

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	FY2018/19 Outturn	FY2019/20		FY2020/21 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2021/22	2022/23	2023/24	2024/25
Recurrent Wage	1.989	2.086	0.449	2.086	2.086	2.086	2.086	2.086
Non Wage	6.765	153.838	50.168	153.838	184.605	221.526	265.832	318.998
Devt. GoU	5.470	12.641	1.322	12.641	12.641	12.641	12.641	12.641
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	14.224	168.564	51.938	168.564	199.332	236.253	280.558	333.725
Total GoU+Ext Fin (MTEF)	14.224	168.564	51.938	168.564	199.332	236.253	280.558	333.725
<i>A.I.A Total</i>	83.589	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	97.813	168.564	51.938	168.564	199.332	236.253	280.558	333.725

(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 2018/19

In FY 2018/19, the Sector registered an improved performance compared to FY 2017/18. The number of international visitor arrivals increased by 7.4 percent from 1,402,409 in FY2017/18 to 1,505,669 in 2018/19. The improved performance is attributed to increased marketing efforts (both domestic and abroad), increased participation and understanding of Tourism and its role in the economy, Increased investment in Tourism enterprises, stable political environment and improved conservation efforts that have stimulated the increases in the stock of Uganda's wildlife.

In FY 2018/19, the sector generated US\$ 1.6 billion in forex earnings compared to US\$ 1.45 billion in 2017/18. The sector accounted for 7.7 percent of the national GDP and 667,600 jobs which is about 6.7 percent of total national employment.

The hotel room and bed occupancy rates stood at 51 percent and 44 percent respectively in 2018/19. Visitors to national parks increased by 14 percent to 325,345 visitors in 2018/19. Visitors to the selected tourist sites (UWEC, National Museum and the Source of the Nile) rose by 19 percent to reach 581,616 visitors.

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While only Ushs 85 billion was the revenue projected to be generated from the various activities during the financial year, the actual collections were Ushs 127 billion. The good performance was due to a number of factors including; improvements in gorilla sales where about 74 percent of the gorilla tracking permits were sold, increased visitation to national parks which registered 14 percent increase in total visitors and category of foreign non-residents increased by 22.5 percent in FY 2018/19, and improvement of infrastructure and facilities in protected areas.

Given that over 70 percent of the Sector's budget is funded from internally generated revenues, it is critical that revenue generation continues to be a key objective for all Sector MDAs to achieve a more sustainable funding for interventions that promote tourism, wildlife and cultural heritage conservation for socio-economic development and transformation of the country.

TOURISM SUPPORT INFRASTRUCTURE AND PRODUCT DEVELOPMENT

Delivering a memorable experience for visitors requires the industry to continue diversifying and expanding the tourism product range and tourism support infrastructure to match visitor expectations which keep on changing from time to time and are unique. During the financial year, the Sector MDAs continued to improve various tourism products and facilities with focus on trails and visitor facilities in protected areas including Semuliki National park (NP), Mt. Rwenzori NP, L. Mburu NP, Murchison Falls NP, Kidepo Valley NP. Some repairs were done on the Uganda Museum, Mugaba Palace, to protect the integrity of the site boundary, and going forward, focus will be on renovating the other structures such as the main former King's house and landscaping of the entire area to make it a competitive tourist site as well as enhance cultural heritage conservation. For the Source of the Nile, a 20-year Master plan was developed to guide investments in the development of this unique site.

Continued investment in facilities, infrastructure and attractions will be critical in expanding accessibility, inclusiveness, spreading the tourism earnings along the value chain and improving visitor attractions and experiences.

POLICIES, REGULATIONS AND GOVERNANCE

The Uganda Wildlife Bill 2017 was enacted by Parliament and consultations on the review of the Tourism Act, 2008 was initiated.

The Principles for the Museums and Monuments Bill were approved by Cabinet and the Bill is under drafting by 1st Parliamentary Counsel. Once enacted, the new Bill will repeal the Historical Monuments Act 1967.

The Domestication Orders for CITES (Convention on International Trade in Endangered Species of wild fauna and flora) reached Parliament level.

The expenditure and motivation survey was conducted to generate vital tourism information about the performance of Uganda's Tourism Industry.

In an effort to improve and ensure availability of timely statistics on tourist arrivals to the country, various steps were taken to have tourist data capture decentralized at the point of arrival such as Entebbe International Airport and other Border posts. This decentralization of immigration data capture will start soon to enable dissemination of tourist arrivals data on a monthly basis with improved levels of accuracy.

The general Management plans were developed for various wildlife protected areas and closer monitoring of oil, gas and hydropower related activities in wildlife habitats has been done to ensure achievement of the highest levels of compliance.

CONSERVATION AND SUSTAINABLE UTILIZATION OF WILDLIFE RESOURCES

Boundary management done for all the 10 National Parks and 12 Wildlife Reserves including Murchison Falls, Queen Elizabeth, Kidepo Valley, Mgahinga, Bwindi, Lake Mburu, Mount Elgon, Kibale, Rwenzori, and Semliki National parks as well as Semliki, Ajai, East Madi, Kabwoya, Pian Upe, Matheniko Bokora, Katonga, Kyambura and Kigezi wildlife reserves.

A total 192 pillars were installed along protected area boundaries, new 2.5km in Bwindi planted with trees to act as live boundary markers. In Rwenzori Mountain NP, 6 KMs of park boundary were re-enforced with live markers and 15,000 seedlings distributed to communities of Ihandiro, Mihunga and Katebwa for planting at their respective boundaries.

104 km in Kibaale NP boundary harvested and replanted with live markers.

In an effort to mitigate human wildlife conflicts and counter wildlife crime, a total of 16,537 land and 328 marine patrols were conducted resulting into arrest of 1,958 suspects and a number of poaching tools including active wire snares, spears, pangas, knives, metal traps, fish nets, axes and dogs, hooks, canoes, wheel traps, hoes, bows and arrows confiscated.

The Mt. Elgon NP boundary survey was completed and the report was presented to the stakeholders in Mbale and Kapchorwa. Valuation done in Ajai wildlife reserve and the report is in place to facilitate compensation of communities.

While there are increased efforts and funding towards wildlife heritage conservation, there is increasing pressure from the expanding human populations, illegal activities such as poaching or killing outside park boundaries, climate change, as well as habitat destruction.

CULTURAL HERITAGE CONSERVATION

The National Museum, regional museums and other selected heritage sites were maintained through proper presentation and upgrading of museums galleries, re-demarcation of boundaries, maintaining of archeological trenches and general conservation and curation of artifacts.

To control encroachment on the cultural heritage sites, community awareness meetings were held in the different parts of the country that resulted into the process of acquiring land titles such as Dolwe Island and its associated 35 rock art site (paintings and Engravings).

Survey, documentation, research and collection to improve and empower the Museums and Monuments Data base was conducted in Mayuge

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district, Napak and Moroto (Karamoja region) and Northern Uganda in the areas of Agaro, Patiko and Lamoji. As a result a paper on some of the collected specimen has been published which can also be accessed on the MTWA website under geo-pal Uganda Journal. The survey and documentation exercise revealed more site that need to be protected.

In an effort to enhance cultural heritage conservation awareness, the International Museums day was celebrated in Kampala, which had participation from schools, Government Agencies as well all community members. Additionally, several schools School educational outreaches were conducted in four schools in Soroti, Kotido and Moroto to create awareness about cultural heritage in Uganda for posterity.

SKILLS DEVELOPMENT AND QUALITY ASSURANCE OF TOURISM SERVICE STANDARDS

In FY 2018/19, a total of 278 new students were enrolled at UHTTI (Uganda Hotel and Tourism Training Instituted –Jinja) on both Diploma and Certificate courses. These included 173 female and 105 male. For UWRTI (Uganda Wildlife Research and Training Institute), a total of 100 new students were enrolled.

Several students graduated during the financial year with 201 graduating at UHTTI while 78 at UWRTI on both Diploma and Certificate courses. In line with the medium term plans of upgrading UHTTI and UWRTI to training centres of excellence, the construction of the training application hotel at UHTTI is underway and the phase 1 is expected to be completed by December 2019. For UWRTI, the feasibility studies are underway for the rehabilitation and expansion of the institute infrastructure.

Under Quality Assurance of standards in the tourism sector, 1,613 tourism service providers/stakeholders along the value chain were equipped with skills in minimum quality service and industry standards, standards enforcement, product knowledge.

The E-Registration and Licensing System was developed and operationalized to facilitate the online registration and licensing of tourism enterprises. During the financial year, a total of 56 Tour and Travel companies were licensed while 2,066 accommodation facilities were registered and inspected. This was in addition to the over 300 tour companies, operators and guides that were registered.

Performance as of BFP FY 2019/20 (Performance as of BFP)

TRAINING AT UWRTI AND UHTTI

A total of 161 new students enrolled for the August 2019 intake at UHTTI and 54% of these are female. As a result, the total enrolment increased to 591 students and all these students were trained and examined in theory and practical. UHTTI acquired 20 computers, 01 server, 11 ups, 01tab, and 01 phone for the lab and offices.

For UWRTI, a total of 162 new students were enrolled for the academic year 2019/2020. Conducted four major field practical training exercise for 213 students and 50 text books were procured for the different programs offered by the Institute. UWRTI further refurbished a two class room block and the water supply systems.

WILDLIFE CONSERVATION EDUCATION AND AWARENESS

This was enhanced through hosting of 203,568 visitors at the UWEC including 130,120 learners from 2022 schools. UWEC further reached out to 120 schools through the outreach program and covered 4 regions (Central, Eastern, Northern and Western) reaching out to a total of 60,000 people. The Conservation education and awareness strategy developed. Wildlife conservation education and awareness meetings were conducted with the drum makers and sellers of Masaka, Kayabwe, Mpambire, Wobulenzi, Luwero and Jinja on the threat to monitor lizard caused by drum making.

Conducted wildlife rescue, rehabilitation and maintenance for 312 animals at UWEC (57 species) and the conservation of indigenous plant species enhance through the multiplication 2 tree species (Warbugia ugandensis and Prunus Africana). Breeding conducted for Shoe bill stock, the Indian pea fowls, Pythons, Vipers and ostrich.

TOURISM INFRASTRUCTURE AND CONSTRUCTION

A total of 1,352kms of trails maintained in protected areas.

Upgraded and maintained 1km of boardwalks in Kibaale NP.

Mt. Rwenzori Margarita monument completed and a resting shelter established Yerya with flush toilets and tent pads along Bukurungu trail on Mt. Rwenzori.

Renovation for the National Museum cultural village and the construction of the Mugaba Palace Fence.

Site layout plans, designs and BOQs developed to inform the development of sites of Tourism sites of Kagulu hills, Equator in Kayabwe, Bishop James Hannington and Kitagata Hot Springs.

WILDLIFE CONSERVATION

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Protected areas boundary management: A total of 123 kms of boundary lines were maintained while 16kms planted with live markers. 108 pillars were repaired (85 in Mount Elgon, 3 in Rwenzori Mountains National Parks, 20 in Toro-Semliki Wildlife Reserves (TSWR). 123 new boundary marking pillars planted (99 Mt. Elgon NP, 19 in Queen and 5 in TSWR).

Mitigation of Human Wildlife Conflict: The Electric fence at Kyambura extended to cover 20km and another 27km is being established in Kasese District in areas greatly affected by elephant crop raiding. Survey of the areas to erect an electric fence in MFPA was conducted. This was then followed by sensitization meetings for communities and political leaders in areas earmarked for electric fencing in Nwoya, Kiryandongo and Oyam.

14 kms of new elephant trenches excavated and 37.3 Kms maintained in Queen and Murchison Falls National parks. Problem Animal Control Units (PACU) established at each Conservation area to respond to problem animal incidents.

A total of 4,095 patrols conducted (including 4,053, 41 marine and 1 aerial). These led to recovery of a number of poaching equipment's that included; wheel traps, bows, arrows, wire snares, stealth camera, 01 AK 47 rifle with 11 rounds of ammunition, 03 Motorcycles and many other assorted materials. 92 suspects were arrested and handed over to police and other law enforcement authorities for further handling.

A total area of 409 ha was cleared of invasive species in protected areas (Pas) i.e 86.2ha in Lake Mburo, 300ha in Queen Elizabeth, 23.5ha in Kidepo Valley.

A field assessment of invasive species management in L. Mburo NP Toro/Semliki and Katonga WR was undertaken. From the assessment, an Invasive Species Eradication plan for each PA is being developed.

A total of 14,800 seedlings of assorted indigenous tree were procured for restoration.

Animal ground count was conducted in MFNP, LMNP and SNP. Data analysis for all animal counts done is ongoing.

Elephant counting in RMNP, KNP and BINP is ongoing.

Chimpanzee and water bird counting was conducted and data analysis is ongoing.

Nine (09) Environmental and social impact Assessment reports for 9 projects were reviewed. 05 of these, were for projects within PAs while 04 are proposed to be either close to PAs or in ecologically sensitive areas. Some of these projects include East African Crude Oil Pipeline (EACOP) Project; the Tilenga feeder pipeline Project proposed to pass at the boundary of Bugungu Wildlife Reserve; Gold mining in Kashoha-Kitomi Central forest reserve; Sport hunting in Kafu river basin, Aswa Lolim and in Karenga Community Wildlife Area; The permanent infrastructure which are part of Karuma Hydropower project in Karuma Wildlife Reserve. UWA raised issues of concern and recommended appropriate mitigation measures to ensure that these developments are done in an ecologically responsible manner.

FY 2020/21 Planned Outputs

POLICIES, REGULATIONS AND GOVERNANCE

Museums and Monuments Bill tabled before Parliament. Once enacted, the new Bill will repeal the Historical Monuments Act, 1967 and will enhance protection and promotion of cultural heritage resources.

The Principles of the Tourism Bill submitted to Cabinet.

Tourism Surveys and research conducted regularly to establish sector performance (Tourist Expenditure & Motivation, accommodation, Visitor satisfaction).

Tourism arrivals data electronically captured at visitor entry points; reports produced and disseminated on a monthly basis.

Tourism Sector Working Group Framework fully operationalized with meetings convened for all its subgroups on Marketing and Promotion, Product Development, Wildlife, Cultural Heritage, Sector Management and regulation.

Undertake 100% mainstreaming of the Gender and Equity issues in all Sector policies, plans and interventions.

TOURISM INFRASTRUCTURE AND PRODUCT DEVELOPMENT

A total of 2,000 kms of roads and tracks maintained in protected areas to keep them navigable for tourists.

Mt. Rwenzori Infrastructure development: 600 metres of board Walks at boggy areas of Mughule, Kinyamiyeye and Kabamba 1; 4 standard campsites with toilets and shelters at Alfarosis, Lamia, Kambeho, Rwigho; 170 metres of climbing ladders at Bigata 2, and Bamanzala Pass; Rescue, safety and climbing equipment purchased.

Phase II of the development of Mugaba cultural heritage site (the former palace for the King of Ankole Kingdom) completed. Once operationalized, the site will be added to the tourism products along the circuit and will be key in generating revenue for Government. Tourism product development

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is key in enticing tourists to stay longer and even make repeated visits.

Source of the Nile infrastructure developed and Pakwach Tourism Information Centre completed and operationalized.

Regional Wildlife Conservation Education Centre established in Mbale. The Regional centres are needed to enhance conservation education in schools and communities in regions and to provide rescue and rehabilitate of wildlife species interventions.

UWEC animal hospital renovated and equipped; the UWEC kids petting zoo constructed and animal exhibits repaired.

Tourism infrastructure and facilities constructed in all protected areas including construction of accommodation facilities of 140 beds (Kidepo Valley, L. Mburo and Murchison Falls) and Students centres (Murchison Falls and Queen Elizabeth).

CONSERVATION AND SUSTAINABLE UTILIZATION OF WILDLIFE HERITAGE RESOURCES

A total of 500kms of protected area boundary maintained for 10 National Parks: Murchison Falls, Queen Elizabeth, Kidepo Valley, Mgahinga, Bwindi, Lake Mburo, Mount Elgon, Kibale, Rwenzori, and Semliki; as well as 12 Wildlife Reserves: Semliki, Ajai, East Madi, Kabwoya, Pian Upe, Matheniko Bokora, Katonga.

66kms of protected area boundary planted with live markers and 750 boundary marking pillars installed.

Management and control of invasive species done for an area of 2,000 hectares in protected areas.

50kms of elephant deterrent trenches excavated and 30kms of electric fence installed and maintained in an effort to mitigate human wildlife conflicts.

650,659 tourists hosted in protected areas.

A total of 3 species re-introduction in protected areas including the Rhinos.

Payment completed and the UWA helicopter acquired for rapid response, problem animal control such as animal de-herding and rescue in protected areas.

23 Vehicles, 25 Motorcycles and 3 rescue boats acquired to facilitate surveillance and countering wildlife crime.

Land acquired for wildlife corridors to facilitate seasonal movements and migration of animals.

National awareness raised on the need to conserve wildlife through Organizing United Nations World Wildlife Day 2021 targeting 5,000 participants including 20 school groups.

All the 22 National parks and Wildlife reserves as well as the 44 Wildlife Use right holders in Central, Western, Eastern and Northern regions effectively inspected to ensure compliance with Policies and Laws.

Wildlife Trade and Use Regulations formulated to ensure that trade in protected species is legal, sustainable and traceable as well as the generation of economic benefits to the country.

200 District Vermin Officers and Community Wildlife Scouts trained to mitigate human wildlife conflicts.

Four (4) community conservation education programs conducted by UWEC, reaching out to 50 tertiary Institutions, 300 Schools and 72 wildlife Clubs.

A total of 380,000 visitors hosted at UWEC (including 3,500 schools) and taken through wildlife conservation education and awareness.

Wildlife conservation education materials developed by UWEC including 10 biofacts, 5 posters (10,000copies), 5 fliers (20,000 copies), 2booklets (10,000 copies).

Wildlife animal rescue (at least 90% of all reported animal rescue cases), rehabilitation and maintenance of 287 individual animals (57 species) done at UWEC.

CULTURAL HERITAGE CONSERVATION

National and Regional Museums of Kabale, Soroti, Moroto maintained and the Soroti story-line and exhibition upgraded.

10 Historical Sites and Monuments of Partiko, Wedelai, Nyero, kakoro, Komuge, Kapir, Dolwe, Ichagushe, Barlonyo and Bigo Byamugenyi maintained to diversify tourism products and create jobs.

Exhibits at National museums curated and 4 presidential cars repaired. This is a new product that is being created to increase on product diversification. New exhibits such as primates of Uganda, natural history diatoms and ethnographic stories will bring new experience to visitors

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hence avoiding boredom on repeat visitors.

A total of 75,000 visitors (including school children) hosted at Uganda Museum, International Museum Day celebrated in western Uganda and 3 outreaches conducted in Kampala and Eastern Uganda to create awareness on museums and cultural heritage conservation.

12 land titles for Bukwa, Nyabusosi, Napak, Moroto, Kapor, Kasonko, Mpumudde, Kigezi site, Lyingo landing site, Lamogi/ Lotuturu, Guruguru and Buvuma Island secured.

Ndali crater lakes region sites researched, documented and disseminated and Nomination Dossier for Bigo Byamugenyi and related sites completed to nominate them to UNESCO World Heritage List to enhance their conservation status globally.

12 National Technical meetings organized in preparation for the 45th UNESCO World Heritage committee meeting to be hosted in Uganda June 2021. The conference is expected to attract over 5000 international delegates and will earn over \$3m foreign exchange earnings. The Conference is key in enhancing visibility of natural and cultural heritage resources.

Uganda's interests effectively secured in global heritage conservation and capacity building through participation in 3 international conferences and payment of annual subscription to UNESCO, Africa World Heritage Fund and International Council of Museums.

PROMOTION AND MARKETING

Uganda's Tourism development interests fostered on the international tourism agenda through participation in engagements (UNWTO, EAC sectoral meetings, Northern Corridor and Bilateral partnerships) and payment of annual contributions to UNWTO.

Capacity building conducted for 120 Local Government Officers (policy makers, local leaders and tourism officers) in 4 Local Governments (Kabale, Kabarole, Mbale, Pakwach) undertaken to enhance their knowledge about inclusive tourism development.

Technical support supervision and training provided to private sector projects from each of the 6 tourism development areas of Central, Western, South Eastern, South Western and North Eastern, North Western.

Tourism Trade Associations supported with specialized trainings in 4 areas of Customer Care, Marketing and promotion, Tour guiding and Governance for capacity building.

Tourism product mapping and investment inventory exercises supported in 2 Tourism Development Areas (TDAs) and 4 New tourism product/tourism project ideas developed based on the TDAs approach (Stopovers, Homestays, Tourism Information Centres and Agro Tourism) to expand Uganda's Tourism product base.

Provide oversight and support supervision in Uganda's participation in 5 international tourism fairs (Spain, Berlin, Indaba, Shanghai and London) and 4 MICE Exhibitions (IBTM, IMEX, Meetings Africa and IMEX) to ensure maximum visibility to attract more international tourists to Uganda.

World Tourism Day celebrations organized (targeting 5000 people including schools, women and communities) to raise awareness about the role of tourism around the world and to promote social, cultural, political and economic values.

4 Domestic tourism awareness drives (Tulambule) undertaken to highlight the touristic potential of Uganda as a preferred destination.

CAPACITY BUILDING, RESEARCH AND COORDINATION

Uganda Hotel and Tourism Training Institute (UHTTI): A total of 250 new students enrolled including at least 50% female. Maintenance, training (theory, practicals, and field tours), field attachment and assessment (examinations, coursework) conducted for all the 600 UHTTI students in the academic year 2020/21. Training tools and equipment for UHTTI including 65 computers, Text Books, uniforms. Regulations for the UHTTI Act 2015 developed.

Uganda Wildlife Research and Training Institute (UWRTI): A total of 100 new students enrolled. Maintenance, training (theory, practicals, and field tours), field attachment and assessment (examinations, coursework) conducted for all the 258 UWRTI students in the academic year 2020/21. Training tools and equipment for UWRTI including 100 guide books, 10 computers, 30 range finders, 20 GPS, 10 Telescopes, 20 compasses, 30 timers for counting birds, 5 cameras, 10 trap cameras, 30 quadrants, 20 binoculars, 10 walk talkies. Refurbish the boys hostel as well as the multipurpose hall at UWRTI.

Medium Term Plans

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TOURISM 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.
 Eradicate invasive and exotic species in the PAs
 Clearly mark and maintain all PA boundaries and resolve all encroachment issues
 Recover and reintroduce extinct populations of key wildlife species in the PAs
 Develop and implement a law enforcement strategy including recruitment of appropriate ranger numbers
 Monitor losses and assess impacts of human wildlife conflicts
 Review and strengthen the revenue sharing program and other benefit schemes
 Undertake total economic valuation of PAs
 Formulate and implement an infrastructure development and maintenance plan
 Strengthen revenue and expenditure management systems
 Review and update existing regulations, policies, plans and guidelines

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.

TOURISM MANAGEMENT AND REGULATION

Strengthen quality assurance and standards for tourism facilities
 Strengthen Research, statistics and planning functions of MTWA and operationalize the Tourism Management Information System (TIMS).
 Improve staffing to 70% by FY 2023/24.
 Finalise the review of the Tourism Act as well as the Museums and Monuments Act.
 Fully operationalize the Tourism Sector Working Group Framework.
 Undertake 100% mainstreaming of the Gender and Equity issues in all Sector policies, plans and interventions.

Efficiency of Vote Budget Allocations

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Vote allocations have been guided by the sector NDP III strategic direction with the goal to increase annual tourism receipts to US\$ 2.7 billion in 2025 from US\$ 1.6 billion in 2018 and increase from 220,000 to 500,000 direct jobs along the tourism value chain over the same period.

Priority in resource allocation has therefore been 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 has been allocated to implement interventions as follows,

- Wildlife and cultural heritage conservation (55%)
- Tourism product development and support infrastructure (35%)
- Tourism promotion and marketing and quality assurance of tourism service standards (5%)
- Human resource development and training of students at UHTTI and UWRTI (3%)

Investment will be done in community livelihood projects to reduce on human wildlife conflicts and strengthen the relationship between communities and wildlife conservation.

Boundary marking of all Protected Areas to reduce on conflicts and encroachment by the communities.

Extraction of invasive species to restore the integrity of the affected Protected Areas. This will allow for growth/coverage of palatable species thus increasing animal feeds which ultimately keeps them within the protected area boundaries.

Procurement of a helicopter and vehicles to boost the surveillance and field patrols and quick response to suspected illegal wildlife activities and wildlife invasions thus increasing protection of communities.

Construction of staff accommodation facilities to boost the morale and welfare of the rangers thus increasing human resource productivity and efficiency.

Vote Investment Plans

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Maintain 2,000 kms of roads and tracks in protected areas to keep them navigable for tourists (1bn).

Acquire land for wildlife corridors (1bn).

Mt. Rwenzori Infrastructure development: Three (3) board Walks at Mughule boggy area (200 metres), Kinyamiyeye boggy area (200 metres), and Kabamba 1 boggy area (200 metres); Four (4) Standard Campsites with toilets and shelters at Alfarosis, Lamia, Kambeho, Rwigho; Two climbing ladders at Bigata 11 (70 metres), and Bamanzala Pass (100 metres); Rescue, safety and climbing equipment purchased as well as finalise feasibility studies for Mt. Rwenzori Tourism Infrastructure Development Project (Phase II) (Ushs 1.69bn).

Renovation for the National Museum (80%) completed including face-lifting, fencing, lighting, roof gutters. The National Museum is important for heritage conservation education among students, and all Ugandans. Retention bills paid for the works on fencing of Mugaba Palace, Nyero rock interpretation center and Kabale Museums. (Ushs 1.26 billion).

Complete phase II of the development of Mugaba cultural heritage site (the former palace for the King of Ankole Kingdom). Once operationalized, the site will be added to the tourism products along the circuit and will be key in generating revenue for Government. Tourism product development is key in enticing tourists to stay longer and even make repeated visits (2 bn).

Procurement of specialize tourism equipment in protected areas (0.4bn).

Source of the Nile infrastructure developed (1.1bn).

Complete payment and acquire the UWA helicopter for rapid response, problem animal control such as animal de-herding and rescue in protected (4bn).

Establishment of a Regional Wildlife Conservation Education Centre in Mbale. The Regional centres are needed to enhance conservation education in schools and communities in regions and to provide rescue and rehabilitate of wildlife species interventions (3bn).

UWEC animal hospital renovated and equipped; the UWEC kids petting zoo constructed and animal exhibits repaired (4.45bn).

Major Expenditure Allocations in the Vote for FY 2020/21

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Wage/salaries and social security contributions for 2,300 staff employed MTWA, UWA, UWEC, UHTTI and UWRTI Agencies (Ushs 48 billion).

Training of students at the two institutions UHTTI & UWRTI Ushs 8.9 billion.

Maintain 2,000 kms of roads and tracks in protected areas to keep them navigable for tourists (1bn).

Acquire land for wildlife corridors (1bn).

Implementation of Human wildlife conflicts mitigation measures (5.8bn).

Research and Ecological Monitoring (0.9bn).

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Source of the Nile infrastructure developed (1.1bn).

Complete payment and acquire the UWA helicopter for rapid response, problem animal control such as animal de-herding and rescue in protected (4bn).

Establishment of a Regional Wildlife Conservation Education Centre in Mbale. The Regional centres are needed to enhance conservation education in schools and communities in regions and to provide rescue and rehabilitate of wildlife species interventions (3bn).

UWEC animal hospital renovated and equipped; the UWEC kids petting zoo constructed and animal exhibits repaired (4.45bn).

Payment of rent for office space (MTWA) at Ushs 1.76 billion annually.

Maintenance of selected Museums and cultural heritage sites in Uganda (0.4bn).

Enhance knowledge and appreciation of tourism and wildlife conservation promotion in Uganda including community awareness engagements and organization and hosting of key events in the sector i.e World Tourism Day, World Wildlife day, International Museums day to popularize the role of tourism and wildlife conservation and the need for their promotion (1.9bn).

MTWA gratuity and pensions (1.1 bn).

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

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
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	

Vote:022 Ministry of Tourism, Wildlife and Antiquities

Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Annual change in visitors to National parks	13%	0.6%	14%	14%	14%
• Annual change in visitors to museums and monuments sites	3.2%	4.3%	3.5%	6%	6%
• Annual change in tourist arrivals for leisure and business	10%	10%	10.7%	10.7%	15%
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. Improved Heritage Conservation and Tourism Growth					
Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Level of compliance of planning and budgeting instruments to NDPII	70%	77%	70%	70%	80%
• Annual External Auditor General rating.	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified

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

Billion Uganda shillings	2018/19	2019/20		2020/21	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Vote :022 Ministry of Tourism, Wildlife and Antiquities								
01 Tourism, Wildlife Conservation and Museums	8.842	160.957	51.069	160.957	189.101	225.022	267.328	318.494
49 General Administration, Policy and Planning	5.267	7.607	0.843	7.607	10.231	11.231	13.231	15.231
Total for the Vote	14.109	168.564	51.912	168.564	199.332	236.253	280.558	333.725

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Billion Uganda shillings	2018/19	2019/20		2020/21	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Programme: 01 Tourism, Wildlife Conservation and Museums								
09 Tourism	1.826	8.789	1.766	8.789	14.789	16.445	17.445	17.445
10 Museums and Monuments	0.788	2.048	0.175	2.048	3.048	3.480	4.480	5.480
11 Wildlife Conservation	1.667	140.048	47.871	140.048	161.224	195.056	235.361	285.528

Vote:022 Ministry of Tourism, Wildlife and Antiquities

1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)	1.035	1.690	0.414	1.690	1.690	1.690	1.690	1.690
1334 Development of Museums and Heritage Sites for Cultural Promotion	1.597	2.733	0.299	2.733	2.733	2.733	2.733	2.733
1336 Development of Source of the Nile	1.628	1.100	0.019	1.100	1.100	1.100	1.100	1.100
1337 Establishment of Regional Satellite Wildlife Conservation Education Centres in Uganda	0.150	0.150	0.000	4.550	0.150	0.150	0.150	0.150
Total For the Programme : 01	9.142	160.957	51.069	160.957	189.101	225.022	267.328	318.494
Programme: 49 General Administration, Policy and Planning								
01 Headquarters	4.708	4.947	0.773	4.917	7.488	8.458	10.408	12.408
0248 Government Purchases and Taxes	0.560	2.568	0.065	2.568	2.600	2.600	2.600	2.600
15 Internal Audit	0.037	0.092	0.005	0.122	0.142	0.172	0.222	0.222
Total For the Programme : 49	5.305	7.607	0.843	7.607	10.231	11.231	13.231	15.231
Total for the Vote :022	14.446	168.564	51.912	168.564	199.332	236.253	280.558	333.725

N / A

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

FY 2019/20		FY 2020/21
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 : 01 Tourism, Wildlife Conservation and Museums		
Project : 1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)		

Vote:022 Ministry of Tourism, Wildlife and Antiquities

Output: 80 Tourism Infrastructure and Construction

Construct water flush toilets constructed at Yerya resting camp, Green lake Camp and Kasanzi resting camp	Yerya resting shelter established with flush toilets and tent pads along Bukurungu trail. The shelter is an addition to facilities available thus contribution to visitor experience.	Four (4) Standard Campsites with toilets and shelters established at Alfarosis, Lamia, Kambeho, Rwigho.
A 300-metre climbing ladder constructed at Mughule Pass along the trails of Mt. Rwenzori.	Monitoring of Mt. Rwenzori infrastructure development conducted.	Oversight, monitoring and supervision of infrastructure developments conducted
Prefeasibility and feasibility studies conducted for the Mt. Rwenzori Infrastructure Development Project to be implemented in NDP3.	Terms of reference prepared for the prefesibility studies for the Mt. Rwenzori Infrastructure Development Project to be implemented over the NDP III period.	The trails improve accessibility of tourism products and create more economic opportunities for all Ugandans. These developments benefit mostly the disabled and the aged, by improving accessibility and experience.
Bukurungu trail of Mt. Rwenzori developed with Board walks constructed at Bukurungu East 2 (200 meters) and Bukurungu West lower (100 meters). Margarita monument completed. Resting points constructed at Yerya resting camp, Green lake Camp and Kasanzi resting camp along the trails of Mt. Rwenzori. The trails improve accessibility of tourism products and create more economic opportunities for all Ugandans. These developments benefit mostly the disabled and the aged, by improving accessibility and experience.	The construction of Mt. Rwenzori Margarita monument completed.	Three (3) board Walks constructed at Mughule boggy area (200 metres), Kinyamiyeye boggy area (200 metres), and Kabamba 1 boggy area (200 metres).
M&E conducted for activities		Two climbing ladders installed at Bigata 11 (70 metres), and Bamanzala Pass (100 metres). Rescue, safety and climbing equipment purchased.
Total Output Cost(Ushs Thousand):	1.490	0.364
Gou Dev't:	1.490	0.364
Ext Fin:	0.000	0.000
A.I.A:	0.000	0.000
Project : 1334 Development of Museums and Heritage Sites for Cultural Promotion		

Vote:022 Ministry of Tourism, Wildlife and Antiquities

Output: 80 Tourism Infrastructure and Construction

<p>Feasibility studies conducted for development of heritage sites in Uganda</p> <p>Renovation for the National Museum completed including face-lifting, floor, 2 parking yards and digital signages.</p> <p>Mugaba Palace house and drum house renovated.</p> <p>Monitoring and supervision conducted for project interventions.</p> <p>Renovation of National Museum and Mugaba Palace is important for improved competitiveness. The facilities are key in demonstrating the importance of preservation of cultural heritage resources as well heritage conservation education for all Ugandans.</p> <p>Retention bills paid for works on Mugaba Palace, Nyero rock interpretation center and National museum.</p> <p>Monitoring & supervision conducted.</p> <p>Renovation works at Museums and Mugaba Palace provide for usage by the disabled, elderly & children.</p>	<p>Terms of reference developed for the prefeasibility studies for the proposed project on the development of heritage sites in Uganda based on the revised concept and proposed project scope.</p> <p>Renovation for the National Museum cultural village completed.</p> <p>Final certificate paid for the construction of Mugaba Palace Fence.</p> <p>Renovation of National Museum and Mugaba Palace is important for improved competitiveness. The facilities are key in demonstrating the importance of preservation of cultural heritage resources as well heritage conservation education for all Ugandans.</p> <p>Monitoring and supervision conducted for project interventions.</p>	<p>Nyero interpretation centre constructed and completed.</p> <p>Feasibility completed and report submitted to MoFPED for the Phase II of the Development of Museums and Heritage Sites Project.</p> <p>Routine project activity monitoring and supervision conducted.</p> <p>Phase II of development of Mugaba cultural heritage site (former Ankole King's palace) completed. The site will be added to the tourism products along the circuit. Products are key in enticing tourists to stay longer and even make repeated visits.</p>	
<p>Total Output Cost(Ushs Thousand):</p>	<p>2.533</p>	<p>0.254</p>	<p>2.471</p>
Gou Dev't:	2.533	0.254	2.471
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Project : 1335 Establishment of Lake Victoria Tourism Circuit

Vote:022 Ministry of Tourism, Wildlife and Antiquities

Output: 80 Tourism Infrastructure and Construction

<p>New enclosures designed and constructed and old ones renovated.</p> <p>2 Vehicles acquired for operations at UWEC. Vehicles are necessary for transporting animal food, and undertaking conservation outreaches community outreaches.</p> <p>The Floating Restaurant Completed (2nd and 3rd floors as well as and the pier) and operationalised. The restaurant is important for financial sustainability of UWEC, visitor experience/comfort, and creation of more employment opportunities for Ugandans.</p> <p>A boat procured to support the tourism circuit in terms visitor experience along the circuit.</p> <p>CCTV Cameras and Radio Call system installed to enhance security of tourists and animals. Monitoring and supervision conducted for developments at UWEC.</p>	<p>Procurement started by UWEC for the contractor for the completion of the UWEC Floating Restaurant. The restaurant is important for financial sustainability of UWEC, visitor experience/comfort, and creation of more employment opportunities for Ugandans.</p> <p>Funds transferred to UWEC to start procurement for all activities.</p> <p>Procurements started by UWEC for 2 vehicles, a boat, installation of CCTV Cameras and Radio Call system, construction of animal enclosures. Activity implementation monitored at UWEC.</p>		
<p>Total Output Cost(Ushs Thousand):</p>	<p>4.400</p>	<p>0.525</p>	<p>0.000</p>
Gou Dev't:	4.400	0.525	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
<p>Project : 1336 Development of Source of the Nile</p>			

Vote:022 Ministry of Tourism, Wildlife and Antiquities

Output: 80 Tourism Infrastructure and Construction

A modern gate constructed at the source of the Nile.	All developments to address equity & gender concerns such as accessibility and opportunities for economic activities, etc. Source of the Nile visitor data collected.	3 observation decks/platforms constructed at the Source of the Nile.
A state of the art monument designed and constructed at the Source of the Nile.	Designs and construction of facilities to focus on enabling usage by the disabled, elderly and children.	10 resting shades, 4 modern toilet and bathroom facilities constructed.
All developments to address equity & gender concerns such as accessibility and opportunities for economic activities, etc.	Market inquiries conducted to inform the procurement of the installation of Source of the Nile solar security lights. Procurement to start in q2.	8 Modern directional and 10 informational signage. Visitor statistics collected, activity monitoring & supervi
Visitor data collected and project M&E done.		
Designs and construction of facilities to focus on enabling usage by the disabled, elderly and children.		
Source of the Nile infrastructure developed: 50 solar security lights installed and a 500 metre marine walk-way constructed at the source of the Nile to improve accessibility by all.		
Five(5) Source of Nile directional and Informational signage installed.		
Total Output Cost(Ushs Thousand):	1.100	0.019
Gou Dev't:	1.100	0.019
Ext Fin:	0.000	0.000
A.I.A:	0.000	0.000

Project : 1337 Establishment of Regional Satellite Wildlife Conservation Education Centres in Uganda

Output: 80 Tourism Infrastructure and Construction

Stakeholders engaged and Land acquired for the proposed sites on the establishment of Wildlife Conservation Education centres. Regional wildlife centres (zoos) will enable easy access of Ugandans to the facilities especially for the hosting regions.	A concept note drafted for the project to implement the proposed Wildlife Conservation Education centre in Mbale District. The Regional wildlife centre (zoo) in Mbale will enable easy access of Ugandans to zoo services including conservation education awareness.	Repair and reinforcement of one animal exhibit/holding done at UWEC. Feasibility studies conducted for the UWEC conservation Education Centre Complex. UWEC Veterinary Hospital renovated and equipped. The kids petting zoo constructed at UWEC. Structures and animal holdings constructed for the proposed Regional Satellite Wildlife Conservation Education Centre in Mbale. The Regional centre will enhance conservation education in schools and communities and provide services of wildlife rescue.
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Vote:022 Ministry of Tourism, Wildlife and Antiquities

Total Output Cost(Ushs Thousand):	0.150	0.000	4.550
Gou Dev't:	0.150	0.000	4.550
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: 72 Government Buildings and Administrative Infrastructure			
ICT equipment procured.	Site layout plans produced for the development of the tourism sites of Kagulu hills, Equator in Kayabwe, Bishop James Hannington and Kitagata Hotsprings.	The boys hostel and the multipurpose hall refurbished at Uganda Wildlife Research and Training Institute (UWRTI).	
Monitoring and supervision conducted for infrastructure developments at Tourism sites of Kagulu hills, Equator in Kayabwe, Bishop James Hannington and Kitagata Hotsprings.		Works completed for the development of Tourism sites of Kagulu hills, Equator in Kayabwe, Bishop James Hannington and Kitagata with focus on Information centres and parking, Toilets, information & directional signage, monuments, trails, resting sheds.	
Renovations made at Uganda Wildlife Research and Training Institute with focus on student accommodation and sanitary facilities.			
Tourism sites of Kagulu hills, Equator in Kayabwe, Bishop James Hannington and Kitagata Hotsprings renovated with focus on information centers, toilets, signage (information & directional), trails, monuments and documentation. Site lay out plans produced.			
Total Output Cost(Ushs Thousand):	2.200	0.028	2.200
Gou Dev't:	2.200	0.028	2.200
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2020/21

Vote:022 Ministry of Tourism, Wildlife and Antiquities

1. Managing wildlife outside protected areas has remained a challenge with more cases of poaching. This has been worsened by population pressure and encroachments on both protected areas and wildlife environments. There is immense pressure for de-gazettement of conservation areas for human settlements in many parts of the country and this has undermined.
2. Inadequate budgets to fast-track the development and completion of tourism products, implementation of the Wildlife Act, cultural heritage conservation, Sector Working Group framework, implementation of the quality assurance framework, adequate data management and research that affect timely reporting on tourism industry performance.
3. Limited facilities (Class rooms, students’ accommodation), tools and equipment especially at UWEC and the training institutions Managing wildlife in areas outside the protected areas ha (UWRTI and UHTTI).
4. Human Wildlife conflicts especially with people being injured by problem buffalos, crocodiles, hippos and giant forest hogs.
5. Multiple licensing frameworks and taxes making tourism business less competitive. These are instituted by the various government agencies and are not borne out of a consultative process and are revenue collection mechanisms and not compliance certifications. These licenses have increased the cost of doing business in the hospitality sector and consequently caused economic distress to the enterprises making the destination uncompetitive.
6. Weak linkages with the lower local governments in management and utilization of wildlife resources.
7. Poor radio communication network in PAs especially the forested parks and mountainous areas.
8. Low levels of product development to keep the tourists much longer and spend more.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2020/21	Justification of requirement for additional outputs and funding
Vote : 022 Ministry of Tourism, Wildlife and Antiquities	
Programme : 01 Tourism, Wildlife Conservation and Museums	
OutPut : 02 Museums Services	
Funding requirement US\$ Bn : 8.000	<p>The 45th UNESCO World Heritage committee meeting hosted in Uganda in May 2021 with over 3,000 delegates and huge foreign exchange earnings of about US\$ 3m in 2 weeks (6bn).</p> <p>Secure land titles for 10 cultural heritage sites as well as rehabilitation, research and maintenance of cultural heritage sites (1bn).</p> <p>Renovation/rehabilitation of 5 Luwero Triangle mass graves (1bn).</p>
OutPut : 03 Capacity Building, Research and Coordination	
Funding requirement US\$ Bn : 4.300	<p>Conduct Valuation of Wildlife Protected Areas (2.5bn) Development of Standards for Wildlife Ranching and Captive Wildlife Management and the Single Species Action Plans for Lion and Gorilla(0.8bn). Conservation of the Grey Crowned Crane(0.5bn).</p> <p>Implementation of the Tourism Sector Working Group Framework by facilitating the secretariat to organize monthly engagements of the SWG subgroups and familiarization trips aimed at exposing the members to the sector operations, needs and focus(0.5bn).</p>

Vote:022 Ministry of Tourism, Wildlife and Antiquities

OutPut : 04 Tourism Investment, Promotion and Marketing	
Funding requirement US\$ Bn : 6.000	<p>Decentralisation of Tourism development through conditional grants to LGs for tourism regulation and development (3bn).</p> <p>Human resource capacity development for the tourism sector labor force including tour operators, hotel staff, instructors in training institutions, staff in sector MDAs, etc (3bn).</p>
OutPut : 51 Uganda Wildlife Authority (UWA)	
Funding requirement US\$ Bn : 66.000	<p>Acquisition of training equipment at UHTTI and the implementation of the new UHTTI staff structure(2bn).</p> <p>UWRTI acquisition of training equipment, renovation of classrooms and Implementation of the new UWRTI staff structure(2bn).</p> <p>Establishment of a Regional Wildlife Conservation Education Centre in Mbale as well as the implementation of UWEC's new staff structure(5bn).</p> <p>UWA's wildlife conservation infrastructure in protected areas (57bn).</p>
OutPut : 80 Tourism Infrastructure and Construction	
Funding requirement US\$ Bn : 19.000	<p>Complete the development of Mugaba Palace cultural heritage site(3bn).</p> <p>Establish Kafu tourist stopover as a model to guide the private investments(2bn).</p> <p>Conduct detailed feasibility studies for the proposed Rwenzori Cable car project(4bn).</p> <p>Source of the Nile (observation decks, historical park, observatory towers) (5bn).</p> <p>Develop Kitagata hotspring as a model to attract private investment into Uganda's hotsprings (3bn).</p> <p>Develop Kalagala falls, Aruu falls and Itanda tourism site (2bn).</p>