

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Summary

VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

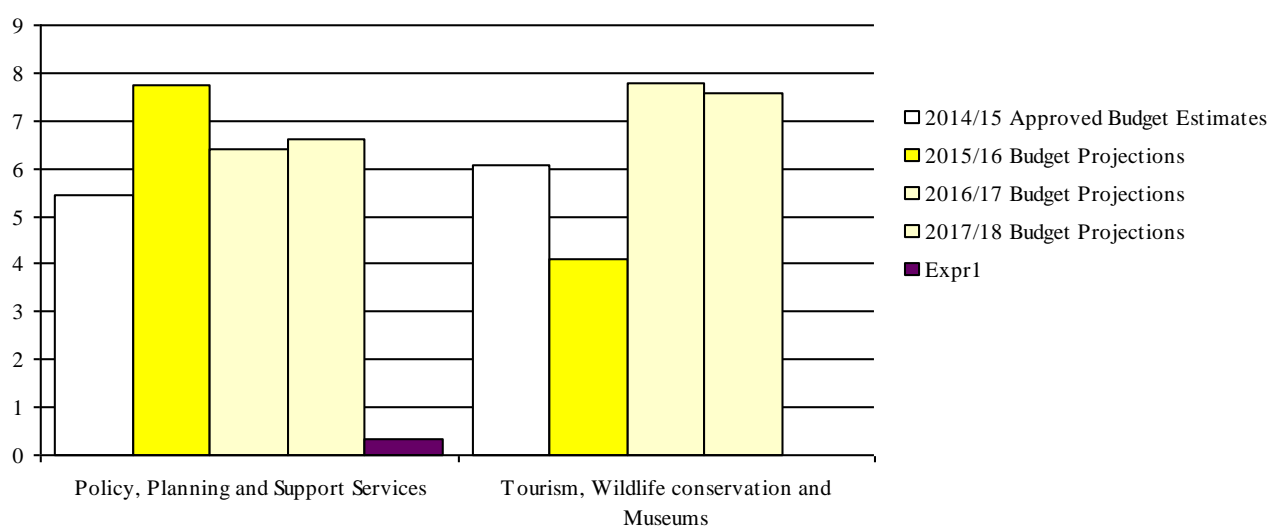
	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2015/16	2016/17	2017/18
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	1.119	1.332	0.000	1.332	1.586	1.586
Non Wage	8.184	7.731	1.690	7.731	9.277	9.278
Development						
GoU	3.362	2.774	0.524	2.774	3.329	3.329
Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	12.415	11.837	2.215	11.837	14.192	14.194
Total GoU+Donor (MTEF)	12.415	11.837	2.215	11.837	14.192	14.194
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.250	0.353	0.000	0.000	N/A	N/A
Total Budget	12.665	12.191	2.215	11.837	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
Grand Total	0.000	56.144	0.000	0.000	68.700	70.400
Excluding Taxes, Arrears	12.415	67.982	2.215	11.837	82.892	84.594

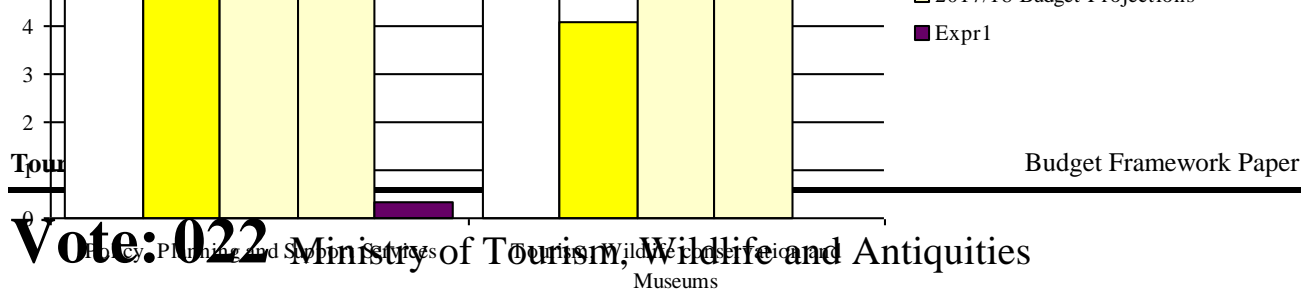
* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)





Vote Summary

(ii) Vote Mission Statement

The Vote's Mission Statement is:

To develop and promote tourism, conserve and preserve natural resources and cultural heritage for enhancement of Uganda as a competitive and preferred tourism destination, with accelerated sector contribution to the national economy.

(iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

Sector Outcome 1: <i>A Competitive and Export-oriented Industrial Sector</i>	Sector Outcome 2: <i>Improved Heritage Conservation and Increased Tourism Earnings</i>	Sector Outcome 3: <i>Improved Competitiveness and Market Access of Uganda's Goods and Services</i>
Vote Function: 06 03 Tourism, Wildlife conservation and Museums		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
None	<p><i>Outputs Provided</i></p> <p>060301 Policies, strategies and monitoring services</p> <p>060302 Accommodation and Hospitality Registration, Grading and Capacity building</p> <p>060303 Support to Tourism and Wildlife Associations</p> <p>060304 Museums Services</p> <p>060305 Capacity Building, Research and Coordination</p> <p>060306 Tourism Investment, Promotion and Marketing</p> <p><i>Outputs Funded</i></p> <p>060351 Management of National Parks and Game Reserves(UWA)</p> <p>060352 Wildlife Conservation and Education Services(UWEC)</p> <p>060353 Support to Uganda Wildlife Training Institute</p> <p>060354 Tourism and Hotel Training(HTTI)</p> <p><i>Capital Purchases</i></p> <p>060382 Tourism Infrastructure and Construction</p>	None

V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2013/14 Performance

The following key sector targets were implemented over the financial year 2013/14

Policies, regulations and governance

Cabinet approved the Uganda Wildlife Policy during March 2014 and the Bill for Gorilla Agreement Accession. The tourism policy is before Cabinet for consideration while that of Museums and Monuments was approved by Top management for onward submission to Cabinet. Regarding the Bills, the ones

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Summary

establishing the Hotel and Tourism training Institute (HTTI), Uganda Wildlife Research and Training Institute (UWRTI) and that of Uganda Wildlife Education Centre (UWEC) are now with the Committee of Parliament. The principles for the amendment of Uganda Wildlife Act were approved by Cabinet and instructions to the First Parliamentary Council were issued by the Minister to draft the bill. The Hotel and Tourism curriculum was reviewed and updated.

Regulations for the use of fire arms by UWA staff have been finalized and now with Inspector General of Police (IGP) for a no objection as required by the law.

Promotion and Marketing

The Ministry together with UTB and UWA participated in the World Travel Market in London and have just come back from ITB Berlin (held this March) to showcase Uganda Tourism attractions in which 13 local tour operators co-exhibited with government agencies

There was popularization of the solar eclipse event in Pakwach and Miss Tourism pageant which raised the awareness of domestic tourism and thus promoting the tourism private sector.

The Ministry has supported regional clusters in identifying, developing and marketing their tourism products. For example preparations for the Imbalu function and bull fighting in Mbale and Bududa respectively are in high gears. These initiatives are aimed at boosting domestic tourism and eventually increasing revenue for the local population and the economy at large.

Conservation and sustainable utilization of wildlife resources

Poaching and encroachment, human wildlife conflict and climate change are posing a great danger to bio diversity in the National Parks. Biological diversity is being eroded as a result of Invasive alien species (IAS) through their proliferation and spread, displacing or killing native flora and fauna and affecting ecosystem services. Crop raiding is one of the major causes of conflict between farmers and wildlife in Uganda. Increasing human population without land increase has resulted in people settling and cultivating next to protected areas. In trying to address the above challenges, the following activities were carried in FY 2013/14:

170 youth were trained as vermin guards in 12 Districts prone to wildlife related crop damage while 16 districts were facilitated to form wildlife committees in order to coordinate wildlife activities in Local Governments; 15.4kms of trenches were dug in Purongo sub country at the peripheral of Murchison falls National Park to prevent elephants crossing to the community land.

Tourism Investment and Product development

It has been established that tourists leave the country with part of their planned expenditure due to limited products.

Physical and Management plans for the 4 stop over centres were developed guide construction of stop over centres; 2 animal exhibits and two family bandas were been constructed at UWEC; Designs and BOQs for the cultural centre in Fort portal have been developed; The Nomination dossier for Nyero rock sites and the surrounding sites of Mukongoro, Kakoro, Komuge, Dolwe, Kapir was submitted to UNESCO for inclusion on the World Heritage list following the completion of 2nd phase of the training in nomination dossier.

Capacity building, Accommodation and hospitality registration and Coordination:

210 students have so far been enrolled at HTTI this academic year of the expected number of 250. This represents a 15% increase in the number of enrolments. Over 240 students will be graduating in August 2014. 118 of the planned 89 students got enrolled at UWTI and over 60 students will be graduating this academic year on 30th April 2014; 90 hotel service personnel from Masindi and Hoima were trained in food

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Summary

production, housekeeping; front desk and customer care and while 80 travel agents received training on how to promote tourism in Uganda.

Preliminary 2014/15 Performance

Policies, regulations and governance

Cabinet approved the Uganda Wildlife Policy during March 2014 and the Bill for Gorilla Agreement Accession. The tourism policy is before Cabinet for consideration while that of Museums and Monuments was approved by Top management for onward submission to Cabinet. Regarding the Bills, the ones establishing the Hotel and Tourism training Institute (HTTI), Uganda Wildlife Research and Training Institute (UWRTI) and that of Uganda Wildlife Education Centre (UWEC) are now with the Committee of Parliament. The principles for the amendment of Uganda Wildlife Act were approved by Cabinet and instructions to the First Parliamentary Council were issued by the Minister to draft the bill. The Hotel and Tourism curriculum was reviewed and updated.

Regulations for the use of fire arms by UWA staff have been finalized and now with Inspector General of Police (IGP) for a no objection as required by the law.

Promotion and Marketing

The Ministry together with UTB and UWA participated in the World Travel Market in London and have just come back from ITB Berlin (held this March) to showcase Uganda Tourism attractions in which 13 local tour operators co-exhibited with government agencies

There was popularization of the solar eclipse event in Pakwach and Miss Tourism peargent which raised the awareness of domestic tourism and thus promoting the tourism private sector.

The Ministry has supported regional clusters in identifying, developing and marketing their tourism products. For example preparations for the Imbalu function and bull fighting in Mbale and Bududa respectively are in high gears. These initiatives are aimed at boosting domestic tourism and eventually increasing revenue for the local population and the economy at large.

Conservation and sustainable utilization of wildlife resources

Poaching and encroachment, human wildlife conflict and climate change are posing a great danger to bio diversity in the National Parks. Biological diversity is being eroded as a result of Invasive alien species (IAS) through their proliferation and spread, displacing or killing native flora and fauna and affecting ecosystem services. Crop raiding is one of the major causes of conflict between farmers and wildlife in Uganda. Increasing human population without land increase has resulted in people settling and cultivating next to protected areas. In trying to address the above challenges, the following activities were carried in FY 2013/14:

170 youth were trained as vermin guards in 12 Districts prone to wildlife related crop damage while 16 districts were facilitated to form wildlife committees in order to coordinate wildlife activities in Local Governments; 15.4kms of trenches were dug in Purongo sub country at the peripheral of Murchison falls National Park to prevent elephants crossing to the community land.

Tourism Investment and Product development

It has been established that tourists leave the country with part of their planned expenditure due to limited products.

Physical and Management plans for the 4 stop over centres were developed guide construction of stop over centres; 2 animal exhibits and two family bandas were been constructed at UWEC; Designs and BOQs for

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Summary

the cultural centre in Fort portal have been developed; The Nomination dossier for Nyero rock sites and the surrounding sites of Mukongoro, Kakoro, Komuge, Dolwe, Kapir was submitted to UNESCO for inclusion on the World Heritage list following the completion of 2nd phase of the training in nomination dossier.

Capacity building, Accommodation and hospitality registration and Coordination:

210 students have so far been enrolled at HTTI this academic year of the expected number of 250. This represents a 15% increase in the number of enrolments. Over 240 students will be graduating in August 2014. 118 of the planned 89 students got enrolled at UWTI and over 60 students will be graduating this academic year on 30th April 2014; 90 hotel service personnel from Masindi and Hoima were trained in food production, housekeeping; front desk and customer care and while 80 travel agents received training on how to promote tourism in Uganda.

Table V2.1: Past and 2015/16 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
Vote: 022 Ministry of Tourism, Wildlife and Antiquities			
Vote Function: 0603 Tourism, Wildlife conservation and Museums			
Output: 060301	Policies, strategies and monitoring services		
<i>Description of Outputs:</i>	Draft Bills of the Historical Monument Act submitted to Cabinet; Draft Bills of the Uganda Wildlife Act submitted to Cabinet;	Bids to procure consultant to review the Historical Monument Act has been issued. Working group meetings were held and the revised draft Bill circulated.	4 Tourism projects monitored; Technical support provided to the private sector (6 of them) Historical monument act presented to Parliament; Uganda Wildlife Bill 2014 gazetted and submitted to Parliament ; Implementation Plan for the Uganda Wildlife Policy 2014 developed; National Strategy to combat poaching and wildlife trafficking; Uganda National Strategy to address human wildlife conflicts; Quarterly inspections of Kidepo Valley, Murchison Falls, Queen Elizabeth, Kibale, Mt Elgon, Bwindi and Mgahinga Conservation Areas to oversee Government Policy implementation; Quaterly inspection of wildlife userights holders outside protected Areas to ensure compliance with CITES
<i>Performance Indicators:</i>			
Status of revision of the Uganda Wildlife Act			Submitted to Parliament
Number of inspections undertaken to wildlife protected areas	8	2	8
Status of revision of the Historical Monuments Act			Submitted to Parliament
<i>Output Cost: UShs Bn:</i>	0.958	<i>UShs Bn:</i>	0.077
			<i>UShs Bn:</i> 0.964

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
Output:060303	Support to Tourism and Wildlife Associations		
<i>Description of Outputs:</i>	25 wildlife clubs revived	No progress made on this. Its scheduled for implementation in Q2	8 Tourism clusters of Buganda, Busoga, Kigezi, Bunyoro, West Nile, Greater north, Tooro and Eastern Tourism Forum supported to develop and promote their tourism products through domestic events; 10 kits designed and loaned to schools for their educational purposes; Development of the nomination dossier for Bigo Bya Mugenyi, Ntusi, Bwogero, Mubende and Munsu earthworks and facilitations for Mentor for overseeing team; Uganda's interests effectively secured in global conservation agenda in 5 international meetings ; World Migratory Day Celebrations organised; Model Wildlife breeding programme
<i>Performance Indicators:</i>			
No. of Wildlife Clubs of Uganda (WCU) revived in schools	25	0	20
No. of associations supported to train their members in specific training programmes	4	1	4
<i>Output Cost: US\$ Bn:</i>	0.224	<i>US\$ Bn:</i> 0.017	<i>US\$ Bn:</i> 0.419
Output:060304	Museums Services		
<i>Description of Outputs:</i>	Nomination dossier for the Bigo Byamugenyi and Ntusi prepared; 300 artifacts collected	A 4 man committee visited the sites, held meetings and report is being compiled for consideration for nomination. 180 Artifacts were collected from Kabarole and are being analysed.	International Museum Day celebrations held; Conservation and preservation of Artifacts; Promotional and Visibility of Museums; Natural History and ethnographical artefacts preserved at Uganda Museum; 18 huts at Uganda Museums Maintained; 10 storage boxes changed in the archaeology store; Exhibition materials for barlonyo installed ; Preservation of 4 sites of Mukongoro, Komuge , Kakoro and Dolwe sites
<i>Performance Indicators:</i>			
No. of kits designed and loaned to schools for their educational purposes	20	0	10

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
No. of artifacts collected	300	180	200
Nomination dossier for Bigo Bya Mugenyi, Ntusi, Bwogero developed	Yes	Yes	Yes
<i>Output Cost: US\$ Bn:</i>	<i>0.353</i>	<i>US\$ Bn: 0.027</i>	<i>US\$ Bn: 0.153</i>
Output: 060305	Capacity Building, Research and Coordination		
<i>Description of Outputs:</i>	4 tourism associations supported to carry out specific training of their members	The Ministry partnered with USAGA and conducted defensive driving training for driver guides	Implementation of the the Tourism Sector Working Group
<i>Performance Indicators:</i>			
No. of tourism research studies undertaken	4	1	4
<i>Output Cost: US\$ Bn:</i>	<i>0.139</i>	<i>US\$ Bn: 0.015</i>	<i>US\$ Bn: 0.087</i>
Output: 060306	Tourism Investment, Promotion and Marketing		
<i>Description of Outputs:</i>	Uganda represented at the 4 major International tourism trade fairs in Spain, Berlin and London and Indaba; 6 Tourism clusters of Buganda, Busoga, Kigezi Bunyoro, Tooro and Bugisu supported to develop and promote their tourism products through domestic events Miss Tourism Uganda/EA Held; African Travel Association conference(ATA) Held	One officer attended Tourism United Nations World Tourism Organisation on tourism Policy training. Another officer represented Uganda at IGAD meeting in Ethiopia. Both reports were compiled for Top management.	Uganda Tourism sector represented at EAC sectoral meetings in Arusha Uganda Tourism sector represented at UNWTO Commission for Africa; Attend 4 major International tourism trade fairs in Spain, Berlin, South Africa, Kenya and London; Domestic tourism promotion; Media and public sensitization campaigns; Annual subscription for UNWTO and ATA paid; Implementation of Joint Permanent Commission between Uganda and S. Africa, Burundi, Turkey, Kenya; Attend Northern Corridor meetings in Kigali and Nairobi; World Tourism Day organised Miss Tourism 2015 Competitions organised
<i>Performance Indicators:</i>			
Number of Tourism cluster supported to exhibit their products	6	1	8
Number of international Tourism fairs attended	3	1	4
No. of Tourism regional and international meetings held	9	3	9
<i>Output Cost: US\$ Bn:</i>	<i>1.058</i>	<i>US\$ Bn: 0.173</i>	<i>US\$ Bn: 0.501</i>
Output: 060351	Management of National Parks and Game Reserves(UWA)		
<i>Description of Outputs:</i>	3bn shared with communities neighbouring with communities	None	N/A
<i>Performance Indicators:</i>			

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
Amount of revenue shared with the communities neighbouring protected areas (Shs. Bn)			3
	<i>Output Cost: US\$ Bn:</i> 51.721	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.000
Output:060352	Wildlife Conservation and Education Services(UWEC)		
<i>Description of Outputs:</i>	Feasibility studies for the establishment of wildlife education centres prepared for Fort portal and Mayuge	Reconisence visits to the sites were done and the report will feed into the development of TOR for the consultants.	Wage subvention to UWEC; Settlement of international obligations to CMS, AEWA and CITES; 150 Wildlife Cubs revived in the 5 Regions of Uganda;
<i>Performance Indicators:</i>			
No. of visitors entering UWEC	270,000	115,000	280,000
No. of feasibility studies for the establishment of Wildlife education centres	2	0	2
	<i>Output Cost: US\$ Bn:</i> 2.902	<i>US\$ Bn:</i> 0.045	<i>US\$ Bn:</i> 0.237
Output:060353	Support to Uganda Wildlife Training Institute		
<i>Description of Outputs:</i>	130 students enrolled at UWTI	118 students enrolled at UWTI	Wage subvention to UWTI; Industrial training of students carried out; Day to day operations at UWTI supported Staff emoluments paid, Students Feeding purchased, Administration costs paid, In-service Trainings arranged, Training materials purchase, Library, Property and utility costs paid, Transport costs provided, Field Training exercises, Industrial Trainings paid, Paramilitary training conducted, Examination prepared, Stakeholders workshops attended, Extra Curricular activities, HIV/AIDS awareness done;
<i>Performance Indicators:</i>			
Status of refurbishment of a multi purpose hall at UWTI			Painting and glassing of windows done
No. of students enrolling at UWTI	130	118	150
	<i>Output Cost: US\$ Bn:</i> 0.992	<i>US\$ Bn:</i> 0.214	<i>US\$ Bn:</i> 0.637
Output:060354	Tourism and Hotel Training(HTTI)		
<i>Description of Outputs:</i>	260 students enrolled at HTTI	138 students enrolled	Wage subvention to HTTI; Skills training of HTTI students enhanced through industrial training, placements of students to industrial prayers, undertaking research in the hospitality field.

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
			Contribution to ATA made
<i>Performance Indicators:</i>			
Number of students enrolling at HTTI	260	138	270
Status of refurbishment of a HTTI hotel			Painting and replacement of water done
<i>Output Cost: US\$ Bn:</i>	2.867	<i>US\$ Bn:</i> 0.345	<i>US\$ Bn:</i> 1.109
Output: 060382	Tourism Infrastructure and Construction		
<i>Description of Outputs:</i>	Soroti Museum constructed; Toilet facilities constructed at 5 stop over points; Multi purpose hall at UWTI and HTTI hotel refurbished	Procurement process for a firm to construct the Soroti Museums has commenced. Physical plans for the 5 stop over toilets has been developed; Procurement for a contractor to refurbish the multipurpose hall for UWTI was completed; Procurement for the firm to refurbish the Hotel at HTTI is on going.	N/A
<i>Performance Indicators:</i>			
Number of tourism established at tourism stop over points	5	0	3
Status of soroti Museum construction			Roofed
<i>Output Cost: US\$ Bn:</i>	0.992	<i>US\$ Bn:</i> 0.159	<i>US\$ Bn:</i> 0.000
Vote Function Cost	<i>US\$ Bn:</i> 62.206	<i>US\$ Bn:</i> 1.072	<i>US\$ Bn:</i> 4.107
Vote Function: 0649 Policy, Planning and Support Services			
Vote Function Cost	<i>US\$ Bn:</i> 6.129	<i>US\$ Bn:</i> 1.142	<i>US\$ Bn:</i> 7.730
Cost of Vote Services:	<i>US\$ Bn:</i> 67.982	<i>US\$ Bn:</i> 2.215	<i>US\$ Bn:</i> 11.837

* Excluding Taxes and Arrears

2015/16 Planned Outputs

2015/16 Planned Outputs

1. Policies, Strategies and monitoring services

- Tourism projects inspected and regulated;
- Tourism Act reviewed
- Draft bill of the Historical Monument Act submitted to Cabinet;
- Development of the nomination dossier for Chwezi sites;
- 300 artifacts collected from Fort Portal, bundibugyo, Kasese, and Hoima
- Budget framework paper for FY 2015/16; 1,000 copies of the
- Ministerial policy statement for 2015/15 produced;
- 4 Activity monitoring reports;
- An annual Tourism Wildlife and Antiquities sector review report
- 4 studies undertaken to inform tourism planning

2. Accommodation and Hospitality Registration, Grading and Capacity Building

- 500 hospitality facilities graded and classified;

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Summary

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

3. Museum services

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

4. Tourism promotion and marketing

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

5. Management of national parks and game reserves

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

6. Tourism Infrastructure and investments

- 6 investment proposals developed
- Finalize the construction of Soroti museum
- Designs and BOQs for the Rwenzori Mountain tourism infrastructure including the cable car system
- Designs and BOQs for the Source of the Nile tourism infrastructure to enable investment at the source of the Nile
- Designs and BOQs for the Ministry Headquarters
- Set up a satellite wildlife education Centre in Kabarole
- Erecting a more visible sign post at Uganda Museum

7. Tourism Services (UTB):

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

Table V2.2: Past and Medium Term Key Vote Output Indicators*

Vote Function Key Output	2014/15		MTEF Projections			
	2013/14	Approved	Outturn by	2015/16	2016/17	2017/18

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Summary

Indicators and Costs:	Outturn	Plan	End Sept	2015/16	2016/17	2017/18
Vote: 022 Ministry of Tourism, Wildlife and Antiquities						
Vote Function:0603 Tourism, Wildlife conservation and Museums						
Number of inspections undertaken to wildlife protected areas		8	2	8	8	9
Status of revision of the Historical Monuments Act				Submitted to Parliament	none	none
Status of revision of the Uganda Wildlife Act				Submitted to Parliament	none	none
No. of associations supported to train their members in specific training programmes		4	1	4	4	4
No. of Wildlife Clubs of Uganda (WCU) revived in schools		25	0	20	20	150
No. of artifacts collected		300	180	200	200	300
No. of kits designed and loaned to schools for their educational purposes		20	0	10	20	10
Nomination dossier for Bigo Bya Mugenyi, Ntusi, Bwogero developed		Yes	Yes	Yes	No	No
No. of tourism research studies undertaken		4	1	4	4	4
No. of Tourism regional and international meetings held		9	3	9	9	9
Number of international Tourism fairs attended		3	1	4	4	4
Number of Tourism cluster supported to exhibit their products		6	1	8	8	9
Amount of revenue shared with the communities neighbouring protected areas (Shs. Bn)				3	3	4
No. of feasibility studies for the establishment of Wildlife education centres		2	0	2	2	0
No. of visitors entering UWEC	270,000		115,000	280,000	300,000	350,000
No. of students enrolling at UWTI	130		118	150	150	160
Status of refurbishment of a multi purpose hall at UWTI				Painting and glassing of windows done	none	none
Number of students enrolling at HTTI	260		138	270	300	250
Status of refurbishment of a HTTI hotel				Painting and replacement of water done	none	none
Number of tourism established at tourism stop over points		5	0	3	3	0
Status of soroti Museum construction				Roofed	issued with a certificate of occupancy	none
Vote Function Cost (US\$ bn)	6.747	62.206	1.072	4.107	76.494	77.988
Vote Function:0649 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	5.918	5.776	1.142	7.730	6.398	6.605
Cost of Vote Services (US\$ Bn)	12.665	67.982	2.215	11.837	82.892	84.594

Medium Term Plans

-Expand our participation in key tourism destination markets; produce adequate promotional materials;

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Summary

engage more in online marketing

-Grade and classifying all the hotels in the country

-Expand and diversify the tourism products

-Expand on inflow of tourists in the country

-Increased domestic appreciation of tourism

-Increasing the contribution of tourism to GDP and employment

-Increased coordination with other sectors to ensure tourism related issues are addressed especially tourism roads

-Customer care entrenched in all personnel employed in the sector

(ii) Efficiency of Vote Budget Allocations

-Use of ICT to promote tourist attractions

-Partnering the private sector in promoting tourist attractions

-Working with regional tourism clusters to promote domestic tourism

Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Key Sector	62.2	4.1	76.5	78.0	91.5%	34.7%	92.3%	92.2%
Service Delivery	60.3	3.1	71.7	74.2	88.6%	26.5%	86.5%	87.7%

None

Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

(iii) Vote Investment Plans

NONE

Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	8.1	7.1	10.7	11.2	11.9%	59.8%	12.9%	13.3%
Grants and Subsidies (Outputs Funded)	58.5	2.0	67.0	69.3	86.0%	16.7%	80.8%	81.9%
Investment (Capital Purchases)	1.4	2.8	5.2	4.1	2.1%	23.4%	6.3%	4.8%
Grand Total	68.0	11.8	82.9	84.6	100.0%	100.0%	100.0%	100.0%

NONE

Table V2.6: Major Capital Investments

Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Project 0248 Government Purchases and Taxes			
064972 Government Buildings and Administrative Infrastructure			Designs and BOQs for the Ministry Building; Construction of the Ministry building
Total	0	0	2,668,248
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>2,668,248</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

(iv) Vote Actions to improve Priority Sector Outcomes

Human Capacity gaps in the Tourism Industry:

The Competitive enterprise Development Project is expected improve the skills of the Ministry and its

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Summary

affiliated institutions. It will also support the strengthening the capacity of HTTI in upgrading the skills of hotels staff in the country

Limited Tourism Product Development:

A number of projects have been developed to address this issue and these include: Mt Rwenzori Tourism Infrastructure development project; Source of the Nile Development Project; Development of the heritage sites and museums among others; Construction of Soroti museum is expected to be completed in the FY 2015/16 and this will add on the tourists sites especially in the Eastern region.

Table V2.7: Priority Vote Actions to Improve Sector Performance

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 2: Improved Heritage Conservation and Increased Tourism Earnings			
Vote Function: 06 03 Tourism, Wildlife conservation and Museums			
<i>VF Performance Issue: Limited Tourism Product Development</i>			
Construct Regional Museum in Soroti, 5 toilet facilities and 14 directional signages at tourist stopovers and at the equator; construct nature walkways, monument, view decks and community mobilization at Kissizi waterfalls and Kagulu hills	Procurement process for a firm to construct Soroti Museums is under way; BOQ's for the construction of the toilets at the stop over centers being developed by Ministry of Works;	Develop Tourism infrastructure on Mt Rwenzori, Source of the Nile, Work on Tourism information centres,	Diversify tourism products beyond nature ones
<i>VF Performance Issue: Conservation of Wildlife Protected Areas, Heritage Sites and Monuments</i>			
Revive 25 Wildlife Clubs of Uganda (WCU) in Schools; Loan 20 kits designed to schools for their educational purposes; Collet 300 artifacts; Develop the nomination dossier for Bigo Bya Mugenyi, Ntusi, Bwogero	No progress made on sending conditional grants to revive wildlife clubs of Uganda. 180 artifacts from Kabarole were collected and are being analysed; Nomination Dossier for Bigo Bya Mugenyi, Ntusi, Bwogero developed;	Revive 150 Wildlife Clubs of Uganda (WCU) in Schools; Loan 10 kits designed to schools for their educational purposes; Collet 300 artifacts; Develop the nomination dossier for Bigo Bya Mugenyi, Ntusi, Bwogero	Communities around protected areas living in harmony with wildlife in protected areas
<i>VF Performance Issue: Human Capacity Gaps in the Tourism Industry</i>			
Support 4 Associations to conduct specific needs training for their staff	1 Association (USAGA) supported in providing defensive driving training for 40 tour driver guides	Training of staff following the training needs assessment by CEDP	Build capacity in all Districts in Tourism Product Development, Quality Inspection and Promotion; Support training of trainers programmes focusing on tourism and hospitality Mgt in all districts; Support Tourism Enterprise Devt and sector competitiveness
Vote Function: 06 49 Policy, Planning and Support Services			
<i>VF Performance Issue: Inadequate Staff and skills of the Staff at the Ministry</i>			
A budget has been set a side training in short term courses	No new staff was supported to train but 2 staff already on training programs were supported.	Recruit 10 staff for the vacant posts	Strengthening the coordination within the sector; Impoved funding for the sector
<i>VF Performance Issue: Inadequate Tourism Support Infrastructure</i>			
		Complete the construction of Soroti museums	replicate museums regionally

V3 Proposed Budget Allocations for 2015/16 and the Medium Term

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Summary

This section sets out the proposed vote budget allocations for 2015/16 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
Vote: 022 Ministry of Tourism, Wildlife and Antiquities						
0603 Tourism, Wildlife conservation and Museums	6.747	62.206	1.072	4.107	76.494	77.988
0649 Policy, Planning and Support Services	5.918	5.776	1.142	7.730	6.398	6.605
Total for Vote:	12.665	67.982	2.215	11.837	82.892	84.594

(i) The Total Budget over the Medium Term

The allocation to the Ministry for FY 2015/16 has not changed from Shs.11.812bn that was provided in the last FY 2015/16. However it is expected to increase from shs. 12.139bn in FY 2016/17 and further to Shs 14.718bn in FY 2017/18

(ii) The major expenditure allocations in the Vote for 2015/16

The major expenditure allocations are vote function Policy Planning and Support services with an allocation of shs 6.261bn due to the pooling of support services for the entire Ministry Staff in one vote function.

(iii) The major planned changes in resource allocations within the Vote for 2015/16

There has been a reduction in allocation to Policies, strategies and monitoring services due to the fact that a good number of regulations policies will be submitted to Cabinet in FY 2013/14 leaving a few for the FY 2014/15.

There has been a reduction in allocation to Support to Tourism and Wildlife Associations by shs 0.233 bn because of the concentration of tourism infrastructure and product development.

There is increase in allocation to Tourism Infrastructure and Construction by Shs 0.437bn because out concentration is now on service delivery and increasing the stock of tourism products.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:			Justification for proposed Expenditure and Outputs	Changes in Expenditure and Outputs
2015/16	2016/17	2017/18		
<i>Vote Function:0651 Tourism, Wildlife conservation and Museums</i>				
Output: 0603 51 Management of National Parks and Game Reserves(UWA)				
US\$ Bn: -51.721	US\$ Bn: 8.279	US\$ Bn: 10.279	NTR not being reflected	
NTR not being reflected	NTR not being reflected	NTR not being reflected		
Output: 0603 52 Wildlife Conservation and Education Services(UWEC)				
US\$ Bn: -2.665	US\$ Bn: 0.099	US\$ Bn: 0.299	NTR not being reflected	
NTR not being reflected	NTR not being reflected	NTR not being reflected		
Output: 0603 54 Tourism and Hotel Training(HTTI)				
US\$ Bn: -1.758	US\$ Bn: 0.000	US\$ Bn: 0.033	NTR not being reflected	
NTR not being reflected	NTR not being reflected	NTR not being reflected		
Output: 0603 82 Tourism Infrastructure and Construction				
US\$ Bn: -0.992	US\$ Bn: 2.777	US\$ Bn: 1.639	A lot of funds had been put under Government purchases and taxes dues expiry of most of the projects. Once the new projects are approved by the	
A lot of funds had been put under Government purchases and taxes dues expiry of most of the projects. Once the new projects are approved by the	A lot of funds had been put under Government purchases and taxes dues expiry of most of the projects. Once the new projects are approved by the	A lot of funds had been put under Government purchases and taxes dues expiry of most of the projects. Once the new projects are approved by the	Government purchases and taxes dues expiry of most of the projects. Once the new projects are approved by the development committee, changes will be minimal	

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Summary

Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2015/16	2016/17	2017/18	
development committee, changes will be minimal	development committee, changes will be minimal	development committee, changes will be minimal	
<i>Vote Function: 0672 Policy, Planning and Support Services</i>			
Output: 0649 72 Government Buildings and Administrative Infrastructure			
US\$ Bn: 2.668	US\$ Bn: 0.304	US\$ Bn: 0.300	A lot of funds had been put under Government purchases and taxes dues expiry of most of the projects. Once the new projects are approved by the development committee, changes will be minimal
A lot of funds had been put under Government purchases and taxes dues expiry of most of the projects. Once the new projects are approved by the development committee, changes will be minimal	construction of the Ministry Headquarters	construction of the Ministry Headquarters	

V4: Vote Challenges for 2015/16 and the Medium Term

This section sets out the major challenges the vote faces in 2015/16 and the medium term which the vote has been unable to address in its spending plans.

- Designs and BOQs for the tourism infrastructure on the Mt Rwenzori National Park a Niche tourist attraction (shs 1.08bn);
- Road infrastructure from Mubuku to UWA main gate (19km)- UNRA;
- Lack of electricity in the majority sector installations in the tourism sites especially those in the national parks (Ministry of Energy and mineral development);
- Unreliable communication in the national parks (Ministry of ICT)
- Uganda is now an expensive destination due to high costs of connecting to Uganda especially from Nairobi to Uganda
- Lack of a national carrier is also hampering promotion of the destination
- A National Strategy to conserve wildlife outside Conservation Areas (shs 0.08bn)
- Completion of the floating restaurant at Uganda Wildlife Education Centre (Shs. 2bn)
- Settle arrears to Lusaka Agreement (Shs. 2.5bn)
- Settle arrears to UNWTO (Shs. 0.8bn)
- Implementing Tourism Development Levy (Shs. 4.94bn)
- Restoring forest cover in Rwenzori Mountains and Elgon Mountain Conservation areas (Shs. 1.0bn)
- Construction of visitor facilities at Nyero rock site and other hunter-gatherer sites (Shs. 0.350bn)
- Development of Fortportal Heritage trail cultural centers (Shs. 0.570bn)
- Renovation of Ankole Palace to become a tourist attraction site (Shs. 0.500bn)
- Accommodation of staff at Nyero rock site and Dolwe (Shs. 0.100bn)

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 0605 Tourism, Wildlife conservation and Museums</i>	
Output: 0603 05 Capacity Building, Research and Coordination	
US\$ Bn: 5.000	Inadequate qualified staff is almost binding constraint in the performance of the sector and this needs to be addressed
Empowering the districts in developing products and promoting tourism	
Output: 0603 06 Tourism Investment, Promotion and Marketing	
US\$ Bn:	Kenya invests about US\$23 million annually in tourism marketing; Tanzania invests US\$10 million, Rwanda US\$5 million while Uganda invests only US\$300,000 in tourism marketing. Uganda's number of leisure tourists gives it a mere 6.9% market share among the four principal tourism destinations
Market Uganda as a preferred tourist destination (7.3bn);	

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Summary

Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
	<i>in East Africa. From 2007-2010, international leisure tourists to Uganda only grew from 140,000 in 2007 to 149,000 in 2010. This represents an average annual growth rate of only 2.9%. During this same period, Rwanda experienced an average annual growth rate of 67%</i>
Output: 0603 51 Management of National Parks and Game Reserves(UWA) <i>UShs Bn: 3.000</i> Empoweing communities living protected areas to protect wildlife	<i>Communities living near the National Parks need to be protected from marauding animals especially Elephants. These animals destroy their crops, properties and lives. There is need to fence off or dig trenches and other measures including putting up bee hives around the area of the park bordering communities in order to minimize these conflicts.</i>
Output: 0603 53 Support to Uganda Wildlife Training Institute <i>UShs Bn: 0.001</i> Upgrading the UWTI is key in addressing researsh in Wildlfiie protected areas	<i>There is urgent need for high-quality research of Wildlife ,terms of infrastructure, equipment, and staff capacity building. This seems particularly important in light of the new Wildlife Policy's recommendation to transform UWTI into the Uganda Wildlife and Research Training Institution (UWRTI).</i>
Output: 0603 54 Tourism and Hotel Training(HTTI) <i>UShs Bn: 3.000</i> Upgrading Hotel Training and Tourism Institute ini Jinja to provide to provide world class services in the hotel sector	<i>Nearly all of HTTI's students get absorbed into the workforce, which means that the overall quality of service in Uganda is directly related to the level of education received at HTTI. Clearly HTTI requires more funding to be able to expand the quality and quantity of its output.</i>
<i>Vote Function:0605 Policy, Planning and Support Services</i>	
Output: 0649 05 Ministry Support Services (Finance and Administration) <i>UShs Bn:</i> Staff salaries:	<i>The Ministry has an appoved staff structure of 301 staff including thos of UWTI and HTTI. Currently only 125 posts have been filled leaving a gap of 176 awaiting recruitment. This gap needs to be addressed to improve the performance of the Ministry</i>

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(i) Gender and Equity

(ii) HIV/AIDS

(iii) Environment

(ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

Payee	Payment Due Date	Amount (UShs Bn)
UNWTO	30/06/2011	0.88
Lusaka Agreement	29/02/2012	3.15
	Total:	4.026

There are outstanding arrears to Lusaka Agreement and UNWTO amounting to Shs. 3.15bn and Shs. 0.876bn respectively. These have been incurred over time as a result of non payments.

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Summary

Effective with FY 2012/13, the Ministry has been settling current annual contributions to UNWTO while drawing up a plan to settle previous annual contributions.

(ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

Source of NTR	UShs Bn	2013/15 Actual	2014/15 Budget	2014/15 Actual by Sept	2015/16 Projected
Educational/Instruction related levies		0.000	1.753		2.000
Market /Gate Charges		0.000	2.670		1.461
Miscellaneous receipts/income				0.000	7.878
Park Fees		0.000	51.721		55.924
	Total:	0.000	56.144	0.000	67.263

#####