

Vote:022 Ministry of Tourism, Wildlife and Antiquities

V1: Vote Overview

I. Vote Mission Statement

To develop and promote tourism, wildlife and cultural heritage resources for enhancement of Uganda as a preferred tourist destination, with accelerated sector contribution to the national economy

II. Strategic Objective

- a. To enhance regulation, coordination and management of the tourism sector To develop and diversify the tourism products and services;
- b. To develop tourism infrastructure and facilities;
- c. To promote and market the destination in national, regional and international markets;
- d. To develop human resource and institutional capacity for the tourism sector;
- e. To promote community involvement and enterprise development in the tourism economy;
- f. Promote Sustainable Development of Uganda's Wildlife resources and Cultural Heritage;
- g. Promote safety and security of tourists and tourism assets; and
- h. Promote local, regional and global partnerships for tourism development.

III. Major Achievements in 2017/18

TOURISM PROMOTION AND MARKETING

Tulambule campaigns held in Northern Region and highly successful in encouraging Ugandans to visit and experience the beauty of their own country.

World Tourism Day 2017 organised and held in Kalangala District. Domestic tourism promoted to Ugandans and education outreaches made on culture, tourism and wildlife conservation.

UNWTO General Assembly attended in Chengdu-China.

Uganda was represented for trade agreements and destination visibility at the World Travel Market (WTM)-London.

Bi lateral agreements held and Exchange programs conducted with China and Thailand.

Miss Tourism 2017 Competitions conducted and activation events held in Northern Uganda

TOURISM PRODUCT AND INFRASTRUCTURE DEVELOPMENT

Shelters constructed at Scot Elliot, Fresh field and Kichunchu; Resting shades and toilets constructed at Omuko Mujungu, Nyamuleju and Omwihembe in Mt. Rwenzori.

Construction works of the Visitor Information Centre in BINP (at Buhoma) continued with final touches being done. The Education Centre at Paraa is ongoing.

A total of 368kms of roads maintained in BINP, KNP, KVNP, MGNP, MENP, SNP, TSWR and Katonga WR.

Barriers have been constructed at four (4) animal exhibits (Cheetah exhibit, Buffalo, Baboon and Giraffe).

Two new exhibits constructed. (The Shoe Bill and Money exhibits)

The draft feasibility study reports for Mbarara and Mbale sites were presented by the consultant to UWEC Top Management and MTWA. The studies recommend phased construction starting with one of the sites.

NATURAL AND CULTURAL RESOURCE CONSERVATION

A total of 8,120 land patrols and 332 Marine patrols conducted in QENP, MFNP and LMNP in which wildlife products including; 269kgs of ivory, 75kgs of pangolin scales, 405kgs of hippo teeth, 37 Ostrich egg shells and assorted wildlife skins were recovered.

18 joint intelligence and investigations led operations with Police, Army and Natural Resource Conservation Network were conducted leading to the arrest of 34 suspects and recovery of wildlife products and poaching tools.

508kms of trails maintained in protected areas.

467 pillars constructed in Bududa and Kapchorwa and the re-surveying exercise for MENP boundary was completed. 87ha of land was recovered in Bulago, Buluganya and Zanzasi after the boundary re opening exercise. One land claim settled in Karuma and another compensation of land claims done in Ajai Wildlife reserve were done in July 2017.

19 Giraffes were translocated from northern bank to southern bank of River Nile in MFNP.

57ha were planted with indigenous tree in the enrichment areas of Bumwalukani. In KNP, 380ha of planted areas was tended to reduce weed competition and suppression.

An area totaling to 245ha was cleared of invasive species and 17,296 exotic trees were debarked in protected areas and dry wood given to communities for firewood. Early burning, scrapping and maintenance of fire lines were done in all PAs.

Construction of the Vet Bio-safety lab in QENP is at finishing stage.

Vote:022 Ministry of Tourism, Wildlife and Antiquities

Two Dams were constructed in the areas of Kyakategyere and Kabusharara to provide water to wildlife in dry seasons Disbursed Shs. 1,001,270,188 to 7 districts that surround QENP and 8 districts surrounding MENP while resources valued at shs 499,925,150 were extracted from protected areas by communities.

116 community based group initiatives were supported in tree planting, chill growing, bee keeping and water projects.

In QENP beekeepers were supported with 60 modern beehives, bee suits with gloves, honey harvesting buckets and bee smokers. These will be used for Problem Animal Control and livelihoods improvement.

43 MoUs were reviewed and signed for resource access in QENP, MENP, KNP, LMNP, Katonga WR and Ajai WR.

1434 Problem Animal cases reported in PAs and other areas out of which 1,361 were responded to. In KNP a new outpost with 2 rangers for PAC was opened in Lokial parish in Kapedo sub-county following the outcry by community members about massive crop raiding by elephants. 9 problem crocodiles captured and translocate.

QEPA trained 60 community members from Rubirizi District on human-wildlife conflict management. Still with financial support from UCF 25 wildlife scouts from villages of Katara, Rugarama, Rumuri, Kafuro and Rukoma were trained and partially equipped to manage HWC in their respective areas.

310 community wildlife scouts in MFNP were trained by AWF on how to combat problem elephants.

In LMNP 14 vermin guards were trained from 5 Sub Counties in basic vermin and problem animal management.

54 problem animal scouts in KNP were trained on Elephant behavior and use preventive approaches to mitigate Elephant crop raids.

66.22km of problem animal control trenches were maintained in QENP, KNP and MFNP. A total of 5 km of new trenches were also excavated in areas of KNP.

In BINP 50 kg of MT seeds was bought and planted on a 7km stretch and 83km maintained. 37kms of Mauritius thorn planted in RMNP while 16km of Mauritius thorn hedge in SNP were maintained.

WILDLIFE CONSERVATION EDUCATION AND INFORMATION

Conservation awareness conducted during the World Wildlife day celebrations held in Kasese District in which over 5,000 people including pupils and students participated the event.

UWEC engaged 110 teachers and 180 learners' for primary and secondary schools in a conservation education program in Kidepo. UWEC further continued to work on the Conservation Education (CE) materials to support the primary and secondary school curriculum through series of meetings with senior teachers.

445 community conservation awareness meetings were held to disseminate conservation education and awareness messages in different areas around the PAs. 82 schools and community groups participated in various conservation programs while 482 schools benefited from outreach program. 13 radio talk shows were conducted in PAs and 10,407 people in MFNP benefited from awareness meetings and there is greater improvement in the attitude towards the park issues.

Animal collection at UWEC increased from 210 to 284 (35%), the increment was attributed to wildlife increased number of rescues of animals in distress. Animal rescued include 22 Birds

11 Reptiles, 24 Primates, and 01 mammal animal rescued by UWEC from the communities. Endangered tree species and fruits tree (4586) propagated and supplied to schools and community to promote re greening and livelihood improvement

UWEC acquired 2 giraffes for conservation education and successfully bred 3 lioness curbs.

Propagated a new medicinal garden; Increased reptile diversity by introducing three species of venomous snakes; Animal drugs purchased; Animal staff health care and vaccination done; Animal training program conducted.

Barriers constructed at four (4) animal exhibits (Cheetah exhibit, Buffalo, Baboon and Giraffe).

Two new exhibits constructed (the Shoe Bill and Money exhibits).

UWEC prepared materials for Conservation Education (CE) to support the primary and secondary school curriculum.

Through the community CE program, UWEC reached out to more than 100,000 people in the districts of Mityana, Jinja, Rukunguri, Masaka, Kampala, Masindi, Fort Portal and Kalangala.

UWEC hosted the wildlife art challenge engaging Primary, secondary and tertiary institutions on conservation education.

TOURISM HUMAN RESOURCE DEVELOPMENT (UHTTI & UWRTI)

A total 179 students were enrolled at UHTTI in the first half of the year compared to the annual target of 200 students and 124 students were enrolled at UWRTI. UWRTI incorporated oil and gas in the teaching curriculum.

A total of 380 students were maintained and assessed in course works and end of first semester exams at UHTTI.

IV. Medium Term Plans

PRODUCT DEVELOPMENT

Redevelop the Source of the Nile as a world-class tourist attraction site and turn it into a modern international and domestic tourism centre

Develop infrastructure on Mt. Rwenzori by attracting investors to establish cable cars and zip lines.

Develop new products, as part of the tourism diversification drive, including construction of canopy walk bridges in the and Kibaale national parks to ease animal viewing

Vote:022 Ministry of Tourism, Wildlife and Antiquities

Develop Kalagala and Itanda tourism sites and Dolwe Islands cultural Tourism Site under PPP arrangements.
Expand and develop Namugongo Martyrs' shrine into an elaborate and inter-connected tourism centre and trail, under the Public Private Partnership (PPP) arrangements, with the view to make it an all-year round domestic and international tourists' destination.
Promote water sport on lakes and rivers to attract tourists.
Support the Uganda Wildlife Education Centre to establish a marina and operationalise a tourism circuit on Lake Victoria as part of the domestic and international tourism development
Support construction of additional accommodation infrastructure in the national parks
Design and construct a high-level bridge at Murchison Falls, as additional scenery for tourism promotion

NATURAL AND CULTURAL RESOURCE CONSERVATION

Continue with wildlife conservation and preservation of cultural heritage for sustainable tourism, environmental protection and sustainable use by communities neighboring protected areas.

Excavate about 30km of trenches every year in order to reduce the problem of human — wildlife conflicts and also erect an electrical fence in some sections as deemed appropriate.

TOURISM HUMAN RESOURCE DEVELOPMENT

Upgrade the Hotel Tourism Training Institute at Jinja to international standards to facilitate adequate Skilling in the hospitality industry

Provide skills and information to personnel along the value chain especially Ministries, Departments and Agencies, Private Sector (Foreign service, immigration, Customs, transporters, Local Governments, accommodation, security, guides.

Fill vacant positions in the Ministry structure (to move it from 54%) to boost implementation capacity

TOURISM MANAGEMENT AND REGULATION

Strengthen quality assurance and standards for tourism facilities

Strengthen Research, statistics and planning functions of MTWA

Construct the Ministry's Office Building.

Vote:022 Ministry of Tourism, Wildlife and Antiquities

V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23	
Recurrent									
Wage	0.000	0.000	0.000	2.086	2.294	2.409	2.529	2.656	
Non Wage	0.000	0.000	0.000	7.259	8.856	10.184	12.221	14.665	
Devt.									
GoU	0.000	0.000	0.000	6.082	7.420	8.904	8.904	8.904	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
GoU Total	0.000	0.000	0.000	15.426	18.570	21.497	23.654	26.225	
Total GoU+Ext Fin (MTEF)	0.000	0.000	0.000	15.426	18.570	21.497	23.654	26.225	
Arrears	0.000	0.000	0.000	0.364	0.000	0.000	0.000	0.000	
Total Budget	0.000	0.000	0.000	15.790	18.570	21.497	23.654	26.225	
A.I.A Total	0.000	0.000	0.000	77.257	79.417	79.579	82.042	84.585	
Grand Total	0.000	0.000	0.000	93.047	97.987	101.076	105.697	110.810	
Total Vote Budget Excluding Arrears	0.000	0.000	0.000	92.683	97.987	101.076	105.697	110.810	

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	0.000	0.000	0.000	0.000	8.147	0.000	0.000	8.147
211 Wages and Salaries	0.000	0.000	0.000	0.000	2.668	0.000	0.000	2.668
212 Social Contributions	0.000	0.000	0.000	0.000	0.727	0.000	0.000	0.727
213 Other Employee Costs	0.000	0.000	0.000	0.000	0.266	0.000	0.000	0.266
221 General Expenses	0.000	0.000	0.000	0.000	1.081	0.000	0.000	1.081
222 Communications	0.000	0.000	0.000	0.000	0.112	0.000	0.000	0.112
223 Utility and Property Expenses	0.000	0.000	0.000	0.000	1.949	0.000	0.000	1.949
224 Supplies and Services	0.000	0.000	0.000	0.000	0.143	0.000	0.000	0.143
225 Professional Services	0.000	0.000	0.000	0.000	0.265	0.000	0.000	0.265
227 Travel and Transport	0.000	0.000	0.000	0.000	0.728	0.000	0.000	0.728
228 Maintenance	0.000	0.000	0.000	0.000	0.158	0.000	0.000	0.158
282 Miscellaneous Other Expenses	0.000	0.000	0.000	0.000	0.050	0.000	0.000	0.050
Output Class : Outputs Funded	0.000	0.000	0.000	0.000	1.637	0.000	77.257	78.894
263 To other general government units	0.000	0.000	0.000	0.000	0.000	0.000	77.257	77.257
264 To Resident Non-government units	0.000	0.000	0.000	0.000	1.637	0.000	0.000	1.637

Vote:022 Ministry of Tourism, Wildlife and Antiquities

Output Class : Capital Purchases	0.000	0.000	0.000	0.000	5.643	0.000	0.000	5.643
281 Property expenses other than interest	0.000	0.000	0.000	0.000	2.337	0.000	0.000	2.337
312 FIXED ASSETS	0.000	0.000	0.000	0.000	3.306	0.000	0.000	3.306
Output Class : Arrears	0.000	0.000	0.000	0.000	0.364	0.000	0.000	0.364
321 DOMESTIC	0.000	0.000	0.000	0.000	0.364	0.000	0.000	0.364
Grand Total :	0.000	0.000	0.000	0.000	15.790	0.000	77.257	93.047
Total excluding Arrears	0.000	0.000	0.000	0.000	15.426	0.000	77.257	92.683

VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

<i>Billion Uganda shillings</i>	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
01 Tourism, Wildlife Conservation and Museums	0.000	0.000	0.000	87.269	92.736	95.626	100.267	105.360
03 Tourism	0.000	0.000	0.000	3.635	4.888	6.242	7.144	8.085
04 Museums and Monuments	0.000	0.000	0.000	0.913	1.602	2.088	3.081	4.020
05 Wildlife Conservation	0.000	0.000	0.000	77.270	79.575	79.141	81.918	85.150
1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)	0.000	0.000	0.000	1.315	1.400	1.800	1.800	1.700
1334 Development of Museums and Heritage Sites for Cultural Promotion	0.000	0.000	0.000	1.728	1.600	1.800	1.800	1.700
1335 Establishment of Lake Victoria Tourism Circuit	0.000	0.000	0.000	0.600	1.000	1.554	1.524	1.604
1336 Development of Source of the Nile	0.000	0.000	0.000	1.658	1.500	1.500	1.500	1.500
1337 Establishment of Regional Satellite Wildlife Conservation Education Centres in Uganda	0.000	0.000	0.000	0.150	1.170	1.500	1.500	1.600
49 General Administration, Policy and Planning	0.000	0.000	0.000	5.778	5.251	5.450	5.430	5.450
01 Headquarters	0.000	0.000	0.000	5.085	4.428	4.628	4.578	4.578
02 Internal Audit	0.000	0.000	0.000	0.063	0.072	0.072	0.072	0.072
0248 Government Purchases and Taxes	0.000	0.000	0.000	0.631	0.750	0.750	0.780	0.800
Total for the Vote	0.000	0.000	0.000	93.047	97.987	101.076	105.697	110.810
Total Excluding Arrears	0.000	0.000	0.000	92.683	97.987	101.076	105.697	110.810

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	01 Tourism, Wildlife Conservation and Museums
Programme Objective :	To promote tourism, wildlife and cultural heritage conservation for socio-economic development and transformation of the country
Responsible Officer:	Director Tourism, Wildlife and Antiquities

Vote:022 Ministry of Tourism, Wildlife and Antiquities

Programme Outcome: Tourism Development, Natural and Cultural Heritage Conservation			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved Heritage Conservation and Tourism Growth			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Annual change in visitors to National parks	8%	8%	8%
• Annual change in visitors to museums and monuments sites	2.5%	3%	3.5%
• Annual change in tourist arrivals for leisure and business	5%	6%	7%
SubProgramme: 03 Tourism			
<i>Output: 01 Policies, Strategies and Monitoring Services</i>			
No. of Wildlife regulations formulated	1	2	2
No of tourism site development plans completed	1	1	1
Percentage of wildlife protected areas inspected to oversee Government policy implementation	50%	55%	60%
<i>Output: 04 Tourism Investment, Promotion and Marketing</i>			
No of domestic tourism events and fairs coordinated	5	5	6
Proportion of Tourism Clusters supported to develop and promote tourism products and services	50%	50%	60%
No of international engagements attended to secure Uganda's interests in global tourism agenda	7	7	7
No of domestic tourism promotional drives (Tulambule) conducted	4	5	6
<i>Output: 54 Hotel and Tourism Training Institute (HTTI)</i>			
Completion rate of students at UHTTI	90%	90%	95%
Number of Students placed and Supervised on industrial training	100	100	115
Number of enrolling at UHTTI	200	200	250
SubProgramme: 04 Museums and Monuments			
<i>Output: 02 Museums Services</i>			
No. of Exhibitions upgraded at museums and cultural heritage sites	2	2	2
No. of Management Plans for cultural heritage sites completed	6	2	2
Proportion of regional sites maintained	100%	100%	100%
SubProgramme: 05 Wildlife Conservation			
<i>Output: 01 Policies, Strategies and Monitoring Services</i>			
Percentage of wildlife protected areas inspected to oversee Government policy implementation	50%	50%	60%
<i>Output: 05 Support to Tourism and Wildlife Associations</i>			
No. of Wildlife Clubs of Uganda (WCU) activated in schools	10	15	20
Proportion of Wildlife use rights holders outside protected areas inspected	30%	30%	35%

Vote:022 Ministry of Tourism, Wildlife and Antiquities

Output: 51 Uganda Wildlife Authority (UWA)			
Length of trenches excavated(km) around protected areas(Hectares)	100	120	150
Number of pillars installed	87	100	150
Number of Patrols conducted in protected areas as a way of law enforcement to reduce illegal activities	14701	15000	16000
Output: 52 Uganda Wildlife Education Center (UWEC)			
Number of Conservation programs conducted in schools and other community areas	4	4	4
Number of Visitors entering UWEC	355669	373453	392126
Number of Schools, institutions and communities engaged in wildlife conservation education	800	820	840
Output: 53 Uganda Wildlife Training Institute			
Number of students completing UWTI	110	115	120
Number of Students enrolling at UWRTI	140	140	140
Number of Students engaged in field practical training exercise	220	220	220
Programme :	49 General Administration, Policy and Planning		
Programme Objective :	To strengthen the Departments and Sector Agencies to implement sector policies, plans and strategies		
Responsible Officer:	Under Secretary , Finance and Administration		
Programme Outcome:	Enhanced Policy Guidance and Strategic Direction		
Sector Outcomes contributed to by the Programme Outcome			
1. Improved Heritage Conservation and Tourism Growth			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Level of compliance of planning and budgeting instruments to NDPII	65%	75%	80%
• Annual External Auditor General rating.	75%	75%	75%
SubProgramme: 01 Headquarters			
Output: 04 Directorate Services			
No. of engagements held with sector stakeholders to discuss issues affecting the tourism sector	4	4	4
No. of engagements on coordination of government policies among departments	8	8	8

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

Vote:022 Ministry of Tourism, Wildlife and Antiquities

FY 2017/18		FY 2018/19	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
Vote 022 Ministry of Tourism, Wildlife and Antiquities			
<i>Program : 19 01 Tourism, Wildlife Conservation and Museums</i>			
Development Project : 1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)			
Output: 19 01 80 Tourism Infrastructure and Construction			
		A Monument constructed at Margareta peak on Mt. Rwenzori;	
		Monitoring and inspection done. Four walking boards constructed in muddy areas along Kilembe trail on Mt. Rwenzori at Mutinda 2 (200 metres), Mukongotsa (212 metres), Kachope (70 metres) and Butau 2 (163 metres).	
		All developments to consider equity & gender concerns to in accessibility.	
Total Output Cost(Ushs Thousand)	0	0	1,120,000
Gou Dev't:	0	0	1,120,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1334 Development of Museums and Heritage Sites for Cultural Promotion			
Output: 19 01 80 Tourism Infrastructure and Construction			
		National Museum renovated: Repair of National Museum Floor, 3 huts, paving of museum parking yard, front yard, sanitary facilities, painting and roof gutters. Digital Signage display installed at Uganda Museums.	
		Development of facilities consider equity and accessibility of various categories of people.	
		Construction of Fence at Mugaba Palace completed.	
		Pre-feasibility studies conducted for development of Dolwe Islands cultural Tourism Site.	
		One Luwero Triangle monument (mass grave) renovated.	
		Activity monitoring and supervision conducted.	
Total Output Cost(Ushs Thousand)	0	0	1,699,225
Gou Dev't:	0	0	1,699,225
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1335 Establishment of Lake Victoria Tourism Circuit			
Output: 19 01 80 Tourism Infrastructure and Construction			

Vote:022 Ministry of Tourism, Wildlife and Antiquities

			Water Reservoir Tank (about 260,000 litre capacity) procured and installed at UWEC.
			The floating Restaurant Completed and operationalized.
			UWEC core area sanitary facility (Toilet) overhauled.
			Facilities are gender sensitive, usable by the disabled.
			New enclosures Elephant and Tiger Exhibit and holding designed and erected at UWEC.
			Accommodation facility (banda) constructed at Chimpanzee Sanctuary (Ngamba Island).
Total Output Cost(Ushs Thousand)	0	0	600,000
Gou Dev't:	0	0	600,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1336 Development of Source of the Nile			
Output: 19 01 80 Tourism Infrastructure and Construction			
			Modern stop-over facility constructed at Muko on Kabale-Kisoro road: Physical plans reviewed approved by Kabale District Local Government.
			Collection of statistics and project monitoring.
			Development completed for a Master plan (including BOQs and architectural designs for public infrastructure) and a strategic environment and social impact analysis (SEA) for the Source of the Nile.
Total Output Cost(Ushs Thousand)	0	0	1,568,000
Gou Dev't:	0	0	1,568,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

Vote:022 Ministry of Tourism, Wildlife and Antiquities

- i. Inadequate funding/Sector allocations leading to inadequate marketing, promotion and publicity of the country, low levels of product development to keep the tourists much longer and spend more. Lobbying for inclusion in the UG-World Bank Partnership agreement
- ii. Inadequate marketing and promotion of the country's tourist attractions
- iii. Inadequate staffing and skills across the sector. This problem exists both in the private and public sector with staffing levels for sector MDAs, currently at 58%. Holding meetings with Ministry of Public Service to allow for recruitment of additional staff members.
- iv. Too many taxes in the sector :We have had Review the tax structure in the sector with a view to abolish the taxes that impede tourism growth
- v. Weak linkages with the lower local governments in management and utilization of wildlife resources. Whereas the local government structure provides for the recruit of the tourism and wildlife officers, it is only Kisoro, Kampala and Jinja and have tourism officers. Critical districts that need tourism officers include Wakiso, Kabale, Kasese, Masindi, Mbale, Mbarara, Gulu, Masaka, Fortportal and Kibale. The Ministry has considered conditional grants to Local Governments. However, the Ministry is yet to secure funding for this initiative which requires about Ushs 0.8 billion for the first phase.
- vi. The performance of the training institutions (UHTTI & UWRTI) is still hampered by the limited facilities (class rooms, students' accommodation), tools and equipment. The situation is worsened by inadequate teaching staff. The Project Profile for the project on developing Wildlife Research Capacity in Uganda Project was presented my MTWA and approved by MoFPED. The Ministry (MTWA) is currently conducting feasibility studies for infrastructure development at UWRTI. Relatedly, the development of some infrastructure at UHTTI is being funded under CEDP project.
- vii. Inadequacies in capacity for classification and grading of tourism facilities. Uganda has only 14 approved East African trained and certified assessors. Some of the assessors are not government employees and sometimes fail to engage in activities when scheduled. UTB intends to train more assessors in this financial year to remedy this problem.
- viii. Human Wildlife Conflicts, encroachment in conservation areas and increased intensity of problem animals.
- ix. Invasive Species: A number of areas are clogged with invasive species such as dichrostachys cineria that require conscious effort to manage.
- x. Land conflicts and encroachment of the cultural heritage sites such as Nyero, Bweyorere Capital site, Soroti Museum, Mugaba place, Ntusi and Kasonko.
- xi. Political instabilities within the neighbouring countries of Kenya, South Sudan and DRC. In addition to effects on visitor arrivals, election tensions in Kenya prompted Pokot grazers to move with their cows into Uganda hence increasing grazing threats in the Reserve.
- xii. Inadequacies in data management and research.

Plans to improve Vote Performance

Fill vacant positions in the Sector MDAs (to move it from 58%) to boost implementation capacity.
Strengthen coordination with other supporting sectors such as Ministry of Works and Transport, Ministry of Energy, ICT, Water & Environment.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	Operationalize the HIV workplace policy
Issue of Concern :	Inadequate sensitization on the work based HIV/AIDS Policy
Planned Interventions :	Undertake sensitization training, testing and provision of treatment for staff. Improve access to the HIV/AIDS policy by availing copies to members of staff at UWRTI
Budget Allocation (Billion) :	0.110

Vote:022 Ministry of Tourism, Wildlife and Antiquities

Performance Indicators:	No of staff sensitized on HIV/AIDS issues (500 staff in sector MDAs).
	No of copies of Workplace HIV/AIDS policy printed and distributed to staff (50 copies).
	Number of HIV/AIDS patients (staff) supported (Target 50 staff)

Issue Type: **Gender**

Objective :	Promote equal access to opportunities in the tourism sector
Issue of Concern :	Inadequate skills and access to employment opportunities among females in the tourism industry. Male applicants outweigh female applicants especially for jobs available in areas of wildlife conservation.
Planned Interventions :	Encourage recruitment of majority female employees in reservations and sales office at UWA. Promote affirmative action for ladies in training in wildlife management. Offer free Volunteer training to equip youths with more skills and experience

Budget Allocation (Billion) : 0.075

Performance Indicators: Proportion of female employees in sector MDAs.

Objective :	Promote equity in accessing tourism services
Issue of Concern :	Inadequate infrastructure that limit access to tourism services by some categories of people.
Planned Interventions :	Construction of easily accessed buildings, facilities for all. Construct board walks, affordable accommodation in tourism areas.
Budget Allocation (Billion) :	3.000
Performance Indicators:	Number of boardwalks constructed on tourist areas (Target four). Construct low-cost accommodation facilities in protected areas (Target 120 beds). Tourism products

Issue Type: **Environment**

Objective :	Increased awareness among Ugandans on the importance of wildlife
Issue of Concern :	Increased encroachment of protected areas due to degraded environment outside wildlife protected areas
Planned Interventions :	Undertake conservation awareness at UWEC, media, and through community outreaches. Hold community meetings especially for communities neighboring protected areas. Organise and hold World wildlife day celebrations.

Budget Allocation (Billion) : 1.050

Performance Indicators: No of Ugandans visiting UWEC.

No of meetings held with communities surrounding conservation areas
No of conservation education programmes conducted.

World Wildlife day celebrations held

Objective :	Mitigate negative impacts caused by activities of oil and Gas in the Wildlife protected areas
Issue of Concern :	Oil & gas exploration and hydro power generation activities affecting wildlife in the protected areas

Vote:022 Ministry of Tourism, Wildlife and Antiquities

Planned Interventions :	Compliance monitoring, EIA Review, Biodiversity offset guide lines, Capacity building, Developing monitoring tools, Payment of Ecosystem guidelines. Quarterly inspections of protected areas to oversee Government Policy implementation.
Budget Allocation (Billion) :	0.280
Performance Indicators:	Number of compliance carried out annually. Number of staff trained in oil and gas. Number of EIA reviewed. Sensitivity atlas for Toro Semuliki Wildlife reserve in place. Number of inspection carried out by MTWA in protected areas.

Table 11.2: AIA Collections

Source of AIA(Ush Bn)	2017/18 Budget	2017/18 Actual by Dec	2018/19 Projected
Park Fees	0.000	0.000	59.791
Educational/Instruction related levies	0.000	0.000	1.578
Market /Gate Charges	0.000	0.000	2.980
Other Fees and Charges	0.000	0.000	8.746
Miscellaneous receipts/income	0.000	0.000	4.162
Total	0.000	0.000	77.257

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Archivist	U5	1	0	1	1	463,264	5,559,168
Assistant Conservator	U6	1	0	1	1	416,617	4,999,404
Principal Tourism Development Officer	U2	1	0	1	1	1,212,620	14,551,440
Receptionist	U8	1	0	1	1	227,240	2,726,880
Senior Research Officer	U3	1	0	1	1	902,612	10,831,344
Senior Tourism Development Officer	U3	4	0	4	1	923,054	11,076,648
Total		9	0	9	6	4,145,407	49,744,884