

Vote:022 Ministry of Tourism, Wildlife and Antiquities

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	1.576	1.952	0.388	1.952	2.147	2.254	2.367	2.485
Non Wage	6.808	7.822	1.380	7.587	9.257	10.645	12.774	15.329
Devt. GoU	11.261	6.239	0.245	6.239	7.612	9.134	9.134	9.134
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	19.645	16.013	2.014	15.778	19.015	22.034	24.275	26.949
Total GoU+Ext Fin (MTEF)	19.645	16.013	2.014	15.778	19.015	22.034	24.275	26.949
<i>A.I.A Total</i>	64.501	71.692	14.603	77.147	79.975	83.247	85.838	88.492
Grand Total	84.147	87.705	16.617	92.925	98.991	105.281	110.113	115.441

(ii) Vote Strategic Objective

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

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

Policies, regulations and governance

During the financial year, the Wildlife Act Cap 200 was successfully reviewed and a Bill approved by Cabinet and submitted to Parliament. The Bill now before the Committee of Parliament proposes higher penalties for wildlife crimes like poaching and illegal ivory trade, addresses human wildlife conflict issues, enhances community participation in conservation and harmonizes conservation with other sectors of the economy.

The Ministry tabled the Principles for Museums and Monuments Bill to Cabinet. The new Bill will repeal the Historical Monuments Act 1967, and emphasizes inclusive and sustainable utilization of Uganda's cultural heritage to its full potential for tourism development.

Tourism Promotion and Marketing

In FY 2016/17, combined efforts were put on domestic tourism. In this line, the Sector launched a countrywide domestic tourism campaign dubbed "Let's explore" or *Tulambule* in the local dialect. *Tulambule* has been highly successful in encouraging Ugandans to visit and experience the beauty of their own country. Domestic tourism promotional campaigns involves all Ugandans including the elderly, those with physical disabilities and the young ones.

In order to enhance promotion, Government started efforts to position Uganda as a regional hub for Meetings, Incentives, Conferences and Events (MICE). MICE has potential to augment conventional natural and cultural heritage based tourism and during

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the financial year, the MICE strategy was developed and efforts are being made to establish a MICE bureau in FY 2017/18 to implement the policy.

Tourism Infrastructure and product development

Product development is a key component of Uganda's tourism development and during the financial year, the Ministry undertook pre-feasibility studies for the establishment of a cable car system on the Rwenzoris as well as for the redevelopment of the Source of the Nile as a tourism product. The Ministry also installed zip lines, improved the trails and constructed an information centre at Kisiizi Falls, as well as introduced hot air balloons at the Queen Elizabeth and Murchison Falls National Parks. In an effort to replicate the Entebbe zoo and extend conservation education to various regions, feasibility studies were conducted to inform the establishment of Regional Satellite Wildlife Conservation Education Centres. In addition, the highly popular *Behind-the-scene experience* was introduced at the Entebbe zoo which allows visitors to come closer to selected wildlife species under regulated conditions and do a number of activities such as to walk with an elephant, take on the python challenge, and feed the giraffes

Regarding infrastructure improvement, Government through UWA has modernised the Kabatooro gate at Queen Elizabeth National Park, constructed a ten-kilometre Crater Lake road, procured five buses and three modern tourist launch boats to enhance the tourist experience. A students' accommodation centre was constructed at Queen Elizabeth National Park and a visitor information centre at Bwindi Impenetrable National Park.

The development of tourism products and infrastructure takes into account accessibility and use by the various categories of people including the elderly, young, physically incapacitated ones, women, men, etc.

Wildlife heritage conservation

Patrols and Intelligence Operations: UWA conducted a total of 14,669 patrols in PAs to combat illegal wildlife activities. Suspects totaling to 733 were arrested in Protected Areas and around Kampala and 548 successfully prosecuted for engaging in various illegal activities ranging from poaching, illegal grazing and being in possession of poaching tools. This was in addition to the 56 security meetings that were held with other security agencies and 29 joint intelligence and investigations led operations.

PA boundary management: A total of 1,277 kms of boundaries were maintained and 40 pillars erected /planted in MFNP while 17 kms were planted with live markers in MGNP. In MENP, 137 km of the park boundary were planted with live markers of *Pinus patula* and *Eucalyptus grandis* in the 22 parishes and boundary management committees were formed and operationalized in all the 22 parishes.

Boundary re-opening and maintenance in MECA: The boundaries of Mt. Elgon re-opened and UWA undertook sensitization and marking of the boundary and a total of 163km of MENP boundary was surveyed and re-opened successfully. A total of 200 concrete pillars were installed in Bududa district while another 6km boundary was planted with live markers in Matheniko Bokora Wildlife Reserve (MBWR). Following the boundary reopening exercise in MENP, continuous efforts are done to prevent fresh encroachment with the first being the successful joint security efforts that prevented an attempt to encroach on approximately 300 hectares of land in MENP.

Human wildlife conflicts: Several cases of problem animals from PAs and around Kampala were reported. Most of the cases included problem crocodile, buffalos, elephants and leopards. The UWA problem animal management team responded to 1,556 out of 1,622 reported cases in PAs and other areas and a lot of effort was done to save communities from Wildlife attacks and injuries.

The local communities around the PAs were empowered to implement community based mitigation measures. 822 Community wildlife scouts in MFNP, 60 communities in Garamba were trained in bee-keeping and facilitated to make local hives (45) as PAC tool and 5 groups in KVCA were trained on PAC mitigation measures. In BINP neighbouring communities were supported to plant 15 new acres of tea and maintain tea gardens adjacent to the park and facilitated HuGo group. 30 Households around KNP adapted to growing of unpalatable crops and beekeeping. 11 parishes around MFNP were supported to plant 5 chilli nursery beds for each community and 128 community members trained in chill harvesting.

As an alternative intervention to crocodile capture, translocation and community awareness strategy, UWA introduced construction of safe water collection cages to minimize crocodile attacks on children and women when collecting water for domestic use. 2 crocodile cages were constructed in Lwanika, Mayuge district and another in Namulunda landing site in Namayingo district.

In a bid to avoid human wildlife conflict caused by animals crossing from the PAs to communities, a total of 184.62kms of problem animal control trenches were maintained in QENP, RMNP, SNP, KNP and TSWR and 7.5 km new trenches excavated in QENP, RMNP and MFNP. On the other hand, 21 km of Mauritius thorn hedge were planted and 101.1km maintained in BINP, SNP and RMNP along the boundary to control Elephants from moving out of the PAs.

Community Conservation education and awareness: Over 1,195 community awareness meetings and 29 radio talk shows were held to disseminate conservation education and awareness messages in different areas around the PAs with MFNP reaching out to over

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13,013 people from different villages along park. 437 schools and community groups participated in various conservation programs while 109 schools benefited from outreach program. A total of 9,490 pupils/students were received and benefited from conservation awareness education in MFNP, MGNP.

UWEC held 6 hands on conservation education programs (Gulu, Mbale, Kabale, Soroti, Mengo and Jinja) and formed 45 new wildlife clubs across the country.

Revenue sharing, resource off take and support to communities: Protected Areas disbursed revenue sharing funds worth 4.2 billion to the neighbouring communities.

Additionally, 56 community based group initiatives were supported. KNP provided free scholarships to 60 students from disadvantaged families in 14 schools surrounding the PA for secondary and higher institutions of learning.

Performance as of BFP FY 2017/18 (Performance as of BFP)

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.

The development of tourism products and infrastructure takes into account accessibility and use by the various categories of people including the elderly, young, physically incapacitated ones, women, men, etc

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

Construction of the floating restaurant is on course and its launch is expected in the second quarter.

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

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Land claims settled: payment of compensation made for one claim in Karuma and another in Ajai Wildlife Reserve. After payment, the family in Ajai vacated from the land, their premises were razed down while the Plaintiffs for Karuma are expected to vacate the Reserve in three months.

Law enforcement activities were strengthened to reduce illegal activities and improve the general security around the PAs during the quarter.

A total of 2,354 land and 155 Marine patrols were conducted in QENP, MFNP and LMNP. Wildlife products including; 1070kgs of ivory, 69kgs of pangolin scales, 399kgs of hippo teeth, 33 Ostrich eggshells and assorted wildlife skins were recovered. In KNP a gun man was arrested with a rifle (magnum-wechester type) while in Pian Upe, six LDUs and two UPDFs were arrested with 60kgs of game meat. 405 suspects were arrested and successfully prosecuted under the law. 304 poachers denounced the vice in RMNP and 2 in MGNP.

Nine joint intelligence and investigations led operations with Police, Army and Natural Resource Conservation Network were conducted leading to the arrest of suspects, wildlife products and poaching tools as detailed below; 47 suspects were apprehended, 739 assorted poaching tools recovered, various wildlife products and species of wildlife including; 128 kgs of Raw ivory, 23kgs of Rhino horns 230g grams of assorted worked ivory confiscated from the Airport, 821 kgs of bush meat recovered and 10 Live Egyptian Gees were rescued.

The Canine team at Entebbe International Airport continues to make great strides in the struggle to combat wildlife trafficking in Uganda. The Canine facility was officially handed over to UWA by the partners.

In MENP, a mapping exercise was done to map encroachment status in the PA. An area of 52ha was found to be encroached; Bulago(32 ha), Namatyale(10 ha), Lusha(5 ha), Zesui(3 ha), Bumumolo(2 ha).

In TSWR, the encroachment in Nyaburogo reduced after the opening of the area. At Kijura escarpment in Kabende Sub-county where there was encroachment, 4.5km stretch was planted with live markers to reduce the encroachment and the trees are doing well. There is however inadequate funds to maintain and plant all the 60km of the boundary.

UWEC-Animal and Horticulture

Rescued 54 animal individuals from the communities.

Acquired 2 giraffes for conservation education and successfully bred 3 lioness cubs.

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).

CONSERVATION EDUCATION AND INFORMATION

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 and 60 new students enrolled at UWRTI. UWRTI incorporated oil and gas in the teaching curriculum.

Students welfare managed, students taught and assessed through tests.

FY 2018/19 Planned Outputs

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POLICIES, REGULATIONS AND GOVERNANCE

Museums and Monuments Bill approved by Top Management and 4 National technical committee meetings at Kasubi conducted.

Support supervision (technical) to Tourism Sector Projects (private sector) in various regions.

TOURISM INFRASTRUCTURE AND PRODUCT DEVELOPMENT

Four (4) walking boards constructed in muddy areas along the Kilembe trail on Mt. Rwenzori at Mutinda 2 (200 metres), Mukongotsa (212 metres), Kachope (70 metres) and Butau 2 (163 metres).

A Monument constructed at Margherita peak in the Rwenzoris;

National Museum Renovated: National Museum Floor, roof gutters and 3 huts repaired, and museum parking yard paved.

Construction of Fence at Mugaba Palace completed.

Management Plans for 6 rock art sites completed. The sites are; Nyero, Mukongoro, Kapir, Dolwe, Kakoro and Komuge.

Source of the Nile (SON) Master plan completed and 500 copies printed and disseminated.

30% of the works on SON modern gate and revenue collection office completed.

40 solar security lights & 2 directional and Informational signages installed at SON.

A National Tourism Investment conference conducted to interest investors in developing tourism facilities at SON.

Physical plans reviewed and approved by Kabale DLG for the construction of a modern stop-over facility at Muko on Kabale-Kisoro road:

Access facility (road) and parking area constructed.

Modern Sanitary facilities (Toilet) constructed at Muko tourist stopover in Kabale.

The floating Restaurant completed and operationalized.

Water Reservoir Tank procured and installed at UWEC Entebbe.

New enclosures for Elephant and Tiger Exhibit and holding designed and erected at UWEC.

Designing Muhabura and Sabinyo trail; Construction of the Buraiga trail and Board walks in KNP.

Digital and online tourism marketing of UWA products and Media advertising for visibility; International media campaigns conducted to attract foreign visitors.

CONSERVATION AND SUSTAINABLE UTILIZATION OF HERITAGE RESOURCES

Combating illegal wildlife trade, trafficking and Poaching: Acquisition of equipment e.g. drones, marine boats, motor vehicles, and communication equipment.

Sensitisation and increased participation of the communities in conservation activities; Development of a law enforcement strategy; Acquisition of a Geographical Information System

Invasive species Management: Recover 200 ha in QENP, 200 ha in LMNP, and 200 ha in MFNP

Human Wildlife Conflict: Create wildlife centres outside protected areas; Collaborate with Local Governments to manage vermins; Maintenance of existing 210km of elephant trenches; Excavate 100kms of elephant trenches in QENP, MFNP and KNP; Construct 5 crocodile cages in crocodile prone areas; Construct bee hives in QENP, KVNP, BINP to scare away elephants from crossing from PAs to communities. Feasibility studies for electric fencing of hot spot areas. Mitigation of Human wildlife conflicts largely benefits women, children since they are the most affected.

Tourism Infrastructure and facilities: Design and construct 40 bed in Lake Mburo National Park Design and Construct 40 bed in

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Murchison Falls National Park; Design and Construct 40 bed in Kidepo Valley National Park

Procure one game viewing tourism vehicle; Construct two modern briefing facilities in BNP and one in SNP

Eradicate protected area encroachment and land claims: Value and compensate communities in Ajai wildlife reserve

Value the encroached areas in MENP; Survey and pillar construction in Katonga WR.

Mark boundary of TSWR around the escarpment area; Survey and mark Matheniko - Bokora WR with pillars; Compensate families on UWA land in Moroto town; Replant live boundary markers in KNP

Management of Wildlife Outside protected areas: Develop a national management plan for wildlife outside Protected Areas

Awareness: Celebrate world wildlife day

Create seed money for children of fallen rangers

Partner with other government agencies to create awareness on wildlife in Uganda

Conduct a national wildlife awareness week in Kampala

Wildlife Survey: Conduct a water bird census

Conduct a chimpanzee census in both forested and savannah PAs

Conduct an elephant census in BINP, Katonga WR, KNP, TSWR and MGNP

Protected Area Assessment: Carry out a survey map of all the protected areas for an updated map

Identify all areas to be gazetted

Undertake EIAs

Wildlife Health Monitoring and Research: Equip the lab in MFNP;

Procure 7 lab manual that are ISO certified;

Undertake continuous disease surveillance and monitoring;

Monitor the health of the great apes;

Conduct research on the declining wildlife populations in QENP; Develop environmental sensitivity atlas for SNP

Prepare environmental project briefs for all UWA developments in PAs

General Management Plans for MENP, Ajai, Katonga, Pian - Upe prepared and strategic plan for UWA completed.

CULTURAL HERITAGE CONSERVATION

Surveys and documentations of 15 sites in Uganda upgraded on the National Museums and Sites database.

National Museum and regional Museums of Kabale, Wedelai, Soroti, Fort Lugard, Bweyore, Nyero, Kapingiri, Mukongoro and Moroto maintained.

Boundaries opened and visible pegs marked at Bigo byamugenye cultural heritage site.

Ethnographic research on museum collections from Kabale Museum and story-line completed

International Museum Day celebrated.

Support to Museums Education services: Education outreaches done in schools around Soroti and Kampala.

Natural History birds and insects exhibits changed/conserved

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PROMOTION AND MARKETING

Tourism Trade Agreements and Destination visibility in key source markets: Participation in 3 international tourism fairs in, Berlin, Indaba, and London.

MICE Tourism Promoted through participation in 4 international MICE Exhibitions; quarterly industry stakeholder educational and MICE networking.

Domestic Tourism promoted through World Tourism week (World Tourism Day 2018 Celebrations); 2018 quarterly domestic tourism awareness Drives (Tulambule); Supervision and oversight in organization of Uganda Martyrs Day Celebrations and Miss tourism Competitions 2018.

Uganda represented at UNWTO, ATA, Northern Corridor and EAC fora and Bilateral agreements implemented through 2 exchange programs.

CAPACITY BUILDING, RESEARCH AND COORDINATION

Training conducted for ten (10) TOTs in Tourism training institutes, 1 for each regional cluster.

Feasibility studies conducted for Enhancing Wildlife Research Capacity in Uganda Project (feasibility studies for UWRTI). Training of newly recruited game rangers and refresher courses conducted for junior staff. Advanced training for staff at MWEKA in Tanzania.

Training for intermediate staff at Uganda Wildlife Research and Training Institute.

Accommodation for staff: Construct one senior staff house and one block for junior staff in QENP; Acquire land for constructing ranger houses in Kampala; Construct staff houses in Matheniko - Bokora wildlife reserve, LMNP, KVNP, MENP, BINP, Pian - Upe wildlife reserve, Katonga WR, TSWR.

50 Wildlife Clubs activated in Schools all over the country.

Medium Term Plans

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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

Develop Kalagala and Itanda tourism sites 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 Tourism sector MDAs (to move it from the current 58%) 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.

Efficiency of Vote Budget Allocations

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Priority is given to the interventions that are key in delivery of Vote mandate and achievement of Sector specific objectives namely;

- 1) Increase Market share for tourism
- 2) Increase and diversify the stock of tourism products
- 3) Increase the stock of human capital along the tourism value chains and create new jobs
- 4) Improve coordination, regulation and management of the tourism sector
- 5) Increase conservation of natural and cultural heritage

The vote proposed budget (both AIA and GOU) has been allocated to implement interventions as follows,

-Tourism promotion and marketing (8%)

-Wildlife and cultural heritage conservation (65%)

-Tourism product development and support infrastructure (11%)

-Human resource development and training of students at UHTTI and UWRTI (5.2%)

-Management administration expenses.

Vote Investment Plans

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Development of Museums and Heritage Sites for Cultural Promotion (1.61 billion): Floor of the National Museum Renovated: Repair of National Museum Floor, 3 huts and paving of museum parking yard, roof gutters; Construction of Fence at Mugaba Palace completed.

Tourism infrastructure at UWEC and establishment of regional Satellite Wildlife Conservation Education Centre (0.95 billion): Water Reservoir Tank procured and installed at UWEC Entebbe; New enclosures Elephant and Tiger Exhibit and holding designed and erected at UWEC; The floating Restaurant Completed and operationalized

Mt. Rwenzori Infrastructure (1.1 billion): Four (4) walking boards constructed in muddy areas along the Kilembe trail on Mt. Rwenzori at Mutinda 2 (200 metres), Mukongotsa (212 metres), Kachope (70 metres) and Butau 2 (163 metres). Construct a Monument at Margherita peak.

Development of tourist infrastructure at the Source of the Nile and Muko tourist stopover (1.66 billion)

Combating illegal wildlife trade, trafficking and Poaching: (4 billion) Acquisition of equipment e.g. drones, marine boats, motor vehicles, and communication equipment and Strengthen the community outreach programme.

Human Wildlife Conflict (3 billion): (Create wildlife centres outside Protected Areas; Maintenance of existing 210km of elephant trenches; Excavate 100kms of elephant trenches in QENP, MFNP and KNP; Construct 5 crocodile cages in crocodile prone areas; Construct bee hives in QENP, KVNP, BINP to scare away elephants from crossing from PAs to communities.

Accommodation for UWA staff in conservation areas (2.75 billion): Construct one senior staff house and one block for junior staff in QENP; Acquire land for constructing ranger houses in Kampala; Construct staff houses in Matheniko - Bokora wildlife reserve, LMNP, KVNP, MENP, BINP, Pian - Upe wildlife reserve, Katonga WR, TSWR.

Tourism Infrastructure and facilities in Protected Areas (3.48 billion).

Design and construct a 40-bed block in Lake Mburo, Kidepo Valley and Murchison Falls National Parks.

Procure one game viewing tourism vehicle; Construct two modern briefing facilities in BNP and one in SNP.

Major Expenditure Allocations in the Vote for FY 2018/19

Development of Museums and Heritage Sites for Cultural Promotion (1.61 billion): Floor of the National Museum Renovated: Repair of National Museum Floor, 3 huts and paving of museum parking yard, roof gutters; Construction of Fence at Mugaba Palace completed.

Tourism infrastructure at UWEC and establishment of regional Satellite Wildlife Conservation Education Centre (0.95 billion): Water Reservoir Tank procured and installed at UWEC Entebbe; New enclosures Elephant and Tiger Exhibit and holding designed and erected at UWEC; The floating Restaurant Completed and operationalized

Mt. Rwenzori Infrastructure (1.1 billion): Four (4) walking boards constructed in muddy areas along the Kilembe trail on Mt. Rwenzori at Mutinda 2 (200 metres), Mukongotsa (212 metres), Kachope (70 metres) and Butau 2 (163 metres). Construct a Monument at Margherita peak

Development of Source of the Nile and development of Muko tourist stopover (1.66 billion)

Combating illegal wildlife trade, trafficking and Poaching: (4 billion) Acquisition of equipment e.g. drones, marine boats, motor vehicles, and communication equipment and Strengthen the community outreach programme.

Human Wildlife Conflict (3 billion): (Create wildlife centres outside protected areas;

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Maintenance of existing 210km of elephant trenches;

Excavate 100kms of elephant trenches in QENP, MFNP and KNP;

Construct 5 crocodile cages in crocodile prone areas;

Construct bee hives in QENP, KVNP, BINP to scare away elephants from crossing from Pas to communities

Electronic fencing of hot spot areas

Accommodation for UWA staff in conservation areas (2.75 billion): Construct one senior staff house and one block for junior staff in QENP

Acquire land for constructing ranger houses in Kampala

Construct staff houses in Matheniko - Bokora wildlife reserve, LMNP, KVNP, MENP, BINP, Pian - Upe wildlife reserve, Katonga WR, TSWR.

Tourism Infrastructure and facilities(3.48 billion).

Design and Construct 40 bed in Lake Mburo National Park Design and Construct 40 bed in Murchison Falls National Park

Design and Construct 40 bed in Kidepo Valley National Park

Procure one game viewing tourism vehicle

Construct two modern briefing facilities in BNP and one in SNP

Eradicate protected area encroachment and land claims (2 billion)

Value and compensate communities in Ajai wildlife reserve

Value the encroached areas in MENP

Survey and pillar construction in Katonga WR

Mark boundary of TSWR around the escarpment area

Survey and mark Matheniko - Bokora WR with pillars

Compensate families on UWA land in Moroto town

Replant live boundary markers in KNP.

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :	
Programme :	03 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
Programme Outcome:	Tourism Development, Natural and Cultural Heritage Conservation
<i>Sector Outcomes contributed to by the Programme Outcome</i>	

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1. Increased share of manufactured exports to GDP.							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Average tourist expenditure (USD)	0	1087			1,142	1,199	1,212
• Incidence of human-wildlife conflict (Number)	0	1000			900	845	800
• Number of Visitors to museums and monuments sites	0	124496			136,946	150,641	160,000
Vote Controller :							
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							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Increased share of manufactured exports to GDP.							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Proportion of Tourism sector development Plan implemented	0	60%			80%	100%	100%
• Tourism data user satisfaction (%)	0	62%			65%	68%	69%

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
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03 Tourism , Wildlife conservation and Museums	13.176	9.058	0.426	10.571	13.008	14.779	16.025	18.149
49 General Administration, Policy and Planning	5.675	6.955	1.578	5.208	6.008	7.255	8.250	8.800
Total for the Vote	18.851	16.013	2.004	15.778	19.015	22.034	24.275	26.949

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 03 Tourism , Wildlife conservation and Museums</i>								
09 Tourism	1.831	1.781	0.209	2.157	2.600	2.620	3.280	3.900

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10 Museums and Monuments	0.449	0.563	0.008	1.030	1.066	1.080	1.710	2.540
11 Wildlife Conservation	1.056	1.448	0.122	1.772	2.550	2.554	3.011	3.574
1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)	1.425	1.152	0.053	1.382	1.400	2.000	2.500	2.500
1334 Development of Museums and Heritage Sites for Cultural Promotion	6.675	1.478	0.025	1.613	2.112	2.834	1.534	1.834
1335 Establishment of Lake Victoria Tourism Circuit	0.650	0.400	0.000	0.750	1.100	1.000	1.100	1.300
1336 Development of Source of the Nile	1.120	1.980	0.009	1.560	1.000	0.800	0.500	0.500
1337 Establishment of Regional Satellite Wildlife Conservation Education Centres in Uganda	0.495	0.150	0.000	0.200	1.000	1.500	2.000	1.500
14 Directorate of TWCM	0.105	0.106	0.000	0.106	0.180	0.390	0.390	0.500
Total For the Programme : 03	13.807	9.058	0.426	10.571	13.008	14.779	16.025	18.149
Programme: 49 General Administration, Policy and Planning								
01 HQs and Administration	4.862	5.804	1.419	4.401	4.925	6.163	6.653	7.198
0248 Government Purchases and Taxes	0.746	1.079	0.159	0.734	1.000	1.000	1.500	1.500
15 Internal Audit	0.067	0.072	0.000	0.072	0.082	0.092	0.097	0.102
Total For the Programme : 49	5.675	6.955	1.578	5.208	6.008	7.255	8.250	8.800
Total for the Vote :022	19.482	16.013	2.004	15.778	19.015	22.034	24.275	26.949

N / A

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
Vote 022 Ministry of Tourism, Wildlife and Antiquities		
Programme : 03 Tourism , Wildlife conservation and Museums		
Project : 1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)		
Output: 82 Tourism Infrastructure and Construction		
Resting shades and toilets constructed at Omuko Mujungu, Nyamuleju and Omwihembe;	Resting shades and toilets constructed at Omuko Mujungu, Nyamuleju and Omwihembe; 2 fundable projects developed.	Four (4) walking boards constructed along the Kilembe trail on Mt. Rwenzori at Mutinda 2 (200 metres), Mukongotsa (212 metres), Kachope (70 metres) and Butau 2 (163 metres).
4 fundable projects developed.	Monitoring and supervision of conducted.	
Monitoring and supervision conducted.	Shelters constructed at Scot Elliot, Fresh field and Kichunchu	A Monument constructed at Margherita peak in the Rwenzoris;
Shelters constructed at Scot Elliot, Fresh field and Kichunchu		M&E conducted
2 stainless ropes installed on the final leg to Margherita peak;		The development of tourism products and infrastructure takes into account accessibility and use by the various categories of people including the elderly, young, physically incapacitated ones, women, men, etc.
Handrails constructed as you approach the rock area of Elena camp;		
Total Output Cost(Ushs Thousand):	0.875	1.100
Gou Dev't:	0.875	1.100

Vote:022 Ministry of Tourism, Wildlife and Antiquities

Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1334 Development of Museums and Heritage Sites for Cultural Promotion			
Output: 82 Tourism Infrastructure and Construction			
Civil works at Namugongo Matrys Shrines coordinated. Mugaba palace at Kamukuzi refurbished: 50% of the construction works on the fence completed.	Civil works at Namugongo Matrys Shrines coordinated. Procurement is in final stages for a the contractor for Mugaba palace fence at Kamukuzi.	National Museum Renovated: National Museum Floor, roof gutters and 3 huts repaired, and museum parking yard paved.	
Nyero Interpretation Centre constructed and launched;	Procurement initiated for construction of Nyero Interpretation Centre.	Construction of Fence at Mugaba Palace completed.	
Designs and BoQs for Bigo Byamugenyi interpretation centres/toilets prepared; Monitoring and supervision.	BOQs and designs for Arua Museum produced. Initiated procurement for consultant to produce Designs and BoQs for BigoByamugenyi interpretation centre.	Project monitoring and supervision conducted. The development of tourism products and infrastructure takes into account accessibility and use by the various categories of people including the elderly, young, physically incapacitated ones, women, men, etc.	
Total Output Cost(Ushs Thousand):	1.415	0.020	1.554
Gou Dev't:	1.415	0.020	1.554
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1336 Development of Source of the Nile			

Vote:022 Ministry of Tourism, Wildlife and Antiquities

Output: 82 Tourism Infrastructure and Construction

Master plan and Strategic social and Environment Analysis for Source of the Nile produced.	Procurement is in final stages and once the consultant is secured, the development of a Master plan and Strategic social and Environment	A National Tourism Investment conference conducted to interest investors in developing tourism facilities at SON.	
Master plan and Strategic social and Environment Analysis for Source of the Nile validated.	Analysis (SEA).	Physical plans reviewed and approved by Kabale DLG for the construction of a modern stop-over facility at Muko on Kabale-Kisoro road:	
		Access facility (road) and parking area constructed.	
		Modern Sanitary facilities (Toilet) constructed at Muko tourist stopover in Kabale.	
		Tourism statistics collected and project implementation monitoring conducted.	
		Source of the Nile (SON) Master plan completed and 500 copies printed and disseminated.	
		30% of the works on SON modern gate and revenue collection office completed.	
		40 solar security lights & 2 directional and Informational signages installed at SON.	
		The development of tourism products and infrastructure takes into account accessibility and use by the various categories of people including the elderly, young, physically incapacitated ones, women, men, etc.	
Total Output Cost(Ushs Thousand):	1.950	0.005	1.560
Gou Dev't:	1.950	0.005	1.560
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Programme : 49 General Administration, Policy and Planning

Project : 0248 Government Purchases and Taxes

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Two (2) Station Wagon vehicles purchased for the Ministers	2 Station Wagon vehicles procured. The vehicles are key in facilitating the tourism marketing and promotion activities.		
Total Output Cost(Ushs Thousand):	0.670	0.129	0.000
Gou Dev't:	0.670	0.129	0.000

Vote:022 Ministry of Tourism, Wildlife and Antiquities

Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

1. Inadequate marketing, promotion and publicity of the country due to inadequate budgets and low staffing capacity.
2. Low levels of product development to keep the tourists much longer and spend more.
3. Inadequate staffing and skills across the sector. This problem exists both in the private and public sector
4. Encroachment of the cultural heritage sites and land conflicts which retard the process of land titling e.g for sites of Kakoro and Bigo bya Mugenyi.
5. Human Wildlife Conflicts: There is still high intensity of problem animals including crocodiles, snakes in people's farms, monkeys in residential areas, elephants crop raiding, buffaloes and hippos outside PAs. Human population growth and developments continue to impose significant pressure on Uganda's wildlife Protected Area system.
6. Poaching: Armed poaching remains a challenge. In most PAs poaching by communities has increased due to limited farming activities and food supplies. The pronouncement by the Acholi Paramount Chief that all stray elephants from Kidepo and Murchison Falls must be killed is a potential threat to conservation in northern Uganda.
7. Wildfires: Wild fires have been rampant in most PAs despite the fire management mechanisms put in place including early burning, fire lines and breaks.
8. Invasive Species: A number of areas are clogged with invasive species such as dichrostachys cineria that require conscious effort to manage.
9. Inadequate capacity of the Ministry and its agencies to effectively monitor impacts of oil and gas exploration and production among other development activities in conservation areas.
10. Weak linkages with the lower local governments in management and utilization of wildlife resources.
11. Escalation of illegal wildlife trade and trafficking: The demand for ivory and other illicit wildlife products is still huge globally.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 022 Ministry of Tourism, Wildlife and Antiquities	
Programme : 03 Tourism , Wildlife conservation and Museums	
OutPut : 04 Museums Services	
Funding requirement US\$ Bn : 20.700	Upgrade of the National Museums(3bn). Redevelopment of the Source of the Nile(5.7bn). Construction of tourist stopover at Kafu(1bn). Construction & of 20 mass graves (Luwero Triangle)(1bn). Detailed feasibility studies for the Cable car-Mt Rwenzori (10bn). . Development of Tourism Infrastructure and product development are both important for increased visitor experience, expenditure and length of stay. This directly creates jobs and increases foreign exchange earnings from Tourism.
OutPut : 05 Capacity Building, Research and Coordination	

Vote:022 Ministry of Tourism, Wildlife and Antiquities

Funding requirement US\$ Bn : 3.400	Operationalize the Tourism Management Information System (0.4bn) Undertake regular research to facilitate planning for Tourism Sector (0.5bn) In-house training conducted for personnel along the tourism value chain(2.5bn) . For improved coordination, regulation and management, there is need for regular, reliable and consistent tourism information and dissemination. Currently, the sector lack resources to undertake critical studies to inform planning and investment.
OutPut : 06 Tourism Investment, Promotion and Marketing	
Funding requirement US\$ Bn : 3.000	Domestic tourism promotion intensified (0.5bn) Constant engagement with Media houses (0.5bn) Quality Assurance framework implemented (0.5bn) Decentralisation of Tourism development operationalized (0.9bn). Capacity Building of the private sector (0.6bn) . Marketing and promotion in important for tourism growth. The global tourism industry is highly competitive. More than 190 countries are competing for the international visitor, and keeping ahead of the competition is critical.
OutPut : 51 Management of National Parks and Game Reserves(UWA)	
Funding requirement US\$ Bn : 22.270	Valley dams for Wildlife in water stressed Areas (2bn). UWEC-Rescue and rehabilitate captive animals (1 bn). Helicopter & Fixed wing plane(14bn) Ferry landing on northern & southern banks of R.Nile at Paraa (5bn) Wildlife Regulations formulated (0.27bn)
Programme : 49 General Administration, Policy and Planning	
OutPut : 19 Human Resource Management Services	
Funding requirement US\$ Bn : 32.800	Master Plan and completion works started in FY 2016/17 at Namugongo Martyrs shrines(25.8bn). Infrastructure on Mt. Rwenzori(0.6bn). Feasibility studies (canopy walk bridges in Kibale & Bwindi (1.8bn). Master plan for L.Victoria from Entebbe to Luzira (4bn). . Development of Tourism Infrastructure and product development are both important for increased visitor experience, expenditure and length of stay. This directly creates jobs and increases foreign exchange earnings from Tourism.
OutPut : 72 Government Buildings and Administrative Infrastructure	
Funding requirement US\$ Bn : 20.000	Construction of the Ministry HQs(20 bn) MTWA prepared Architectural Engineering Designs and Tender Documents for the Proposed Headquarters at Plot 5 Kira Road. The project site is on 1.5 acres of land located on Kiira Road. (the Construction requires 20bn in FY 2018/19. The Ministry spends Ushs 1.8 bn annually on rent. These funds will be used for other tourism promotion and conservation activities.