NDPIII TOURISM DEVELOPMENT PROGRAMME
IMPLEMENTATION ACTION PLAN

October 2020

Republic of Uganda

NDPIII
PROGRAMME IMPLEMENTATION ACTION PLAN

Detailed Action Plan FY2020/21-2024/25

Programme: TOURISM DEVELOPMENT PROGRAMME

Program Administrative Coordinator: OPM

Program Technical Coordinator/Manager: MTWA

Lead Implementing Partners
1. Uganda Tourism Board (UTB)
2. Ministry of Works and Transport (MoWT)
3. Uganda National Roads Authority (UNRA)
4. Uganda Civil Aviation Authority (CAA)
5. Ministry of Finance, Planning and Economic Development (MoFPED)
6. Ministry of ICT and National Guidance (MICT &NG)
7. Ministry of Internal Affairs (MIA)
8. Ministry of Local Government (MoLG)
9. Uganda Police Force (UPF)
10. Uganda Tourism Association (UTA)
11. Uganda Wildlife Authority (UWA)
12. Uganda Hotel and Tourism Training Institute (UHTTI)
13. Uganda Wildlife Research Training Institute (UWRTI)
14. Uganda Wildlife Conservation Education Centre (UWEC)
15. National Planning Authority (NPA)
16. Ministry of Water and Environment (MoWE)
17. Ministry of Trade, Industry and Cooperatives (MTIC)
18. Kampala Capital City Authority (KCCA)
19. Ministry of Gender, Labor and Social Development (MOGLSD)
20. Uganda Export Promotion Board (UEPB)
21. Uganda Broadcasting Corporation (UBC)
22. National Council of Sports (NCS)
23. Civil Society
24. Uganda Airlines
25. Ministry of Foreign Affairs (MoFA)
26. Uganda People's Defence Forces (UPDF)

Other Implementing Partners

1. National Information Technology Authority (NITA-U)
2. Uganda Bureau of Statistics (UBOS)
3. Bank of Uganda (BOU)
4. TELCOs
5. Ministry of Energy and Mineral Development (MEMD)
6. Uganda Investment Authority (UIA)

1.   Programme Summary

This program contributes to the attainment of the results of NDPIII's objective one which is; *to increase production and productivity of the key growth sector.*

The goal of this programme is to *increase Uganda's attractiveness as a preferred tourism destination.*

The key targeted results to be achieved over the next five years (FY 20/21 to FY 24/25) are:
  i.   Increase annual tourism revenues from USD 1.45 billion to USD 1.862 billion;
  ii.   Maintain the contribution of tourism to total employment at 667,600 people;
  iii. Increase inbound tourism revenues per visitor from USD1,052 to USD1,500;
  iv.   Maintain the average number of International Tourist arrivals from the U.S, Europe, Middle East, China and Japan at 225,300 tourists;
  v.   Increase the proportion of leisure to total tourists from 20.1 percent to 30 percent;
  vi.   Increase the number of direct flight routes to Europe and Asia from 6 to 15.

The objectives of the programme are to: i) Promote domestic and inbound tourism; ii) Increase the stock and quality of tourism infrastructure; iii) Develop, conserve and diversify tourism products and services; iv) Develop a pool of skilled personnel along the tourism value chain and ensure decent working conditions; and v) Enhance regulation, coordination and management of the tourism. Table 1 shows the linkage between the program results and the objectives.

Table 1: Linkage between Outcomes and Objectives

Objective	Outcome	Indicator
Objective 1: Promote domestic and inbound tourism	Increased tourism receipts	Contribution of Tourism to GDP (Tn UGX)
		Annual international tourism receipts (USD Bn)
		No of Tourist arrivals
		Proportion of leisure and MICE tourists
		No of Ugandans visiting Natural and cultural heritage sites
Objective 2: Increase the stock and quality of	Increased competitiveness of Uganda as a key tourist destination	Tourist accommodation capacity (no of beds)
		No of international MICE attracted.
		Number of direct flight routes to Europe and Asia

tourism infrastructure;		
Objective 3: Develop, conserve and diversify tourism products and services;	Increased product range and sustainability	Length of tourist stay (days)
		Accommodation occupancy rates (room)
		Average Inbound tourism revenues per leisure tourist
		No of tourism products on offer
Objective 4: Develop a pool of skilled personnel along the tourism value chain and ensure decent working conditions;	Increased employment/ jobs created along the tourism value chain	Contribution of tourism to total employment (%)
		Number of people directly employed along the tourism value chain
		Proportion of management positions in the hotel hospitality industry taken up by Ugandans.
Objective 5: Promote Conservation of Natural and Cultural Heritage	Enhanced conservation and sustainability of wildlife and cultural heritage resources	Proportion of selected cultural heritage sites with favourable conservation status
		Proportion of selected wildlife species with favourable conservation status
Objective 6: Enhance regulation, coordination and management of the tourism.	Enhanced policy and regulatory framework for the management and utilization of tourism resources	Level of compliance to Tourism service standards by enterprises (%).
		Proportion of enterprises licensed to operate in tourism business
		Level of tourist satisfaction (%)
		No of policies and legislations developed and or reviewed.

Table 2: Programme Output mapped against outcomes

Outcome	Output	
Outcome 1: Increased tourism receipts	1.1.	Uganda National Tourism Marketing Strategy reviewed/developed.
	1.2.	Market Destination Representatives (MDRs) firms established and maintained in key source markets
	1.3.	Ugandan Embassies/ Mission Staff trained in support tourism marketing and handling
	1.4.	All Foreign service Officers (FSO's) in charge of priority export markets trained
	1.5.	Brand Promotional Programmes Developed and carried out
	1.6.	Promotional materials content for domestic and inbound tourism collected (documentaries, feature stories, talk shows, etc.) and developed (programmed)
	1.7.	100 LGs supported to profile, develop and promote tourism
	1.8.	8 international expos attended
	1.9.	4 new tourism products marketed by 2025
	1.10.	150 visa and consular staff trained in customer
	1.11.	25 international MICE (meetings, conferences) hosted in Uganda

Outcome	Output
	1.12. Tourism private enterprises and initiatives regulated, guided and supported
Outcome 2: Increased competitiveness of Uganda as a key tourist destination	2.1 Trails and tracks inside Protected Areas maintained
	2.2 Improved roads to Bigo Byamugenyi, Nyero, Patiko, Emin Pasha's fort
	2.3 Maintained access roads to protected areas in northern and southern areas of Bwindi impenetrable N.Park
	2.4 Airstrip at periphery of Kidepo N. park relocated
	2.5 Strategic aerodromes rehabilitated
	2.6 Rehabilitated marine routes including 20 docking piers on L. Victoria, L.Albert, Mulehe, Kyahapi ,L.Mburo, L. Kyoga, bunyonyi.
	2.7 3 Stop over points constructed
	2.8 Investment in eco-friendly and conservation complaint accommodation in/close to conservation areas
	2.9 12 tourism information centers established in regions including Busoga, Teso, Bukedi and Karamoja
	2.10 ICT infrastructure extended in all the 22 Wildlife Protected areas
	2.11 High-quality exportable handicrafts at tourist centres
	2.12 Incentives provided for private sector investment in accommodation in sub regions.
Outcome 3: Increased product range and sustainability	3.1 Diverse and improved product ranges developed
	3.2 Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status
	3.3 Risk maps and hazard assessment profiles of tourism areas produced
	3.4 Four regional Tourism product portfolios developed
	3.5 Tourism Products developed unique to the sub-region of Busoga, Teso, Bukedi and Karamoja.
	3.6 Tourism Groups formed for specific tourism products and services in Busoga, Teso, Bukedi and Karamoja
	3.7 Local private sector nurtured to participate in local, regional, and global tourism value chains through training and credit extension.
	3.8 Three Souvenir and handicrafts centres established
	3.9 3 Tourism Development Area Plans developed
Outcome 4: Increased employment/ jobs created along the tourism value chain	4.1 Training facilities constructed at UHTTI
	4.2 Instructors recruited for UHTTI
	4.3 Student Hostels/ Dormitories constructed at UHTTI
	Training courses at UHTTI reviewed
	Students enrolled at UHTTI
	Private tourism t& hospitality training institutions supported with training equipment
	Tourism and hospitality training and certifications (scope to include informal sector) standardized
	Enrolment of Students from the underserved regions especially Busoga, Teso, Bukedi and Karamoja enrolled at UHTTI
	Institutes equipped with Instruction material
	UWRTI infrastructure developed including class rooms, labs, admin block, fence, staff housing, and guest house.
	Researchers recruited for UWRTI
	Students enrolled at Uganda Wildlife Research Training Institute (UWRTI)
	UWRTI Training programmes revised and modularized
	Specialized trainings in the Tourism sector including Trainings of museologists, museography, curatorship and heritage experts provided
	Internship programs scaled up for students
	Apprenticeship programs conducted for students
	Teacher and Student study exchange programs introduced with regional and international centres of excellence
	On-job trainings conducted for the private sector

Outcome	Output
	Training of instructors in private training institutions
Enhanced conservation and sustainability of wildlife and cultural heritage resources	Modern and expansive National Museum constructed
	Integrity of Cultural heritage sites and Monuments maintained
	Regional museums modernize and equipped
	Programs on Natural and cultural/ heritage conservations launched
	Capacity building for wildlife private enterprise conducted
	Restocked extinct species
	Valuation of protected areas conducted
	Buffer corridors around conservation/ protected areas secured
	Wildlife Protected Area Boundary management
	Remove invasive species in protected areas
	Construct water dams in 10 Protected Areas Restoration of degraded wildlife habitats.
Outcome 4: Enhanced policy and regulatory framework for the management and utilization of tourism resources	An online portal developed for the Tourism information Management System
	Immigration services automated at 60 border stations, 6 immigration regional offices, and 19 missions abroad
	E-Immigration operators trained
	Tourism research studies and surveys conducted and the Tourism Satellite Account produced
	Capacity building conducted for the actors in quality assurance of Tourism service standards.
	Quality marks/standards established for grading of tourism-related facilities such as accommodation, attractions, beaches, restaurants and travel
	A framework developed to strengthen public/private sector partnerships.
	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 Development Programme Working Group coordinated and engagements held
	Tourism investment bankable projects developed
	Tourism investment bankable projects market and taken up
	4 Regional Clusters and Local Content SMEs developed and linked to Large tourism industry players

Programme Action Plan

The Programme Action Plan list the key priority outputs and actions that will be implemented to deliver Tourism Development programme outcomes over the years 2020/21 to 2024/25. Outputs have been derived by MDAs from NDP III interventions which also aligned to the 6 programme objectives in the NDP III. In turn, the actions in the Action Plan were generated by MDAs on the basis of these outputs. To complete the plan, each action is recorded with annualized costs for the period of the plan (5 years). The detailed Action Plan is listed in Annex 2 to this PIAP.

Programme Financing Framework

The tables here below provided the summary annualized costs for implementing the PIAP by Objectives and by lead MDA. Detailed costs by Interventions are provided in Annex 3.

Table 4: Summary PIAP Annualised Costs by Objective

Objective	Annualised Cost Projections (Billions)					
	2020/21	2021/22	2022/23	2023/24	2024/25	Total
Objective 1: Promote domestic and inbound tourism	23.4	72.0	91.4	110.5	126.5	**423.8**
Objective 2: Develop, Conserve and diversify product range	25.7	54.9	180.0	219.3	315.5	**795.3**
Objective 3: Increase the stock and quality of tourism infrastructure	23.8	266.3	843.5	1,055.5	901.2	**3,090.3**
Objective 4: Develop a pool of skilled personnel along the tourism value chain and ensure decent working conditions	40.2	103.1	98.9	90.1	126.6	**459.0**
Objective: Promote Conservation of Natural and Cultural Heritage	153.0	190.8	237.3	261.3	297.3	**1,139.5**
Objective: Enhance regulation, coordination and management of the tourism	49.4	19.4	21.0	17.4	17.6	**124.8**
Grand Total	**315.9**	**703.4**	**1,460.6**	**1,731.1**	**1,731.2**	**5,942.2**

Table 5: Summary PIAP Annualised Costs by lead MDA

Lead	Annualized Cost Projections (Billions)					
	2020/21	2021/22	2022/23	2023/24	2024/25	Total
MIA-DCIC	38.3	1.5	1.5	1.5	1.031	**43.9**
MoES	0.0	0.0	0.0	0.0	0.0486	**0.2**
MoFA	0.3	0.3	0.3	0.3	0.3	**1.5**
MoICT&NG	3.0	12.0	12.0	12.0	12	**51.0**
MoWE	1.0	2.0	2.0	2.0	2	**9.0**
MoWT	-	4.0	6.0	8.0	22	**40.0**
MTWA	57.8	154.2	279.9	301.7	411.489	**1,205.1**
OPM	0.4	0.4	0.6	1.0	1	**3.4**
UBC	3.7	4.6	5.5	6.4	7.4	**27.6**
UCAA	-	37.0	90.0	110.0	110	**347.0**
UHTTI	17.0	44.6	41.2	34.0	36	**172.8**
UIA	3.9	3.9	3.9	4.1	4.05	**19.7**
UNRA	-	185.0	703.0	888.0	712.25	**2,488.3**
UTB	22.9	66.5	81.0	90.3	102.75	**363.4**
UWA	136.5	149.5	188.1	223.3	258.55	**955.9**
UWEC	21.0	26.5	34.7	37.2	39.2	**158.6**
UWRTI	10.0	10.7	10.0	10.0	10	**50.7**
UEPB	0.1	0.7	0.9	1.3	1.161	**4.1**
Grand Total	**315.9**	**703.4**	**1,460.6**	**1,731.1**	**1,731.2**	**5,942.2**

1. Implementation Coordination of the Tourism Development Programme (TDP)

The implementation of the TDP will involve the following: (i) program planning; (ii) Budgeting; (iii) Implementation and (iv) Evaluation. Successful implementation of the plan will require participation of various stakeholders and the key roles are highlighted below:

a. Program Planning

The Ministry of Tourism, Wildlife and Antiquities as the programme technical leader will be responsible for planning. Through the Program Working Group (PWG) coordinated by a technical secretariat under the Policy Analysis and Planning Division, all stakeholders will be convened to set the priorities for implementation, identify the key policy and project requirements, identify key implementation bottlenecks to be resolved, among others. The priorities for the subsequent financial year will be set during the 2nd quarter of the running financial year. The priorities identified must be in line with the Programme and MDA priorities and must also be aligned to the NDPIII.

The agreed outputs and priorities will translate into Programme action plans for each implementing entity. The action plans will be submitted annually to the Office of the Prime Minister for approval.

b. Budgeting

Each MDA in the programme will be required to budget and submit its estimates to the Ministry of Finance in November. The actions being budgeted for are those that will have been prioritized and contributing to the program outcome results. The Overall program coordinator at OPM in liaison with NPA, should ensure that the final budget estimates are intended to finance the agreed priorities and actions of the program generated by the Program Working Group (PWG).

Action plans should be drawn up with the MTEF and be linked to the national budgetary processes, to feed into annual budget preparation and oversight. If financing gaps are identified when costing the plan, it will be necessary to decide whether to revise, postpone or cancel lower priority activities. The action plan development process will therefore accompany and facilitate the prioritization among activities and involve trade-offs.

Based on the targets to be attained in a given FY, the information is harnessed to estimate annual costs. By checking against the yearly financial projections for the MDA in the action plan, the distribution of outputs over time can be adjusted to match the funds available each year.

c. Implementation

The implementation of the Tourism Development Program (TDP) will be led and coordinated by MTWA. As the lead Ministry, it will coordinate all actions and the delivery of the outputs of this action plan.

d. Monitoring and Evaluation

Periodic reporting on the progress of the results of the Program will be done at the end of every quarter in each financial year. The Office of the Prime Minister and NPA will be responsible for monitoring implementation while MTWA will take charge of performance reporting. Table

2 gives an overview of planned activities during the implementation coordination of the program.

Table 2: Schedule of Key Planned Activities for Implementation Coordination

No	Activity and Purpose	Output	Responsible Agency	Other Agencies	Date of the Planned activity
1	*Planning:* All Program players meet annually to set priorities for the next FY	Planned Priorities for the next FY	MTWA	All MDAs in the Program, Private sector, Development Partners	Q2 of the running FY
	Approval of Priorities: The Program working group will submit their action plans for approval to OPM as the overseer of implementation of government programs	Approved priorities	OPM	Implementing partners	Sept – October of running FY
2	*Budgeting*: Harmonizing the program priorities and the indicative planning figures (IPFs). Each MDA prepares a work plan with costed activities. The Final budget will entail the actions for that particular year	MDA BFPs MPS	All Agencies	All Agencies including Private sector	Nov of the running FY Feb-April
3	*Implementation*: Each MDA sets out to implement the actions detailed in this action plan. MTWA as Lead technical coordinator of the program is expected supervise the implementation while OPM will oversee the overall implementation	Progress Reports on the implemented actions	MTWA and OPM	All Implementing Agencies	Quarterly
4	**Monitoring and Evaluation**: Performance monitoring and reporting will be supervised by OPM (program coordinator at OPM) reporting. NPA will also be involved at this stage.	Program Performance Reports	OPM and NPA	All implementing Agencies	Annually

2. Implementation Reforms

The key implementation reforms required to fully implement this programme and realize expected goals in the next five years:

1) Develop service delivery standards to set benchmark against which to assess performance.

2) Enhance the capacity of the Uganda Tourism Board (UTB) to handle the tourism marketing efforts in the sector given the diversity of tourism products.

3) Upgrade the Uganda Hotel and Tourism Training institute in Jinja and the Uganda Wildlife Research and Training Institute into centres of excellence.

4) In order to efficiently utilise the vast tourism resources and enhance the levels of tourism planning and management, the implementation of the Tourism Development Programme in the NDP III will embrace the regional approach through the six identified Tourism Development Areas (TDAs), distributed across the country. The paradigm shift is to move from the disjointed tourism product development to the holistic development of tourism

circuits.

5) The non-tax revenue collected by sector MDAs should be re-invested in Tourism development Interventions.

6) MTWA should fast track a policy on data collection to support sector planning and reporting. A Tourism Information Management System should be developed to ease data capture, processing, dissemination and access.

7) Decentralize the monitoring and enforcement of the Tourism quality assurance functions

3. Implementation Actions/ Activities

Table 3: Tourism Development Programme Implementation Action Matrix

Objective	Intervention	Output	Indicators	Actions	Lead MDA	FY 2020/21-Target	FY 2020/21-Budget (Bn Ugx)	FY 2021/22-Target	FY 2021/22-Budget (Bn Ugx)	FY 2022/23-Target	FY 2022/23-Budget (Bn Ugx)	FY 2023/24-Target	FY 2023/24-Budget (Bn Ugx)	FY 2024/25-Target	FY 2024/25-Budget (Bn Ugx)	Lead MDA	Other MDA
1. Promote domestic and inbound tourism	Review or develop a national tourism marketing strategy	Uganda National Tourism Marketing Strategy reviewed/developed.	Level of development/review of the National Tourism Marketing Strategy	Undertake consultations, review/develop an National Tourism Marketing Strategy	UTB	100%	0.5									UTB	MTWA, UWA, MoFA, UIA, MTIC, UEPB
	1.1. Set up Market Destination Representatives (MDRs)	Market Destination Representatives (MDRs) firms established and maintained in key source markets	No of MDR firms established and maintained in key source markets	Sign contracts with MDR firms in key source markets	UTB	6	5.44	8	12.00	10	15.00	12	18.00	12	18.00	UTB	MTWA
				Monitor and Evaluate the performance of MDRs	MTWA	6	0.30	8	0.40	10	0.50	12	0.60	12	0.60	MTWA	MTWA , MoFA, UTB
				Establish market intelligence frameworks to	UTB	0	0.00	3	3.75	8	3.75	8	3.75	8	3.75	UTB	MTWA, MoFA

	Train Ugandan diplomats to support tourism marketing and handling and visa/ consular staff in customer care	Ugandan Embassies/ Mission Staff trained in support tourism marketing and handling	No of Ugandan Embassies/ Mission Staff trained in support tourism marketing and handling	Train Ugandan Diplomats to support tourism marketing and handling	UTB	30	0.50	100	1.00	200	1.50	250	2.00	500	2.50	UTB	MOFA MTWA, UEPB
		All FSO's in charge of priority export markets trained	No of FSO's in charge of priority export markets trained	Conduct joint trainings (with UTB and UIA) of FSO on export, investment and tourism promotion	UEPB	10	0.118	10	0.118	10	0.145	10	0.145	10	0.15	UEPB	UTB,UIA, MoFA, MTIC, MoTWA
	1.2. Undertake promotional Programmes	Brand Promotional Programmes Developed and carried out	No of brand promotional campaigns carried out	Carry out brand campaigns	UTB	1	5.00	1	10.00	1	15.00	1	20.00	1	30.00	UTB	MTWA, MOFA, UBC, UIA, UG Airlines, UEPB, Ptivste sector
				Develop and market a brand development (film project) on Uganda as a global priority Religious	UTB	0.5	0.50	0.25	0.25	0.25	0.25	1	1.00	1	1.00	UTB	UIA, MTWA, MoLG, UCC, UBC

	Output	Indicator	Activity	Agency											Agency	Agencies
			Tourism Destination													
		Number of Digital platforms developed	Information on Uganda's tourism archived; Digitization on tourism	UBC	1	0.50	1	0.50	1	0.50	1	0.50	1	0.50	UBC	UTB., NITA U, UWA, MTWA
		No of domestic promotional campaigns carried out	Carry out domestic promotional campaigns	UTB	2	1.50	2	10.00	2	10.00	2	10.00	2	10.00	UTB	MTWA, UBC
	Promotional materials content for domestic and inbound tourism collected (documentaries, feature stories, talk shows, etc.) and developed (programmed)	Number of promotional material content data sets on domestic tourism products	Collection of promotional materials content for domestic and inbound tourism products; Marketing of Tourism products digital content	UBC	1	0.5	2	1	3	1.5	3	2	3	2.5	UBC	UTB, UWA
		Number of promotional material content data sets on inbound tourism products	Development (programming) and broadcasting of promotional materials content for domestic and	UBC		2.70		3.10		3.50		3.90		4.40	UBC	UTB, UWA

	Output	Indicator	Activity	Resp.	Y1 T	Y1 C	Y2 T	Y2 C	Y3 T	Y3 C	Y4 T	Y4 C	Y5 T	Y5 C	Lead	Partners
			inbound tourism products (documentaries, feature stories, talk shows, etc.)													
	100 LGs supported to profile, develop and promote tourism	No of LGs supported to profile, develop and promote tourism	Carry our decentralization of tourism development services.	MTWA	0	0.00	15	2.00	30	4.00	50	10.00	100	10.00	MTWA	UTB, MOLG, LGs
	8 international expos attended	No of international expos attended	Participate in selected Tourism expos	UTB	3	5.00	4	20.00	6	25.00	6	25.00	6	25.00	UTB	MTWA, MoFA, UEPB
			Provide promotional and marketing information and materials to facilitate FSO promotion activities		-	-	1	0.125	1	0.125	1	0.125	1	0.125	UEPB	UTB, UIA, MoFA, MTIC, MoTWA
			Conduct solo-country joint promotion and country branding activities in target markets		-	-	1	0.353	1	0.353	2	0.706	2	0.706	UEPB	UTB, UIA, MoFA, MTIC, MoTWA
	4 new tourism products	No of new tourism products	Market new products	UTB			1	1.00	1	1.00	1	1.00	1	1.00	UTB	UWA, MTWA, UBC

		marketed by 2025	marketed by 2025														
		150 visa and consular staff trained in customer care	No of visa and consular staff trained in customer care	Train consular staff in customer care	MoFA	30	0.30	30	0.30	30	0.30	30	0.30	30	0.30	MoFA	MTWA, UTB, UEPB
		25 international MICE (meetings, conferences) hosted in Uganda	No of international MICE (meetings, conferences) hosted in Uganda	Bid and secure international MICE (meetings, conferences).	UTB	5	0.50	5	3.00	5	4.00	5	4.00	5	6.00	UTB	MTWA, UEPB
		Regulate, guide and support Tourism private enterprises and initiatives	No of tourism private enterprises and initiatives	Provide guidance , support and monitor the performance of Tourism private enterprises and initiatives	MTWA	6	0.30	15	0.60	30	2.00	40	4.00	50	6.00	MTWA	UTB
			No of Private Sector Umbrella Associations supported to undertake self-regulation of the private sector.	Capacity building. Financial support towards operations	MTWA	1	0.20	5	2.00	5	2.00	5	2.00	5	2.00	MTWA	UWA, UTB

Objective	Sub-objective	Output	Indicator	Activity													Partners
			No of community tourism groups/associations supported to gainfully participate in tourism	Support community tourism enterprises/groups to develop, promote and market their tourism offering	MTWA	0	0.00	5	0.50	10	1.00	15	1.50	20	2.00	MTWA	UWA, UTB, UWEC
2. Develop, Conserve and diversify product range	2.1. Improve and diversify product offerings	Diverse and improved product ranges developed	Number of new tourism products developed and profiled	Developing and profiling new tourism products	MTWA	1	2.00	1	20.00	1	30.00	1	50.00	1	90.00	MTWA	UTB,
			Number of existing Tourism Products upgraded and maintained	Maintain existing tourism products. Upgrade the existing products	MTWA	2	21.00	2	30.00	2	100.00	2	90.00	2	130.00	MTWA	UTB, UDC, UWA
		Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status	No of Key Wildlife and Natural Central Forest Reserves upgraded to National Park status	Undertake consultations and upgrade Key Wildlife Reserves and Natural Central Forest Reserves	MTWA	0	0.00	0.2	0.50	0.8	1.50	2	15.00	3	30.00	MTWA	UWA, DLGs, NFA, MWE
		Risk maps and hazard assessment profiles of	Number of risk maps produced for tourism areas	Conduct Hazard, and risk field assessments	OPM	2	0.40	2	0.40	3	0.60	5	1.00	5	1.00	OPM	MTWA, LGs, UTB, UWA, UPDF

	tourism areas produced		Carry out risk mapping in tourism areas														
			Train UWA officials in carrying out disaster hazard and risk assessments														
	Four regional Tourism product portfolios developed	No. of regional tourism product portfolios developed	Develop regional tourism product portfolios	MTWA	0	0.00	1	0.50	1	0.50	1	0.50	1	0.50	MTWA	UTB, UWA	
	Tourism Products developed unique to the sub-region of Busoga, Teso, Bukedi and Karamoja.	No. of Sub-regional tourism products developed for Busoga, Teso, Bukedi and Karamoja.	Support Development of Tourism products in the sub-region	MTWA	4	2.30	4	3.00	4	10.00	4	25.00	4	25.00	MTWA	UTB, UWA, UTB	
			-Identify, profile and develop potential tourism products.														
Facilitate formation of tourism groups in target communities (e.g. Art and Craft) in	Tourism Groups formed for specific tourism products and services in Busoga, Teso, Bukedi	Number of tourism groups formed in Busoga, Teso, Bukedi and Karamoja	Develop guidelines for Tourism groups and dissemination.	MTWA	0	0.00	0	0.00	168	21.84	168	21.84	168	21.84	MTWA	UTB, LGs	
			Support Tourism Groups with training capacity														

Objective	Strategy	Output	Indicator	Activity	Lead	Y1 No.	Y1 Amt	Y2 No.	Y2 Amt	Y3 No.	Y3 Amt	Y4 No.	Y4 Amt	Y5 No.	Y5 Amt	Lead	Supporting
	Busoga, Teso, Bukedi and Karamoja	and Karamoja		building and startup capital.													
	Nurture local private sector to participate in local, regional, and global tourism value chains through training and credit extension.	Participate in local, regional and global tourism value chains	No. of local businesses engaged in local, regional and global tourism	Undertake capacity building and support for local businesses to engage in local, regional and global tourism	MTWA					56	13.66	56	14.91	56	16.16	MTWA	LGs, UTB
			No of Souvenir and handicrafts centres established	Refurbish/establish Souvenir and handicrafts centres	MTWA	0	0.00	0	0.00	1	1.00	1	1.00	1	1.00	MTWA	UEPB, MTIC
		3 Tourism Development Area Plans developed	No of Tourism Development Area Plans developed	Develop Tourism Development Area plans	MTWA	0	0.00	1	0.45	2	0.90					MTWA	UTB
3. Increase the stock and quality of tourism infrastructure	3.1. Expand, upgrade and maintain tourism national transport infrastruc	Trails and tracks inside protected areas maintained	Length of trails and tracks maintained (km)	Maintain and improve trails in Protected Areas	UWA	2,000	20.00	2,100	23.00	2,200	25.00	2,200	25.00	2,300	30.00	UWA	MoWT, MoLG, MTWA, UNRA
		Improved roads to Bigo Byamugenyi, Nyero,	Number of Km of Improved / paved access roads to Bigo Byamugenyi,	Develop and improve the roads to cultural heritage sites	UNRA	0	0.00	0	0.00	70	259.00	70	259.00	67	247.90	UNRA	MoLG, MTWA

ture and services	Patiko, Emin Pasha's fort	and Nyero Rock paintings	of Bigo Byamugenyi, Nyero rock paintings improved (207 km)													
		Number of Km of Improved / paved access roads to Patiko, Emin Pasha's fort	Develop and improve the roads to cultural heritage site of Patiko, Emin Pasha's fort improved (60 km)	UNRA	0	0.00	0	0.00	20	74.00	20	74.00	20	74.00	UNRA	MoLG, MoTWA, MoWT
	Tarmack access roads to protected areas in northern and southern areas of Bwindi impenetrable N.Park	Number of Km of roads tarmarked in northern and southern areas of Bwindi impenetrable N. Park	Upgrade the road access to critical tourism P.A.s especially access to northern and southern sections of Bwindi Impenetrable N.Park	UNRA	0	0.00	50	185	100	370	150	555	105.5	390	UNRA	MoWT, MTWA, UWA
	Airstrip at periphery of Kidepo N. park relocated	%ge progress in relocation and upgrade of the airstrip at periphery of Kidepo N.Park	Relocate and upgrade the airstrip at periphery of Kidepo N.Park	UCAA			10%	2.00	60%	20.00	80%	10.00	100%	10.00	UCAA	UWA, MoWT, MTWA, UNRA
	Strategic aerodromes rehabilitated	4 strategic aerodromes rehabilitated (including	Engage UCAA to rehabilitate 4 strategic aerodromes	UCAA			1	35.00	1	70.00	1	100.00	1	100.00	UCAA	UNRA, MoWT, MTWA, UTB

Output	Indicator	Activity	Lead										Lead	Others
Pakuba, Kisoro/Kabale,														
Rehabilitated marine routes including 20 docking piers on L. Victoria and L. Albert	Number of rehabilitated marine routes and docking piers	Construct/ Rehabilitate/ Upgrade marine or water routes including 20 docking piers on L. Victoria, L.Albert, Mulehe, Kyahapi ,L.Mburo, L. Kyoga, bunyonyi.	MoWT			2	4.00	3	6.00	4	8.00	11	22.00	MoWT	UNRA, UTB, MTWA
3 Stop over points constructed	Number of stop over points constructed	Construct stop over points	MTWA			0.5	2.50	0.5	4.50	1	7.00	1	10.00	MTWA	MTWA, UTB, UWA
Investment in eco-friendly and conservation complaint accommodation in/close to conservation areas	Number of investments (accommodation services) set up in/close the conservation areas	Carryout feasibility studies for five regional conservation accommodation services	UIA	1	0.25	1	0.25	1	0.25	1	0.25	1	0.25	UIA	MTWAU WA, UWA
12 tourism information centers established in regions including	No. of tourism information centers established in regions including	Design, construct and establish tourism information centres across	MTWA	1	0.50	2	2.50	2	2.50	4	5.00	3	4.50	MTWA	UTB, UWA

	Busoga, Teso, Bukedi and Karamoja	Busoga, Teso, Bukedi and Karamoja	the country including Busoga, Teso, Bukedi and Karamoja													
	ICT infrastructure extended in all the 22 Wildlife Protected areas	No of protected areas covered with ICT infrastructure	Extend ICT infrastructure	MoICT&NG	2	3.00	4	12.00	4	12.00	4	12.00	4	12.00	MoICT&NG	NITA-U, UWA, MTWA
Establish trade and services facilities including insurance, banking, sports and recreation, cultural and craft facilities and services at different tourist attraction points and tourist informati	High-quality exportable handicrafts at tourist centres	No. of artisan trained	Train artisans on 'producing handicrafts for export'	UEPB	-	-	4	0.04	4	0.04	4	0.04	4	0.04	UEPB	UIRI UNBS
		No. of promotion conducted (trade fairs etc)	Promote Uganda's handicraft products in target tourism markets	UEPB	-	-	1	0.03	2	0.05	2	0.05	4	0.1	UEPB	

						FY1		FY2		FY3		FY4		FY5			
		on centres															
		No. of innovations (handicraft products) patented	Support artisans acquire IPs for innovations	UEPB		-	-	-	-	2	0.2	2	0.2	4	0.04	UEPB	URSB
		Incentives provided for private sector investment in accommodation in subregions.		Incentives for private sector investment in accommodation in subregions.												MoFPED	
							23.75		266.32		843.54		1055.54		901.18	3,090	
4. Develop a pool of skilled personnel along the tourism value chain and ensure decent working	4.1. Transform the Uganda Hotel and Tourism Training Institute into a centre of excellence	Training facilities constructed	Number of training facilities constructed	8 training facilities constructed	MTWA	1	10.00	2	25.00	4	20.00	0.5	7.00	0.5	7.00	MTWA	MOES, UHTTI
		Instructors recruited	Number of new instructors recruited	Recruit instructors	UHTTI	0.7	10.00	0.9	10.00	1.1	10.00	1.1	10.00	1.1	10.00	UHTTI	MTWA, UHTTI
		Student Hostels/ Dormitories constructed	Number of student hostels/ dormitories constructed	2 student hostels / dormitories constructed	UHTTI	0	0.00	1	17.60	1	9.22	0	0.00	0	0.00	UHTTI	MTWA, UWRTI
		Training courses at	Level of implementation of the new	Desserminate and implement the new UHTTI	UHTTI	20%	2.00	40%	4.00	60%	6.00	80%	8.00	100%	10.00	UHTTI	NCDC ,NCHE,,

conditions		UHTTI reviewed	UHTTI Curriculum	Curriculum at UHTTI													MTWA, MoES
		Students enrolled at UHTTI	No of students enrolled at UHTTI	Enroll students at UHTTI	UHTTI	500	5.00	500	7.00	600	10.00	700	15.00	700	15.00	UHTTI	NCHE,, MTWA, MoES
		Private tourism t& hospitality training insittutions supported with training equipment	No of Private tourism & hospitality training insittutions supported with training equipment	Identify the equipment need of fhte institutions. Provide the training equipment.		0	0.00	0	0.00	10	10.00	20	20.00	50	50.00	MTWA	MoES, UHTTI
		Tourism and hospitality training and certifications (scope to include informal sector) standardized	No of people qualified hrough the set standards.	Standardization of the training and certifications (scope to include informal sector)		0	0.00	0	0.00	100	1.00	200	2.50	300	3.00	MTWA	UTA
		Enrolment of Students from the underserved regions especially Busoga, Teso, Bukedi and Karamoja enrolled at UHTTI	Number of students from underserved regions especially Busoga, Teso, Bukedi and Karamoja enrolling at UHTTI	Target enrollment of students from underserved regions especially Busoga, Teso, Bukedi and Karamoja	UHTTI			56	1.00	56	1.00	56	1.00	56	1.00	UHTTI	MTWA
		Institutes equipped	Number of Institutes	Equip institutes with	UHTTI	0	0.00	1	5.00	1	5.00	0	0.00	0	0.00	UHTTI	MTWA, MoES,

	Strategy	Output	Indicator	Activity	Lead	T	Budget	T	Budget	T	Budget	T	Budget	T	Budget	Lead	Partners
		with Instruction material	equipped with instruction material	instruction material													UWRTI, UHTTI
	4.2. Transform the Uganda Wildlife Research and Training Institute into a centre of excellence	UWRTI infrastructure developed including class rooms, labs, admin block, fence, staff housing, and guest house.	Number of training facilities constructed/rehabilitated	8 training facilities/structures constructed/rehabilitated	MTWA	1	0.50	3	17.00	1	5.00	1	5.00	1	7.00	MTWA	UWRTI, MoES, MoW&T
		Researchers recruited for UWRTI	Number of Researchers recruited	Recruit researchers	UWRTI	0.7	10.00	0.9	10.00	1.1	10.00	1.1	10.00	1.1	10.00	UWRTI	MTWA, UHTTI
		Students enrolled at Uganda Wildlife Research Training Institute (UWRTI)	No of students enrolled at Uganda Wildlife Research Training Institute (UWRTI)	Enroll, train and manage students	MTWA	240	2.50	250	3.50	300	5.00	300	5.00	300	7.00	MTWA	UWRTI, MoES, MoW%T
		UWRTI Training programmes revised and modularized	Number of training programmes revised and modularized	Revise and modularize training programmes	UWRTI	0	0.00	8	0.74							UWRTI	NCHE,NCDC, MTWA, MoES
		Specialized trainings in the Tourism sector including Trainings of museologist	Number of new specialized trainings in the Tourism Sector provided	Provide specialized trainings in the Tourism sector including Trainings of museologists,	MTWA	2	0.20	5	1.00	10	3.00	10	3.00	10	3.00	MTWA	MoES, MTWA, NCHE,

					Y1		Y2		Y3		Y4		Y5			
		s, museography, curatorship and heritage experts provided		museography, curatorship and heritage experts												
	Provide Skills through internship and apprenticeship programs	Internship programs scaled up for students	Number of internships programmes introduced for students	Scale up internship programmes for the students	MoES	2	0.05	2	0.05	2	0.05	2	0.05	2	0.05	MoES	MTWA, UTA, UHTTI
		Apprenticeship programs conducted for students	No of students benefiting from apprenticeship programs	Scale up and conduct apprenticeship programs	MTWA		0.00	100	0.10	500	1.00	500	1.00	500	1.00	MTWA	MTWA, UTA, UHTTI
		Teacher and Student study exchange programs introduced with regional and international centres of excellence	Number of teachers and students engaged in study exchange programs with regional and international centres of excellence	Introduce teacher and student study exchange programs with regional and international centres of excellence like UTALI in Kenya	MTWA	0	0.00	4	0.59	4	0.59	4	0.59	4	0.59	MTWA	MoFA, MoES, UHTTI
		On-job trainings conducted for the private sector	No of staff benefitting from on job trainings	Engage enterprises to participate in on job trainings. Identify and train staff in	MTWA	0	0.00	100	0.50	300	2.00	300	2.00	300	2.00	MTWA	MTWA, UTA, UHTTI, UTB

Objective	Strategy	Output	Indicator	Description	Lead	Y1	Y1	Y2	Y2	Y3	Y3	Y4	Y4	Y5	Y5	Resp.	Partners
				the private sector													
	Training of instructors in private training institutions																
5. Promote Conservation of Natural and Cultural Heritage	5.1. Expand and Modernize the National Museum	Modern and expansive National Museum constructed	Level of progress in the modernization and expansion of the National Museum	Modernize, expand and equip the National Museum	MTWA	10%	4.00	50%	15.00	90%	16.00	95%	2.00	100	2.00	MTWA	UTB,MGLSD
	5.2. Maintain integrity of cultural or heritage sites and monuments	Maintained integrity of Cultural heritage sites and Monuments	Number of cultural/ heritage sites developed	9 cultural sites developed.	MTWA	1	1.20	2	6.00	2	6.00	2	6.00	2	6.00	MTWA	UNESCO MGLSD
			No of titles processed for cultural heritage sites	Process land titles for natural/historical heritage sites	MTWA	25	0.50	30	1.00	30	1.00	30	1.00	30	1.00	MTWA	MLHUD, LGs
	5.3. Develop Regional Museums	Modernize and equipped regional museums	Number of regional museums developed/modernized.	5 Regional Museums developed/modernized.	MTWA			1	1.25	1	1.25	1	1.25	2	4.00	MTWA	UTB,
	5.4. Promote natural and	Programs on Natural and cultural/ heritage	No of awareness programs on cultural	Conduct program and create public awareness on	MTWA	3	0.50	3	0.50	3	0.50	3	0.50	3	0.50	MTWA, UTB	MTWA

cultural/heritage conservation	conservations launched	heritage conservation launched	Cultural heritage Conservation in Uganda. Celebrate international Museums day. Undertake outreaches to communities and schools/institutions.														MoICT&NG, MoGLSD, UBC
			No of awareness programs on Wildlife heritage conservation launched	Conduct program to promote and create public awareness on wildlife heritage Conservation in Uganda	UWEC	4	0.50	4	0.50	4	0.70	4	1.20	4	1.20	UWEC	UWA, MTWA, MoICT&NG, MoGLSD, UBC
			No of Museums and cultural heritage sites maintained	Routine maintenance of museums and cultural heritage sites.	MTWA	9	0.80	9	0.80	10	1.30	10	1.30	13	2.00	MTWA	
			No of Ugandans visiting National Parks, UWEC, Museums and cultural heritage sites and monuments.		MTWA	464,380	7.00	496,886	8.00	531,668	10.00	568,885	10.00	651,317	10.00	MTWA	UWA, UWEC

		Indicator	Activity	Lead	Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	Lead	Partners
		Level of completion of UWEC modernization works	Upgrade UWEC	UWEC	20%	13.00	30%	15.00	60%	18.00	80%	20.00	100	20.00	UWEC	MTWA
		No of UWEC Regional Satellite centers established	Establish a Satellite Wildlife conservation Education Centre in Mbale	UWEC	0.1	2.50	0.3	5.00	0.5	8.00	0.7	8.00	1	10.00	UWEC	MTWA
		No of Wildlife species maintained at UWEC	Rescue wildlife, Undertake rehabilitation and release back to the wild.	UWEC	57	5.00	58	6.00	58	8.00	59	8.00	60	8.00	UWEC	MTWA, UWA
		No of active Wildlife Clubs in the County	Activate new wildlife clubs / Undertake capacity building and support to all active wildlife clubs.	MTWA	105	0.20	115	0.20	120	0.50	120	0.70	150	1.00	MTWA	UWEC, UWA
Promote wildlife enterprises	Capacity building for wildlife private enterprise	No of wildlife enterprises supported	Regulate, Train and support wildlife enterprises	MTWA	35	0.30	35	0.50	37	1.00	40	1.00	40	1.00	MTWA	UWEC, UWA, UWRTI
5.5. Enhance and maintain ecological	Restocked extinct species	Number of locally extinct species restocked in	Recover populations of selected rare, threatened, endemic,	UWA	1	5.00	1	5.00	1	5.00	1	5.00	1	5.00	UWA	MTWA,UWRTI, UWEC

	Output	Indicator	Activity	Resp											Lead	Others
integrity of wildlife conservation ion	protected areas	endangered and locally extinct species														
	Valuation of protected areas conducted	Level of completion of valuation of protected areas	Conduct valuation of protected areas		0	0.00	50%	2.50	100 %						MTWA	UWA, NEMA, NFA
	Buffer corridors around conservation / protected areas	Number of buffer corridors created around conservation areas	Establish buffer areas and corridors around Conservation areas to prevent encroachment on Protected Areas	UWA	1	5.00	1	5.00	1	5.00	1	5.00	1	5.00	UWA	MTWA
	Wildlife Protected Area Boundary management	No of Wildlife Protected Areas managed and protected	Boundary maintenance and patrols. / Animal health management	UWA	22	97.00	22	105.00	22	140.00	22	170.00	22	200.00	UWA	MTWA, UPDF
		Length (kms) of electric fencing installed/constructed at selected hotspots	Install/construct electric fencing. / Undertake maintenance.	UWA	30	1.20	40	2.00	50	2.30	50	2.30	50	2.30	UWA	MTWA
	Remove invasive species in protected areas	No of hectares cleared of invasive species in Protected Areas	Map out invasive species. / Clear invasive species.	UWA	2,000	7.00	2,000	7.00	2,000	7.00	3,000	12.00	3,000	12.00	UWA	NARO, MTWA, NFA, UWRTI, MAAIF,

Priority	Strategy	Output	Indicator	Target	Resp	Baseline	Cost	Yr target	Cost	Yr target	Cost	Yr target	Cost	Yr target	Cost	Lead	Other
				Undertake research on invasive species													
		Construct water dams in 10 Protected Areas	Number of water dams constructed in Protected Areas	20 dams constructed in Protected Areas	MoWE	2	1.00	4	2.00	4	2.00	4	2.00	6	2.00	MoWE	UWA
		Restoration of degraded wildlife habitats.	Area of wildlife life habitats/corridors established(hectares)	Restored degraded wildlife habitats	UWA	500	1.25	1000	2.50	1500	3.75	2000	4.00	2500	4.25	UWA	MTWA, NFA, MoWE MoLHUD,
Enhance regulation, coordination and management of the tourism	Develop and operationalize a Tourism Information Management System	An online portal developed for the Tourism information Management System	Level of completion (%) of the online Tourism information Management System (TIMS)	Develop and operationalize an online Tourism information Management System (TIMS)	MTWA	10	1.00	50	2.50	100						MTWA	UBOS
		Immigration services automated at 60 border stations, 6 immigration regional offices, and 19 missions abroad	Level of automation of immigration services at border stations, immigration regional offices, and missions abroad	Procurement, delivery and Installation of hardware and software (change requests for e-immigration systems) for 53 border stations, 6 regional offices and 19 missions	MIA-DCIC		38.33	25%	0.98	50%	0.98	75%	0.98	100%	0.49	MIA-DCIC	MOFA MoLG

	Output	Indicator	Action	Resp.											Lead	Collaborators
	E-Immigration operator trainings	No of targeted immigration staff trained.	Skilled staff in the management of the e-immigration system	MIA-DCIC			600	0.54	600	0.54	600	0.54	600	0.54	MIA-DCIC	MOFA, UPF, MTWA
	Tourism research studies and surveys conducted and the Tourism Satellite Account produced	No of studies and surveys conducted	Conduct regular surveys and studies on Tourism performance	MTWA	4	1.20	6	2.00	8	3.00	8	3.00	8	3.00	MTWA	UBOS, UTB
Strengthen inspection and enforcement of service standards for tourism facilities and tour operators	Capacity building conducted for the actors in quality assurance of Tourism service standards.	No. of tour and travel agents registered and trained.	Design and conduct training	UTB	370	1.00	450	1.00	500	1.00	500	1.00	500	1.00	UTB	MTWA, MoLG
		No. of Tour guides licensed	Register, train, assess and license tour guides	UTB	300	1.00	500	1.50	550	1.50	600	1.50	620	1.50	UTB	MTWA
		No. of accommodation and restaurant facilities registered, inspected	Register and inspect accommodation facilities	UTB	1000	2.00	3000	3.00	3300	3.00	3600	3.00	3900	3.00	UTB	MTWA

Activity	Output	Indicator	Target/Action		Yr1		Yr2		Yr3		Yr4		Yr5		Lead	Partner
Establish quality marks/standards for grading of tourism-related facilities such as accommodation, attractions, beaches, restaurants and travel	Quality marks/standards established for grading of tourism-related facilities such as accommodation, attractions, beaches, restaurants and travel	Level of completion/development of standards for grading of tourism-related facilities such as accommodation, attractions, beaches, restaurants and travel	Develop standards for grading of tourism-related facilities	MTWA	10%	0.40	30%	2.00	100%	3.00					MTWA	UTB
Strengthen institutional partnerships for tourism development	A framework developed to strengthen public/private sector partnerships.	Level of development of the framework to strengthen public/private sector partnerships.	A framework developed to strengthen public/private sector partnerships.	MTWA			50%	0.20	100%	0.80					MTWA	
	Framework for the Tourism levy reviewed and operationalized	Tourism fund established from collection of the levy	Tourism fund established from collection of the levy	MTWA				0.50	Yes						MTWA	
Develop and enforce policies,	Policies, Standards and regulations	No of regulations and standards developed to	Develop regulations and standards to operationalize	MTWA	2	0.35	2	0.60	2	1.05	2	1.05	2	0.80	MTWA,	UWA

standards and regulation s	developed for tourism and the Managemen t and Utilization of Natural and Cultural Heritage Resources.	operationalize the Uganda Wildlife Act 2019	the Uganda Wildlife Act 2019													
		No of policies reviewed	Review policies on Wildlife, cultural heritage, Tourism, Gender & Equity				1	0.50	1	0.50	1	0.50	1	0.50	MTWA	MTWA, UTB, UWA, OP
		No of regulations and standards developed to operationalize Museums and Monuments Bill once enacted.	Develop regulations and standards to operationalize Museums and Monuments Bill once enacted.	MTWA	0		0		1	0.50	1	0.50	1	0.50	MTWA	UWA
		No of regulations and standards developed to operationalize of tourism Act.	Develop regulations and standards to operationalize the Tourism Act	MTWA	0		0		1	0.50	1	0.50	1	0.50	MTWA	UTB, UWA
Operation alize the Tourism Developm ent Program me coordinati on and Working Group	Tourism Developmen t Programme Working Group coordinated and engagement s held	No of Programme Working Group meetings and engagements conducted	Hold quarterly meetings of the Working Group. / Hold meetings of the Subgroups. / Undertake trainings and familiarization	MTWA	10	0.50	16	0.50	20	1.00	20	1.00	20	2.00	MTWA	UWA, UTB

framework			for the working Group.													
Increase private sector investment in Tourism. Increased investments in Joint ventures, wholly private, Public Private Partnerships in Tourism services and infrastructure	Tourism investment bankable projects developed.	No of Tourism investment projects developed	Undertake mobilization, identification, appraisal development, review and approval of bankable strategic investment projects	UIA	8	0.60	10	0.60	10	0.60	10	0.80	12	0.80	UIA	MTWA, UTB, UWA
	Tourism investment bankable projects market and takenup	No of Tourism investment projects taken up	Develop the promotional material (digitize material for virtual tours of investment sites, videos, online documentation), Marketing the projects for investment (dissemination through various channels- participation in promotional activities, media,	UIA	5	2.50	5	2.50	8	2.50	8	2.50	13	2.50	UIA	MTWA UWA, UTB

			exhibitions e.tc)													
		4 Regional Clusters and Local Content SMEs developed and linked to Large tourism industry players	Numbers of Clusters developed	Formalize and link the SMEs clusters along the tourism products value chain	UIA	1	0.50	1	0.50	1	0.50	1	0.50	1	0.50	UIA	UTB,MTIC, MTWA