

Vote:022 Ministry of Tourism, Wildlife and Antiquities

V1: Vote Overview

I. Vote Mission Statement

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

II. Strategic Objective

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

III. Major Achievements in 2020/21

The start of the FY 2020/21 was characterized by National Lockdown, an intervention made by Government to contain the spread of Covid-19. The Tourism MDAs have not been spared by the effects of this Pandemic.

During the 1st half of the financial year, UWEC hosted 33,031 visitors against the annual target of 380,000; representing only 9% performance.

Over the same 6-months period (June –December 2020), the National Parks received 40,114 visitors against an annual target of 650,659 an indication that only 6% of the visitor target was realized. However, the period October – December saw a slight increment in visitation to National Parks compared to the previous quarter (July – September 2020 and this is attributed to the relaxation of the lockdown and the re-launch of tourism activities with discounted rates/fees as well as the re-opening of primate tourism in Bwindi, Mgahinga and Kibale National Parks.

Similarly, the Uganda Museum received only 107 visitors in the first quarter and 648 visitors in the second quarter against a quarterly target of 29,833 visitors. This reflects massive decline in tourism activity as a result of Covid-19.

OUTPUT- LEVEL PERFORMANCE

OBJECTIVE: PROMOTE DOMESTIC AND INBOUND TOURISM

165 Local Government Officers (policy makers, local leaders and tourism officers) in the Local Governments of Kabarole, Kyenjojo, Kamwenge, Kyegewa, Kibaale, Bundibugyo, Bunyagabo, Ntoroko, Kasese, Kigadi, Hoima, Masindi and Bulisa (western and south-western) and the Eastern region Uganda, Mbale City (Bulambuli, Busia, Buyende, Butebo, Iganga, Jinja, Kamuli, Kapchorwa, Katakwi, Kumi, Kween, Manafwa, Mayuge, Namayingo, Namisindwa, Paliisa, Sironko, Soroti, and Tororo trained to enhance their knowledge about inclusive tourism development.

In an effort to develop Tourism Development Area plans, mapping of tourism sites in eastern and south western Uganda of to promote domestic tourism conducted. Sites mapped included; Mbale kapchorwa, Jinja, Mayuge (Bishop Hannington), Buyende (Kagulu Hills), Bulambuli and Pian upe Wildlife reserve (Eastern Uganda) Tourist sites of Mpanga forest, Mpambire for the

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royal drum making experience, Batwa forest experience-bwindi rubuguri Forest trail, Kibwetere site (South Western Uganda).

Preparations undertaken for the hosting of the Music Television (MTV) Africa MAMA Awards as a way to popularize and promote Uganda's Tourism offering to the regional and International community to ultimately increase tourist arrivals and tourism earnings.

A total of 40,114 visitors were hosted in the National Parks from the period (July-December 2020).

OBJECTIVE: DEVELOP, CONSERVE AND DIVERSIFY TOURISM PRODUCTS AND SERVICES;

A total of 261 kms of Protected Area boundary maintained and 213 protected areas boundary pillars constructed in Pian Upe wildlife reserve.

A total of 626.3 hectares of invasive species cleared and 4 blocks of 300 hectares by 100 hectares were cleared and area mapped out.

20 kms of new elephant trenches were excavated and 43.3 Kms maintained.

A total of 3.3 kms of Electric fence were wired and powered. 15kms under construction (addition of concrete) in Wangkwar sector and welding the galvanized pipes in Karuma Wildlife reserve. 28.5km earmarked for electric fence maintained.

UWEC responded to 98% of the wildlife rescue calls and a total of 10 fully rehabilitated wildlife released back into the wild.

Wildlife conservation education materials developed for the Eland and Giraffe, reviewed Snake conservation posters, Wetland poster and developed a poster on the shoebill.

Two Tigers were imported and unveiled at the Uganda Wildlife Conservation Education Centre in a bid to boost domestic tourism.

Two Standard Campsites with toilets and shelters established in Rwenzori at Alfarois and Lamia.

Two climbing ladders established at Bigata 11 (70 metres) and Bamanzala Pass (100 metres) in Rwenzori. Ladders improve accessibility and safety especially for the aged and some categories of disabled tourists (hikers).

A board walk established at Kabamba 1 boggy area (200 metres) in Rwenzori.

60% of 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

CULTURAL HERITAGE

The National and three Regional Museums of Kabale, Soroti, Moroto maintained. Natural History dioramas and ethnography exhibits upgraded.

Titling process initiated and Deep plans for Nakaima, Fort-Thurston, Guruguru, Bishop Hannington, Mauta Hills, Luba Tombs and Bukaleba completed.

10 historical sites including Bigo Byamugenyi, Komuge, Kapir Kakoro, Dolwe, Ichangushe, Wedelai and Barlonyo maintained.

Museums and Monuments draft bill submitted to Solicitor General's Office for Approval.

Thirty (30) Museum staff trained in archeological excavations and presentation;

OBJECTIVE: DEVELOP A POOL OF SKILLED PERSONNEL ALONG THE TOURISM VALUE CHAIN AND ENSURE DECENT WORKING CONDITIONS.

The Uganda Hotel and Tourism Training Institute (UHTTI) and the Uganda Wildlife Research and Training Institute (UWRTI) admitted 127 students and 145 respectively. The Institutions also procured training equipment and did infrastructure maintenance and urgent renovations.

OBJECTIVE: ENHANCE REGULATION, COORDINATION AND MANAGEMENT OF THE TOURISM.

1. Quarterly hotel and accommodation statistics for the period July 2020 to December 2020 collected.

2. Conducted an Economic and statistical analysis of The Expenditure and Motivation Survey 2019 amidst the COVID-19 pandemic.

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IV. Medium Term Plans

The Vote medium term plans are summarized below. However, they are detailed in the Tourism Development Programme Implementation Action Plan (PIAP), Vote MDA Strategic Plans (2020/21-2024/25) as well as the NRM Manifesto (2021-2026).

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 the Mt. Rwenzori cable cars and zip lines under PPP arrangement.

Develop new products as part of the tourism diversification drive, including water falls such as Sezibwa falls, hot springs, mountaineering/hiking, canopy walk in Kibaale National Park.

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.

Establish a marina and operationalise a tourism circuit on Lake Victoria as part of the domestic and international tourism development.

Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status

Three Souvenir and handicrafts centres established

Tourism Products developed unique to the sub-region of Busoga, Teso, Bukedi and Karamoja.

Four regional Tourism product portfolios developed

TOURISM SUPPORT INFRASTRUCTURE

Expand, upgrade and maintain tourism national transport infrastructure and services including maintenance of Trails and tracks inside Protected Areas.

Establish trade and services facilities including insurance, banking, sports and recreation, cultural and craft facilities and services at different tourist attraction points and tourist information centres

Support construction of additional accommodation infrastructure in the national parks

3 Stop over points constructed

12 tourism information centers established in regions including Busoga, Teso, Bukedi and Karamoja

High-quality exportable handicrafts at tourist centres

NATURAL AND CULTURAL RESOURCE CONSERVATION

Continue with wildlife conservation for sustainable tourism, environmental protection and utilization.

Excavate about 30km of trenches every year in order to reduce the problem of human wildlife conflicts

Erect 176km of electric fence in some sections of protected areas.

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 including the Rhinos.

Develop and implement a law enforcement strategy including recruitment of appropriate ranger numbers

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

Expand and Modernize the National Museum

Secure 150 cultural heritage sites and monuments with land title.

Develop 6 Regional Museums

Promote wildlife enterprises.

Buffer corridors around conservation/ protected areas secured.

Restocked extinct species.

Construct water dams in 10 Protected Areas.

Restoration of degraded wildlife habitats.

TOURISM HUMAN RESOURCE DEVELOPMENT

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

Transform the Uganda Wildlife Research and Training Institute into a centre of excellence.

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Provide Skills through internship and apprenticeship programs.
Provide skills and information to personnel along the value chain especially Programme MDAs and Private sector including Foreign service, immigration, Customs, transporters, Local Governments, accommodation, security, guides, tour operators.
Improve staffing of Vote 022 MDAs to 90% by FY 2024/25 to boost implementation capacity.
Private tourism & hospitality training institutions supported with training equipment.
Tourism and hospitality training and certifications (scope to include informal sector) standardized.
Specialized trainings in the Tourism sector including Trainings of museologists, museography, curatorship and heritage experts provided.
On-job trainings conducted for the private sector.
Training of instructors in private training institutions.

TOURISM MANAGEMENT AND REGULATION

Strengthen inspection and enforcement of service standards for tourism facilities and tour operators.
Establish quality marks/standards for grading of tourism-related facilities such as accommodation, attractions, beaches, restaurants and travel.
Strengthen Research, statistics, policy analysis and planning functions of MTWA and operationalize the Tourism Management Information System (TIMS).
Tourism research studies and surveys conducted and the Tourism Satellite Account produced.
Strengthen institutional partnerships for tourism development.
Develop and enforce policies, standards and regulations including the review of the Tourism Act as well as the Museums and Monuments Act.
Fully operationalize the Tourism Development Programme coordination and Working Group framework.
Undertake 100% mainstreaming of the Gender and Equity issues in all Tourism Development Programme policies, plans and interventions.
Facilitate formation of tourism groups in target communities (e.g. Art and Craft) in Busoga, Teso, Bukedi and Karamoja.
Nurture local private sector to participate in local, regional, and global tourism value chains through training and credit extension.
Framework for the Tourism levy reviewed and operationalized.
Policies, Standards and regulations developed for tourism and the Management and Utilization of Natural and Cultural Heritage Resources.
Tourism investment bankable projects developed.

Promote domestic and inbound tourism
100 LGs supported to profile, develop and promote tourism
Regulate, guide and supporte Tourism private enterprises and initiatives
Support Tourism Private Sector Umbrella Associations to undertake self-regulation of the private sector.

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V. Snapshot Of Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (UShs Billion)

		2019/20 Outturn	2020/21		2021/22	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	2.084	2.086	0.984	3.479	3.653	3.653	3.653	3.653
	Non Wage	144.805	152.383	40.348	141.593	141.593	141.593	141.593	141.593
Devt.	GoU	7.827	16.141	3.338	16.141	16.141	16.141	16.141	16.141
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		154.716	170.609	44.670	161.212	161.386	161.386	161.386	161.386
Total GoU+Ext Fin (MTEF)		154.716	170.609	44.670	161.212	161.386	161.386	161.386	161.386
Arrears		0.000	0.374	0.374	0.000	0.000	0.000	0.000	0.000
Total Budget		154.716	170.983	45.044	161.212	161.386	161.386	161.386	161.386
A.I.A Total		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total		154.716	170.983	45.044	161.212	161.386	161.386	161.386	161.386
Total Vote Budget Excluding Arrears		154.716	170.609	44.670	161.212	161.386	161.386	161.386	161.386

Table 5.2: Budget Allocation by Programme (UShs Billion)

<i>Billion Uganda Shillings</i>	2021/22 Draft Estimates		
	GoU	Ext. Fin	Total
Tourism Development	161.212	0.000	161.212
Grand Total :	161.212	0.000	161.212
Total excluding Arrears	161.212	0.000	161.212

VI. Budget By Economic Classification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	20.245	0.000	0.000	20.245	14.159	0.000	14.159
211 Wages and Salaries	2.862	0.000	0.000	2.862	3.930	0.000	3.930
212 Social Contributions	0.875	0.000	0.000	0.875	0.961	0.000	0.961
213 Other Employee Costs	0.043	0.000	0.000	0.043	0.750	0.000	0.750
221 General Expenses	5.974	0.000	0.000	5.974	1.511	0.000	1.511
222 Communications	0.110	0.000	0.000	0.110	0.171	0.000	0.171
223 Utility and Property Expenses	2.110	0.000	0.000	2.110	2.073	0.000	2.073
224 Supplies and Services	0.157	0.000	0.000	0.157	0.162	0.000	0.162

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225 Professional Services	1.535	0.000	0.000	1.535	1.400	0.000	1.400
227 Travel and Transport	4.754	0.000	0.000	4.754	2.982	0.000	2.982
228 Maintenance	1.568	0.000	0.000	1.568	0.220	0.000	0.220
273 Employer social benefits	0.007	0.000	0.000	0.007	0.000	0.000	0.000
282 Miscellaneous Other Expenses	0.250	0.000	0.000	0.250	0.000	0.000	0.000
Output Class : Outputs Funded	134.855	0.000	0.000	134.855	131.634	0.000	131.634
263 To other general government units	126.668	0.000	0.000	126.668	122.700	0.000	122.700
264 To Resident Non-government units	8.187	0.000	0.000	8.187	8.934	0.000	8.934
Output Class : Capital Purchases	15.509	0.000	0.000	15.509	15.419	0.000	15.419
281 Property expenses other than interest	2.265	0.000	0.000	2.265	0.836	0.000	0.836
312 FIXED ASSETS	13.244	0.000	0.000	13.244	14.583	0.000	14.583
Output Class : Arrears	0.374	0.000	0.000	0.374	0.000	0.000	0.000
321 DOMESTIC	0.374	0.000	0.000	0.374	0.000	0.000	0.000
Grand Total :	170.983	0.000	0.000	170.983	161.212	0.000	161.212
Total excluding Arrears	170.609	0.000	0.000	170.609	161.212	0.000	161.212

VII. Budget By Sub-Subprogramme , Department And Project

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Sub-SubProgramme,Department and Project

Billion Uganda shillings	FY 2019/20 Outturn	FY 2020/21		2021-22 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2022-23	2023-24	2024-25	2025-26
01 Tourism, Wildlife Conservation and Museums	149.381	162.286	42.187	154.348	154.348	154.348	154.348	154.348
09 Tourism	21.034	13.059	2.813	7.338	7.338	7.338	7.338	7.338
10 Museums and Monuments	1.985	2.564	0.883	2.165	2.165	2.165	2.165	2.165
11 Wildlife Conservation	119.178	131.640	35.228	129.622	129.622	129.622	129.622	129.622
1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)	1.475	5.690	1.705	0.000	0.000	0.000	0.000	0.000
1334 Development of Museums and Heritage Sites for Cultural Promotion	2.048	9.333	1.559	0.000	0.000	0.000	0.000	0.000
1335 Establishment of Lake Victoria Tourism Circuit	3.265	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1336 Development of Source of the Nile	0.246	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1337 Establishment of Regional Satellite Wildlife Conservation Education Centres in Uganda	0.150	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)	0.000	0.000	0.000	9.433	9.433	9.433	9.433	9.433
1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)	0.000	0.000	0.000	2.790	2.790	2.790	2.790	2.790
1701 Development of Source of the Nile Project (Phase II)	0.000	0.000	0.000	3.000	3.000	3.000	3.000	3.000

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49 General Administration, Policy and Planning	5.335	8.697	2.856	6.865	7.038	7.038	7.038	7.038
01 Headquarters	4.609	7.457	2.735	5.859	6.033	6.033	6.033	6.033
0248 Government Purchases and Taxes	0.643	0.000	0.000	0.000	0.000	0.000	0.000	0.000
15 Internal Audit	0.084	0.122	0.047	0.087	0.087	0.087	0.087	0.087
1609 Retooling of Ministry of Tourism, Wildlife and Antiquities	0.000	1.118	0.074	0.918	0.918	0.918	0.918	0.918
Total for the Vote	154.716	170.983	45.044	161.212	161.386	161.386	161.386	161.386
Total Excluding Arrears	154.716	170.609	44.670	161.212	161.386	161.386	161.386	161.386

VIII. Sub-SubProgramme Performance and Medium Term Plans

Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators

Sub-SubProgramme : 01 Tourism, Wildlife Conservation and Museums					
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				
Outcome:	Tourism Development, Natural and Cultural Heritage Conservation				
1. Improved Heritage Conservation and Tourism Growth					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• Annual change in visitors to National parks	10%	2017	10%	12%	14%
• Annual change in visitors to museums and monuments sites	3.2%	2017	50%	10%	10%
• Annual change in tourist arrivals for leisure and business	10.7%	2017	5%	10%	10%
Department: 09 Tourism					
Budget Output: 04 Tourism Investment, Promotion and Marketing					
No of domestic tourism events and fairs coordinated			4	4	4
No of international engagements attended to secure Uganda's interests in global tourism agenda			2	4	4
No of domestic tourism promotional drives (Tulambule) conducted			4	4	4
Department: 10 Museums and Monuments					
Budget Output: 02 Museums Services					
No. of Exhibitions upgraded at museums and cultural heritage sites			2	2	2
No. of Management Plans for cultural heritage sites completed			2	3	3
Proportion of regional sites maintained			100%	100%	100%

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Department: 11 Wildlife Conservation					
<i>Budget Output: 01 Policies, Strategies and Monitoring Services</i>					
No. of Wildlife regulations formulated		2	3	3	
Percentage of wildlife protected areas inspected to oversee Government policy implementation		70%	90%	100%	
Project: 1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)					
<i>Budget Output: 80 Tourism Infrastructure and Construction</i>					
Level of development of Mugaba Palace		Phase II completed (4 buildings renovated, mechanical works and paving)	Landscaping, 1km road, sculptures, and outdoor mini theatre completed	Mugaba Palace operationalised through PPP arrangements.	
Project: 1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)					
<i>Budget Output: 80 Tourism Infrastructure and Construction</i>					
Status of Development of Mt. Rwenzori infrastructure		35 pax accommodation facilities established at Nyabitaba and Elena camps on Central circuit Rwenzori trail.	1000 metres of boardwalks and 4000 metres of ladders installed on Rwenzori trails.	40 Pax accommodation established; 4000 metres of climbing ladders installed.	
Project: 1701 Development of Source of the Nile Project (Phase II)					
<i>Budget Output: 80 Tourism Infrastructure and Construction</i>					
Status of development of Source of the Nile		Two modern piers constructed	Source of the Nile tower constructed	Source of the Nile areas landscaped and access roads constructed.	
Sub-SubProgramme : 49 General Administration, Policy and Planning					
Objective :	To strengthen the Departments and Sector Agencies to implement sector policies, plans and strategies				
Responsible Officer:	Under Secretary , Finance and Administration				
Outcome:	Enhanced Policy Guidance and Strategic Direction				
1. Improved Heritage Conservation and Tourism Growth					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection

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• Level of compliance of planning and budgeting instruments to NDPII	65%	2017	70%	70%	70%
• Annual External Auditor General rating.	Unqualified	2017	Unqualified	Unqualified	Unqualified
Department: 01 Headquarters					
Budget Output: 04 Directorate Services					
No. of engagements held with sector stakeholders to discuss issues affecting the tourism sector			4	5	6
No. of engagements on coordination of government policies among departments			8	10	12

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2020/21		FY 2021/22	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
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<i>Sub-SubProgramme : 19 01 Tourism, Wildlife Conservation and Museums</i>			
Development Project : 1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)			
Budget Output: 19 01 80 Tourism Infrastructure and Construction			
		<p>Mugaba Palace renovations done including Mechanical works, paving and outdoor mini-theatre. Once complete, will create jobs and demonstrate the importance of cultural heritage resources as well heritage conservation education for all Ugandans.</p> <p>One UWEC Regional Satellite Centre constructed (1 main office block, fencing and 4 animal enclosures) in Mbale.</p> <p>Ten (10) branding signages installed for heritage sites and 10,000 brochures printed (Napak, Wedelai, Arua Museum, Fort Portal Museum/craft Center, Mugaba Palace, Kibiro salt village, Fort Thurston, and Mutanda Caves)</p> <p>UWEC National Wildlife Quarantine centre (pharmacy, wards, and examination rooms), Chimp House, reptile house, dormitories, Elephant enclosure and Tiger Holding) renovated and visitor toilets and shades constructed. Nyero interpretation center completed. Once developed, will add to tourism resources and efforts to promote and conserve rock art sites.</p> <p>Monitoring and supervision conducted and reports produced.</p>	
Total Output Cost(Ushs Thousand)	0	0	9,233,000
Gou Dev't:	0	0	9,233,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)			
Budget Output: 19 01 80 Tourism Infrastructure and Construction			

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			<p>A 15 pax accommodation facility constructed at Elena tourist camp on the Central circuit of Rwenzori.</p> <p>Oversight, monitoring and supervision of infrastructure developments at Rwenzori</p> <p>A 20 pax accommodation facility constructed at Nyabitaba tourist on the Central circuit of Rwenzori to improve visitor comfort and experience.</p> <p>A board walk (100 metres) established along the central circuit of the Rwenzori mountains. These developments benefit mostly the disabled and the aged, by improving accessibility, safety and experience.</p> <p>Advanced training equipment procured for UHTTI demonstration catering area, hotel and UHTTI training demonstration Tour Company to improve the operationalization of the institute's tour and catering training functions. Renovations done at UHTTI.</p> <p>UWRTI boys hostel (one wing) refurbished to improve accommodation conditions of UWRTI students.</p>
Total Output Cost(Ushs Thousand)	0	0	2,490,000
Gou Dev't:	0	0	2,490,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1701 Development of Source of the Nile Project (Phase II)			
Budget Output: 19 01 80 Tourism Infrastructure and Construction			

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			<p>A total of 200 heavy duty life jackets procured and supplied at the Source of the Nile to improve the safety of tourists and workers. Oversight, monitoring and supervision of infrastructure developments and visitor data collected at the source of Nile.</p> <p>Kitagata Hotspring developed (pools, parking, monument, trails, resting sheds). The development will increase tourism activity and the resultant benefits to the community including jobs, market, and participation in handicraft and souvenir industry.</p> <p>Tourism sites of Kagulu Hills and Bishop Hannington developed to improve competitiveness and tourism activity. Construct with focus on Information centres, fencing, parking, sanitary facilities, monuments, trails, resting sheds.</p> <p>Feasibility studies conducted for the Development of Eco Adventure Parks Project. Construction and activity implementation monitoring and supervision as well as stakeholder engagements conducted.</p> <p>Two (2) modern piers constructed at the Source of the Nile core development area. The piers to facilitate the docking of water vessels of varying capacities and will allow accessibility by different categories of visitors and workers including disabled.</p>
Total Output Cost(Ushs Thousand)	0	0	3,000,000
Gou Dev't:	0	0	3,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

The Vote is still facing numerous challenges including:-

1. Inadequate resources for the various interventions of the Tourism Development Programme. There is a funding gap of Ushs 88.9 billion for the FY 2021/22.
2. The Uganda Wildlife Authority draws funds from the Wildlife Fund and yet the major source of funding for the Wildlife Fund is the Tourist activities in Protected Areas. Due to the effects of COVID-19 pandemic, the revenue collections are at the lowest.
3. Low levels of product development to keep the tourists much longer and spend more. This is largely due to the limited funding available for product development. The Ministry spends several years developing a product yet the same product can be developed in one year if adequate resources are available.
4. Lack of land to for the development of tourism sites e.g the development of the Kayabwe Equator point has been delayed because the land is owned by the private sector.
5. Inadequate staffing and skills across the sector. A problem existing both in the tourism private and public sector. Upgrading of UHTTI and UWRTI into a centre of excellence in hospitality training is being undertaken and infrastructure development will be done under the CEDP-AF project.
6. Encroachment of the wildlife and cultural heritage sites and lack of land titles for all the cultural heritage sites. Efforts are on to secure land titles for cultural heritage sites and the process is on to secure land titles for 25 cultural heritage sites by July 2021.
7. Human Wildlife Conflicts, poaching, wildfires and Invasive Species: A number of areas are clogged with invasive species such as dichrostachys cineria that require conscious effort to manage. There is illegal wildlife trade and trafficking and the demand for ivory and other illicit wildlife products is still huge globally.

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Plans to improve Vote Performance

Fast-track the development of tourism products to improve tourist satisfaction and expenditure.
 Improve ranger force accommodation by constructing additional 200 new units of Protected Area staff houses with attendant utilities and maintain 500 units of staff houses.
 Staff capacity and skills development in the Ministry and all Agencies.

XI Off Budget Support

Table 11.1 Off-Budget Support by Project

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
Sub-SubProgramme 1901 Tourism, Wildlife Conservation and Museums	1.58	3.61
<i>Recurrent Budget Estimates</i>		
09 Tourism	1.58	3.61
<i>422-United Nations Development Program (UNDP)</i>	<i>0.00</i>	<i>2.22</i>
<i>650-OTHER FOREIGN SOURCES OF FUNDS</i>	<i>1.58</i>	<i>1.39</i>
Total for Vote	1.58	3.61

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

Objective :	Staff sensitization on HIV/AIDS matters by engaging Ministry of Public Service and Uganda AIDS Commission
Issue of Concern :	Stigma that makes those who are sick fear to test and even reveal their status.
Planned Interventions :	<ul style="list-style-type: none"> • Direct involvement of the Human resource Directorate in awareness, counselling and encouragement of positive living among employees. • Operationalize nondiscriminatory recruitment policy
Budget Allocation (Billion) :	0.361
Performance Indicators:	Medical treatment and counselling services availed to staff.
Objective :	Operationalize the HIV Work Policy.
Issue of Concern :	Inadequate sensitization on the work-based HIV/AIDS Policy.
Planned Interventions :	<ul style="list-style-type: none"> • Sensitization training, testing, counselling and provision of treatment for HIV/AIDS for sector MDA's. • HIV/AIDS sensitization and issues included in MTWA team building events
Budget Allocation (Billion) :	0.075
Performance Indicators:	Number of staff sensitized and counselling sessions in the challenges of HIV, number of health-related camps undertaken.

Issue Type: **Gender**

Objective :	Promoting equity and equality in accessing opportunities in Uganda's Tourism and Heritage conservation
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Issue of Concern :	<ul style="list-style-type: none"> • Inadequate skills among female employees in the Tourism and Hospitality Sector. • Male applicants outweigh female applicants for jobs especially for jobs available in wildlife conservation. • Human Wildlife Conflicts.
Planned Interventions :	<ul style="list-style-type: none"> • Implementation of Community development projects through revenue sharing. • Equal opportunities for all, Construction of easily accessed buildings, facilities for all. • Quotas available for female rangers.
Budget Allocation (Billion) :	1.530
Performance Indicators:	<ul style="list-style-type: none"> • No of female employees in the Sector MDAs. • Number of quotas availed to female applicants during the ranger recruitment process • Amount of Revenue sharing funds shared.
Objective :	Promote skills development and participation of locals in tourism job market
Issue of Concern :	Foreigners being preferred for employment as hotel managers, chefs, etc in Uganda yet there are several Ugandans that are not employed.
Planned Interventions :	A total of 858 students enrolled and trained at Uganda Hotel and Tourism Training Institute (UHTTI) and Uganda Wildlife Research and Training Institute (UWRTI) including 350 new ones (at least 50% female).
Budget Allocation (Billion) :	8.840
Performance Indicators:	No of students enrolled at UHTTI. Target: 250 new students. No of students enrolled at UWRTI. Target: 100 new students.
Issue Type:	Environment
Objective :	Increased awareness among communities neighboring protected areas on the importance of wildlife
Issue of Concern :	: Increased encroachment of protected areas due to degrade environment outside wildlife protected areas
Planned Interventions :	<ul style="list-style-type: none"> • Organization of conservation education programs in schools and communities. • Activate and establish new wildlife clubs in the schools neighboring Protected Areas.
Budget Allocation (Billion) :	0.318
Performance Indicators:	<ul style="list-style-type: none"> • A documentary on conservation awareness developed for use by staff in all CAs to conduct conservation education and awareness. • Number of wildlife clubs activated and established
Objective :	Increased Wildlife in the protected areas.
Issue of Concern :	Conserving habitats for birds breeding.
Planned Interventions :	<ul style="list-style-type: none"> • Increased patrol activities in the wildlife ranges, transit routes and to the markets. • Release rehabilitated wildlife in protected areas
Budget Allocation (Billion) :	4.994

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Performance Indicators:	<ul style="list-style-type: none"> • Number of patrol activities per CA and checks in the transit routes, investment in law enforcement equipment. • Number of wild animals released into protected areas
Objective :	Mitigate negative impacts caused by activities of oil and Gas in the wildlife protected areas.
Issue of Concern :	Oil and Gas activities affecting wildlife in the protected areas
Planned Interventions :	Compliance monitoring, EIA Review, Biodiversity offset guide lines, Capacity building, Developing monitoring tools, Payment of Ecosystem guidelines.
Budget Allocation (Billion) :	0.120
Performance Indicators:	Number of ESIA reviews and compliance checks on the areas where developments are being undertaken

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Director Tourism, Wildlife and Antiquities	U1 SE	1	0
Assistant Commissioner Museums	U1E	2	1
Assistant Commissioner Tourism development	U1E	3	1
Commissioner Museum and Monuments	U1S	2	1
Commissioner Tourism development	U1SE	1	0
Senior Tourism Development Officer	U3	1	0
Senior Wildlife Officer	U3	4	3
Tourism development Officer	U4	5	4
WildLife Officers	U4	3	2
Driver	U8	4	2

Table 13.2 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2021/22	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Commissioner Museums	U1E	2	1	1	1	1,624,934	19,499,208
Assistant Commissioner Tourism development	U1E	3	1	2	2	2,954,426	35,453,112
Commissioner Museum and Monuments	U1S	2	1	1	1	1,859,451	22,313,412
Commissioner Tourism development	U1SE	1	0	1	1	1,690,410	20,284,920
Director Tourism, Wildlife and Antiquities	U1 SE	1	0	1	1	2,893,252	34,719,024
Driver	U8	4	2	2	2	419,718	5,036,616

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Senior Tourism Development Officer	U3	1	0	1	1	923,054	11,076,648
Senior Wildlife Officer	U3	4	3	1	1	1,204,288	14,451,456
Tourism development Officer	U4	5	4	1	1	601,341	7,216,092
WildLife Officers	U4	3	2	1	1	1,089,533	13,074,396
Total		26	14	12	12	15,260,407	183,124,884