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage</b>	

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<p>57 species i.e. constituting 260 individual of wildlife animals maintained Wildlife rescues respond to at least 90 percent of cases rehabilitated and released back to the wild Thematic guided conservation Education tours and 2 School conservation education programs conducted targeting 300000 visitors at UWEC Breeding program maintained for 7 species of animals. Emergency refurbishments or renovations at UWEC to improve the integrity of animal enclosures and holdings done. UWAs mandate including boundary of 511kms managed and surveillance for all the 10 National Parks and 12 Wildlife Reserves done. 15000 land and marine patrols conducted in all protected areas. Priority interventions in the Problem animal management strategy mainly electric fencing, and trenches in each PA implemented 2000 kms of tracks and trail network in protected areas maintained. Protected Areas Tourism products promoted and Ugandans engaged to embrace tourism in protected areas 200 new units of staff houses constructed with attendant utilities and 500 units of staff houses maintained 5000 hectares cleared of invasive species. Electric fence constructed and maintained at selected points along Protected Area boundaries 1500 hectares of degraded areas in all PAs and animal translocations conducted. 13 Heritage Sites and Monuments maintained. National and Regional Museums of Kabale Soroti and Moroto maintained and exhibits curated 30 titles processed for cultural heritage sites across all regions of the country</p>	<p>Minimum of 57 species i.e. constituting 260 individual of wildlife animals maintained yearly Wildlife rescues respond to at least 90 percent of cases rehabilitated and released back to the wild Thematic guided conservation Education tours and 2 School conservation education programs conducted targeting 300000 visitors at UWEC Breeding program maintained for 7 species of animals. Emergency refurbishments or renovations at UWEC to improve the integrity of animal enclosures and holdings done. UWAs mandate including boundary of 511kms managed and surveillance for all the 10 National Parks and 12 Wildlife Reserves done. 15000 land and marine patrols conducted in all protected areas. Priority interventions in the Problem animal management strategy mainly electric fencing, and trenches in each PA implemented 2000 kms of tracks and trail network in protected areas maintained. Protected Areas Tourism products promoted and Ugandans engaged to embrace tourism in protected areas 200 new units of staff houses constructed with attendant utilities and 500 units of staff houses maintained 5000 hectares cleared of invasive species. Electric fence constructed and maintained at selected points along Protected Area boundaries 1500 hectares of degraded areas in all PAs and animal translocations conducted. 13 Heritage Sites and Monuments maintained. National and Regional Museums of Kabale Soroti and Moroto maintained and exhibits curated 90 titles processed for cultural heritage sites across all regions of the country</p>
<p><b>Programme Intervention: 050203 Develop new tourist attraction sites profiled by region to include new products such as: Community tourism; Adventure tourism further enhanced by developing hiking, climbing and cable cars in the Rwenzori Mountains; Water-based (marine) tourism; e.g. from Semuliki National Park to East Madi wildlife reserve through Lake Albert, Semuliki river and River Nile; MICE; Agro-tourism.</b></p>	
<p>Mugaba Palace in Mbarara completed and opened as a cultural heritage tourism product Complete the development of Kagulu Hills Complete the development of Kitagata hot springs in Sheema District into an internationally competitive eco adventure tourism park. Mt. Rwenzori infrastructure developments tourist rescue resting and accommodation facilities completed Source of the Nile access infrastructure developed and landscaping of the core project area Two modern Piers completed at the Source of the Nile</p>	<p>Mugaba Palace in Mbarara completed and opened as a cultural heritage tourism product Complete the development of Kagulu Hills Complete the development of Kitagata hot springs in Sheema District into an internationally competitive eco adventure tourism park. Mt. Rwenzori infrastructure developments tourist rescue resting and accommodation facilities completed Source of the Nile access infrastructure developed and landscaping of the core project area Two modern Piers completed at the Source of the Nile</p>
<p><b>Programme Intervention: 050204 Diversify tourism products (eg cultural) and map potential across the country including conducting hazard risk and vulnerability mapping for tourism areas</b></p>	
<p>3 tourist attraction sites profiled by region to include new products such as Community tourism Adventure tourism MICE Agro-tourism</p>	<p>Diverse and improved product ranges developed 5 Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status 17 Risk maps and hazard assessment profiles of tourism areas produced across all regions Four regional Tourism product portfolios developed Tourism Products developed unique to the sub-region of Busoga Teso Bukedi and Karamoja.</p>
<p><b>Programme Intervention: 050206 Provide security at tourist attraction sites including addressing human-wildlife conflicts</b></p>	

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22 Protected Areas 10 National Parks and 12 Wildlife Reserves managed 15000 land and marine patrols conducted in all protected areas. Joint security patrols and operations, and reconnaissance patrols including Intelligence and investigation conducted	Capacity building for wildlife private enterprise conducted for 147 enterprises Restocked 5 extinct species Valuation of 22 protected areas conducted for the benefit of host communities Buffer corridors established around 5 conservation/ protected areas 22 Wildlife Protected Areas managed and protected
<b>Programme Intervention: 050207 Remove evasive species in protected areas.</b>	
5000 hectares cleared of invasive species	12000 hectares of invasive species in protected areas removed in the next 5 years across all the 22 protected areas
<b>Programme Intervention: 050303 Establish quality marks/standards for grading of tourism-related facilities such as accommodation, attractions, beaches, restaurants and travel</b>	
An online portal developed for the Tourism information Management System Formulation of regulations (wildlife resource access, traditional use of wildlife specimens, wildlife based tourism, protected area regulations, pet ownership) Upgrade of electronic CITES (Convention on International Trade in Endangered Species of Wild Fauna and Flora) permitting system. Operationalize the Tourism Development Programme coordination and Working Group framework Tourism research studies and surveys conducted Quality marks and standards established for grading of tourism-related facilities such as accommodation attractions beaches restaurants and travel Review policies on Wildlife, cultural heritage, Tourism, Gender & Equity	An online portal developed for the Tourism information Management System Formulation of regulations (wildlife resource access, traditional use of wildlife specimens, wildlife based tourism, protected area regulations, pet ownership) Upgrade of electronic CITES (Convention on International Trade in Endangered Species of Wild Fauna and Flora) permitting system. Operationalize the Tourism Development Programme coordination and Working Group framework Tourism research studies and surveys conducted Quality marks and standards established for grading of tourism-related facilities such as accommodation attractions beaches restaurants and travel Review policies on Wildlife, cultural heritage, Tourism, Gender & Equity
<b>Programme Intervention: 050403 Expand, upgrade and maintain tourism national transport infrastructure and services:</b>	
2100km of trails and tracks inside protected areas maintained Engage UCAA to rehabilitate 4 strategic aerodromes	Formulate and implement an infrastructure development and maintenance plan 2100km of trails and tracks inside protected areas maintained annually 4 strategic aerodromes rehabilitated (including Pakuba Kisoro Kabale and Kidepo)
<b>Programme Intervention: 050407 Establish trade and service facilities, including; insurance, banking, sports and recreation, cultural and craft facilities and services at the different tourist attraction points and tourist information centres.</b>	
Three Tourism information center facilitated and operationalized	12 tourism information centers established in regions including Busoga Teso Bukedi and Karamoja
<b>Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:</b>	
World Tourism week 2022 celebrated targeting to reach out to 1000000 Ugandans on the importance of tourism and oversight and support supervision given on the conduct of 4 national wide domestic tourism awareness drives to promote the tourism offering and encourage Ugandans to visit tourism sites. Uganda Tourism Interests fostered in UNWTO EAC Northern Corridor Cluster and 4 Bilateral agreements and 1 international MICE tourism fair. 10 Cities Municipalities and District LGs Tourism Offices supported to profile develop and promote tourism and prepare tourism development plans and Conditional Grants arrangement operationalized	World Tourism week celebrated annually targeting to reach out to 4000000 Ugandans on the importance of tourism and oversight and support supervision given on the conduct of 24 national wide domestic tourism awareness drives to promote the tourism offering and encourage Ugandans to visit tourism sites. Uganda Tourism Interests fostered in UNWTO EAC Northern Corridor Cluster and 4 Bilateral agreements and 4 international MICE tourism fair. 100 Cities Municipalities and District LGs Tourism Offices supported to profile develop and promote tourism and prepare tourism development plans and Conditional Grants arrangement operationalized

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## V4: Highlights of Vote Projected Performance

**Table V4.1: Budget Outputs and Indicators**

<b>Sub SubProgramme:</b>	01 Policy, Planning and Support Services			
<b>Department:</b>	002 Policy Research and Planning			
<b>Budget Output:</b>	000006 Planning and Budgeting services			
<b>PIAP Output:</b>	Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
No of regulations and standards developed to operationalize Museums and Monuments Bill once enacted.	Number	2019	1	1
No of regulations and standards developed to operationalize the Uganda Wildlife Act 2019	Number	2019	1	1
<b>Budget Output:</b>	000027 Programme Working Group Secretariat Services			
<b>PIAP Output:</b>	Capacity building conducted for the actors in quality assurance of Tourism service standards.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
No. of accommodation and restaurant facilities registered, inspected	Number	2019	1000	3600
No. of tour and travel agents registered and trained.	Number	2019	370	500
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Percentage	2019	5%	10%
<b>Sub SubProgramme:</b>	02 Tourism, Wildlife Conservation and Museums			
<b>Department:</b>	001 Museums and Monuments			
<b>Budget Output:</b>	120014 Protection, Development and Maintenance Services			
<b>PIAP Output:</b>	New National and regional Theatres established			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
New National and regional Theatres in place	List	2019	No	No
<b>PIAP Output:</b>	Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
No of Regional museums established/ developed	Number	2019	3	1

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No of tourists visiting Museums and cultural heritage sites	Number	2019	55000	110000
<b>Department:</b>	002 Tourism			
<b>Budget Output:</b>	120012 Tourism Investment, Promotion and Marketing			
<b>PIAP Output:</b>	Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
No of domestic drives /campaigns conducted	Number	2019	4	6
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	2019	434000	531668
<b>Budget Output:</b>	120025 Hotel and Tourism Training Services (UHTTI)			
<b>PIAP Output:</b>	HTTI curriculum revised and implemented			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
Reviewed HTTI curriculum operationalized	List	2019	No	No
<b>PIAP Output:</b>	Students enrolled at Uganda Hotel and Tourism Training Institute (UHTTI)-Jinja			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
No of students enrolled Uganda Hotel and Tourism Training Institute (UHTTI)-Jinja	Number	2019	380	500
<b>Department:</b>	003 Wildlife Conservation			
<b>Budget Output:</b>	000039 Policies, Regulations and Standards			
<b>PIAP Output:</b>	Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
No of regulations and standards developed to operationalize Museums and Monuments Bill once enacted.	Number	2019	1	1
No of regulations and standards developed to operationalize the Uganda Wildlife Act 2019	Number	2019	1	1
<b>Budget Output:</b>	120023 Wildlife Conservation and protected area management services (UWA)			
<b>PIAP Output:</b>	Human-wildlife conflicts managed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>

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Kms of protected areas fenced off	Number	2019	0	260
No. of new ranger outposts established in protected areas	Number	2019	0	5
<b>PIAP Output:</b>	Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
No of regulations and standards developed to operationalize Museums and Monuments Bill once enacted.	Number	FY2019/20	1	1
No of regulations and standards developed to operationalize the Uganda Wildlife Act 2019	Number	FY2019/20	1	1
<b>Budget Output:</b>	120024 Uganda Wildlife Conservation Education and awareness services (UWEC)			
<b>PIAP Output:</b>	Human-wildlife conflicts managed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
Kms of protected areas fenced off	Number	2019	0	260
No. of new ranger outposts established in protected areas	Number	2019	0	5
<b>Budget Output:</b>	120027 Wildlife Research and Training Services (UWRTI)			
<b>PIAP Output:</b>	Students enrolled at Uganda Wildlife Research Training Institute (UWRTI)			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
No of students enrolled at Uganda Wildlife Research Training Institute (UWRTI)	Number	2019	240	300
<b>PIAP Output:</b>	UWRTI infrastructure developed (class rooms, labs, admin block, fence, staff housing, guest house, etc)			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
Level of development of UWRTI infrastructure (class rooms, labs, admin block, fence, staff housing, guest house, etc), %	Percentage	2019	10	100%

### V5: VOTE CROSS CUTTING ISSUES

#### i) Gender and Equity

<b>OBJECTIVE</b>	Gender Awareness in the Sector
<b>Issue of Concern</b>	Gender disparity



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<b>Planned Interventions</b>	Provide Equal training opportunities to both male and female staff, volunteers and interns. TWA Gender and Equity policy formulated. Equal opportunities for all, construction of easily accessed buildings.
<b>Budget Allocation (Billion)</b>	0.01
<b>Performance Indicators</b>	Number of females taking up training opportunities as staff and volunteers in wildlife-related opportunities.  Number of male students joining the hospitality training institute.  TWA Gender and Equity policy developed.
<b>OBJECTIVE</b>	Equal opportunity for recruitment
<b>Issue of Concern</b>	Male applicants outweigh female applicants for jobs especially for jobs available in wildlife conservation.
<b>Planned Interventions</b>	Equal opportunities given to both males and females during recruitment and affirmative action in form of quotas given to female applicants.
<b>Budget Allocation (Billion)</b>	0
<b>Performance Indicators</b>	Number of quotas availed to female applicants during ranger recruitment.
<b>OBJECTIVE</b>	Improve opportunities for females in the Tourism Sector
<b>Issue of Concern</b>	Inadequate skills among female employees in the hospitality industry.
<b>Planned Interventions</b>	Inclusion of female officers in advanced training in wildlife management and intelligence.
<b>Budget Allocation (Billion)</b>	0.005
<b>Performance Indicators</b>	Quotas available for female rangers when considering applicants for leadership training to counter wildlife trafficking and poaching in protected areas.

### ii) HIV/AIDS

<b>OBJECTIVE</b>	Staff sensitization 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>	Direct involvement of the Human resource Directorate in awareness, counselling and encouragement of positive living among employees. Encourage staff to test for HIV for support Operationalize nondiscriminatory recruitment policy
<b>Budget Allocation (Billion)</b>	3.2580897
<b>Performance Indicators</b>	Medical treatment and counselling services availed to staff.
<b>OBJECTIVE</b>	Operationalize the HIV Work Policy.
<b>Issue of Concern</b>	Inadequate sensitization on the work-based HIV/AIDS Policy
<b>Planned Interventions</b>	Organize regular seminars and awareness talks. Developing work-based HIV Work Policy. Develop partnerships with Organizations that deal with HIV related programs.
<b>Budget Allocation (Billion)</b>	0.1

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<b>Performance Indicators</b>	Number of seminars and counselling services conducted annually to create awareness among staff and students.
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### iii) Environment

<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>	Creating awareness about the value of wildlife to the community members through talk shows, community outreach programmers, Crocodile cage construction, problem control rescue operations and support of alternative livelihood to communities.
<b>Budget Allocation (Billion)</b>	0.318865
<b>Performance Indicators</b>	A documentary on conservation awareness developed for use by staff in all CAs to conduct education awareness and education.
<b>OBJECTIVE</b>	Increased Wildlife in the protected areas.
<b>Issue of Concern</b>	Conserving Habitats for birds breeding
<b>Planned Interventions</b>	Increased patrol activities in the wildlife ranges, transit routes and to the markets.
<b>Budget Allocation (Billion)</b>	1.3052
<b>Performance Indicators</b>	Number of patrol activities per CA and checks in transit routes and investment in law enforcement equipment.
<b>OBJECTIVE</b>	Mitigate negative impacts caused by activities of oil and gas in the wildlife protected areas.
<b>Issue of Concern</b>	Oil and gas activities affecting wildlife in the protected areas.
<b>Planned Interventions</b>	Compliance monitoring, EIA Review, Biodiversity offset guide lines, Capacity building, Developing monitoring tools, Payment of Ecosystem guidelines.
<b>Budget Allocation (Billion)</b>	0.00862
<b>Performance Indicators</b>	Number of ESIA reviews and compliance checks on the areas where developments are undertaken.

### iv) Covid

<b>OBJECTIVE</b>	Prevention of COVID-19 at workplaces, tourism learning institutions and tourist sites.
<b>Issue of Concern</b>	Increased risk of exposure to Covid-19
<b>Planned Interventions</b>	Personal protection equipment for all staff and students, Dissemination of SOPs, and their enforcement in tourist sites.
<b>Budget Allocation (Billion)</b>	0.18
<b>Performance Indicators</b>	Number of staff and students availed with personal protective equipment that limit the spread of COVID-19.