

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)

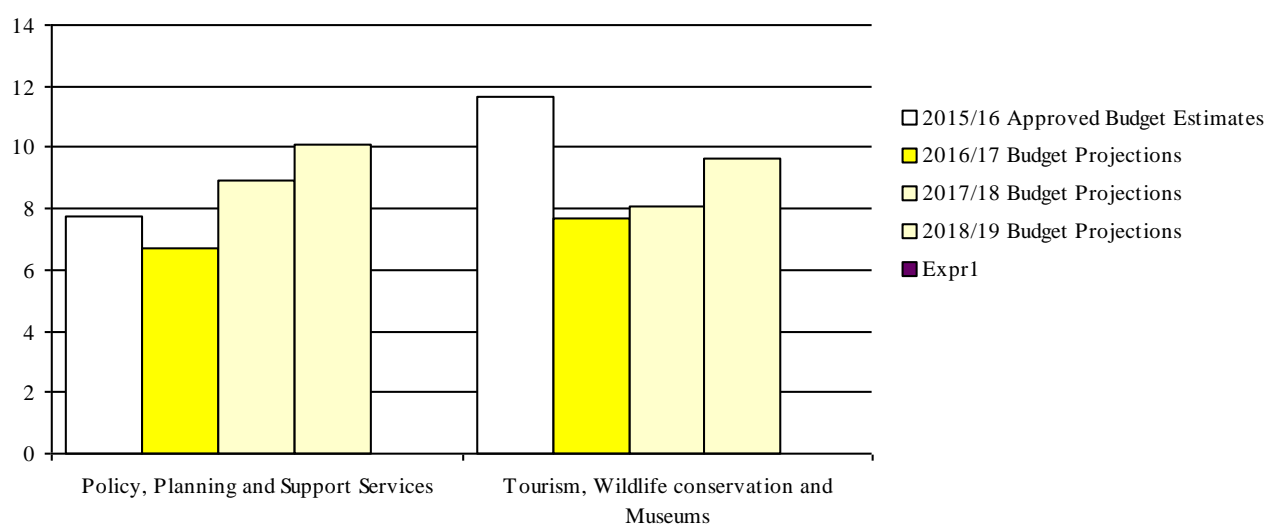
| | 2014/15 Outturn | 2015/16 | | MTEF Budget Projections | | |
|-------------------------------------|--------------------|--------------------|----------------------|-------------------------|---------------|---------------|
| | | Approved Budget | Spent by End Sept | 2016/17 | 2017/18 | 2018/19 |
| <i>(i) Excluding Arrears, Taxes</i> | | | | | | |
| Recurrent | | | | | | |
| Wage | 1.119 | 1.332 | 0.333 | 1.332 | 1.399 | 1.469 |
| Non Wage | 8.184 | 9.294 | 1.814 | 9.287 | 11.051 | 13.040 |
| Development | | | | | | |
| GoU | 3.362 | 8.774 | 5.302 | 3.774 | 4.529 | 5.208 |
| Ext.Fin | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| GoU Total | 12.415 | 19.401 | 7.449 | 14.393 | 16.979 | 19.718 |
| Total GoU+Donor (MTEF) | 12.415 | 19.401 | 7.449 | 14.393 | 16.979 | 19.718 |
| <i>(ii) Arrears and Taxes</i> | | | | | | |
| Arrears | 0.000 | 0.000 | 0.000 | 0.000 | N/A | N/A |
| Taxes** | 0.250 | 0.000 | 0.000 | 0.000 | N/A | N/A |
| Total Budget | 12.665 | 19.401 | 7.449 | 14.393 | N/A | N/A |
| <i>(iii) Non Tax Revenue</i> | | | | | | |
| Grand Total | 12.665 | 87.559 | 23.252 | 69.472 | N/A | N/A |
| Excluding Taxes, Arrears | 12.415 | 87.559 | 23.252 | 69.472 | 72.429 | 76.218 |

* 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: 022 Ministry of Tourism, Wildlife and Antiquities

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: | Sector Outcome 2: | Sector Outcome 3: |
|--|---|--|
| <i>A Competitive and Export-oriented Industrial Sector</i> | <i>Improved Heritage Conservation and Increased Tourism Earnings</i> | <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

2014/15 Performance

POLICIES, REGULATIONS AND GOVERNANCE

Under Policies, regulations and governance, two policies of Tourism and that of Museums and Monuments are still with Cabinet for consideration. Regarding the Bills, the one establishing the Hotel and Tourism Training Institute (HTTI) was passed by Parliament on 26th March 2015 awaiting the Presidential assent

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Summary

while those of Uganda Wildlife Research and Training Institute (UWRTI) and that of Uganda Wildlife Education Centre (UWEC) were debated before House of Parliament awaiting passing. The Amendment Bill of Uganda Wildlife Act is in the final stages with the First Parliamentary Council. The sector also concluded the development of the Tourism Master Plan 2014-24 and the 5 year Sector Development Plan is in its final draft.

CONSERVATION AND SUSTAINABLE UTILIZATION OF WILDLIFE RESOURCES

In the FY 2014/15, 30 wildlife clubs were revived, celebrated the World Wildlife Day; inspected 10 wildlife protected areas, disseminated the wildlife policy and developing the national action plan for shoe bill. The Male Lion that was donated to UWEC from Lion Park, South Africa; UWEC received two cheetah cubs from PianUpe Wildlife reserve which were rescued by the Uganda Wildlife Authority.

In Lake Mburo National Park, 305ha of habitat were restored from evasive species. Of the 305ha, 240ha were harvested using the community outreach programmes. Two new associations were brought on board i.e. RUCOTA (Rubaare Fishing Community Tourism Association) and Lake Mburo Community conservation Tourism Association (LMCCTA) to get involved in habitat restoration.

UWA fully compensated and resettled all land title holders in Katonga wildlife reserve. They all finally vacated the reserve and it is now free and secure for conservation

UWA finalised the General Management Plans for Lake Mburo National and Kibale National Park and these were approved by the Board of Trustees.

UWA set up wildlife centres in Rakai (Masaka) and Kyankwanzi (Kiboga) where we do have protected areas or ranger outposts. These wildlife centres will carry out anti-poaching operations in these areas to ensure survival of the wildlife

A total of 1,293 suspects were arrested for committing wildlife related crimes. 96 convicted, 60 prosecuted, 28 cautioned and released. 27 civil and human rights matters were handled. The sentencing for the convicts ranged from a fine of 150,000 - 2,000,000 or a jail term ranging from 3 months - 40 months and community servicing for a month. 34 security meetings were held with other security agencies to ensure security in and around the CAs and address cases of illegal guns within the communities. 6 coordinated border patrols were conducted in PAs that border other countries. Due to intensified operations, poaching has reduced compared to how it was in the past.

A total of 10,700 patrols were conducted inclusive of 530 extended, 147 overnight ambushes, 224 round patrols and 34 marine operation and 4 aerial surveillance patrols within the CAs. Four guns were recovered, 12 Bore with 4 rds, 131 spears, 1,415 wire snares, 84 metal traps, 81 panga /knives, 56 fishnets, 53 canoes, 84 Oars, 32 lines of hooks and many other poaching equipments. As a result cases of Elephant poaching reduced from 25 in FY 2013/14 to 18 in 2014/15 in all PAs.

A total of 2,452kgs of raw ivory, 2177.5 kg of Pangolin scales and over 200 pieces of worked ivory comprising of chop sticks and bungles were confiscated. The intercepted consignment is held at Aviation Police as exhibits and awaiting conclusion of investigations and court verdicts for those that are already before court.

To enhance staff performance, 485 ranger staff were imparted with skills in Wildlife Conservation at Uganda Wildlife training Institute in Katwe.

90 problem animal cases were reported to UWA during the year out of which, 83 (92%) cases were attended/responded to while seven 7 were not attended to. There is prompt responses to problem animal

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Summary

cases which has resulted into improved community PA relations.

A total of 26.5km of new trenches were excavated in areas of QENP, KNP and MFNP and 16km were maintained. Trenches were maintained as per need and some weak areas were reinforced with barbed wires. These measures significantly reduced elephant crop raiding in areas where the trenches have been established.

170 youth were trained and equipped as community wildlife scouts in 12 Districts. These were also trained in chilli growing and chilli nurseries established to aid in the future supplies and motivate the scouts with Income activity in PAs. There was increased awareness on wildlife conservation strategies with the community demonstrating best practices. As a result, the level of damages has reduced and there is improved community response.

7km of the buffalo wall was reconstructed in Mgahinga Gorilla National Park to prevent buffaloes and other antelopes from leaving the park to destroy community crops. In addition 5km of Mauritius thorn hedge were planted in five parishes around Bwindi Impenetrable National Park (BINP) to control problem animals.

A total of 6 problem crocodiles were captured and translocated from Mayuge, Sese Islands and Lake Katwe to Karuma.

The political leaders' dialogue organized by UWA on Human –Wildlife Conflicts around MFCA was held at Bomah Hotel in Gulu Town and Presided over by the Hon. Minister for Tourism, Wildlife and Antiquities. UWA and the Ministry led by the Hon. Minister held a meeting with Rakai District leaders to discuss management of problem animals especially elephants from Tanzania that destroy people's crops. Arrangements to establish a wildlife centre in Rakai manned by six rangers to assist the communities in managing problem animals are underway.

PROMOTION AND MARKETING

Uganda was well represented in 4 international Tourism fairs of Berlin and North American road show, World Travel Market (WTM) London and Guanzhou China. Due to increased funding of UTB, the stands are now bigger with better visibility accommodating more visitors. 16 Private sector companies participated in the expos.

Regional Tourism Clusters which were formed in Buganda, Busoga, Kigezi, Bugisu, Bunyoro, Toro, Northern Uganda and Western Nile continue to identify, develop and market their tourism products with close support from the ministry and Uganda Tourism Board. The Alur Kingdom was supported as part of west Nile tourism cluster to organise the Alur convention, Kigezi Tourism Cluster was supported with technical advice. Media and public sensitization campaigns were intensively done and the sector organised and celebrated World Tourism Day, world wildlife day, International Museum Day and Miss Tourism Competitions 2014. All these initiatives are aimed at boosting domestic tourism and eventually promote community inclusiveness and increase revenues for the local population and the economy at large. Twenty (20) hotel enterprises in 4 districts of Kabale, Kisoro, Mbarara and Kanungu were inspected and given business support services.

Uganda Tourism sector participated in a number of international events which include EAC sectoral meetings in Arusha, IGAD meeting in Addis Ababa Ethiopia; Tourism fair in London where at least 120 potential tourists visited the Ugandan tent, World Travel Market Expo in London, Northern Corridor meetings in Nairobi Kenya & Kigali, Rwanda. A market survey was conducted in Sweden during the Swedish International Travel and Tourism Trade fair 2015. Road shows and other ATA pre-event activities were conducted in the USA in preparation of the ATA international conference. Uganda hosted the ATA congress successfully and this provided publicity for the country especially in the North American market.

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Summary

Organised a Ugandan night in Rwanda to provide a platform for private sector players on both sides to exchange ideas at increasing visitor inflow in the partner states.

Tourism Infrastructure and product development

Bird watching is fully developed as a new product and a National bird watching day was celebrated in attendance of international birders. Other new products that were developed during the year include;. Hot air balloon in QENP and MFNP, Bicycle safaris in BINP and MENP, sport fishing and night game drives in LMNP .A concept for canopy walks in KNP is still under development

Under Tourism Infrastructure, the objective is to widen tourism products, improve tourist experience and tourism infrastructure for the tourists. Achievements for FY 2014/15 as of March 2015 include; the contract for the construction of Regional Museum in Soroti is yet to be awarded awaiting the approval of the Solicitor General; Namugongo martyrs shrine was given funds to construct a toilet facility as part of improving hygiene at the site. Site visits were undertaken in Fort Portal and Mayuge as part of carrying out feasibility Studies for the establishment of Satellite Wildlife Education Centres in Western and Eastern Uganda; 5 projects were developed and approved by the Development Committee of Ministry of Finance Planning and Economic Development (MFPED) for financing starting with FY 2015/16.

Public areas of the hotel at Hotel and Tourism Training Institute are under refurbishment and the refurbishment of the multipurpose hall at Uganda Wildlife Training Institute was also completed. UWA completed the construction of the new Mechanical workshop at Geremech Park headquarters, a flush toilet at Nagusokopire campsite, two roomed staff accommodation at Katurum gate and renovated Kananturuk outpost within Kidepo valley conservation area.

14 Ranger outposts were constructed in various PAs; QENP 1, KCA 3, Mt. Elgon NP 1, BMCA 3, MFNP4 and Lake Mburo NP.

The construction of the multi-storied building at Kanjokya plot was started and the project is likely to be completed within 18 months.

UWA completed the renovation of 5 blocks in Mweya into self-contained tourist accommodation. This is going to address the shortage tourist accommodation in Queen Elizabeth National Park.

UWA currently has the smartcard system rolled out in five National parks. These include: Bwindi Impenetrable, Lake Mburo, Queen Elizabeth, Kibale and Murchison Falls National Park. These have fully functional and operating smartcard system with POIPOS Gates. This has improved on the revenue collection in PAs and the system has made it easier for the accountants to reconcile and analyse daily collections. During FY2015/2016, with financial aid from World Bank, UWA plans to roll out the system to the remaining five National parks.

UWA completed construction of staff accommodation of one block of 4 rooms in Katengyeto, one senior staff block, and extension of the water supply from the fishing village to Minekye proposed Lake Mburo National park headquarters was accomplished.

In Murchison falls national park over 300 km of access road and tourism tracks that were impassable have been graded to improve visitor access to the park and enhance visitor satisfaction while in the Park. UWA constructed a six unit ranger accommodation with kitchen, water harvesting system at WaisokeBugungu wildlife reserve. With funding from UCF, MFCA constructed a six unit ranger outpost at PunuRii. UWA completed construction of a six unit ranger staff accommodation

CAPACITY BUILDING, ACCOMMODATION AND HOSPITALITY REGISTRATION AND COORDINATION

Two associations out of four were facilitated to train their members in tourism related issues; 2 museum training kits were loaned out to schools. These are lesson plans to guide the contents of the kits and design of contents; 275 artefacts were collected; 2 out 4 tourism studies were undertaken; 130 students got

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Summary

enrolled at UWTI; 131 out of the planned 260 students were enrolled at HTTI. Three staff from HTTI were admitted to Oslo and Akershus University College of applied sciences for Master's Degree programme in Vocational Pedagogy.

140 tourism enterprises (tour operators, tour guides and accommodation facilities) were sensitized on standards, grading, registration, inspection and classification around different divisions of Kampala, Jinja and Entebbe. After the sensitization, the exercises were carried out in these areas too. 300 tour guides were certified in skills assessment.

Preliminary 2015/16 Performance

POLICIES, REGULATIONS AND GOVERNANCE

Draft implementation plan for the Wildlife Policy 2014 developed; Draft Uganda Wildlife Bill 2015 submitted to Cabinet; Inspection reports of Queen Elizabeth NP, Kyambura WR and Kigezi WR, Rwenzori Mountains National Park, Kibale NP, Katonga WR, Semliki NP and Toro-Semliki WR, Inspection Report produced; Three tourism projects monitored in 5 regions; principles for the draft Heritage Bill developed and draft bill consulted on; Views from stakeholders gathered through the annual Tourism Wildlife and Heritage sector review held in September 2015.

The ministry together with UBOS, and MoIA are in discussions to decentralize migration data for availability of timely data.

TOURISM INVESTMENT, PROMOTION AND MARKETING

The ministry supported the organization of Miss Tourism 2015 events; The Ministry has supported regional clusters in identifying, developing and marketing their tourism products. Attended Tourism fairs organized by the clusters; World tourism day organized and celebrated in Lira District in September 2015;

Uganda was represented in EAC sectoral meetings in Mombasa; Northern corridor integration project meetings attended; 10th Annual presentation forum on Tourism attended in New York; Participated in the UN exhibition, the UNAA trade expo in New York, United Nations world Tourism organization Medellin Columbia and Milan expo in Italy. Subscription to UNWTO and ATA paid;

UWEC Redesigned and produced 10,000 new brochures and 10,000 fliers for marketing and promotion purposes. Published UWEC's services and facilities in the following media houses; The Centenary Voice by the Scouts Association of Uganda, making 100 years of scouts. Kabojja and Mugwanya Primary school magazine Kiwa Mirembe catholic magazine The New Vision (featuring the Behind the Scene and Keeper for a day Program) The Daily Monitor featuring the medicinal garden and use of plants to prevent snake bites. Continued with weekly 3 minutes segment on Bukedde Television, Uganda Ekkula program

MUSEUMS SERVICES

Treatment of materials/ exhibits and maintenance of Kabale museums done; Excavations conducted to understand the history of Komuge; Cultural tourism and visitor management plan drafted; Initial consultations done on the Opening of boundaries at Ntuusi; Reconnaissance in Busia done;

CONSERVATION AND SUSTAINABLE UTILIZATION OF WILDLIFE RESOURCES

National Parks (NP) and Wildlife Reserves effectively managed.: Murchison falls NP, Queen Elizabeth NP, Kidepo Valley NP, Mgahinga NP, Bwindi NP, Lake Mburo NP, Mount Elgon NP, Kibale NP, Rwenzori NP, Semliki NP, Semliki WR, Ajai WR, East Madi WR, Kabwoya, Pian Upe, Matheniko Bokora, Katonga WR;

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Summary

Progressing on the construction works of the veterinary bio safety laboratory in Queen Elizabeth National park;

80% of construction of a modern gate at Kichumbanyobo gate completed; Staff accommodation in Matheniko Bokora Wildlife Reserve nearly complete; Queen Elizabeth National Park and Rwenzori Mountains National Park disbursed revenue sharing funds worthy shs.513,773,705 and shs.166,624,250 respectively;

The recruitment of 223 rangers to enhance field patrols to control illegal activities was flagged off with recruitment exercise of rangers at all the protected area levels. Other joiners were Accounts Clerks, Drivers and Administrative Assistants, Internal Auditors, M&E officers. The ranger recruits are undergoing military training in Murchison falls National Park.

Murchison falls National Park opened up the Honey moon truck which is about 24 kilometres from the Top of falls road to Rubongo road. This road existed in the 1960s but had degenerated. The road is rich in diversity of both animal and plant species and is being promoted as a game truck road. The objective of opening this road is to promote tourism in the southern sector of Murchison falls National Park.

UWEC housed a total of 248 captive animals of 61 different species of which 179 animals of 44 species are displayed for public viewing and 69 animals of 24 species including 9 unique species are confined to the hospital The animal stock head counts per section stands as follows: -Birds and Reptiles - 92 (19 species) - Primates - 36 (8 species) -Hoof stocks and carnivores –51 (17 species) -National Wildlife Hospital and Quarantine - 69 (24 species).

CAPACITY BUILDING, RESEARCH AND COORDINATION

Skills training of HTTI students enhanced through industrial training, placements of students to industry players, undertaking research in the hospitality field. HTTI Graduation organized and held;

UWTI: In-service Trainings arranged, Field Training exercises conducted, Industrial Trainings facilitated, Paramilitary training provided.

A two- day stakeholder's meeting hosted by the Directorate;

TOURISM INFRASTRUCTURE AND PRODUCT DEVELOPMENT

Approximately 11 % of UWA's multi-storied Kanjokya Project completed;

An assessment report of the existing and required infrastructure at Mt. Rwenzori (trails, bridges, resting points, accommodation facilities and information centers) was completed;

Windows, doors, glasses fixed at Soroti museum; 60% of the targeted rehabilitation on Namugongo Martrys shrine done;

Table V2.1: Past and 2016/17 Key Vote Outputs*

| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | 2015/16 Spending and Outputs Achieved by End Sept | 2016/17 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> | 4 Tourism projects monitored: Technical support provided to the private sector (6 of them) | Three tourism projects monitored in 5 regions; Wildlife Policy 2014: National Report of Working Group on development of the Strategy; | Historical and Monument Act submitted to Cabinet; Revised Wildlife Act published and disseminated; |
| | Historical monument act presented to Parliament; | | |

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Summary

| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | 2015/16 Spending and Outputs Achieved by End Sept | 2016/17 Proposed Budget and Planned Outputs |
|--|--|--|--|
| | 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 | Printed copies of Uganda Wildlife Bill 2015 Queen Elizabeth NP, Kyambura WR and Kigezi WR, Kibale NP, Katonga WR, Semliki NP , Toro-Semliki WR, and Rwenzori Mountains National Park inspection Report produced; Consultations held on the final draft Heritage bills and principles; | Reconstruction of Kasubi and Wamala coordinated; Sector represented at the UNESCO WHL conference; Cultural Heritage sites in Uganda promoted and packaged; National Conservation Strategy for Wildlife outside Protected Areas developed; 8 ongoing and 4 potential tourism projects monitored; National Action Plan for the Shoe Bill drawn; National report of annual wildlife conservation stakeholder forum prepared; Uganda's interests effectively secured in global conservation agenda; World Migratory Bird Day Celebrations organized; World Wildlife Day Celebrations organized; Conservation Areas inspected to oversee Government Policy implementation; Wildlife userights holders outside protected Areas inspected to ensure compliance with CITES; |
| <i>Performance Indicators:</i> | | | |
| Status of revision of the Uganda Wildlife Act | | | Disseminated |
| Number of strategies developed to address wildlife related issues | 3 | 1 | 2 |
| Number of national parks inspected and monitored on implementation of UWA activities | 7 | 4 | 7 |
| Status of revision of the Historical Monuments Act | | | Submitted to Cabinet; |
| <i>Output Cost: US\$ Bn:</i> | <i>0.921</i> | <i>US\$ Bn: 0.221</i> | <i>US\$ Bn: 1.384</i> |
| Output: 060303 | Support to Tourism and Wildlife Associations | | |
| <i>Description of Outputs:</i> | 8 Tourism clusters of Buganda, Busoga, Kigezi, Bunyoro, West | Three (3) Tourism clusters supported to develop and | 8 Wildlife Clubs activated in Schools; |

Section B - Vote Overview

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Summary

| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | 2015/16 Spending and Outputs Achieved by End Sept | 2016/17 Proposed Budget and Planned Outputs |
|---|--|---|--|
| | Nile, Greater north, Tooro and Eastern Tourism Forum supported to develop and promote their tourism products through domestic events; | promote tourism. Attended Tourism fairs organized by the clusters; | 50 Wildlife user rights holders trained in CITES implementation and other trade; |
| | 10 kits designed and loaned to schools for their educational purposes; Development of the nomination dossier for Bigo Bya Mugenyi, Ntusi, Bwogero, Mubende and Munsa earthworks and facilitations for Mentor for overseeing team; | Sector Participated in the African Rhino Range States meeting; UNEP-AEWA Standing Committee Meeting hosted and report prepared; | |
| | 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 use rights holders outside protected areas inspected | 12 | 0 | 12 |
| No. of Wildlife Clubs of Uganda (WCU) revived in schools | 15 | 0 | 8 |
| <i>Output Cost: US\$ Bn:</i> | <i>0.360</i> | <i>US\$ Bn: 0.090</i> | <i>US\$ Bn: 0.042</i> |
| Output: 060304 | Museums Services | | |
| <i>Description of Outputs:</i> | 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 | Treatment and maintenance of museums done; Security ensured at the museums; Excavations conducted to understand the history of Komuge; Cultural tourism and visitor management plan drafted; Initial consultations done on the opening of boundaries at Ntuusi; Reconnaissance in Busia done; | Nomination dossier for Bigo Bya Mugenyi, Ntusi, Bwogero and Mubende: Titles for Bigo, Ntuusi, Bwogero, Kasonko and Mubende acquired; International Museum Day celebrations held; Regional sites of Patiko, Wedelai, Nyero maintained; Fort Lugard, Kabale Museum, Sorot and Moroto exhibitions upgraded; |
| <i>Performance Indicators:</i> | | | |
| No. of artifacts collected | 200 | 0 | |
| No. of kits designed and loaned to schools for their educational purposes | 10 | 0 | 0 |
| No. of artifacts collected | | | 50 |
| Nomination dossier for Bigo Bya Mugenyi, Ntusi, | Yes | No | No |

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Summary

| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | 2015/16 Spending and Outputs Achieved by End Sept | 2016/17 Proposed Budget and Planned Outputs |
|--|---|---|---|
| Bwogero and Mubende developed | <i>Output Cost: US\$ Bn:</i> 0.220 | <i>US\$ Bn:</i> 0.043 | <i>US\$ Bn:</i> 0.382 |
| Output: 060305 | Capacity Building, Research and Coordination | | |
| <i>Description of Outputs:</i> | Implementation of the the Tourism Sector Working Group | A stakeholder's meeting held; Held monthly meetings on coordination of government policies among departments; Held sector coordination meetings; | Research conducted on sector issues; Tourism sector coordinated; The Tourism Sector Working Group implemented; |
| <i>Performance Indicators:</i> | | | |
| No. of tourism research studies undertaken | 4 | 1 | 4 |
| <i>Output Cost: US\$ Bn:</i> | <i>0.087</i> | <i>0.022</i> | <i>0.537</i> |
| Output: 060306 | Tourism Investment, Promotion and Marketing | | |
| <i>Description of Outputs:</i> | 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 | Northern corridor integration project meetings attended; 10th Annual presentation forum on Tourism attended in New York; EAC sectoral meetings attended in Mombasa; Subscription to UNWTO and ATA paid; World tourism day organized and celebrated in Lira District; Participated in the organization of Miss Tourism 2015 events; | Tourism training institutes supported: Tourism training institutes documented; Trade Agreements secured: Uganda represented in 5 international tourism fairs in Spain, Berlin, Indaba, Gothenburg and London Destination visibility in key source markets enhanced; Tourism clusters of Buganda, Busoga, Lango, West Nile, Acholi, Kigezi, Bunyoro, GANTONE, Rwenzori, Eastern Tourism Forum, Eastern Tourism Entrepreneurs, Ssesse Islands supported to develop and promote their tourism products through domestic events; World Tourism Day celebrated; Familiarization tours for MTWA staff conducted; Miss Tourism 2016 Competitions supported; Uganda Tourism sector represented at EAC sectoral meetings in Arusha and northern corridor cluster meetings; |

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Summary

| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | 2015/16 Spending and Outputs Achieved by End Sept | 2016/17 Proposed Budget and Planned Outputs |
|--|--|--|---|
| | | | Uganda represented in UNWTO meetings; |
| | | | Uganda represented at ATA meetings; |
| | | | Bilateral meetings attended in Egypt, Turkey and S.Africa; |
| <i>Performance Indicators:</i> | | | |
| Number of Tourism cluster supported to exhibit their products | 8 | 3 | 9 |
| Number of international Tourism fairs attended | 4 | 1 | 5 |
| No. of Tourism regional and international meetings attended | 9 | 3 | 10 |
| <i>Output Cost: US\$ Bn:</i> | <i>0.544</i> | <i>US\$ Bn: 0.136</i> | <i>US\$ Bn: 0.579</i> |
| Output: 060351 | Management of National Parks and Game Reserves(UWA) | | |
| <i>Description of Outputs:</i> | N/A | National Parks and Game Reserves(UWA) effectively managed; All National parks received a total of 79,702 visitors over the Q1 period; | National Parks (NP) and Wildlife Reserves effectively managed. These include; Murchison falls NP, Queen Elizabeth NP, Kidepo Valley NP, Mgahinga NP, Bwindi NP, Lake Mburo NP, Mount Elgon NP, Kibale NP, Rwenzori NP, Semliki NP, Semliki WR, Ajai WR, East Madi WR, Kabwoya, Pian Upe, Matheniko Bokora, Katonga WR; |
| <i>Performance Indicators:</i> | | | |
| Amount of revenue shared with the communities neighbouring protected areas (Shs. Bn) | | | 3 |
| <i>Output Cost: US\$ Bn:</i> | <i>60.856</i> | <i>US\$ Bn: 0.000</i> | <i>US\$ Bn: 49.945</i> |
| Output: 060352 | Wildlife Conservation and Education Services(UWEC) | | |
| <i>Description of Outputs:</i> | Wage subvention to UWEC; Settlement of international obligations to CMS, AEWA and CITES; 150 Wildlife Cubs revived in the 5 Regions of Uganda; | Wage subvention to UWEC; | UWEC supported; Increased number of visitors to UWEC; |
| <i>Performance Indicators:</i> | | | |
| No. of visitors entering UWEC | 280,000 | 133366 | 300000 |
| <i>Output Cost: US\$ Bn:</i> | <i>10.497</i> | <i>US\$ Bn: 4.537</i> | <i>US\$ Bn: 3.200</i> |
| Output: 060353 | Support to Uganda Wildlife Training Institute | | |
| <i>Description of Outputs:</i> | Wage subvention to UWTI; Industrial training of students | Wage subvention to UWTI paid; Industrial training of students | 150 students enrolled; Industrial training of students carried out; |

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Summary

| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | 2015/16 Spending and Outputs Achieved by End Sept | 2016/17 Proposed Budget and Planned Outputs |
|---|---|---|--|
| | 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; | carried out; Day to day operations at UWTI supported: Staff emoluments paid, Students fed, Administration costs paid; Transport provided; In-service Trainings arranged, Training materials purchase; Library, Property and utility costs paid; Field Training exercises conducted, Industrial Trainings facilitated, Paramilitary training provided; | 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> | | | |
| No. of students enrolling at UWTI | 150 | 136 | 150 |
| <i>Output Cost: US\$ Bn:</i> | <i>1.445</i> | <i>0.159</i> | <i>1.592</i> |
| Output: 060354 | Tourism and Hotel Training (HTTI) | | |
| <i>Description of Outputs:</i> | 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. Contribution to ATA made | Wage subvention to HTTI; Skills training of HTTI students enhanced through industrial training, placements of students to industrial prayers; | 200 students enrolled at HTTI; Operations of HTTI supported; Wage subvention to HTTI paid; Skills training of HTTI students enhanced through industrial training, placements of students to industrial prayers, undertaking research in the hospitality field; |
| <i>Performance Indicators:</i> | | | |
| Number of students enrolling at HTTI | 270 | 135 | 200 |
| <i>Output Cost: US\$ Bn:</i> | <i>2.902</i> | <i>0.502</i> | <i>2.440</i> |
| Output: 060382 | Tourism Infrastructure and Construction | | |
| <i>Description of Outputs:</i> | N/A | Source of the Nile: Key stakeholders consulted; Historical and cultural resources documented; Updated the feasibility study report of the SON; Visitor satisfaction survey conducted; Mt. Rwenzori Tourism Infrastructure Development Project: Assessment of the existing Mt. Rwenzori infrastructure (trails, bridges, resting points, accommodation facilities and information centers) carried out; | The Rwenzoris: 10 boardwalks installed; 5 resting points constructed; 2 bridges constructed; Feasibility studies for the Source of the Nile; Soroti museum fenced; Soroti museum compound landscaped; Exhibition materials, display exhibits mounted at Soroti museum; Soroti museum launched; Fort Portal Heritage Trail developed: Land title for land in Fortportal town council acquired; Land for the heritage centre surveyed and border mark trees planted; |

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Summary

| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | 2015/16 Spending and Outputs Achieved by End Sept | 2016/17 Proposed Budget and Planned Outputs |
|---|--|--|---|
| | | | 6 Rock arts sites in eastern protected with buffer zones; Nyero interpretation completed and launched; Regional sites and museums developed: Designs and BOQs for Arua Museum centre prepared; Mugaba Palace fenced; Barlonyo Memorial site upgraded: Graves, monument and resource centre repaired; Kabale Museum refurbished; |
| <i>Performance Indicators:</i> | | | |
| Feasibility study for the tourism infrastructure on MT Rwenzori done | Yes | No | |
| Feasibility study for the source of the Nile Development project done | Yes | No | Yes |
| Status of soroti Museum construction | | | Launched |
| <i>Output Cost: US\$ Bn:</i> | <i>1.981</i> | <i>US\$ Bn: 0.553</i> | <i>US\$ Bn: 2.679</i> |
| Vote Function Cost | US\$ Bn: 79.811 | US\$ Bn: 6.263 | US\$ Bn: 62.781 |
| Vote Function: 0649 Policy, Planning and Support Services | | | |
| Vote Function Cost | US\$ Bn: 7.748 | US\$ Bn: 1.186 | US\$ Bn: 6.691 |
| Cost of Vote Services: | US\$ Bn: 87.559 | US\$ Bn: 7.449 | US\$ Bn: 69.472 |

* Excluding Taxes and Arrears

2016/17 Planned Outputs

POLICIES, STRATEGIES AND MONITORING SERVICES

Draft heritage resources bill submitted to Cabinet; Revised Wildlife Act published and disseminated; National Action Plan for the Shoe Bill drawn; Reconstruction of Kasubi and Wamala coordinated; Sector represented at the UNESCO WHL conference;

Cultural Heritage sites in Uganda packaged and promoted;

8 ongoing and 4 potential tourism projects monitored;

4 studies undertaken to inform tourism sector planning;

Hold a National annual wildlife conservation stakeholders forum;

Uganda's interests effectively secured in global conservation agenda;

Sector effective represented in International decision making: Payment of obligations to UNWTO and ATA made;

ACCOMMODATION AND HOSPITALITY REGISTRATION, GRADING AND CAPACITY BUILDING

Skills development and Exposure through Training to Department staff

30 students offered scholarships to study in tourism management.

MUSEUM SERVICES

Titles for sites under UNESCO reparations (Bigo, Ntuusi, Bwogero, Kasonko and Mubende) acquired;

Draft heritage resources bill submitted to parliament; Reconstruction of Kasubi and Wamala coordinated;

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Summary

Sector represented at the UNESCO WHL conference;

Cultural Heritage sites in Uganda promoted and packaged; 4 Regional sites of Patiko, Wedelai, Nyero maintained; Exhibitions upgraded in 4 museums of Fort Iugard, Kabale Museum, Soroti and Moroto;

TOURISM PROMOTION AND MARKETING

Destination visibility in key source markets and locally enhanced through participation in 3 international tourism fairs, 2 regional tourism fairs and 3 domestic events and fairs and World Tourism day celebrations, Miss Tourism 2016 Competitions;

10 tourism clusters of Buganda, Busoga, Lango, West Nile, Acholi, Kigezi, Bunyoro, GANTONE, Rwenzori, Eastern Tourism Forum, Eastern Tourism Entrepreneurs, Ssesse Islands supported to develop and promote their tourism products through domestic;

100 MTWA staff taken for Familiarization tours in the national tourism attractions sites;

Image of the country promoted through participation in EAC sectoral meetings, Northern corridor cluster meetings, UNWTO meetings, ATA meetings and other bilateral meetings;

Tourism training institutes supported: Tourism training institutes documented;

CONSERVATION AND SUSTAINABLE UTILIZATION OF WILDLIFE RESOURCES

Conservation awareness raised through World Migratory Bird Day Celebrations, World Wildlife Day Celebrations organized;

Conservation Areas inspected to oversee Government Policy implementation;

Wildlife use rights holders outside protected Areas inspected to ensure compliance with CITES;

50 Wildlife use rights holders trained in CITES implementation and other trade requirements;

Wildlife Clubs activated in Schools;

National Parks (NP) and Wildlife Reserves effectively managed. These include; Murchison falls NP, Queen Elizabeth NP, Kidepo Valley NP, Mgahinga NP, Bwindi NP, Lake Mburo NP, Mount Elgon NP, Kibale NP, Rwenzori NP, Semliki NP, Semliki WR, Ajai WR, East Madi WR, Kabwoya, Pian Upe, Matheniko Bokora, Katonga WR

TOURISM INFRASTRUCTURE AND INVESTMENTS

The Rwenzoris: 10 boardwalks installed; 5 resting points constructed; 2 bridges constructed;

Detailed feasibility studies for the establishment of one wildlife satellite centre conducted;

Detailed feasibility studies for the source of the Nile project prepared; First floor of the Pier restaurant furnished; Soroti museum officially opened after completing the fence, land scaping and mounting exhibits.

Barlonyo Memorial site upgraded: Graves, monument and resource centre repaired;

Kabale Museum refurbished; Mugabe palace in Ankole fenced

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

| Vote Function Key Output Indicators and Costs: | 2015/16 | | MTEF Projections | | | |
|---|--------------------|------------------|------------------------|---------|---------|---------|
| | 2014/15 Outturn | Approved Plan | Outturn by End Sept | 2016/17 | 2017/18 | 2018/19 |
| Vote: 022 Ministry of Tourism, Wildlife and Antiquities | | | | | | |
| Vote Function:0603 Tourism, Wildlife conservation and Museums | | | | | | |
| Number of national parks inspected and monitored on implementation of | | 7 | 4 | 7 | 8 | 9 |

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Summary

| Vote Function Key Output Indicators and Costs: | 2014/15 Outturn | 2015/16 | | MTEF Projections | | |
|--|-----------------|---------------|---------------------|------------------------------------|-------------------------|---------------|
| | | Approved Plan | Outturn by End Sept | 2016/17 | 2017/18 | 2018/19 |
| UWA activities | | | | | | |
| Number of strategies developed to address wildlife related issues | | 3 | 1 | 2 | 3 | 3 |
| Status of revision of the Historical Monuments Act | | | | Submitted to Cabinet; Disseminated | Submitted to Parliament | |
| Status of revision of the Uganda Wildlife Act | | | | | none | None |
| No. of Wildlife Clubs of Uganda (WCU) revived in schools | | 15 | 0 | 8 | 25 | 25 |
| No. of Wildlife use rights holders outside protected areas inspected | | 12 | 0 | 12 | 12 | 12 |
| No. of artifacts collected | | 200 | 0 | | | |
| No. of artifacts collected | | | | 50 | 300 | 300 |
| No. of kits designed and loaned to schools for their educational | | 10 | 0 | 0 | 10 | 10 |
| Nomination dossier for Bigo Bya Mugenyi, Ntusi, Bwogero and Mubende developed | | Yes | No | No | No | Yes |
| No. of tourism research studies undertaken | | 4 | 1 | 4 | 4 | |
| No. of Tourism regional and international meetings attended | | 9 | 3 | 10 | 10 | 10 |
| Number of international Tourism fairs attended | | 4 | 1 | 5 | 5 | 5 |
| Number of Tourism cluster supported to exhibit their products | | 8 | 3 | 9 | 10 | 10 |
| Amount of revenue shared with the communities neighbouring protected areas (Shs. Bn) | | | | 3 | 4 | 4 |
| No. of visitors entering UWEC | | 280,000 | 133366 | 300000 | 320000 | 350000 |
| No. of students enrolling at UWTI | | 150 | 136 | 150 | 160 | 160 |
| Number of students enrolling at HTTI | | 270 | 135 | 200 | 200 | 200 |
| Feasibility study for the source of the Nile Development project done | | Yes | No | Yes | | |
| Feasibility study for the tourism infrastructure on MT Rwenzori done | | Yes | No | | | |
| Status of soroti Museum construction | | | | Launched | none | |
| Vote Function Cost (US\$ bn) | 6.747 | 79.811 | 6.263 | 62.781 | 63.524 | 66.146 |
| Vote Function:0649 Policy, Planning and Support Services | | | | | | |
| Vote Function Cost (US\$ bn) | 5.918 | 7.748 | 1.186 | 6.691 | 8.905 | 10.072 |
| Cost of Vote Services (US\$ bn) | 12.665 | 87.559 | 7.449 | 69.472 | 72.429 | 76.218 |

Medium Term Plans

(1) Increase the country visibility in key source markets through aggressive marketing and promotion of tourism products to improve Uganda's image internationally by strengthening the institutions responsible for tourism promotion such as Uganda Tourism Board and Ugandan Missions Abroad;

(2) Identify and develop new tourism products including community and religious tourism under tourism. This will also involve the redesigning of strategic facilities such as the source of the Nile at Jinja to

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Summary

international standard and redeveloping Namugongo Martyrs shrine to equip it with necessary amenities.

(3) Support skills development mainly through continued revamping the Hotel and Tourism Training Institute (HTTI) with aim of creating a pool of competitive tourism and hospitality workers;

(4) Grade and classify all the hotels in the country

(5) Increased domestic appreciation of tourism

(ii) Efficiency of Vote Budget Allocations

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 | | | |
|--------------------------|-------------------------|---------|---------|---------|--------------------|---------|---------|---------|
| | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2015/16 | 2016/17 | 2017/18 | 2018/19 |
| Key Sector | 79.8 | 62.8 | 63.5 | 66.1 | 91.2% | 90.4% | 87.7% | 86.8% |
| Service Delivery | 76.9 | 58.7 | 59.4 | 61.6 | 87.8% | 84.5% | 82.0% | 80.9% |

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

(iii) Vote Investment Plans

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

| Billion Uganda Shillings | (i) Allocation (Shs Bn) | | | | (ii) % Vote Budget | | | |
|---|-------------------------|-------------|-------------|-------------|--------------------|---------------|---------------|---------------|
| | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2015/16 | 2016/17 | 2017/18 | 2018/19 |
| Consumption Expenditure(Outputs Provided) | 8.8 | 9.0 | 11.3 | 10.1 | 10.0% | 12.9% | 15.5% | 13.3% |
| Grants and Subsidies (Outputs Funded) | 75.7 | 57.2 | 55.8 | 60.1 | 86.5% | 82.3% | 77.0% | 78.9% |
| Investment (Capital Purchases) | 3.1 | 3.3 | 5.4 | 6.0 | 3.5% | 4.8% | 7.4% | 7.8% |
| Grand Total | 87.6 | 69.5 | 72.4 | 76.2 | 100.0% | 100.0% | 100.0% | 100.0% |

None

Table V2.6: Major Capital Investments

| Project, Programme | 2015/16 | | 2016/17 |
|--|---|---|---|
| Vote Function Output <i>US\$ 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 1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP) | | | |
| 060382 Tourism Infrastructure and Construction | Assessment of the existing trails, bridges, resting points, accommodation facilities and information centers carried out; Cable car system: Engineering and Designs studies and plans developed; Mobilization and supervision reports | Assessment report of the existing Mt. Rwenzori infrastructure (trails, bridges, resting points, accommodation facilities and information centers) prepared; Mobilization undertaken; | 10 boardwalks installed in the Rwenzoris; 5 resting points constructed in the Rwenzoris; 2 bridges constructed in the Rwenzoris; Monitoring and supervision of activity implementation undertaken; |
| Total | 814,027 | 310,000 | 1,075,150 |
| <i>GoU Development</i> | <i>814,027</i> | <i>310,000</i> | <i>1,075,150</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Project 1334 Development of Museums and Heritage Sites for Cultural Promotion | | | |
| 060382 Tourism Infrastructure and Construction | Designs and BoQs for new 2 Museum Galleries, 2 Storage facilities, 1 Laboratory and 1 Theat reprepared | Windows, doors, glasses fixed at Soroti museum; BOQs for the 2 Galleries , | Land title for land in Fortpotal town council acquired; Land for the heritage centre surveyed and border mark trees planted; |

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Summary

| Project, Programme Vote Function Output <i>US\$ Thousands</i> | 2015/16 | | 2016/17 |
|---|--|--|--|
| | Approved Budget, Planned Outputs (Quantity and Location) | Actual Expenditure and Outputs by September (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) |
| | The Transport Gallery constructed | storage facilities, laboratory and theatre at museum approved by MTWA and KCCA: Draft designs are available; | Soroti museum fenced and compound landscaped; Exhibition materials, display exhibits mounted at Soroti museum; Soroti museum launched; |
| | Soroti Museum completed | | |
| | Land in Arua acquired and titled | Procurement underway for the construction of the Nyero Rock Art interpretation centre; | 6 Rock arts sites in eastern protected with buffer zones; |
| | Mugabe palace fenced | | |
| | An interpretation centre, craft shop and toilets at Nyero rock paintings constructed | Initial consultations with the DLG made on the acquisition of land in Arua; | Nyero interpretation centre constructed and launched; |
| | Monitoring and Supervision done | Compliance and quality assurance made on all projects; | Regional sites and museums developed: Designs and BOQs for Arua Museum centre prepared; Mugaba Palace fenced; |
| | | | Barlonyo Memorial site upgraded: Graves, monument and resource centre repaired; |
| | | | Kabale Museum refurbished; |
| | | | Monitoring and supervision conducted; |
| Total | 686,505 | 156,746 | 673,850 |
| <i>GoU Development</i> | <i>686,505</i> | <i>156,746</i> | <i>673,850</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Project 1336 Development of Source of the Nile | | | |
| 060382 Tourism Infrastructure and Construction | A Physical Master Plan of the Source of the Nile produced | Key stakeholders consulted; Historical and cultural resources documented; ToRs for the pre-feasibility studies drafted; Visitor satisfaction survey conducted; | Feasibility studies for the source of the Nile project; |
| Total | 480,000 | 86,110 | 530,000 |
| <i>GoU Development</i> | <i>480,000</i> | <i>86,110</i> | <i>530,000</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |

(iv) Vote Actions to improve Priority Sector Outcomes

Human resource capacity gaps in the Tourism Industry: The Competitive enterprise Development Project is expected improve the skills of the Ministry and its affiliated institutions. It will also support the strengthening the capacity of HTTI in upgrading the skills of hotels staff in the country. The ministry intends to undertake progressive recruitment of staff. The ministry has also allocated Shs. 0.45bn for 30 scholarships to specialized training in Utali college, Kenya. Skill Uganda, Working closely MFPED and NPA to sponsor students for specialized training abroad; CEDP project – human skills and HTTI

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Summary

Sector resources: Working closely with MFPED, Parliament for increased funding

Raw Tourist products: Support the development of tourism clusters to promote tourism development at regional level; working on feasibility studies for investment projects. The sector to continue to develop products through the projects including; Upgrade and redevelop the Source of the Nile site into a world-class visitor attraction; Develop, brand and promote the Rwenzori Mountains as a tourist attraction. Develop mountaineering facilities including cable cars and zip lines; Develop Lake Victoria Tourism Circuit; Develop regional wildlife education centers and museums.

Increased visa fees from \$50 to \$100: Liaising with MoIA

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

| 2015/16 Planned Actions: | 2015/16 Actions by Sept: | 2016/17 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> | | | |
| Develop Tourism infrastructure on Mt Rwenzori, Source of the Nile, Work on Tourism information centres, | Source of the Nile: Key stakeholders consulted; Historical and cultural resources documented; ToR for the pre-feasibility studies drafted; Visitor satisfaction survey conducted; Mt. Rwenzori Tourism Infrastructure Development Project: Assessment of the existing Mt. Rwenzori infrastructure (trails, bridges, resting points, accommodation facilities and information centers) carried out; | Develop the infrastructure on the Rwenzoris: install 10 boardwalks; Construct 5 resting points; construct 2 bridges; Prepare feasibility studies for the Source of the Nile; Prepare Designs and BOQs for Arua Museum centre; fence Mugaba Palace; | Diversify tourism products beyond nature ones. Add value to the existing tourism products. |
| <i>VF Performance Issue: Conservation of Wildlife Protected Areas, Heritage Sites and Monuments</i> | | | |
| 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 | None | Revive 8 Wildlife Clubs of Uganda (WCU) in Schools; Upgrade Barlonyo Memorial site: Repair graves, monument and resource centre; Excavate 31km trench in Murchison falls NP; Manage and control wildlife diseases. | Raise awareness on the importance of wildlife conservation as a vehicle to poverty eradication. |
| <i>VF Performance Issue: Human Capacity Gaps in the Tourism Industry</i> | | | |
| Training of staff following the training needs assessment by CEDP | None | 200 Students enrolled at HTT; 90 Tour guides and Hotel service personel trained; 200 hotel owners sensitised on Hotel standards by UTB and 100 accomodation facilities graded and classified; curriculum reviewed for HTTI and approved by NCHE; | Build capacity in all Districts in Tourism Product Development, Quality Inspection and Promotion; Support training of trainers programmes; also provide at least 100 scholarships to students yearly to acquire specialized skills in tourism and hospitality |
| Vote Function: 06 49 Policy, Planning and Support Services | | | |
| <i>VF Performance Issue: Inadequate Staff and skills of the Staff at the Ministry</i> | | | |

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Summary

| 2015/16 Planned Actions: | 2015/16 Actions by Sept: | 2016/17 Planned Actions: | MT Strategy: |
|--|---|---|--|
| Recruit 10 staff for the vacant posts | None | More 30 staff to be recruited; | Improve staff skills for the ministry and affiliated institutions. |
| <i>VF Performance Issue: Inadequate Tourism Support Infrastructure</i> | | | |
| Complete the construction of Soroti museums | Windows, doors, glasses fixed at Soroti museum; | Soroti museum fenced; Soroti museum compound landscaped; Exhibition materials, display exhibits mounted at Soroti museum; Soroti museum launched; | Lobby relevant institutions to improve strategic infrastructure such as Uganda Airlines, tourism roads, rural electrification, improve hotel infrastructure. |

V3 Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 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*

| | 2014/15 Outturn | 2015/16 | | MTEF Budget Projections | | |
|--|-----------------|---------------|-------------------|-------------------------|---------------|---------------|
| | | Appr. Budget | Spent by End Sept | 2016/17 | 2017/18 | 2018/19 |
| Vote: 022 Ministry of Tourism, Wildlife and Antiquities | | | | | | |
| 0603 Tourism, Wildlife conservation and Museums | 6.747 | 79.811 | 6.263 | 62.781 | 63.524 | 66.146 |
| 0649 Policy, Planning and Support Services | 5.918 | 7.748 | 1.186 | 6.691 | 8.905 | 10.072 |
| Total for Vote: | 12.665 | 87.559 | 7.449 | 69.472 | 72.429 | 76.218 |

(i) The Total Budget over the Medium Term

(ii) The major expenditure allocations in the Vote for 2016/17

(iii) The major planned changes in resource allocations within the Vote for 2016/17

Tourism infrastructure and construction.

Table V3.2: Key Changes in Vote Resource Allocation

| Changes in Budget Allocations and Outputs from 2015/16 Planned Levels: | | | Justification for proposed Changes in Expenditure and Outputs |
|---|---|---|--|
| 2016/17 | 2017/18 | 2018/19 | |
| <i>Vote Function:0651 Tourism, Wildlife conservation and Museums</i> | | | |
| Output: 0603 51 Management of National Parks and Game Reserves(UWA) | | | |
| <i>US\$ Bn:</i> -10.911 | <i>US\$ Bn:</i> -12.662 | <i>US\$ Bn:</i> -8.420 | <i>Reduced NTR collections due to the overall slumber in tourism sector especially the number and average expenditure of the foreign tourists entering National parks. This is expected to reduce NTR collections and thus affecting the amount of funds available for UWA's operations.</i> |
| Reduced operations of Uganda Wildlife Authority. Reduced interventions towards wildlife conservation. | Reduced operations of Uganda Wildlife Authority. Reduced interventions towards wildlife conservation. | Reduced operations of Uganda Wildlife Authority. Reduced interventions towards wildlife conservation. | |
| Output: 0603 52 Wildlife Conservation and Education Services(UWEC) | | | |
| <i>US\$ Bn:</i> -7.397 | <i>US\$ Bn:</i> -7.297 | <i>US\$ Bn:</i> -7.297 | <i>Reduction as a result of closure of one-off funding towards the "Construction and Refurbishment of Namugongo Shrine Infrastructure"</i> |
| Exit of a one-off project "Construction and Refurbishment of Namugongo Shrine Infrastructure" | Exit of a one-off project "Construction and Refurbishment of Namugongo Shrine Infrastructure" | Exit of a one-off project "Construction and Refurbishment of Namugongo Shrine Infrastructure" | |
| Output: 0603 54 Tourism and Hotel Training(HTTI) | | | |
| <i>US\$ Bn:</i> -1.523 | <i>US\$ Bn:</i> -0.002 | <i>US\$ Bn:</i> -0.002 | |

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Summary

| Changes in Budget Allocations and Outputs from 2015/16 Planned Levels: | | | Justification for proposed Changes in Expenditure and Outputs |
|--|--|--|---|
| 2016/17 | 2017/18 | 2018/19 | |
| Output: 0603 82 Tourism Infrastructure and Construction | | | |
| US\$ Bn: 0.698 | US\$ Bn: 0.650 | US\$ Bn: 1.019 | <i>Funds were reallocated to new projects on tourism product development.</i> |
| A lot of funds had been put under Government purchases and taxes dues expiry of most of the projects. | A lot of funds had been put under Government purchases and taxes dues expiry of most of the projects. | | |
| <i>Vote Function: 0605 Policy, Planning and Support Services</i> | | | |
| Output: 0649 05 Ministry Support Services (Finance and Administration) | | | |
| US\$ Bn: -0.911 | US\$ Bn: -1.502 | US\$ Bn: -0.757 | <i>Reduction based on Sector reprioritization</i> |
| Reallocation of these funds to the Hotel and Tourism Training Institute (HTTI) and the Uganda Wildlife Education Centre (UWEC) | Reallocation of these funds to the Hotel and Tourism Training Institute (HTTI) and the Uganda Wildlife Education Centre (UWEC) | Reallocation of these funds to the Hotel and Tourism Training Institute (HTTI) and the Uganda Wildlife Education Centre (UWEC) | |

V4: Vote Challenges for 2016/17 and the Medium Term

This section sets out the major challenges the vote faces in 2016/17 and the medium term which the vote has been unable to address in its spending plans.

The Ministry of Tourism Wildlife and Antiquities has continued facing inadequate and statistic budget ceilings. This has remained so despite growing demand to deliver supporting services and products for the tourism sector. The challenging areas include:

- Disease outbreaks such as Ebola and Marburg
- Terrorism threats
- Negative Media advisories
- Lack of electricity in the majority sector installations in the tourism sites especially those in the national parks
- Unreliable communication in the national parks
- Lack of a national carrier is also hampering promotion of the destination
- Increased cases of human wildlife conflicts
- Inadequate accommodation for students at UWTI.
- Lack of staff quarters at UWTI and accommodation for students at HTTI which impact directly on the students enrolment and welfare
- Understaffing both at the Ministry and its agencies due to limited salary provisions
- Limited training facilities such as lecture rooms, demonstration kitchen and reading library impact on the institute's ability to expand as far as enrolment is concerned
- Strong dollar affecting the Uganda shillings and Euro
- Inadequate funding for the sector
- Staffing gaps in the ministry and all the institutions
- Inadequate human skills both in the public and private sector
- Inadequate budgets for both recurrent and development activities
- Most of our tourist products are still raw
- Increased visa fees from \$50 to \$100.
- VAT on lodges: While the destination is already regarded as an expensive destination, MFPED introduced a VAT on upcountry lodges
- The closure of Air Uganda and now the British Airway closing shop in Uganda

Table V4.1: Additional Output Funding Requests

| Additional Requirements for Funding and Outputs in 2016/17: | Justification of Requirement for Additional Outputs and Funding |
|---|---|
|---|---|

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Summary

| | |
|---|---|
| <i>Vote Function: 0605 Tourism, Wildlife conservation and Museums</i> | |
| Output: 0603 05 Capacity Building, Research and Coordination | |
| <i>US\$ Bn: 3.700</i> | |
| Additional funds to cater for change in wage bill (shs 100m) | <i>Inadequate qualified staff is a most binding constraint in the performance of the sector and this needs to be addressed.</i> |
| Additional funds to cater for planned recruitment (shs 0.6bn) | <i>Whereas the Ministry has an approved staff structure of 301 members, only 191 posts are filled which 64% of the approved staff structure. The current wage bill of Shs. 1,332,000,000 is also inadequate for the current staffing levels. The ministry currently requires Additional funds to cater for change in wage bill (shs 100m)</i> |
| Undertake a Training needs assessment in the private sector, taking a value chain approach (shs 0.4bn) | <i>There is need for a critical mass of TOTs to run the tailor-made trainings.</i> |
| Create a critical mass of TOTs to run the tailor-made trainings, coordinated by HTTI (shs 0.5bn) | <i>There is need for on-job trainings to the stakeholders to address the identified training needs</i> |
| Deliver on-job trainings to the stakeholders to address the identified training needs (shs 0.5bn) | <i>There is need to enforce compulsory accreditation and compliance to training standards</i> |
| Undertake an HR audit in the ministries, departments and agencies (shs 0.05bn) | <i>The sector requires specialized training to be competitive</i> |
| Undertake "upskilling" of the workforce of both the MoTWA and the National Council for Higher Education (NCHE) to enforce compulsory accreditation and compliance to training standards (shs 0.5bn) | |
| The ministry has an allocation Shs. 0.45bn for 30 scholarships to specialized training in Utali college, Kenya. An addition of 70 scholarships would require an additional shs 1.05bn | |
| Output: 0603 06 Tourism Investment, Promotion and Marketing | |
| <i>US\$ Bn: 6.300</i> | |
| Facilitate formation and development of tourism clusters (shs 0.5bn) | <i>Promote tourism development at regional level.</i> |
| Support clusters to organize events such as miss tourism and tourism carnivals (shs 0.5bn) | <i>Settlement of arrears in international obligations.</i> |
| Build capacity in local authorities to enforce quality assurance and promote tourism in the districts (shs 1.0bn) | |
| Facilitate the DCOs in promotion and regulation of tourism at local government level (Piloting in 20 districts). The facilitation will go towards data collection, inspection and providing guidance to facility owner in the district. Each district is proposed to revive a grant of shillings 50 million per year. (shs 1.0bn) | |
| Settlement of arrears in international obligations: Settle arrears to Lusaka Agreement (shs 2.5bn) | |
| Settle arrears to UNWTO (shs 0.8bn) | |
| Output: 0603 51 Management of National Parks and Game Reserves (UWA) | |
| <i>US\$ Bn: 1.000</i> | |
| Restore forest cover in Rwenzori Mountains and Elgon Mountain Conservation areas (shs 1.0bn) | <i>Restore forest cover in Rwenzori Mountains and Elgon Mountain Conservation areas</i> |
| Output: 0603 53 Support to Uganda Wildlife Training Institute | |
| <i>US\$ Bn: 0.900</i> | |
| Construct a computer laboratory and equip it (shs 0.5bn) | <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> |
| Procure a school van to facilitate the movement of students in the field (shs 0.4bn) | |
| Output: 0603 82 Tourism Infrastructure and Construction | |
| <i>US\$ Bn: 8.900</i> | |
| Undertaking feasibility studies to include socio-economic and environmental studies. In FY 2015/16 funds were provided to undertake pre-feasibility studies for infrastructure development at the Source of the Nile. Within | <i>Tourism products in the country have been described as raw and under developed. The Ministry has therefore embarked on development of these products. As per the budget strategy for 2016/17 by MFPED, Source of the Nile is to be redesigned. In FY 2015/16, Shs. 390m was provided for pre-feasibility studies and</i> |

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Summary

| Additional Requirements for Funding and Outputs in 2016/17: | Justification of Requirement for Additional Outputs and Funding |
|---|---|
| <p>the budget only Shs. 0.6 bn is available in the budget for FY 2016/17. An additional Shs. 0.90bn is needed to the feasibility studies</p> <p>Extending the works at Namugongo martyrs shrine to include construction of an Ampitheatre (Shs. 3.0bn)</p> <p>Complete the floating restaurant at Uganda Wildlife Education Centre(Shs. 2.0bn)</p> <p>Undertake modernization of the National Museum in Kampala (Shs. 3.0bn)</p> <p>Pending Feasibility studies (Ushs 1.4 bn);</p> <p>Restoration of forest cover in Rwenzori Mountains and Elgon Mountain Conservation areas (Ushs. 1bn);</p> <p><i>Vote Function:0604 Policy, Planning and Support Services</i></p> | <p><i>will require not less than shs.1.5bn for detailed feasibility studies in FY 2016/17.</i></p> |
| <p>Output: 0649 04 Policy, consultation, planning and monitoring services</p> <p><i>UShs Bn: 2.200</i></p> <p>There is need to strengthening the PRPU to undertake demand driven research, carry out holistic and strategic planning, monitor and evaluate activity implementation, develop projects and coordinate the tourism sector working group. (shs 1.1bn)</p> <p>There is need to undertake pre-feasibility studies for new projects in preparation for inclusion in the PIP (shs 0.7bn)</p> <p>Feasibility studies for establishment of one regional wildlife education centre(shs 0.4bn)</p> | <p><i>The planning, research and policy function of the ministry needs enhanced capacity in the areas of research, project development, monitoring and planning.</i></p> <p><i>Feasibility and pre-feasibility studies a required for projects to be included in the PIP.This will improve the overall sector performance and the sector's contribution to the economy.</i></p> |

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

| |
|--|
| <p>Objective: Gender Awareness in the sector</p> |
| <p><i>Issue of Concern :</i>Gender disparity</p> |
| <p><i>Proposed Interventions</i></p> |
| <p>All the policies formulated and to be formulated shall take into conderation of Gender and Equity matters; Conduct awareness in different departments about gender equality and equal opportunities</p> |
| <p><i>Budget Allocations</i> UGX billion 0.015</p> |
| <p><i>Performance Indicators</i> No of staff sensitised on Gender awareness in the sector</p> |
| <p>Objective: Equal opportunity for recruitment</p> |
| <p><i>Issue of Concern :</i>Male applicants overweigh female applicants for Jobs especially for Jobs available at the Protected areas like the National Parks</p> |

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Summary

Proposed Interventions

No body shall be discriminated on the basis of his/her sex regarding the jobs available

Budget Allocations UGX billion 0.01

Performance Indicators No of female employees recruited in the sector

(ii) HIV/AIDS

Objective: ii) Staff sensitised on HIV/AIDS matters by engaging Ministry of Public Service and Uganda AIDS commission

Issue of Concern : Stigma that makes those who are sick fear to test and even reveal their status

Proposed Interventions

Organise workshops and seminars to sensitise staff, Link those who are sick with treatment centers affiliated to government; conduct counselling and voluntary testing. Distribute free condoms in all bathrooms at the Head office and affiliated institutions. Install first Aid boxes.

Budget Allocations UGX billion 0.0296

Performance Indicators No of staff who take voluntary testing and counselling. No of staff supported for treatment

Objective: i) HIV workplace policy developed.

Issue of Concern : Developing a work based HIV/AIDS Policy for the Ministry

Proposed Interventions

Hold a Sensitisation Workshop. Acquire a First Aid Box

Budget Allocations UGX billion 0.0296

Performance Indicators The HIV/AIDS work based Policy implemented

(iii) Environment

Objective: Increased awareness among communities neighbouring protected areas on the importance of wildlife

Issue of Concern : Increased encroachment of protected areas due to degraded environment outside wildlife protected areas

Proposed Interventions

Support local beneficiary community to identify and develop suitable projects proposal for funding
Implement the Payment for Ecosystem Services (PES)
Support alternative community livelihood programs

Budget Allocations UGX billion 0.07

Performance Indicators

1. Number of homesteads and schools utilising energy saving stoves
2. Hectares of land planted with indigenous forests
3. No of villages and land owners involved in PES

Objective: Increased Wildlife in the protected areas

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Summary

Issue of Concern : Conserving Habitats for birds breeding

Proposed Interventions

Enhance community awareness and appreciation of conservation values of wildlife
Revive wildlife clubs in 8 schools

Budget Allocations UGX billion 0.2

Performance Indicators Number of wildlife clubs revived in schools
No of communities supported to conserve the environment

Objective: Mitigate negative impacts caused by activities of oil and Gas in the wildlife protected areas

Issue of Concern : Oil and gas activities affecting wildlife in the protected areas

Proposed Interventions

Engage oil companies in mitigating negative impacts caused by oil and gas activities in the protected areas.

Budget Allocations UGX billion 0.098

Performance Indicators No of wildlife species in a particular area

(ii) Payment Arrears

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

| Payee | Payment Due Date | Amount (US\$ Bn) |
|------------------|------------------|------------------|
| UNWTO | 6/30/2011 | 0.88 |
| Lusaka Agreement | 2/29/2012 | 2.50 |
| | Total: | 3.376 |

There are outstanding arrears to Lusaka Agreement and UNWTO amounting to Shs. 2.5bn and Shs. 0.876bn respectively. These have been incurred over time as a result of non payments.

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 | US\$ Bn | 2014/15 Actual | 2015/16 Budget | 2015/16 Actual by Sept | 2016/17 Projected |
|--|---------------|-------------------|-------------------|------------------------------|----------------------|
| Educational/Instruction related levies | | 0.000 | 2.000 | | 1.894 |
| Market /Gate Charges | | | 1.461 | | 2.200 |
| Miscellaneous receipts/income | | 0.000 | 7.878 | | 2.499 |
| Other Fees and Charges | | | | 0.000 | 1.727 |
| Park Fees | | | 56.819 | | 46.759 |
| | Total: | 0.000 | 68.158 | 0.000 | 55.079 |

The projected decrease in NTR by UWA is majorly explained by anticipated decrease in revenue from park entry fees, Gorilla and Chimp tracking fees. This is due to the slumber in sector business performance.