
Vote:022 Ministry of Tourism, Wildlife and Antiquities

Foreword

The Rt. Hon. Speaker and the Hon. Members of Parliament; to comply with the Public Finance Management Act 2015, Section 13, I wish to present to the house, the Ministerial Policy Statement (MPS) of the Ministry of Tourism, Wildlife and Antiquities for the fiscal year 2017/2018 for your consideration, debate and eventual approval. The policy statement has been prepared in line with the format and structure prescribed by Ministry of Finance, Planning and Economic Development and gives a comprehensive coverage of the budget performance for the fiscal year just ending, the planned outputs for the FY2017/18, budget allocations as well as cross cutting issues.

Rt. Hon. Speaker, the Ministry and its agencies regard tourism as a priority sector for Uganda and are committed to position Uganda as a “Must- Visit” destination for all tourists to Africa. Rough Guides, a UK based leading travel publisher has ranked Uganda as the best country to visit; Africa’s number one travel destination of 2017 and the world’s number four top best. This is in addition to Lonely Planet ranking Uganda as the best country to visit in 2012, National Geographic picking as one of the best destinations plus countless accolades highlighting Uganda as “Pearl of Africa” indeed.

The Ministry’s target is to attract four (4) million tourists by 2020 compared to the total tourist arrivals in 2015 which were 1.3 million; progressively increase the contribution of tourism to GDP; generate employment for Ugandans and earn foreign exchange for the country.

In order to achieve the above objectives the following strategies have been proposed:

- i) Aggressive promotion and marketing of Uganda to unlock the country’s tourism potential
- ii) Diversifying tourism product range
- iii) Improving tourism and hospitality skills along the tourism value chain
- iv) Strengthening conservation of natural and cultural heritage assets

Rt. Hon Speaker, Hon Members of Parliament, I now wish to present the financial outlays for your consideration and approval. GOU: Vote 022 Ministry of Tourism, Wildlife and Antiquities, Shs. 16.04bn and Vote 117 Uganda Tourism Board Shs. 11.51bn; and Non Tax Revenue for Uganda Wildlife Authority (Shs. 66.49bn), Uganda Wildlife Conservation Education Centre (Shs. 3.08bn), Uganda Hotel and Training Institute (Shs. 1.65bn) and Uganda Wildlife Research Training Institute (Shs. 0.48bn) for the FY2017/18.

For God and My Country

Prof. Ephraim Kamuntu (MP)

Minister of Tourism Wildlife and Antiquities

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Abbreviations and Acronyms

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Executive Summary

The Rt. Hon. Speaker and Honourable Members of Parliament, the preparation of the Ministerial Policy Statement (MPS) and detailed budget estimates for the FY 2017/18 is based on the Programme Based Budgeting Structure. The MPS has been prepared in conformity with guidelines issued by the Ministry of Finance Planning and Economic Development (MFPED), as the principal document for presenting details of the budget estimates to Parliament. The document has also been expanded to include inputs from the affiliated institutions that are not vote holders.

The MPS is a presentation of the past and future plans for the following Institutions; Ministry of Tourism Wildlife and Antiquities- vote 022 (MTWA), Uganda Tourism Board- vote 117 (UTB), Uganda Wildlife Authority (UWA), Uganda Wildlife Conservation Education Centre (UWEC), Uganda Hotel and Tourism Training Institute (UHTTI) and Uganda Wildlife Research and Training Institute (UWRTI).

Rt. Hon. Speaker and Honourable Members of Parliament, the global Travel & Tourism continues to grow by 2.5% to 4% each year. The proportion of the population travelling has grown from just 6% of the population in 1980, and the World Tourism Organization estimates that by 2020, 18% of the population will be travelling. The growth of the Travel & Tourism sector in 2015 (2.8%) outpaced that of the global economy (2.3%) and a number of other major sectors such as manufacturing and retail. In total, Travel & Tourism generated US \$7.2 trillion (9.8% of global GDP) and supported 284 million jobs, equivalent to 1 in 11 jobs in the global economy.

Tourism is a driving force in propelling economic growth and continues to be the leading foreign exchange earner for Uganda generating US\$1.35bn (23.5% of total exports) in 2015 from US \$1,085m in 2013.

Tourism contributed UGX 7.27 trillion of Uganda's GDP (9.0% of GDP) in 2015 and is forecast to rise by 6.6% pa to UGX13.083 trillion (10.2% of GDP) in 2025 (WTTC, 2015). The tourism sector accounted for 1,172,000 jobs in 2015 (Direct and Indirect).

The country recorded a total of 1.3 million tourist arrivals in 2015 with annual growth rate of 9% since 2006 at 539,000. The arrivals for leisure, recreation and holidays decreased to about 208,000 in 2015 from 220,000 in 2014 (translating into 5.6 percent decline). Whereas the number of leisure and holiday visitors declined during the calendar year 2015, the number is expected to rise to 300,000 in 2016 and grow by 10% due to aggressive marketing campaigns.

Visitation to the National Parks grew by 14% in 2016 to reach 245,725 (July-December). The category of Foreign Non-residents contributed most to this performance having grown from 77,206 in 2015 to 95,949 visitors in 2016. This was a rebound compared to a drop registered between 2014 and 2015 where Foreign Non Resident visitors to National parks dropped from 89,402 to 77,206.

OVERVIEW OF THE PHYSICAL PERFORMANCE FOR THE FY 2016/17 AND PLANNED OUTPUTS FOR THE FY 2017/18

Rt. Hon. Speaker and Honourable Members of Parliament, the tourism sector will focus on the following areas in the next FY 2017/18:

Finalising the bills in the pipeline, improving the length of stay by the tourists by strengthening our marketing campaign, improving the quality of services in the industry, development of new tourism products, harnessing the conservation efforts by UWA, UWEC and UWRTI, promoting religious and cultural tourism and more importantly, promoting investments in the tourism industry.

Policies, regulations and governance

The Uganda Wildlife Bill 2016 that was approved by Cabinet is currently with Uganda Printing and Publishing Corporation (UPPC) for publication. The Ministry continues to carry out its oversight role through inspections and monitoring of tourists areas and tourist facilities.

In the **FY 2017/18**, the Ministry plans to submit the Museums and Monuments Bill to Parliament; undertake quarterly inspections of protected areas for compliance purposes; continue strengthening the management of affiliated institutions and increased oversight role for the entire tourism sector.

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Through CEDP, the Ministry has completed an audit of the Tourism Information Management System (TIMS) where the report proposes the next steps. In the next FY 2017/18, the Ministry will work towards operationalising the TIMS.

Promotion and Marketing

Under CEDP funding, the country was represented by PR firms in Europe, Canada and North America, German speaking countries of German, Austria and Switzerland. Arising out of these firms, the Uganda received over 12 groups of media personalities to provide coverage for the country; Uganda's Gorilla featured on the public LCD screen at the busiest New York Street as well as at Trafalgar square, London where 330,000 people pass through daily, and 11 top media houses in UK covered it in their various media platforms. The London footages was viewed by over 500,000 people on social media.

PR firms have also been active in engaging top travel sellers during travel markets and roadshows. So far the North American group has met 300 North American tour operators and travel agents.

Rough Guides, a UK based leading travel publisher has ranked Uganda as the best place to visit and Africa's number one travel destination of 2017 and the world's number four top best in the world. Rough Guides has a circulation of 2 million monthly sessions and 153,000 face book followers and 190,000 likes on Instagram.

Uganda Tourism Board carried out a number domestic marketing-activities including Pearl of Africa Tourism Expo 2015, Kampala adventure cycling, World Tourism Day, placing signage at strategic tourism sites, and activities for Buganda, Busoga, EETN and Kigezi clusters. All these activities have contributed majorly to the 14% increase in the arrivals to Uganda's national parks.

"Tulambule" a domestic promotional campaign also gained momentum while exposing tourism products to the nationals. Procured 5,000 branded promotional materials including pens, flash disks, coffee, and business card holders.

5 fifty two (52) seater domestic tour buses were procured and delivery is expected by end of this March 2017; 3 forty five seater motorized boats (launches) are already in Mombasa.

In the **FY 2017/18**, UTB plans to promote Uganda's tourist attractions through participation in 5 international, 3 regional events and consolidation of gains realised by PR representation in U.K and Ireland, Germany, Austria and Switzerland as well as the United States and Canada. Promote domestic tourism through events such as World Tourism day celebrations, Miss Tourism 2017 Competitions and Namugongo Martyrs day celebrations and also promote regional tourism cluster development. The sector will continue with domestic tourism awareness drives (Tulambule).

Conservation and sustainable utilization of wildlife resources

In the FY 2016/17 a number of gain were made and these include:

Resource conservation:

1. 500 pillars were constructed around protected areas at Pabit MFNP, Kabwoya WR, Ajai WR.
2. 100ha of degraded area restored in protected areas in Lake Mburo National park and Murchison falls National park
3. Carried out 15,000 land and marine patrols

Human wildlife conflicts:

1. 6 community groups in trained and equipped to implement community based mitigation measures;
2. 200 bee hives procured and installed
3. 10km Mauritius thorns maintained
4. Translocate 50 Buffaloes and 20 Topis to Pian Upe Wildlife Reserve, 10 zebras to katonga wildlife reserve

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

In the next **FY 2017/18**, major activities will include routine patrols by rangers, reducing on human wildlife conflicts

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through excavating more 30km trenches in wildlife hotspots and marking sensitive Boundaries. The sector shall continue to engage the populations on heritage resources conservation and their sustainable utilisation.

The Ministry will undertake feasibility study for the expansion of Uganda Wildlife Research Training Institute (UWRTI) to undertake high quality research to better inform wildlife conservation and policy formulation.

Tourism Infrastructure and product development

Products are the very basis for the existence of tourism and it is recognized that Uganda has a lot of potential for improvement, and development of new tourism products. Achievements for **FY 2016/17** include:

A pre-feasibility study report towards the introduction of a Cable car in the Mt. Rwenzoris which recommends for detailed feasibility studies; Designs and BOQs for the rehabilitation of Mugaba palace; Soroti museum was fenced and its compound landscaped; Advert for the master plan of the redevelopment of the Source of the Nile placed in the newspapers; first floor of the pier restaurant furnished. UWA constructed Staff accommodation at Muhavura, Katebo outpost, Isunga, Veterinary Bio safety Laboratory used to manage disease surveillance of Wildlife; construction of the commercial building at Kamwokya is now 60% complete.

In the next **FY 2017/18**, the Ministry will focus on the following outputs:

Completing the Master plan for Source of the Nile; start on the refurbishment of Mugaba palace; constructing the second floor of the Pier Restaurant and rehabilitation of animal exhibits at UWEC; constructing Nyero Interpretation Centre in Kumi district; installing 2 stainless ropes on the final leg to Margherita peak; construct handrails as you approach the rock area of Elena camp; constructing 5 resting shades and toilets at Omuko Mujungu, Nyamuleju and Omwihembe, Fresh field pass and Kichuchu.

Complete student center in Murchison falls and Queen Elizabeth conservation areas, complete a visitor Information Center in Bwindi Mgahinga Bwindi conservation area, construct staff houses in Kidepo valley, Mount Elgon, Lake Mburo and Kibale conservation areas. Complete Kanjokya office building, carry out boundary marking in Matheniko Bokora Wild Reserve & Pian Wild Reserve.

Capacity building, Accommodation and hospitality registration and Coordination:

In the **FY 2016/17**, 204 students were enrolled at UHTTI compared to the target of 200 students. There was also 95% completion of the students at UHTTI. In the next **FY 2017/18**, UHTTI plans to hold a graduation of 320 students, admit 200 students, place 100 students for internship/industrial training, renovate 25 guest rooms and increase its hotel room occupancy rate to 45%.

124 students were enrolled at UWRTI in FY 2016/17 and targets to enrol 130 students in FY 2017/18.

UTB sensitised 90 hotel owners, managers of accommodation facilities in around wildlife protected areas about classification in Mbarara, Kabale, Kasese, Masindi and Moroto; trained 38 chefs and 61 waiters of accommodation facilities in Kampala and Entebbe to enhance competences; registered 879 accommodation facilities in Kampala.

Under CEDP funding the following have been achieved:

1. Feasibility study for the redevelopment and upgrade of HTTI and a business model to reposition the Institute were conducted, reports submitted to the IDA and approved. The revised designs will be ready by the end of March 2017.
2. A review of the curriculum was completed in November 2016, submitted to the National Council for Higher Education and approval is expected in March 2017

FINANCIAL PROJECTIONS FOR FY 2017/18

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Overall, the budget for the sector has increased by 3% from Shs **96.51** bn to Shs. **98.94**bn. This is majorly due to the projected increase of Shs. 3.75bn in UWA's revenue collections for FY 2017/18 resulting from increase in the number of visitors to the Protected Areas. On the other hand, the budget for the Ministry of Tourism Wildlife and Antiquities suffered a net reduction of Shs. 1.38bn majorly due to the budget cuts across MDAs.

Weakness and Challenges

The sector encountered the following challenges during the FY 2016/17

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 release by MFPED
4. Political instabilities within the neighbouring countries of South Sudan and Democratic Republic of Congo (DRC)
5. Inadequacies in data management and research
6. Inadequate staffing and skills across the sector. This problem exists both in the private and public sector
7. Invasive weeds in the wildlife protected areas due climate change
8. Increase of illegal activities in protected areas especially illegal trade in ivory, poaching wildlife for game meat, illegal grazing of cattle in the protected areas, logging down trees for timber and charcoal

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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 2016/17

POLICIES, STRATEGIES AND MONITORING SERVICES

During the first half of the FY 2016/17, various stakeholders including MDAs and Civil Society Organisations were consulted on the Heritage Resources bill and the Principles of the Heritage Resources bill were submitted to Cabinet. The Uganda Wildlife Bill 2016 that was approved by Cabinet is currently with Uganda Printing and Publishing Corporation (UPPC) for publication.

The Ministry undertook quarterly inspection of Conservation Areas to oversee Government Policy implementation. The wildlife userights holders outside protected areas were inspected to ensure compliance with the Convention of International Trade in Endangered Species (CITES).

The 7th Annual Tourism Sector Review Conference was successfully held with the aim of providing timely and focused information to Tourism sector stakeholders on the performance of the sector during the FY 2015/16 and the recent past. The Ministry further hosted coordination meetings with various stakeholders to review progress on interventions including the renovation of Kasubi and Wamala Tombs.

PRODUCT DEVELOPMENT

Significant progress has been made towards the introduction of a Cable car in the Mt. Rwenzoris. A pre-feasibility study report was produced and it recommends for detailed feasibility studies. The Ministry is identifying and analyzing the options for the source of funding for the feasibility studies.

A consulting firm was procured to prepare designs and BOQs and to establish the structural integrity of the Mugaba palace physical structures with major focus on King's house. For the other cultural heritage products, three Rock arts sites of Mukongoro, Kakoro and Nyero have been protected with buffer zones to mitigate human encroachment. The newly constructed Soroti museum was fenced and its compound landscaped and the Ministry undertook consultative meetings with the Church of Uganda (COU), the family and Kitgum DLG to inform the MOU towards the construction of a museum in remembrance of the Late Archbishop Janan Luwum.

In regards to the development of the Source of the Nile to international standards, the scope was expanded from a mere feasibility study to having a Master plan (including BOQs and architectural designs for public infrastructure) and a strategic environment and social impact analysis (SEA) which is wider. The Final Terms of Reference (TORs) for the consultancy to develop Master plan and SEA analysis were prepared and cost estimates established. Procurement is ongoing for the consultant and the adverts were run in newspapers.

UWA introduced habituation as a tourism product: The product has been introduced at a cost of \$1500 per tourist. Additionally, UWA introduced hot air balloons in Murchison and Queen Elizabeth National Parks.

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NATURAL AND CULTURAL RESOURCE CONSERVATION

Uganda was represented in world heritage conservation congresses to be part of the decision making bodies in matters of conservation. The fora include; IUCN World Conservation Congress 2016, the CITES Standing Committee, the 17th Conference of Parties and the CMS Standing Committee Meeting. The Ministry remitted annual contributions to AEWA for the triennium.

Created a Canine unit at UWA to enhance detection of ivory at ports and border posts. Revised UWA staff structure with canine unit approved by the Board of Trustees. The construction of the Veterinary Bio safety Laboratory is approximately 85% complete. Once established, the Lab will be used to manage disease surveillance of Wildlife.

In an effort to upgrade the exhibitions, the Ministry undertook research to enhance the storylines of Soroti and Moroto museums. The regional cultural sites of Patiko, Wedelai, Nyeru rock site continue to be maintained and the ToRs were drafted for the contractor to upgrade Barlonyo Memorial site.

In order to secure the integrity of cultural sites and museums, the titles were processed for sites under UNESCO reparations (Ntuusi and Bwogero) and deed plans were acquired for the proposed Fortportal Museum land.

The Ministry continued to enhance the involvement of the youth in wildlife conservation through activation of Wildlife Clubs in Schools in partnership with Wildlife Clubs of Uganda (WCU). Further involvement of youth was prioritized in the organization and celebration of the World Wildlife day 2017 where Ugandans were engaged in conservation education.

MARKETING AND PROMOTION

Domestic tourism promotion was intensified through Miss Tourism 2016 competitions, the World Tourism Day and tourism promotion campaigns dubbed Tulambule. GANTONE Tourism cluster was supported to develop and promote tourism products. The cluster was supported during the Tourism Week in Mbarara District. UWA contracted the filming and running of documentaries for promotion and sensitization on conservation on local TV channels.

Construction of a Visitor Information Centre at Buhoma is approximately 60% complete while the construction of the Education Centres in QENP and MFNP is approximately 40% complete.

TOURISM HUMAN RESOURCE DEVELOPMENT

Recruitment of 33 staff is ongoing to improve staffing levels of the Ministry.

TOURISM WILDLIFE AND ANTIQUITIES MANAGEMENT AND REGULATION

Process title deeds for UWA untitled land: 50% has so far been processed.

The construction of UWA's commercial building at Kanjokya is approximately 60% complete

Sector coordination improved through several meetings with various tourism sector stakeholders.

Accommodation (Bed & Room occupancy) study conducted on accommodation facilities

The preliminary designs report prepared for Designs and BOQs for Ministry HQs.

(iv) Medium Term Plans

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Recurrent	Wage	1.408	1.783	0.977	1.952	2.049	2.152	2.259	2.372
	Non Wage	6.381	9.872	3.733	8.651	10.382	11.420	13.133	13.133
Devt.	GoU	8.659	5.774	1.301	5.439	7.071	8.485	10.182	10.182
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		16.448	17.429	6.011	16.042	19.502	22.057	25.574	25.687
Total GoU+Ext Fin (MTEF)		16.448	17.429	6.011	16.042	19.502	22.057	25.574	25.687
Arrears		0.000	0.000	0.000	0.093	0.000	0.000	0.000	0.000
Total Budget		16.448	17.429	6.011	16.136	19.502	22.057	25.574	25.687
A.I.A Total		61.759	67.281	31.783	71.692	72.851	76.136	80.406	84.104
Grand Total		78.206	84.710	37.793	87.828	92.353	98.192	105.981	109.791
Total Vote Budget Excluding Arrears		78.206	84.710	37.793	87.734	92.353	98.192	105.981	109.791

(VI) Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	10.317	0.000	0.000	10.317	9.121	0.000	0.000	9.121
211 Wages and Salaries	2.765	0.000	0.000	2.765	2.688	0.000	0.000	2.688
212 Social Contributions	0.543	0.000	0.000	0.543	0.724	0.000	0.000	0.724
213 Other Employee Costs	0.296	0.000	0.000	0.296	0.283	0.000	0.000	0.283
221 General Expenses	1.790	0.000	0.000	1.790	1.322	0.000	0.000	1.322
222 Communications	0.093	0.000	0.000	0.093	0.107	0.000	0.000	0.107
223 Utility and Property Expenses	1.600	0.000	0.000	1.600	1.946	0.000	0.000	1.946
224 Supplies and Services	0.107	0.000	0.000	0.107	0.152	0.000	0.000	0.152
225 Professional Services	0.613	0.000	0.000	0.613	0.376	0.000	0.000	0.376
227 Travel and Transport	2.210	0.000	0.000	2.210	1.311	0.000	0.000	1.311
228 Maintenance	0.253	0.000	0.000	0.253	0.161	0.000	0.000	0.161
282 Miscellaneous Other Expenses	0.047	0.000	0.000	0.047	0.050	0.000	0.000	0.050
Output Class : Outputs Funded	2.393	0.000	67.281	69.674	2.037	0.000	71.692	73.729
262 To international organisations	0.161	0.000	0.000	0.161	0.000	0.000	0.000	0.000
263 To other general government units	0.595	0.000	67.281	67.876	0.400	0.000	71.692	72.092
264 To Resident Non-government units	1.637	0.000	0.000	1.637	1.637	0.000	0.000	1.637
Output Class : Capital Purchases	4.719	0.000	0.000	4.719	4.884	0.000	0.000	4.884
281 Property expenses other than interest	2.433	0.000	0.000	2.433	2.605	0.000	0.000	2.605
311 NON-PRODUCED ASSETS	0.022	0.000	0.000	0.022	0.000	0.000	0.000	0.000
312 FIXED ASSETS	2.168	0.000	0.000	2.168	2.259	0.000	0.000	2.259

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314 INVENTORIES (STOCKS AND STORES)	0.096	0.000	0.000	0.096	0.020	0.000	0.000	0.020
Output Class : Arrears	0.000	0.000	0.000	0.000	0.093	0.000	0.000	0.093
321 DOMESTIC	0.000	0.000	0.000	0.000	0.093	0.000	0.000	0.093
Grand Total :	17.429	0.000	67.281	84.710	16.136	0.000	71.692	87.828
Total excluding Arrears	17.429	0.000	67.281	84.710	16.042	0.000	71.692	87.734

(VII) Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
03 Tourism , Wildlife conservation and Museums	10.757	77.213	2.796	80.285	84.354	89.893	97.361	100.919
09 Tourism	1.595	3.825	1.333	3.430	4.240	5.137	6.725	7.035
10 Museums and Monuments	0.506	0.715	0.053	0.563	0.900	1.060	1.460	1.460
11 Wildlife Conservation	1.146	55.591	0.337	71.492	72.971	76.055	79.839	83.087
1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)	0.849	13.425	0.166	1.152	2.931	2.000	2.607	2.000
1334 Development of Museums and Heritage Sites for Cultural Promotion	0.607	1.188	0.259	1.013	1.200	2.000	1.375	2.482
1335 Establishment of Lake Victoria Tourism Circuit	0.300	0.650	0.400	0.400	0.500	1.000	2.000	1.500
1336 Development of Source of the Nile	0.660	1.120	0.044	1.980	0.400	1.000	1.000	1.000
1337 Establishment of Regional Satellite Wildlife Conservation Education Centres in Uganda	5.040	0.495	0.175	0.150	1.040	1.385	2.000	2.000
14 Directorate of TWCM	0.055	0.204	0.028	0.106	0.172	0.255	0.355	0.355
49 General Administration, Policy and Planning	5.690	7.497	3.215	7.449	7.999	8.299	8.619	8.872
01 HQs and Administration	4.411	6.510	2.927	6.615	6.887	7.076	7.294	7.529
0248 Government Purchases and Taxes	1.204	0.896	0.258	0.744	1.000	1.100	1.200	1.200
15 Internal Audit	0.076	0.090	0.031	0.090	0.112	0.123	0.125	0.143
Total for the Vote	16.448	84.710	6.011	87.828	92.353	98.192	105.981	109.791
Total Excluding Arrears	16.448	84.710	6.011	87.734	92.353	98.192	105.981	109.791

(VIII) Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators

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

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Programme Outcome: Tourism Development, Natural and Cultural Heritage Conservation						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved Heritage Conservation and Tourism Growth						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Average tourist expenditure (USD)				1087	1142	1200
• Incidence of human-wildlife conflict (Number)				1000	950	900
• Number of Visitors to museums and monuments sites				124496	136946	150641
SubProgramme: 09 Tourism						
<i>Output: 01 Policies, strategies and monitoring services</i>						
Number of inspections undertaken on wildlife protected areas on implementation of UWA activities				8	8	8
Status of the Heritage Resources Bill				Submitted to Parliament	Approved by Parliament	Implementation plan drafted
Status of the Uganda Wildlife Bill 2015				Published, 500 copies of Uganda Wildlife Act	Wildlife Policy implemented	Wildlife Policy implemented
<i>Output: 06 Tourism Investment, Promotion and Marketing</i>						
No. of domestic events and fairs participated in				5	6	7
Number of tourism regional and international meetings attended				8	8	8
<i>Output: 54 Tourism and Hotel Training(HTTI)</i>						
Completing rate of students at HTTI				95%	95%	95%
No. of student placed and supervised on industrial training				100%	100%	100%
Number of students enrolling at HTTI				200	205	210
SubProgramme: 10 Museums and Monuments						
<i>Output: 01 Policies, strategies and monitoring services</i>						
Status of the Heritage Resources Bill				Submitted to Parliament	Approved by Parliament	Implementation plan drafted
<i>Output: 04 Museums Services</i>						
Land Title for Fortportal Museum acquired				Yes	Yes	Yes
Number of Exhibitions upgraded				4	4	4
Status of upgrade of the Barlonyo Memorial site				Complete	Complete	Complete
SubProgramme: 11 Wildlife Conservation						
<i>Output: 01 Policies, strategies and monitoring services</i>						
Number of inspections undertaken on wildlife protected areas on implementation of UWA activities				8	8	8
Status of the Uganda Wildlife Bill 2015				Published, 500	Wildlife Policy	Wildlife Policy

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	copies of Uganda Wildlife Act printed	implemented	implemented
Output: 03 Support to Tourism and Wildlife Associations			
No. of Wildlife Clubs of Uganda (WCU) activated in schools	10	15	15
No. of Wildlife use rights holders outside protected areas inspected	12	14	16
Output: 51 Management of National Parks and Game Reserves(UWA)			
Length of trenches excavated (km) in MFNP	20	20	20
Number of patrols conducted by UWA to reduce illegal activities as a way of law enforcement	25234	25300	25300
Number of pillars installed as boundary markings	500	500	500
Output: 52 Wildlife Conservation and Education Services(UWEC)			
No. of conservation programs conducted in community areas	4	4	4
No. of visitors entering UWEC	320000	335000	350000
Pieces of Conservation Educational Materials distributed to educational institutions	1000	1000	1000
Output: 53 Support to Uganda Wildlife Training Institute			
No. of students completing at UWTI	110	120	120
No. of students enrolling at UWTI	140	140	140
No. of field Practical training exercises conducted	2	2	2
SubProgramme: 1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)			
Output: 05 Capacity Building, Research and Coordination			
No. of studies undertaken to inform tourism sector planning	4	4	4
Output: 82 Tourism Infrastructure and Construction			
Status of the Feasibility study for the cable car on Mt. Rwenzori	Identify source of funds for feasibility studies	Final feasibility study report	Implementation of recommendations
SubProgramme: 1334 Development of Museums and Heritage Sites for Cultural Promotion			
Output: 82 Tourism Infrastructure and Construction			
Status of Mugaba palace	Omugabe's house renovated	Other structures renovated	Compound landscaped
SubProgramme: 1336 Development of Source of the Nile			
Output: 82 Tourism Infrastructure and Construction			
Status of development of the Source of the Nile	Master plan and Strategic & Environment analysis	BOQs for capital works produced	Capital works and investment

Vote:022 Ministry of Tourism, Wildlife and Antiquities

SubProgramme: 14 Directorate of TWCM						
Output: 05 Capacity Building, Research and Coordination						
No. of engagement meetings held with sector stakeholders to discuss issues affecting the tourism sector			4		4	4
No. of studies undertaken to inform tourism sector planning			4		4	4
Programme :	49 General Administration, Policy and Planning					
Programme Objective :	To strengthen the Departments and Sector Agencies to implement sector policies, plans and strategies					
Responsible Officer:	Under Secretary , Finance and Administration					
Programme Outcome:	Enhanced Policy Guidance and Strategic Direction					
Sector Outcomes contributed to by the Programme Outcome						
1. Improved Heritage Conservation and Tourism Growth						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Proportion of Tourism sector development Plan implemented			60%	80%	100%	
• Tourism data user satisfaction (%)			62%	65%	68%	
N/A						

(IX) Major Capital Investments And Changes In Resource Allocation

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

FY 2016/17		FY 2017/18
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 022 Ministry of Tourism, Wildlife and Antiquities		
Program : 06 03 Tourism , Wildlife conservation and Museums		
Development Project : 1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)		
Output: 06 03 82 Tourism Infrastructure and Construction		
5 resting points constructed along the trail of Mt Rwenzori	-A contract signed with the consulting firm to undertake a pre-feasibility study.	Resting shades and toilets constructed at Omuko Mujungu, Nyamuleju and Omwihembe;
2 bridges constructed in the Rwenzoris;	-100m of the climbing ladder installed at Karyarupiha.	4 fundable projects developed.
700m Climbing ladders installed at Karyarupiha - Mt Rwenzori;		Monitoring and supervision conducted.
Feasibility study for the Cable car on Mt. Rwenzori conducted;		Shelters constructed at Scot Elliot, Fresh field and Kichunchu
Monitoring and supervisio		2 stainless ropes installed on the final leg to Margherita peak;
		Handrails constructed as you approach the rock area of Elena camp;
Total Output Cost(Ushs Thousand)	1,375,398	141,591
		875,198

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Gou Dev't:	1,375,398	141,591	875,198
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1334 Development of Museums and Heritage Sites for Cultural Promotion			
Output: 06 03 82 Tourism Infrastructure and Construction			
Land title for land in Fortportal town council acquired; Land for the heritage centre surveyed and border mark trees planted;	Soroti Museum fenced and compound landscaped;	Civil works at Namugongo Matrys Shrines coordinated.	
Soroti museum fenced and compound landscaped; Exhibition materials, display exhibits mounted at Soroti museum; Soroti museum laun	Construction of Uganda museum Transport gallery is in progress;	Nyero Interpretation Centre constructed and launched;	
	Contract agreement signed for the contractor to prepare designs and BOQs and to establish the structural integrity of the Mugaba palace building. Consultant to complete assignment by 10th March 2017;	Omugabes House (Mugaba palace) at Kamukuzi refurbished;	
	3 Rock arts sites of Mukongoro, Kakoro and Nyero protected with buffer zones;	Designs and BoQs for Bigo Byamugenyi interpretation centres/toilets prepared	
		Monitoring and supervision conducted	
Total Output Cost(Ushs Thousand)	1,187,850	258,621	950,000
Gou Dev't:	1,187,850	258,621	950,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1335 Establishment of Lake Victoria Tourism Circuit			
Output: 06 03 82 Tourism Infrastructure and Construction			
Electrical fence for the Chimpanze at Ngamba Island constructed;	No progress		
Total Output Cost(Ushs Thousand)	150,000	0	0
Gou Dev't:	150,000	0	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1336 Development of Source of the Nile			
Output: 06 03 82 Tourism Infrastructure and Construction			
Detailed Feasibility studies for the redesigning of the Source of the Nile Project prepared;	Final TORs for the consultancy to develop Master plan and SEA analysis completed. Cost estimates for both the consultancies done. The EOI are expected in Q3.	Master plan and Strategic social and Environment Analysis for Source of the Nile produced.	
A toilet constructed at Kagulu Hill;		Master plan and Strategic social and Environment Analysis for Source of the Nile validated.	
An information centre constructed at Pakwach;			
Total Output Cost(Ushs Thousand)	1,120,000	44,438	1,950,000
Gou Dev't:	1,120,000	44,438	1,950,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1337 Establishment of Regional Satelite Wildlife Conservation Education Centres in Uganda			
Output: 06 03 82 Tourism Infrastructure and Construction			
Detailed feasibility studies for the establishment of one wildlife satelite centre conducted;	Contract awarded to the consultant to undertake the feasibility studies.	Feasibility study report for one regional wildlife education center.	

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Total Output Cost(Ushs Thousand)	200,000	0	150,000
Gou Dev't:	200,000	0	150,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Program : 06 49 General Administration, Policy and Planning			
Development Project : 0248 Government Purchases and Taxes			
Output: 06 49 72 Government Buildings and Administrative Infrastructure			
Designs and BOQs for Ministry HQs completed;	Preliminary designs completed (Engineering and Architectural designs for Office Building).	Enhancing Wildlife Research Capacity in Uganda Project: Pre-feasibility study report for Uganda Wildlife Research and Training Institute produced.	
Total Output Cost(Ushs Thousand)	300,438	120,744	120,000
Gou Dev't:	300,438	120,744	120,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 06 49 75 Purchase of Motor Vehicles and Other Transport Equipment			
One Vehicle (double cabin pickup) purchased;	None	One (1) Station Wagon vehicle purchased for the Minister	
Total Output Cost(Ushs Thousand)	150,000	0	335,000
Gou Dev't:	150,000	0	335,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 06 49 76 Purchase of Office and ICT Equipment, including Software			
15 Computers; 10 Printers; 90 Printer cartridges; Server hardware procured; 30 pieces of Operating system procured; Air condition for server room installed; Website redesigned; Cloud and Network storage system procured; Security Firewall system;	-10 Printers; -13 Computer sets; - Operating system (Payment to NITA-U made); -Air conditioner for the server room;	20 Un interruptible Power Supply (UPS). Redesigning Serverroom. 5 Computers. 1 Projector. 3 Laptops. Server hardware. 6 Printers. DSTV Upgrade. 6 IPADS.	
Total Output Cost(Ushs Thousand)	177,662	41,982	127,500
Gou Dev't:	177,662	41,982	127,500
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 06 49 78 Purchase of Office and Residential Furniture and Fittings			

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Office furniture and Fittings purchased;	-3 Office Chairs -2 adjustable ladders -Bulk filer	10 Office chairs 8 Book shelves 10 Metallic cabinets 1 Notice Board	
10 Bookshelves			
10 Slotted angle high-density racks			
10 Filing cabinets			
3 Desks			
3 Chairs			
One Labelling toolkit			
One trolley (Stores)			
2 Adjustable ladders			
4 Metallic shelves (for stores)			
Fittings for Uganda Museums of			
Total Output Cost(Ushs Thousand)	57,900	20,000	41,562
Gou Dev't:	57,900	20,000	41,562
Ext Fin:	0	0	0
A.I.A:	0	0	0

Table 9.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
Programme : 06 03 Tourism , Wildlife conservation and Museums	
Output: 06 0306 Tourism Investment, Promotion and Marketing	
<i>Change in Allocation (US\$ Bn) :</i> -0.487	Budget cuts affected the areas of travel, advertising and printing.
Output: 06 0353 Support to Uganda Wildlife Training Institute	
<i>Change in Allocation (US\$ Bn) :</i> -0.175	Ushs 175m was allocated in FY 2016/17 for a bus. This was a one-off procurement.
Programme : 06 49 General Administration, Policy and Planning	
Output: 06 4904 Policy, consultation, planning and monitoring services	
<i>Change in Allocation (US\$ Bn) :</i> -0.452	The reduction resulted from budget cuts.
Output: 06 4906 Ministerial and Top Management Services	
<i>Change in Allocation (US\$ Bn) :</i> 0.148	There is increased need for supervision and coordination of the sector. The increased allocation is also to ensure effective participation in international decision making on issues of Tourism and heritage conservation
Output: 06 4919 Human Resource Management Services	
<i>Change in Allocation (US\$ Bn) :</i> -0.146	
Output: 06 4972 Government Buildings and Administrative Infrastructure	
<i>Change in Allocation (US\$ Bn) :</i> -0.180	The Ministry has embarked on enhancing Wildlife Research Capacity in Uganda. The allocation of 0.12bn is for the pre-feasibility studies for Uganda Wildlife Research and Training Institute
Output: 06 4975 Purchase of Motor Vehicles and Other Transport Equipment	

Vote:022 Ministry of Tourism, Wildlife and Antiquities

<i>Change in Allocation (US\$ Bn) :</i>	0.185	The increase is meant for the purchase of 2 vehicles for the Ministers. The vehicles currently being used by the Ministers were purchased in 2012 and are becoming costly in terms of maintenance.
Output: 06 4976 Purchase of Office and ICT Equipment, including Software		
<i>Change in Allocation (US\$ Bn) :</i>	-0.050	There is need to improve ICT services.
Output: 06 4978 Purchase of Office and Residential Furniture and Fittings		
<i>Change in Allocation (US\$ Bn) :</i>	-0.016	More office furniture is required in preparation of more staff being recruited in FY 2016/17.

(X) Vote Narrative For Past And Medium Term Plans

Vote Challenges

The sector encountered the following challenges during the FY 2016/17

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 release by MFPED
4. Political instabilities within the neighbouring countries of South Sudan and DRC
5. Inadequacies in data management and research
6. Inadequate staffing and skills across the sector. This problem exists both in the private and public sector
7. Invasive weeds in the wildlife protected areas due climate change
8. Increase of illegal activities in protected areas especially illegal trade in ivory, poaching wildlife for game meat, illegal grazing of cattle in the protected areas, logging down trees for timber and charcoal

Plans to improve Vote Performance

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

Strengthen coordination with other supporting sectors such as Ministry of Works and Transport, Ministry of Energy, ICT, Water & Environment

(XI) Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	Sensitize Staff on HIV/AIDS matters
Issue of Concern :	Stigma that makes those who are sick fear to test and even reveal their status
Planned Interventions :	Direct involvement of the Human resource sections (MTWA, UWA) in awareness, counselling and encouragement of positive living among employees. Organize Aids and HIV sensitization activities at UHTTI activity Engage Counselors to address stigma at UWRTI

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Budget Allocation (Billion) :	0.050
Performance Indicators:	No of Team building meetings featuring HIV/AIDS on Programme at MTWA(Target: 2) No of HIV/AIDS sensitisation activities held at UHTTI and UWRTI(Target: 2) No of workers participating and testing for HIV/AIDS at UWRTI (Target: 20)
Objective :	Operationalize the HIV workplace policy
Issue of Concern :	Inadequate sensitization on the work based HIV/AIDS Policy
Planned Interventions :	Sensitize staff on HIV/AIDS during MTWA Team building meetings Undertake sensitization training, testing and provision of treatment at UWA Print and distribute abridge copy of HIV Policy (both at UHTTI and UWRTI)
Budget Allocation (Billion) :	0.043
Performance Indicators:	Number of staff attending the sensitization engagements (Target: 200 members). No of policy copies given out to members (Target: 50)
Issue Type:	Gender
Objective :	Improve opportunities for females in the tourism sector
Issue of Concern :	Inadequate skills among female employees in the hospitality industry
Planned Interventions :	Recruitment of majority female employees in reservations and sales office. Inclusion of female officers in advanced training in wildlife management and intelligence. Recruitment of female rangers.
Budget Allocation (Billion) :	2.100
Performance Indicators:	Number of female students enrolled at HTTI Number of female students enrolled at UWRTI Proportion of female employees in Uganda Wildlife Authority
Objective :	Improve Gender Awareness in the sector
Issue of Concern :	Gender disparity
Planned Interventions :	Construction of easily accessed buildings, facilities for all to ensure equal opportunities for all
Budget Allocation (Billion) :	0.500
Performance Indicators:	Proportion of tourism facilities in at tourism sites sensitive to gender
Objective :	Equal opportunity for recruitment
Issue of Concern :	Male applicants outweigh female applicants for jobs especially for Jobs available at the Protected areas like the National Parks
Planned Interventions :	Affirmative action to include women in all recruitment made in UWA and UWEC
Budget Allocation (Billion) :	0.040

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Performance Indicators:	Ratio of female to male employees in Uganda Wildlife Authority Ratio of female to male employees in UWEC
Issue Type:	Environment
Objective :	Increase awareness among communities neighboring protected areas on the importance of wildlife
Issue of Concern :	Increased encroachment of protected areas due to degraded environment outside wildlife protected areas
Planned Interventions :	Creating awareness about the value of wildlife to the community members through talk shows, community outreach programmes, Crocodile cage construction, problem control rescue operations and support of alternative livelihood to communities
Budget Allocation (Billion) :	0.940
Performance Indicators:	Harmonious relationships and co-existence with communities Number of communities engaged through community outreach programmes
Objective :	Increase Wildlife in the protected areas
Issue of Concern :	Conserving Habitats for birds breeding
Planned Interventions :	Increased patrol activities in the wildlife ranges, transit routes and to the markets
Budget Allocation (Billion) :	2.450
Performance Indicators:	Wildlife stock (selected species) Number of patrols conducted in 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) :	0.450
Performance Indicators:	Number of compliance carried out annually. Number of staff trained in oil and gas. Number of EIA reviewed. Sensitivity atlas for Toro Semuliki Wildlife reserve in place.

Table 11.2: AIA Collections

<i>Source of AIA(Ush Bn)</i>	2016/17 Budget	2016/17 Actual by Dec	2017/18 Projected
Park Fees	0.000	0.000	54.148
Educational/Instruction related levies	0.000	0.000	1.528
Market /Gate Charges	0.000	0.000	2.540
Miscellaneous receipts/income	0.000	0.000	13.476
Total	0.000	0.000	71.692

(XII) Personnel Information

Table 12.1 : Vote Staffing Profile by Post

Vote:022 Ministry of Tourism, Wildlife and Antiquities

Post	Authorised Establishment	Filled Posts	Vacant Posts	Cleared for filling in 2017/18	Number of Posts Estimated for 2017/18	Scale	Gross Salary Rate per Month	Annual Cost of Filled Posts 2017/18	Annual Cost of Estimated Posts 2017/18
Askari		2	4	2	6	U8	209,859	419,718	2,518,308
Assistant Conservator		1	3	1	4	U6	416,617	416,617	4,999,404
Assistant Instructor		1	1	1	2	U6	386,972	386,972	4,643,664
Assistant records officer		0	1	1	1	U5	455,806	0	5,469,672
Commissioner Wildlife Conservation		0	1	1	1	U1SE	2,370,402	0	28,444,824
Cook		6	3	3	9	U8	209,859	1,259,154	2,518,308
Driver		1	4	2	5	U8	209,859	209,859	2,518,308
Drivers		1	2	1	3	U8	209,859	209,859	2,518,308
Instructor		5	7	7	12	U5	472,079	2,360,395	5,664,948
Museum Dancer		2	2	2	4	U8	209,859	419,718	2,518,308
Personal Secretary		0	1	1	1	U4	744,866	0	8,938,392
Personal Secretary		0	1	1	1	U4	532,160	0	6,385,920
Principal Instructor		0	4	2	4	U3	990,589	0	11,887,068
Procurement Officer		0	1	1	1	U4	706,785	0	8,481,420
Receptionist		1	2	2	3	U8	227,240	227,240	2,726,880
Senior Instructor		2	3	2	5	U4	706,785	1,413,570	8,481,420
Senior Research Officer		0	1	1	1	U3	902,612	0	10,831,344
Senior Wildlife Officer		2	1	1	3	U3	1,204,288	2,408,576	14,451,456
Site Attendant		4	8	4	12	U8	209,859	839,436	2,518,308
Stenographer Secretary		0	1	1	1	U5	447,080	0	5,364,960
Stenographer Secretary		0	1	1	1	U5	424,565	0	5,094,780
Tourism development Officer		3	1	1	4	U4	601,341	1,804,023	7,216,092
WildLife Officers		4	1	1	5	U4	1,089,533	4,358,132	13,074,396
Vote Total		35	54	40	89		13,938,874	419,718	167,266,488

Vote:117 Uganda Tourism Board

V1: Vote Overview

(i) Vote Mission Statement

To develop, promote and coordinate a sustainable and competitive development of the tourism industry.

(ii) Strategic Objective

- a. To promote and contribute to the development of the tourism Sector both within and outside of Uganda;
- b. To coordinate with the Ministry and the private sector in the implementation of the national tourism policy;
- c. To carry out such activities as are incidental or conducive the attainment of the objects specified in paragraphs (a) and (b).

(iii) Major Achievements in 2016/17

- Marketing of the country using the PR Firms in USA, UK and Germany.
 - International marketing-UNAA and PHG engagements USA, BBWF London, JTMC meetings for WTM space procurement, WTM London.
 - Regional marketing-Attended Kwita Izina, Magical Kenya, JTMC Meetings EAC and Akwaaba Nigeria.
 - Domestic marketing-Activities included Kampala adventure cycling, World Tourism Day, placing signages at strategic tourism sites, and activities for Buganda, Busoga, EETN and Kigezi clusters.
 - Printing of JATA guide book.
 - Tourism Committee MP's FAM trips.
 - 5 FAM trips for foreign tour and trade operators and media concluded with funding from CEDP. This has exposed Uganda's tourism attractions to the international trade
 - Participated in the shooting of the CAA/EATP promotion videos.
 - Procured 5,000 branded promotional materials including pens, flash disks, coffee, and business card holders.
 - Media training in Lango, Acholi, Busoga and Ankole during the domestic tourism activities.
 - Domestic tourism - Big Birding Africa where Uganda showcased to hosted 20 visitors to be exposed to Uganda's rich birding population and exposure of the local population about birds. Bishop Hannington event.
 - Review of the Marketing Strategy.
 - Classification awards ceremony in Mbarara.
 - Sensitize 90 hotel owners, managers.
 - 879 accommodation facilities registered.
-
- Hotel Classification Awards Ceremony.
 - Post classification follow-ups, collection of missing items from classified hotels (Per diem, Fuel)
 - Sensitized 90 hotel owners, managers of accommodation facilities in NP's about classification in Mbarara, Kabale, Kasese, Masindi and Moroto.
 - Inventory of accommodation facilities where 122 lodges and tented camps were qualified to undergo classification.
 - 879 accommodation facilities in Kampala registered.

38 chefs and 61 waiters of accommodation facilities in Kampala and Entebbe trained to enhance competences.

(iv) Medium Term Plans

1. Train various tourism stakeholders in standards and Quality Assurance in order to improve both performance and monitoring.
2. More engagements with the 3 PR Firms to meet the set targets of the promotional and awareness campaign of the destination in their countries.

(v) Summary of Past Performance and Medium Term Budget Allocations

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 Uganda Tourism Board

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22
Recurrent	Wage	1.245	1.855	0.798	1.855	1.948	2.046	2.148	2.255
	Non Wage	5.945	8.905	2.034	8.805	10.566	11.622	13.366	13.366
Devt.	GoU	0.351	0.553	0.000	0.553	0.719	0.863	1.036	1.036
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		7.540	11.313	2.831	11.213	13.233	14.531	16.549	16.657
Total GoU+Ext Fin (MTEF)		7.540	11.313	2.831	11.213	13.233	14.531	16.549	16.657
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		7.540	11.313	2.831	11.213	13.233	14.531	16.549	16.657
A.I.A Total		0.080	0.500	0.000	0.300	0.300	0.300	0.300	0.300
Grand Total		7.620	11.813	2.831	11.513	13.533	14.831	16.849	16.957
Total Vote Budget Excluding Arrears		7.620	11.813	2.831	11.513	13.533	14.831	16.849	16.957

(VI) Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	10.760	0.000	0.500	11.260	10.660	0.000	0.300	10.960
211 Wages and Salaries	1.928	0.000	0.000	1.928	1.943	0.000	0.000	1.943
212 Social Contributions	0.186	0.000	0.000	0.186	0.186	0.000	0.000	0.186
213 Other Employee Costs	0.246	0.000	0.000	0.246	0.223	0.000	0.000	0.223
221 General Expenses	6.290	0.000	0.375	6.665	6.212	0.000	0.150	6.362
222 Communications	0.042	0.000	0.000	0.042	0.071	0.000	0.000	0.071
223 Utility and Property Expenses	0.412	0.000	0.000	0.412	0.410	0.000	0.010	0.420
224 Supplies and Services	0.090	0.000	0.000	0.090	0.070	0.000	0.000	0.070
225 Professional Services	0.063	0.000	0.000	0.063	0.070	0.000	0.020	0.090
226 Insurances and Licenses	0.071	0.000	0.000	0.071	0.056	0.000	0.000	0.056
227 Travel and Transport	1.327	0.000	0.125	1.452	1.294	0.000	0.120	1.414
228 Maintenance	0.105	0.000	0.000	0.105	0.126	0.000	0.000	0.126
Output Class : Capital Purchases	0.553	0.000	0.000	0.553	0.553	0.000	0.000	0.553
312 FIXED ASSETS	0.553	0.000	0.000	0.553	0.553	0.000	0.000	0.553
Grand Total :	11.313	0.000	0.500	11.813	11.213	0.000	0.300	11.513
Total excluding Arrears	11.313	0.000	0.500	11.813	11.213	0.000	0.300	11.513

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Uganda Tourism Board

(VII) Budget By Programme And Subprogramme

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

<i>Billion Uganda shillings</i>	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
53 Tourism Development	7.540	11.813	2.831	11.513	13.533	14.831	16.849	16.957
01 Headquarters	7.189	11.260	2.831	10.960	12.814	13.968	15.813	15.921
1127 Support to Uganda Tourism Board	0.351	0.553	0.000	0.553	0.719	0.863	1.036	1.036
Total for the Vote	7.540	11.813	2.831	11.513	13.533	14.831	16.849	16.957
Total Excluding Arrears	7.540	11.813	2.831	11.513	13.533	14.831	16.849	16.957

(VIII) Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators

Programme :	53 Tourism Development					
Programme Objective :	<ol style="list-style-type: none"> 1. Increase visitor inflows. 2. Increase the visitor expenditure. 3. Increase the length of visitor stay. 4. Increase the flow of tourism investment. 5. Increase in tourism employment. 					
Responsible Officer:	Stephen Asiimwe					
Programme Outcome:	Tourism Promotion					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved Heritage Conservation and Tourism Growth						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection

Vote:117 Uganda Tourism Board

• Annual Change of arrivals from key source markets (USA,UK,Germany)	119389	128940	141834
• Proportion of compliance to tourism service standards by tourism	25%	30%	35%
• Visitor satisfaction (%)	70%	72%	74%
SubProgramme: 01 Headquarters			
Output: 01 Tourism Promotion and Marketing			
No. of domestic Tourism fairs held to showcase Uganda's Tourism potential	6	6	6
No. of regional marketing events participated in	4	4	4
No. of International Tourism marketing exhibitions participated in to showcase Uganda's tourism potential	6	6	6
No. of promotional materials produced and distributed in the various promotional engagements and markets	30000	35000	38000
Output: 03 Quality Assurance (Inspection, Registration, Licenses, Class. & Monitoring)			
No. of hotels classified	100	100	120
No. of tourism facilities inspected and registered	4000	4200	4500
No. of tourism facility managers sensitized on standards	600	600	600
No. of Local Government staff in the major Tourism Districts trained in Quality Assurance	432	450	450

(IX) Major Capital Investments And Changes In Resource Allocation

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

FY 2016/17		FY 2017/18	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
Vote 117 Uganda Tourism Board			
Program : 06 53 Tourism Development			
Development Project : 1127 Support to Uganda Tourism Board			
Output: 06 53 75 Purchase of Motor Vehicles and Other Transport Equipment			
1) 2 station wagon vehicles for field work	N/A	Procurement of vehicles for marketing activities	
2) ICT equipment			
3)Furniture to replace old ones			
4) branding of 3 embassies.			
Total Output Cost(Ushs Thousand)	320,000	0	250,000
Gou Dev't:	320,000	0	250,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 06 53 76 Purchase of Office and ICT Equipment, including Software			

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2) ICT equipment 3)Furniture to replace old ones 4) branding of 3 embassies.	N/A		ICT equipment for staff and offices
Total Output Cost(Ushs Thousand)	132,723	0	100,000
Gou Dev't:	132,723	0	100,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 06 53 78 Purchase of Office and Residential Furniture and Fittings			
3)Furniture to replace old ones 4) branding of 3 embassies.	N/A		Furnishing of new offices
Total Output Cost(Ushs Thousand)	100,580	0	203,303
Gou Dev't:	100,580	0	203,303
Ext Fin:	0	0	0
A.I.A:	0	0	0

Table 9.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
Programme : 06 53 Tourism Development	
Output: 06 5303 Quality Assurance (Inspection, Registration, Licenses, Class. & Monitoring)	
<i>Change in Allocation (UShs Bn) :</i>	<i>0.245</i>
Output: 06 5375 Purchase of Motor Vehicles and Other Transport Equipment	
<i>Change in Allocation (UShs Bn) :</i>	<i>-0.070</i>
Output: 06 5376 Purchase of Office and ICT Equipment, including Software	
<i>Change in Allocation (UShs Bn) :</i>	<i>-0.033</i>
Output: 06 5378 Purchase of Office and Residential Furniture and Fittings	
<i>Change in Allocation (UShs Bn) :</i>	<i>0.103</i>

(X) Vote Narrative For Past And Medium Term Plans

Vote Challenges

1. Inadequate marketing, promotion and publicity of the country due to inadequate budgets and low staffing capacity.
2. Low investment in the sector to harness existing opportunities.
3. Low levels of product development to keep the tourists much longer and spend more.
4. Inadequate investment in infrastructure especially roads leading to tourism sites and facilities in attractions.
5. Low levels of awareness by locals on the importance of tourism to the national economy.
6. Inadequate supply of energy, water, ICT in key tourism sites.

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Plans to improve Vote Performance

1. Partner with other stakeholders and private sector to gather data in key source markets.
2. Continued recruitment of staff in critical vote functions and with competitive salaries.
3. More engagement with missions and embassies abroad to brand and promote the destination through provision of tourism materials and other promotional activities.
4. Collect more NTR through licensing and other activities.

(XI) Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	1. All staff and partners are sensitized on HIV/AIDS and there is no discrimination in all activities based on status. 2. There is provision of condoms in the washrooms. 3. Staff are encouraged to undertake regular check ups under the health scheme.
Issue of Concern :	HIV/AIDS
Planned Interventions :	Staff are sensitized on HIV/AIDS and there is no discrimination in activities based on status. An HIV/AIDS policy is in place for staff. Condoms are supplied daily in the washrooms for easy access to staff and stakeholders.
Budget Allocation (Billion) :	0.020
Performance Indicators:	Lower levels of HIV infections. A healthy work force.

Table 11.2: AIA Collections

Source of AIA(Ush Bn)	2016/17 Budget	2016/17 Actual by Dec	2017/18 Projected
Miscellaneous receipts/income	0.000	0.000	0.300
Total	0.000	0.000	0.300

(XII) Personnel Information

Table 12.1 : Vote Staffing Profile by Post

Post	Authorised Establishment	Filled Posts	Vacant Posts	Cleared for filling in 2017/18	Number of Posts Estimated for 2017/18	Scale	Gross Salary Rate per Month	Annual Cost of Filled Posts 2017/18	Annual Cost of Estimated Posts 2017/18
Driver		6	2	2	8	T5A	1,000,000	6,000,000	12,000,000
Marketing Executive		5	5	2	10	T4	1,766,812	8,834,060	21,201,744
Quality Assurance Executive		2	8	2	10	T4	1,766,812	3,533,624	21,201,744
Vote Total		13	15	6	28		4,533,624	6,000,000	54,403,488