

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:

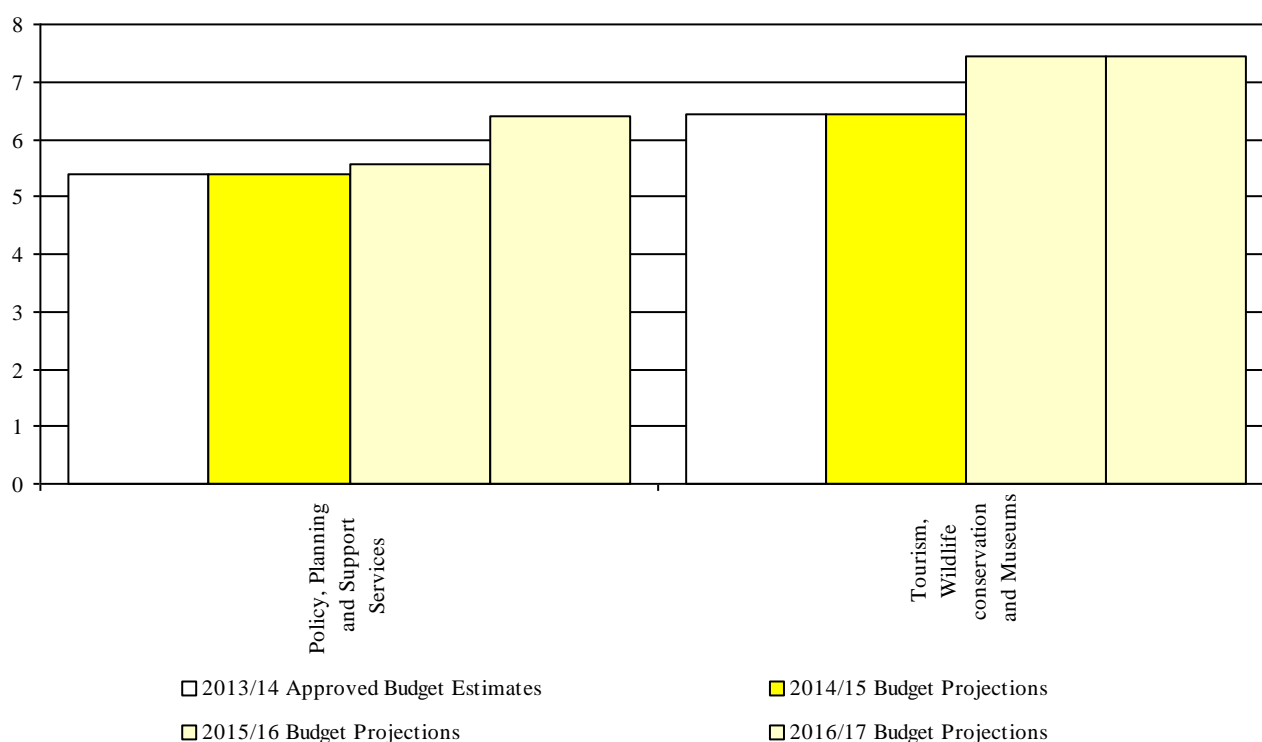
Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Spent by End Dec	2014/15	2015/16	2016/17
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	0.861	1.332	0.530	1.332	1.332	1.701
Recurrent Non Wage	6.726	7.706	4.348	7.706	8.438	8.775
Development GoU	2.447	2.774	0.700	2.774	3.246	3.376
Development Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	10.034	11.812	5.578	11.812	13.016	13.852
total GoU + Ext Fin. (MTEF)	10.034	11.812	5.578	11.812	13.016	13.852
<i>(ii) Arrears and Taxes</i>						
Arrears	0.069	0.000	0.000	0.000	N/A	N/A
Taxes	0.806	1.300	0.000	1.300	N/A	N/A
Total Budget	10.909	13.112	5.578	13.112	N/A	N/A

** 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 (US\$ 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	<i>Outputs Provided</i> 060301 Policies, strategies and monitoring services 060302 Accommodation and Hospitality Registration, Grading and Capacity building 060303 Support to Tourism and Wildlife Associations 060304 Museums Services 060305 Capacity Building, Research and Coordination 060306 Tourism Investment, Promotion and Marketing <i>Outputs Funded</i> 060351 Management of National Parks and Game Reserves(UWA) 060352 Wildlife Conservation and Education Services(UWEC) 060353 Support to Uganda Wildlife Training Institute 060354 Tourism and Hotel Training(HTTI) <i>Capital Purchases</i> 060382 Tourism Infrastructure and Construction	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

2012/13 Performance

The following key sector targets were implemented over the financial year 2012/13

Policies, strategies and monitoring services

i) The final National wildlife policy was submitted to MFPED to issue a certificate of financial implications

ii) The final draft Bills for establishing UWRTI and HTTI were produced

iv) The Bill for establishing UWEC is awaiting comments from the First Parliamentary Council

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Summary

- v) Consultations on the first Museum and Monument policy were finalized
- vi) The Amendments on the National Wildlife Act were initiated and approved by the top management
- vii) In collaboration with World Bank, UNDP and UNWTO the Ministry carried a rapid situation assessment study. This is a step towards the development of a Tourism Master Plan and the Tourism Policy.
- Viii) 5 Tourism regulations were finalised awaiting gazetting.

Research

- i) A register of accommodation facilities for the whole country was completed to establish bed and room capacity. This is a step in guiding the investments in the accommodation facilities and the MICE industry.
- ii) A survey of tourists at border points to establish expenditure and motivation factors was concluded. The data will support the development of different tourism product mix and marketing in different destination market segments as well as development of the Tourism Master Plan
- iii) Compilation of data on the National Cultural list of Museums, and Monuments /sites had been finalized and a list of 684 national sites is now available.
- Iv) With support from UNDP, UTB carried out the following studies: a study on the viability of the Tourism Levy, Tourism Value Chain, Capacity gaps in Tourism Support institutions and 4 new pro-poor products to be developed under the UNDP project

Tourism Investment and Product development

- i) New tourism products launched e.g. The Northern Uganda Slave trade trail which included sites like Fort Partiko, Pabbo, Guruguru, Wadelai and Dufile was launched, Rock Art paintings trail was launched has progressed well on with sites like Nyero, Mukongoro, Kakoro, Komuge, Dolwe, Kapir going to be nominated for the world heritage nomination, Fortportal heritage trail was also launched. A number of new products known as Memorial Sites in post conflicts areas have been launched in Northern Uganda, these include Balonyo massacre site, Aboke girls, Pabbo IDP camp site, Lokude Massacre site.
- ii) Heritage in clubs product, launched in schools to enhance their participation and consequently enhance knowledge in cultural heritage.
- iii) As part of diversifying tourism products, the Batwa trail in Kisoro was launched in partnership with several stakeholders
- iv) Development of Marine Tourism as a tourism product: UTB and UBOS undertook an inventory of marine tourism facilities and services around Lake George, Lake Edward and Lake Albert. The aim is to develop Uganda's water bodies as a tourism product.
- V) Technical Support was given during the development of the Kalangala Tourism Development Plan.

Promotion and Marketing

- vi) UTB distributed 15,000 assorted promotional materials to UK, German and Tanzania (Karibu), 1000 flyers in Canada, 500 materials to Ugandan high commission in UK, 1000 flyers and stickers in Japan and 500 domestically during world tourism day and martyrs day.
- Vii) With support of UNDP, UTB produced a 5 minute DVD summary and 28 minutes full documentary for IPU delegates. 4,000 copies were delivered and distributed to participants of the IPU conference. 3,000 other DVDS and 3,000 other promotional materials were distributed.
- Viii) Renovation of the Tourism Information office at National Theatre: The work is on-going and is nearing completion.
- Ix) World tourism day was successfully held in Gulu on 27th September 2011 and attracted thirty (30) exhibitors, these included Banks, Beverage companies, Hotels, art and craft, Tourism public institution, tour operators and cultural groups.
- X) Participated in Rio +20 conference in Brazil where 3000 Dvds and 3000 brochures on Eco Tourism in

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Summary

Uganda were produced and distributed.

Xi) Conducted familiarisation trips for the Canadian filming crew

xii) A UTB blog on the website was created. Tourists/visitors and all other tourism stakeholders can interact and send onetime comments on any tourism topic.

Xiii) UTB got an RSS feed; a platform which allows really simple syndications that enable subscribers to get tourism updates on time on phones, computers and I pads. This is an important tool for online tourism marketing.

Xiv) The UTB website was upgraded in terms of appearance and content. It will be translated to Spanish, French, Swahili, German, Dutch, Chinese and Japanese.

Xv) An MOU between UWA and ICC was signed whereby Igongo is to exhibit people and wildlife panel in their museum as well as offer a space in the gift shop where UWA retail products will be sold as well as promotional and information materials will be distributed.

Xvi) A new web portal for UWA was launched on 16th May 2012

xvii) Entebbe International airport has been re-branded with key tourism attractions.

Xviii) UWA sponsored printing of 7 publicity banners, to be placed at border points and strategic locations and co branded 80 T-shirts during the martyr's day.

Xix) A Media award function was held on 16th September 2011 to recognize the media for a job well done in reporting on tourism issues.

Xx) Actively participated in the launch of Kigezi Tourism Multi sectoral Platform during the International Convention of Banyakigezi (ICOB) 2011.

xxi) The Ministry participated in the World Travel Market in London, Fitur in Spain and ITB in Berlin.

Xxii) Participation in international meetings e.g. EAC, UNWTO, Lusaka Agreement and CITES

xxiii) As a way of promoting tourism in the EAC countries, a study was done to introduce an EAC Single Tourist visa and consultations are ongoing on the possibility of issuing a single tourist visa.

Xxiv) The big birding day celebrations were held country wide with over 1,000 bird species counted and Queen Elizabeth National Park was rewarded for recording more birds than any other place.

Xxv) The Uganda Museum hosted a 3 week AMISOM exhibition which showcased the good works of our soldiers in Somalia to raise awareness to the general public.

Coordination

v) The Ministry coordinated the Accommodation and venues subcommittee for 16 national and international conferences

Capacity building, Accommodation and hospitality registration

vi) 24 hotel assessors recognized by the East African Community graduated at Hotel and Tourism Training Institute. Once they are certified, technical capacity to grade hospitality facilities would have been built.

Vii) 297 students graduated at UWTI spanning from 2002 up to 2011.

viii) A total of 106 hotel personnel were trained in various disciplines including Food Production, Housekeeping, Front desk operations and Food and Beverages. 60 tour guides have also been trained in customer care.

Ix) 50 UWA guides benefited from training in customer care, identification of birds, and communication and interpretation skills for maximum visitor satisfaction held in Kibale Conservation Area.

X) 31 rangers and 2 wardens undertook intensive marine training in rescue operations.

Xi) A one month paramilitary training of 97 students at Uganda Wildlife Training Institute was conducted by the UPDF.

Xii) 14 staff at Museums were trained in various disciplines of preservation, protection of heritage, archaeology and world heritage nominations of heritage sites.

Xiii) 5 UWEC staff acquired skills in animal handling and conservation.

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Summary

Management of National Parks and Conservation

- i) 28.5km of trenches have been excavated in Murchison Falls Conservation Area and 21 km of trenches in Queen Elizabeth Conservation Area using local community labour force.
- ii) UWA acquired a digger to dig trenches for controlling problem animals.
- iii) A total of 132 persons were arrested and prosecuted on various offences ranging from poaching, illegal fishing, pit sawing and grazing in Protected Areas.
- iv) Four baby chimpanzees rescued in Southern Sudan in July 2011 were transferred to the Sanctuary.
- v) UWEC held two community Conservation Education outreach program in Kayunga and Kyotera-Rakai where about 15,000 and 20,000 Ugandans were educated about Conservation Education and Domestic Tourism promotion. A number of Conservation Education Materials were distributed.
- vi) Conservation Education retreats centre Intercessors for Uganda (87), Light House Chapel (22) Layibi College (66).
- vii) 231 groups were received and educated on different themes .
- viii) UWEC received 10 Long Stay Volunteers who participated in the Long stay volunteer Conservation Education Program.
- ix) A total of 13 Ugandan volunteers and interns helped UWEC .
- x) CSWCT partnered with the education department in Hoima District and teachers in three primary schools in the district to have classroom lessons on forest ecosystems.
- xi) 10 local Volunteer Educators and 6 internship students from different institutions of higher learning in Uganda were trained in delivering conservation education.
- xii) 3 Long Stay international volunteers including 2 Spanish and 1 Chinese participated in the Long Stay Volunteer paid Program and this earned income for the center.
- xiii) 13 International Tourists participated in the exclusive guided tours which also raised income for the center.
- xiv) Under the Payment for Ecosystems project, contracts with 254 farmers had been signed to conserve about 800ha of natural forest in the chimpanzee corridor. In turn, they will receive a payment in one year's time starting in July. NEMA and United Nations Environment Program have provided the funds.

Tourism Infrastructure

- i) -Moroto museum was opened to the public with support from the French Embassy and is now functional.
- ii) -WAN network was completed in all parks. This will enhance communication with parks and revenue collection.
- iii) -Working with Ministry of Works and Transport and Solicitor General 2bn has been transferred to Buganda Kingdom for the reconstruction of Kasubi tombs.
- iv) -A dormitory at UWTI is under construction.
- v) -120 Km of roads, 77 km of tracks and 564 km of trails were maintained by Uganda Wildlife Authority in the protected areas.
- vi) -In conjunction with Competitive Investment Climate Secretariat (CICS) and the private sector, a list of key tourism roads to be worked on has been submitted to MFPED, Ministry of Works and Transport and Uganda National Roads Authority (UNRA) for consideration.
- vii) -Renovation of historical sites and monuments is ongoing at Wadelayi, Fort Lugard, and Bweyorere .
- viii) -HTTI computer laboratory was equipped with 26 computers, while curator staff at Uganda Museum were equipped with 5 desktop computers.
- ix) -The process of construction of Soroti Museum and Cultural Center has commenced with the procurement of architectural plans and bills of quantities for the building and cultural village on the 4 acre plot the ministry owns in Soroti Town.
- x) -Construction of Kabale Museum was completed exhibition plans under way museum to be opened

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Summary

before 2012 ends.

Xi) -The TeBito –Top of Falls track (20km); a northern access to the top of falls was officially opened on 6th December. The track was sponsored by Tullow Oil as one of the payment for ecosystem services for exploration of oil and gas in MFNP.

Preliminary 2013/14 Performance

Policies, strategies and monitoring services

- The contract for the Consultancy to develop the regulations on revenue, concessions, and fire arms were awarded out, inception report accepted and the regulations are under development
- The Principles for the Amendment Bill of the Wildlife Act have been completed and sent to Cabinet for approval

• Cabinet memo on the Gorilla agreement accession bill prepared

Accommodation and Hospitality Registration, Grading and Capacity building

- 90 Tour guides and Hotel service providers trained from Masindi and Hoima district

Support to Tourism and Wildlife Associations

- 4 wildlife committees established

Museums Services

- Impact assessment of the slave trade trail in Northern Uganda completed

- 6 sites for slave trade routes researched and documented

Capacity Building, Research and Coordination

- 3 tourism research studies undertaken

- Training in Nomination Dossier preparation (Phase ii) completed

- 80 Travel Agents inducted in Governance, advocacy, marketing and investments strategies

- The process of grading 50 hospitality facilities is ongoing

- 1,000 promotional maps procured

Tourism Investment, Promotion and Marketing

- An international Tourism fair attended in London

- 7 Tourism regional and international meetings attended

- 3 clusters Tourism cluster supported to exhibit their products

Management of national parks and game reserves

- 2km of trenches constructed in Purong parish around Murchison falls National Park

Tourism Infrastructure and Construction

- Designs and BOQs developed for Cultural Centre in Fortportal

- Fort Partiko renovated

Table V2.1: Past and 2014/15 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
Vote: 022 Ministry of Tourism, Wildlife and Antiquities			
<i>Vote Function: 0603 Tourism, Wildlife conservation and Museums</i>			
Output: 060301	Policies, strategies and monitoring services		
<i>Description of Outputs:</i>	Amendment bills for the Wildlife Act and Museums and monument Act submitted to Cabinet; 3 regulations submitted	none	Amendment bills for the Tourism Act submitted to Parliament for debate; and Draft Bill of the Historical Monument

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
	to Cabinet		Act submitted to Cabinet; the Uganda wildlife trade regulations submitted to Parliament.
<i>Performance Indicators:</i>			
Status of revision of the Uganda Wildlife Act			None
Number of regulations submitted to Parliament (User rights, Firearms, Concessions)	3	0	2
Status of revision of the Historical monuments Act			None
<i>Output Cost: US\$ Bn:</i>	<i>1.282</i>	<i>US\$ Bn: 0.192</i>	<i>US\$ Bn: 1.061</i>
Output: 060302	Accommodation and Hospitality Registration, Grading and Capacity building		
<i>Description of Outputs:</i>	200 hospitality facilities graded; 90 tour guides and hotel service providers trained	none	500 hospitality facilities graded and classified; 100 tour guides and hotel service providers trained
<i>Performance Indicators:</i>			
No. of tour guides and hotel service providers trained	90	0	100
No. of accommodation establishments classified	200	0	500
<i>Output Cost: US\$ Bn:</i>	<i>0.086</i>	<i>US\$ Bn: 0.007</i>	<i>US\$ Bn: 0.086</i>
Output: 060303	Support to Tourism and Wildlife Associations		
<i>Description of Outputs:</i>	70 wildlife scouts trained as vermin guards; 12 wildlife committees formed	none	70 wildlife scouts trained as vermin guards; 12 wildlife committees formed
<i>Performance Indicators:</i>			
No. of wildlife committees established	12	0	12
No. of wildlife scouts trained as vermin guards in 12 districts	70	0	70
<i>Output Cost: US\$ Bn:</i>	<i>0.508</i>	<i>US\$ Bn: 0.151</i>	<i>US\$ Bn: 0.508</i>
Output: 060304	Museums Services		
<i>Description of Outputs:</i>	impact assessment of the slave trade trail undertaken; 4 land titles for heritage sites acquired; 10 sites for slave trade routes researched and documented	impact assessment of the slave trade trail undertaken;	Maintenance of cultural village; Conservation and preservation of; Natural History and ethnographical artefacts;
<i>Performance Indicators:</i>			
No. of sites for slave trade routes researched and documented	10	0	0
No. of land titles for heritage sites acquired	4	0	4
Impact assessment of the slave trade trail in northern Uganda undertaken	Yes	Yes	Yes

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
<i>Output Cost: US\$ Bn:</i>	0.324	<i>US\$ Bn:</i> 0.059	<i>US\$ Bn:</i> 0.324
Output: 060305	Capacity Building, Research and Coordination		
<i>Description of Outputs:</i>	80 travel agents inducted in governance, advocacy, marketing and investment strategies; training conducted in nomination dossier preparation; 4 tourism studies undertaken	80 travel agents inducted in governance, advocacy, marketing and investment strategies; training conducted in nomination dossier preparation; 2 tourism studies undertaken (Bed and room occupancy, attitude towards communities studies)	100 travel agents inducted in governance, advocacy, marketing and investment strategies; training conducted in nomination dossier preparation; 4 tourism studies undertaken
<i>Performance Indicators:</i>			
No. of travel agents inducted in governance, advocacy, marketing and investment strategies	80	20	100
No. of tourism research studies undertaken	4	2	5
Training conducted in Nomination Dossier preparation (phase ii)	Yes	Yes	
<i>Output Cost: US\$ Bn:</i>	0.282	<i>US\$ Bn:</i> 0.062	<i>US\$ Bn:</i> 0.201
Output: 060306	Tourism Investment, Promotion and Marketing		
<i>Description of Outputs:</i>	9 tourism regional and international meetings attended; 3 international tourism fairs attended; 6 tourism cluster supported to exhibit their products	Attended ATA meeting in Cameroon and EAC sectoral meeting in Kigali; Supported Toro and Buganda cluster to exhibit their products.	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
<i>Performance Indicators:</i>			
Number of key tourism cluster supported to exhibit their products	6	2	6
Number of international tourism fairs attended	3	0	4
No. of Tourism regional and international meetings held	9	2	9
<i>Output Cost: US\$ Bn:</i>	1.069	<i>US\$ Bn:</i> 0.114	<i>US\$ Bn:</i> 1.036
Output: 060351	Management of National Parks and Game Reserves(UWA)		
<i>Description of Outputs:</i>	1.2bn shared with communities neighbouring with communities	None	1.2bn shared with communities neighbouring with communities
<i>Performance Indicators:</i>			
Amount of revenue shared with the communities neighbouring protected areas (Shs. Bn)			1.2

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
<i>Output Cost: US\$ Bn:</i>	0.160	<i>US\$ Bn:</i> 0.041	<i>US\$ Bn:</i> 0.487
Output: 060352	Wildlife Conservation and Education Services(UWEC)		
<i>Description of Outputs:</i>	3 animal exhibit constructed	1 Animal exhibit constructed	3 animal exhibit constructed
<i>Performance Indicators:</i>			
No. of animal exhibits constructed	3	1	3
<i>Output Cost: US\$ Bn:</i>	0.300	<i>US\$ Bn:</i> 0.083	<i>US\$ Bn:</i> 0.300
Output: 060353	Support to Uganda Wildlife Training Institute		
<i>Description of Outputs:</i>	89 students enrolled at UWTI	118 students enrolled at UWTI	100 students enrolled at UWTI
<i>Performance Indicators:</i>			
No. of students enrolling at UWTI	89	118	100
<i>Output Cost: US\$ Bn:</i>	0.670	<i>US\$ Bn:</i> 0.167	<i>US\$ Bn:</i> 0.670
Output: 060354	Tourism and Hotel Training(HTTI)		
<i>Description of Outputs:</i>	250 students enrolled at HTTI	170 students enrolled	250 students enrolled at HTTI
<i>Performance Indicators:</i>			
Number of students enrolling at HTTI	250	170	250
<i>Output Cost: US\$ Bn:</i>	1.100	<i>US\$ Bn:</i> 0.275	<i>US\$ Bn:</i> 1.100
Output: 060382	Tourism Infrastructure and Construction		
<i>Description of Outputs:</i>	3 sites for the rock art trails in eastern Uganda fenced and demarcated; designs and BOQs developed for cultural centre in Fort portal; fort partiko renovated	None	3 sites for the rock art trails in eastern Uganda fenced and demarcated; designs and BOQs developed for cultural centre in Fort portal; fort partiko renovated
<i>Performance Indicators:</i>			
Number of sites for the Rock Art Trails in Eastern Uganda fenced and demarcated	3	0	4
Renovation of Fort Partiko			N/A
Designs and BOQs developed for Cultural Centre in Fort Portal			Yes
<i>Output Cost: US\$ Bn:</i>	0.655	<i>US\$ Bn:</i> 0.089	<i>US\$ Bn:</i> 0.655
Vote Function Cost	US\$ Bn: 6.436	US\$ Bn: 3.320	US\$ Bn: 6.428
Vote Function: 0649 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 6.676	US\$ Bn: 2.258	US\$ Bn: 5.384
Cost of Vote Services:	US\$ Bn: 11.812	US\$ Bn: 5.578	US\$ Bn: 11.812

* Excluding Taxes and Arrears

2014/15 Planned Outputs

Policies, Strategies and monitoring services

- Tourism projects inspected and regulated;
- Tourism Act reviewed

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Summary

- 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 2014/15; 1,000 copies of the
 - Ministerial policy statement for 2014/15 produced;
 - 4 Activity monitoring reports;
 - An annual Tourism Wildlife and Antiquities sector review report
 - 4 studies undertaken to inform tourism planning
 -
- Accommodation and Hospitality Registration, Grading and Capacity Building
- 500 hospitality facilities graded and classified;
 - 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

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

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

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

Tourism Infrastructure and investments

- Construction of Soroti museum
- Paving the parking yard at Uganda Museum
- Erecting a more visible sign post at Uganda Museum

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

Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14 Approved Plan	Outturn by End Dec	MTEF Projections		
				2014/15	2015/16	2016/17
Vote: 022 Ministry of Tourism, Wildlife and Antiquities						
Vote Function:0603 Tourism, Wildlife conservation and Museums						
Number of regulations submitted to		3	0	2		

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Summary

Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14 Approved Plan	Outturn by End Dec	MTEF Projections		
				2014/15	2015/16	2016/17
Parliament (User rights, Firearms, Concessions)						
Status of revision of the Historical monuments Act				None		
Status of revision of the Uganda Wildlife Act				None		
No. of accomodation establishments classified		200	0	500		
No. of tour guides and hotel service providers trained		90	0	100		
No. of wildlife scouts trained as vermin guards in 12 districts		70	0	70		
No. of wildlife committees established		12	0	12		
Impact assesment of the slave trade trail in northern uganda undertaken		Yes	Yes	Yes		
No. of land titles for heritage sites acquired		4	0	4		
No. of sites for slave trade routes researched and documented		10	0	0		
No. of tourism research studies undertaken		4	2	5		
No. of travel agents inducted in governance, advocacy, marketing and investment strategies		80	20	100		
Training conducted in Nomination Dossier preparation (phase ii)		Yes	Yes			
No. of Tourism regional and international meetings held		9	2	9		
Number of international tourism fairs attended		3	0	4		
Number of key tourism cluster supported to exhibit their products		6	2	6		
Amount of revenue shared with the communities neighbouring protected areas (Shs. Bn)				1.2		
No. of animal exhibits constructed		3	1	3		
No. of students enrolling at UWTI		89	118	100		
Number of students enrolling at HTTI		250	170	250		
Designs and BOQs developed for Cultural Centre in Fort Portal				Yes		
Number of sites for the Rock Art Trails in Eastern Uganda fenced and demarcated		3	0	4		
Renovation of Fort Partiko				N/A		
Vote Function Cost (US\$ bn)	4.399	6.436	3.320	6.428	7.443	7.443
Vote Function:0649 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	6.509	5.376	2.258	5.384	5.573	6.409
Cost of Vote Services (US\$ Bn)	10.909	11.812	5.578	11.812	13.016	13.852

Medium Term Plans

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Summary

(i) □ Minimize human wildlife conflicts

- Expand our participation in key tourism destination markets; produce adequate promotional materials; 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			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Key Sector	6.4	6.4	7.4	7.4	54.5%	54.4%	56.5%	53.7%
Service Delivery	4.5	4.7	5.7	5.7	38.1%	39.9%	44.0%	41.3%

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			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure (Outputs Provided)	8.4	8.1	9.3	10.1	71.3%	68.5%	71.2%	72.9%
Grants and Subsidies (Outputs Funded)	2.2	2.6	2.7	2.7	18.9%	21.6%	20.5%	19.2%
Investment (Capital Purchases)	1.2	1.2	1.1	1.1	9.8%	9.8%	8.3%	7.8%
Grand Total	11.8	11.8	13.0	13.9	100.0%	100.0%	100.0%	100.0%

NONE

Table V2.6: Major Capital Investments

(iv) **Vote Actions to improve Priority Sector Outcomes**

Human Capacity gaps in the Tourism Industry:

Strengthening the capacity of HTTI in upgrading the skills of hotels staff in the country

Limited Tourism Product Development:

Host the 39th ATA congress targeting the American Market P; Promote Destination Uganda in the International Travel Fairs of ITB, Fitur, WTM and Indaba; Support Tourism Clusters and organize Regional Tourism Expos;

Conservation of Wildlife Protected Areas, Heritage sites and monument

50 Kms of elephant trenches around QUENP Kanungu, Kasese, Rukungiri, Rubirizi and Mitoma); 60 Km of live fence established around Bwindi and Mgahinga Conservation Area to reduce problem animals; 40

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Summary

Kms of elephant trenches around KNP and MFNP

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

2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 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>			
		Host the 39th ATA congress targeting the American Market; Promote Destination Uganda in the International Travel Fairs of ITB, Fitur, WTM and Indaba; Support Tourism Clusters and organize Regional Tourism Expos;	Expand our participation in key tourism destination markets; Produce adequate promotional materials; engage more in online marketing and increase tourism media engagement to promote awareness of the Economic value of Tourism
<i>VF Performance Issue: Conservation of Wildlife Protected Areas, Heritage sites and monuments</i>			
		50 Kms of elephant trenches around QUENP (Kanungu, Kasese, Rukungiri, Rubirizi and Mitoma); 60 Km of live fence established around Bwindi and Mgahinga Conservation Area to reduce problem animals; 40 Kms of elephant trenches around KNP and MFNP	Communities around protected areas living in harmony with wildlife in protected areas
<i>VF Performance Issue: Human Capacity gaps in the Tourism Industry</i>			
Strengthening the capacity of HTTI in upgrading the skills of hotels staff in the country	students at HTTI undertaking field work; Engaging students of HTTI to be more involved in hands on training with industry players	Strengthening the capacity of HTTI in upgrading the skills of hotels staff in the country	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 aside training in short term courses	Strengthening the coordination within the sector; Improved funding for the sector
<i>VF Performance Issue: Tourism Infrastructure</i>			
		Increase coordination with Ministry of Works and Transport in TTI-SWG; Improve Human-Wildlife Conflict barriers; Improve park and tourist site infrastructure;	Set up Tourism Development Fund; Increase coordination with Ministry of Works and Transport in TTI-SWG; Improve Human-Wildlife Conflict barriers; Improve park and tourist site infrastructure;

V3 Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Summary

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

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
Vote: 022 Ministry of Tourism, Wildlife and Antiquities						
0603 Tourism, Wildlife conservation and Museums	4.399	6.436	1.240	6.428	7.443	7.443
0649 Policy, Planning and Support Services	6.509	5.376	0.909	5.384	5.573	6.409
Total for Vote:	10.909	11.812	2.149	11.812	13.016	13.852

(i) The Total Budget over the Medium Term

The allocation to the Ministry has not changed from Shs.11.812 that was provided in the last FY 2013/14. However it is expected to increase from shs. 13bn in FY 2015/16 and further to Shs 13.8bn in FY 2016/17

(ii) The major expenditure allocations in the Vote for 2014/15

The major expenditure allocations are vote function Tourism, Wildlife conservation and Museums with an allocation of Shs. 6.4bn while the allocation to vote function Policy, Planning and Support Services is at Shs. 5.38bn with no significant difference compared to last FY 2013/14.

(iii) The major planned changes in resource allocations within the Vote for 2014/15

- A good number of regulations will be submitted to Cabinet in FY 2013/14 leaving a few for the FY 2014/15
- There is increase in the area of capacity building due to the fact one of the major challenges facing the sector is inadequate skills in the hospitality sector and therefore requires substantial investment in this area
- There is an increase in allocation under management of national parks and game reserves because more trenches are to be dug to prevent elephants from crossing communities. Also the Ministry will be planting live fences in Bwindi and Mghanhnga NPs to reduce Human wildlife conflicts with communities
- There is a reduction under purchase of moto vehicles because the required number will be procured in FY 2013/14.
- There is an increase under the purchase of ICT and office equipment due to the fact that new staffs have been recruited.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17	
<i>Vote Function: 0601 Tourism, Wildlife conservation and Museums</i>			
Output: 0603 01 Policies, strategies and monitoring services			
US\$ Bn: -0.221	US\$ Bn: -0.202	US\$ Bn: -0.202	Some regulations has already been submitted. Therefore the remaining regulations now requires less funding hence the reduction from 1.2billion to 1billion.
The number of regulations submitted to cabinet has reduced from 3 to 2.			
Output: 0603 05 Capacity Building, Research and Coordination			
US\$ Bn: -0.081	US\$ Bn: 0.138	US\$ Bn: 0.138	• There is decrease in the area of capacity building due to the fact much of the work will be addressed under the World Bank loan
500 hospitality facilities graded and classified; Skills development and Exposure through Training to Department staff			
Output: 0603 51 Management of National Parks and Game Reserves(UWA)			
US\$ Bn: 0.327	US\$ Bn: 0.699	US\$ Bn: 0.699	• There is an increase in allocation under management of national parks and game
50 Kms of elephant trenches			

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Summary

Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17	
around QUENP Kanungu, Kasese, Rukungiri, Rubirizi and Mitoma); 60 Km of live fence established around Bwindi and Mgahinga Conservation Area to reduce problem animals; 40 Kms of elephant trenches around KNP and MFNP			<i>reserves because more trenches are to be dug to prevent elephants from crossing communities. Also the Ministry will be planting live fences in Bwindi and Mgahinga NPs to reduce Human wildlife conflicts with communities</i>
<i>Vote Function:0675 Policy, Planning and Support Services</i>			
Output: 0649 75 Purchase of Motor Vehicles and Other Transport Equipment			
<i>US\$ Bn:</i> -0.126	<i>US\$ Bn:</i> -0.061	<i>US\$ Bn:</i> -0.061	
Output: 0649 76 Purchase of Office and ICT Equipment, including Software			
<i>US\$ Bn:</i> 0.126	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.000	

V4: Vote Challenges for 2014/15 and the Medium Term

This section sets out the major challenges the vote faces in 2014/15 and the medium term which the vote has been unable to address in its spending plans.

- Whereas the World bank loan is going facilitate improvement on the hospitality sector , a challenge of unskilled labour that is already in the industry still remains
- The next challenge lies with inadequate funding for promotion and marketing.
- The third challenge is increased poaching and oil and gas mining with in the protected areas.
- The fourth challenge is with undeveloped tourist products. The country heavily relies on nature tourism product leaving the cultural and other man made attraction un exploited

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2014/15:	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	
<i>US\$ Bn:</i> 3.500 Inhouse service training of hotel staff	<i>Inadequate qualified staff is amost binding constraint in the performance of the Ministry and this needs to be addressed</i>
Output: 0603 06 Tourism Investment, Promotion and Marketing	
<i>US\$ Bn:</i> 7.300 Market Uganda as a preferred tourist destination (7.3bn);	<i>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 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>US\$ Bn:</i> 3.000 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	

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Summary

Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
US\$ Bn: 1.500 Upgrading the UWTI is key in addressing research in Wildlife 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) US\$ Bn: 3.000 Upgrading Hotel Training and Tourism Institute in 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) US\$ Bn: 2.000 Recruiting more staff to fill the manpower gaps in the Ministry so that Performance can be improved.	<i>The Ministry has an approved staff structure of 301 staff including those 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 (US\$ 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.

Effective with this FY 2012/13, the Ministry will be settling 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: