

PARLIAMENT OF UGANDA

**REPORT OF THE COMMITTEE ON TOURISM, TRADE & INDUSTRY ON THE  
MINISTERIAL POLICY STATEMENTS & BUDGET ESTIMATES FOR THE FY  
2022/2023**

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OFFICE OF THE CLERK TO PARLIAMENT

APRIL, 2022

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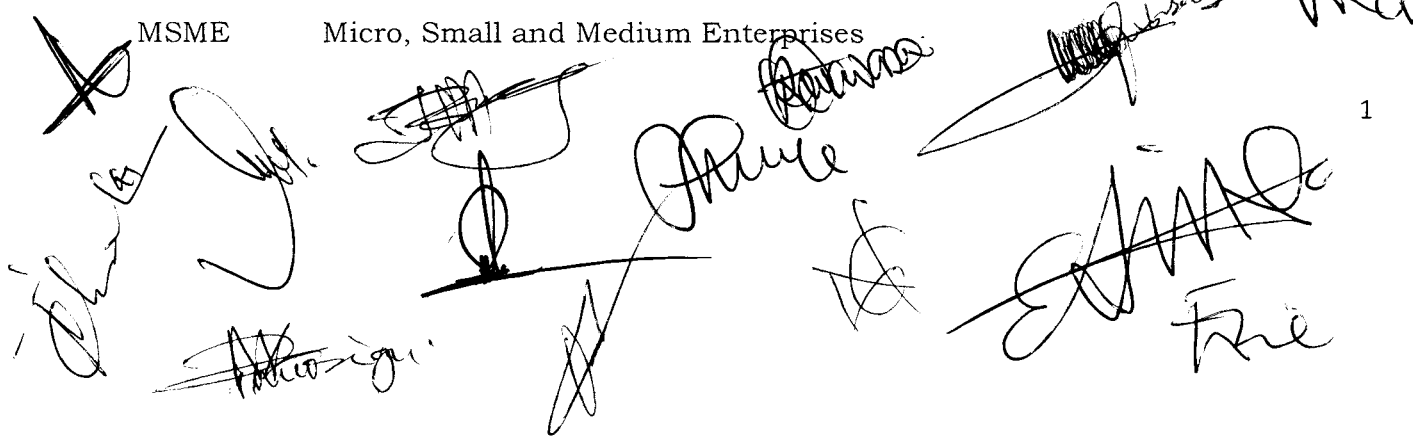
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**LIST OF ABBREVIATIONS**

- AGOA African Growth and Opportunities Act
- BINP Bwindi Impenetrable National Park
- BUBU Buy Uganda, Build Uganda
- CITES Convention on International Trade in Endangered Species
- CEDP-AF Competitiveness & Enterprise Development Project-Additional Financing
- CFTA Continental Free Trade Area
- COMESA Common Market for Eastern and Southern Africa
- CSBAG Civil Society Budget Advocacy Group
- DCO District Commercial Officer
- EAC East African Community
- EPA Economic Partnership Agreement
- EPZs Export Processing Zones
- FTA Free Trade Area
- FY Financial Year
- GDP Gross Domestic Product
- GoU Government of Uganda
- IFMS Integrated Financial Management System
- LG Local Government
- MAAIF Ministry of Agriculture, Animal Industry and Fisheries
- MEMD Ministry of Energy & Mineral Development
- MENP Mt. Elgon National Park
- MGNP Mgahinga National Park
- MFNP Murchison Falls National Park
- MoFPED Ministry of Finance, Planning and Economic Development
- MoICT Ministry of Information and Communications Technology
- MoLG Ministry of Local Government
- MPS Ministerial Policy Statement
- MTIC Ministry of Trade, Industry and Cooperatives
- MSME Micro, Small and Medium Enterprises



MTAC Management Training and Advisory Centre  
 MTEF Medium Term Expenditure Framework  
 MTWA Ministry of Tourism, Wildlife & Antiquities  
 NBFP National Budget Framework Paper  
 NTR Non-tax Revenue  
 NDP National Development Plan  
 NPA National Planning Authority  
 PA Protected Area  
 PBO Parliamentary Budget Office  
 PFMA Public Finance Management Act  
 PSFU Private Sector Foundation Uganda  
 PwDs Persons with Disability  
 Q Quarter  
 QENP Queen Elizabeth National Park  
 SWG Sector Working Group  
 TFTA Tripartite Free Trade Area  
 TEXDA Textile Development Agency  
 TIC-SDP Trade, Industry and Cooperatives Sector Development Plan  
 UCA Uganda Cooperative Alliance  
 UCPC Uganda Cleaner Production Centre  
 UDC Uganda Development Corporation  
 UEPB Uganda Export Promotion Board  
 UHTTI Uganda Hotel & Tourism Training Institute  
 UIA Uganda Investment Authority  
 UMA Uganda Manufacturers Association  
 UNBS Uganda National Bureau of Standards  
 UNCE Uganda National Commodity Exchange  
 UNIDO United Nations Industrial Development Organisation  
 URA Uganda Revenue Authority  
 UWA Uganda Wildlife Authority

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- UWEC Uganda Wildlife Conservation Education Centre
- UWRSA Uganda Warehouse Receipt Systems Authority
- UWRTI Uganda Wildlife Research & Training Institute
- WRS Warehouse Receipt System
- WTO World Trade Organisation

**1.0 INTRODUCTION**

Rt. Hon. Speaker and Hon. Members;

In accordance with Article 155 (4) of the Constitution of the Republic of Uganda, Section 12(1) of the Public Finance Management Act, 2015 and Rule 148 (1) of the Rules of Procedure of Parliament; the Committee on Tourism, Trade and Industry scrutinised the Ministerial Policy Statements and Budget Estimates for the Ministry of Tourism, Wildlife and Antiquities and the Ministry of Trade, Industry and Cooperatives for the Financial Year 2022/23 and begs to report.

## 2.0 SCOPE

The Committee on Tourism, Trade and Industry considered the Ministerial Policy Statements and Budget Estimates for the Financial Year 2022/23 for the Ministry of Tourism, Wildlife & Antiquities and Ministry of Trade, Industry & Cooperatives.

### MINISTRY OF TOURISM, WILDLIFE & ANTIQUITIES

Entities with a vote status

- Vote 022 – Ministry of Tourism, Wildlife and Antiquities
- Vote 117 – Uganda Tourism Board

Entities without a vote status

- Uganda Wildlife Authority
- Uganda Wildlife Conservation Education Centre
- Uganda Hotel and Tourism Training Institute, Jinja
- Uganda Wildlife Research and Training Institute, Kasese

### MINISTRY OF TRADE, INDUSTRY & COOPERATIVES

Entities with a vote status

- Vote 015 – Ministry of Trade, Industry and Cooperatives
- Vote 154 – Uganda National Bureau of Standards
- Vote 306 – Uganda Export Promotion Board

Entities without a vote status

- Uganda Development Corporation
- Uganda Warehouse Receipt Systems Authority
- Management Training and Advisory Centre

### Highlights and order of the report

- Sectoral mandates
- Budget performance for the first half of the FY 2021/22
- Physical performance for the first half of the FY 2021/22
- Selected planned activities for the FY 2022/23

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- Budget for the planned activities for the FY 2022/23
- Challenges encountered during FY 2021/22
- Committee observations and recommendations

### 3.0 METHODOLOGY

While considering the Ministerial Policy Statements and Budget Estimates for the two Ministries mentioned above; the Committee utilised the following methodology:

#### 3.1 MEETINGS

##### External meetings

The Committee held meetings with the following entities:

##### Ministry of Tourism, Wildlife & Antiquities

- Vote 022 – Ministry of Tourism, Wildlife and Antiquities
- Vote 117 – Uganda Tourism Board
- Uganda Wildlife Authority
- Uganda Wildlife Education Conservation Centre
- Uganda Hotel and Tourism Training Institute, Jinja
- Uganda Wildlife Research and Training Institute, Kasese

##### Ministry of Trade, Industry & Cooperatives

- Vote 015 – Ministry of Trade, Industry and Cooperatives
- Vote 154 – Uganda National Bureau of Standards
- Vote 306 – Uganda Export Promotions Board
- Uganda Development Corporation
- Uganda Warehouse Receipt Systems Authority
- Management Training and Advisory Centre

##### Other institutions

- Written submission was received from the Uganda Scientists, Researchers and Allied workers Union.

##### In-house meetings

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- The Committee held in-house meetings to review the issues paper, consider the draft report and sign the final report.

### 3.2 DOCUMENT REVIEW

The Committee reviewed and made reference to the following documents:

- The Ministerial Policy Statement and Budget Estimates for the Ministry of Trade, Industry and Cooperatives for the FY 2022/23
- The Ministerial Policy Statement and Budget Estimates for the Ministry of Tourism, Wildlife and Antiquities for the FY 2022/23
- Approved National Budget Framework Paper and Medium Term Expenditure Framework for the FY 2022/23-FY 2026/2027
- Report of the Budget Committee on the National Budget Framework Paper for FY 2022/23-FY2026/27
- Draft Budget Estimates for the FY 2022/23
- Recommendations of the Parliamentary sessional committees on the Budget for FY 2021/22

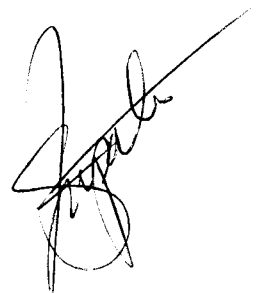
### 4.0 THE TOURISM DEVELOPMENT PROGRAMME

The Tourism Development Programme comprises the following votes and affiliated institutions:

- Vote 022 – Ministry of Tourism, Wildlife and Antiquities
- Vote 117 – Uganda Tourism Board

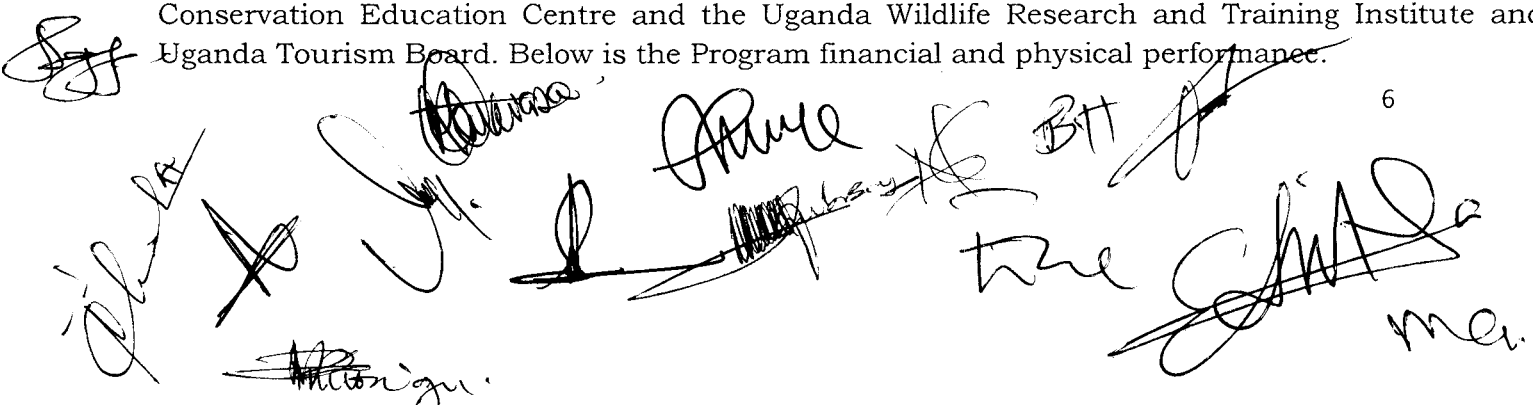
Affiliated institutions:

- Uganda Wildlife Authority (UWA)
- Uganda Wildlife Conservation Education Centre (UWEC)
- Uganda Wildlife Research and Training Institute, Kasese
- Uganda Hotel and Tourism Training Institute, Jinja



### 4.1 TOURISM PROGRAM HALF YEAR PERFORMANCE FY 2021/22

Tourism program covers Ministry of Tourism, Wildlife and Antiquities including its five subventions namely; Uganda Wildlife Authority, Uganda Hotel and Tourism Training Institute, Uganda Wildlife Conservation Education Centre and the Uganda Wildlife Research and Training Institute and Uganda Tourism Board. Below is the Program financial and physical performance.



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**Table 1 - Half year budget performance for FY 2021/22 (Bn, UGX)**

**Half year Budget Performance FY 2021/22**

	<b>Approved Budget</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Wage	5.379	2.34	1.878	43.50%	34.90%	80.30%
Non-Wage	157.281	58.472	52.289	37.20%	33.20%	89.40%
Dev't GoU	16.296	6.408	4.701	39.30%	28.80%	73.40%
<b>GoU Total</b>	<b>178.956</b>	<b>67.22</b>	<b>58.869</b>	<b>37.60%</b>	<b>32.90%</b>	<b>87.60%</b>

**Source: MoFPED Semi -Annual Budget Performance FY 2021/22**

Approved tourism program budget was Shs.178.95Bn of this, Shs.67.22Bn was released while Shs.58.86Bn was actually spent. Releases performed at 37.60%, Budget spent was 32.90% while release spent/absorption was 87.60%. Budget performed poorly due poor tourism revenues inflows resulting from COVID19 restrictions. The development budget relatively performed poorly as government interventional releases were more focused to sustaining tourism institutions than implementation of development activities.

**Table 2- Assessment of Key Tourism Development Programme Indicators**

<b>Sector Outcome : Improved Heritage Conservation and Tourism Growth</b>			
<b>Sector Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By end Q2</b>
Contribution of Tourism to GDP	Percentage	7.0%	2.5%
Annual change in tourist arrivals	Percentage	10%	8.4%
Tourism export earnings	Value (US\$)	1,000	421

**Source: MoFPED Semi -Annual Budget Performance FY 2021/22**

From Table 2 above, key sector performance indicators of tourism export earnings poorly performed from the planned USD1,000 Million to US\$421million by half year of FY 2021/22. This was due to the slow recovery from effect of the COVID-19 pandemic on the sector.

Quarter two registered an increase in visitor numbers to the National Parks and a number of tourism and cultural sites. 79,787 visitors were received by UWA in the National Parks compared to 28,462 visitors who were registered in the same period of 2020 registering an annual visitor change of 180%.

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Visitation to Museums and Monument sites too registered an improved performance with an annual visitor change of 51% as 976 visitors were hosted in the quarter yet 648 visitors were registered at these sites in 2020. 70,822 visitors were hosted at UWEC during the quarter while 33,031 were hosted in the same period in the FY 2020/21 representing 115% annual change in visitor numbers to the Conservation Education Centre.

**Tourism Development Programme Budget allocation**

**Table 3 - Change in approved and proposed sector budget FY 2022/23**

MDA	Approved 2021/22 (Bn)	Proposed Budget FY 2022/23	Change ,Bn
Ministry of Tourism Wildlife and Antiquities	20.954	27.99	7.04
Uganda Wildlife Authority (UWA)	119.469	118.749	-0.72
Uganda Wildlife Education Center (UWEC)	11.918	9.498	-2.42
Uganda Hotel & Tourism Training Inst.(UHTTI)	5.731	6.231	0.50
Uganda Wildlife Research Training Inst. (UWRTI)	3.185	3.485	0.30
Uganda Tourism Board (UTB)	26.84	26.451	-0.39
<b>Total</b>	<b>188.097</b>	<b>192.404</b>	<b>4.31</b>

**Source: MPS MTIC and MTWA FY 2022/23**

According to Table 3, the Tourism Development Programme budget is proposed to reduce by Shs.4.31Bn from the approved Shs.188.09 to Shs192.40Bn. Although government allocated additional Shs.30Bn to revive the tourism sector, total budget is still below the NDP3 recommended funding levels of Shs.562.3Bn.

**Source of funds identified for reallocation**

The committee identified Shs.19.607Bn from within the Tourism Development Program and reallocated it within the Program key priority areas. The table below shows identified resources

**Source of Funds to be reallocated to other Priorities within the Tourism Development Program(Ugx, Bn)**

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022	Ministry of Wildlife, Tourism and Antiquities	Excess Provision for Wage( 1.375Bn) Pension ( 0.410Bn) and Gratuity( 0.306Bn)	Wages	2.0
			Pension	
			Gratuity	
		Reduce UWA Government subvention allocated during COVID 19 Lockdown when UWA could hardly collect any revenue	12	
		Review criteria used to allocate additional 30Bn to provide to revive tourism sector	3.0	
177	Uganda Tourism Board(UTB)	Internal reallocation From Nonwage Recurrent to Wage to recruit additional staff	2.607	
	<b>Total</b>		<b>19.607</b>	

#### 4.2 VOTE 022 - MINISTRY OF TOURISM, WILDLIFE AND ANTIQUITIES

The Ministry of Tourism, Wildlife and Antiquities hosts the following subventions: Uganda Wildlife Authority, Uganda Hotel and Tourism Training Institute, Uganda Wildlife Conservation Education Centre and the Uganda Wildlife Research and Training Institute.

#### MTWA's Gender & Equity compliance

In accordance with Section 13 (11) (e) (i) of the Public Finance Management Act, 2015, the Minister responsible for Finance shall in consultation with the Equal Opportunities Commission issue a Certificate: a) Certifying that the Budget is gender and equity responsive; and b) Specifying measures taken to equalise opportunities for men, women, persons with disabilities and other marginalised groups.

The Ministry of Tourism, Wildlife & Antiquities registered a tremendous improvement in gender & equity compliance with a sterling performance of 80.62% a slight reduction from 82% scored in the previous financial year.

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**Vote 022 Half year performance and budget allocation FY 2021/22**

**Table 4: Financial Performance FY 2021/22**

<b>Expenditure Category</b>	<b>Approved Budget</b>	<b>Released by End Dec</b>	<b>Spent End Dec</b>	<b>%Budget Released</b>	<b>% Budget Spent</b>	<b>Release Spent</b>
<b>Wage</b>	3.524	1.412	0.972	40.10%	27.60%	68.90%
<b>Non-Wage</b>	141.593	48.47	47.882	34.20%	33.80%	98.80%
<b>Devt GoU</b>	16.141	6.294	4.701	39.00%	29.10%	74.70%
<b>Total</b>	161.257	56.176	53.555	34.80%	33.20%	95.30%
<b>Total Budget</b>	161.257	56.176	53.555	34.80%	33.20%	95.30%
<b>Grand Total</b>	<b>161.257</b>	<b>56.176</b>	<b>53.555</b>	<b>34.80%</b>	<b>33.20%</b>	<b>95.30%</b>

**Source: MoFPED Semi Annual Budget performance FY 2021/22**

According to Table 4 above, the approved budget for the Ministry of Tourism Wildlife and Antiquities with all its subventions was Shs.161.257Bn out of which Shs 56.17Bn released and actual expenditure was Shs.53.55Bn by the end of December, 2021 representing budget release of 34.8%, Budget spend of 33.2% while release spent was 95.3%.

**Half year Physical Performance. (July - Dec. 2021)**

By the end of First Half of the FY 2021/22, the Ministry of Tourism together with its subventions was able to register the following key achievements.

- (a) Protected, managed and sustain 22 Protected Areas (10 National Parks and 12 Wildlife Reserves) across the country. These cover about 10% of Uganda’s surface area. Value addition has been done through establishment and maintenance of infrastructure and facilities (over 2,000 kms of trails and tracks), staff and tourist accommodation, re-introduction of selected species in some Protected Areas, control of invasive species, and restoration of degraded portions.
- (b) Prioritized response, mitigation and management of human-wildlife conflicts to minimize damages and losses and protect communities against wildlife attacks.
- (c) Intensified law enforcement operations in protected areas to keep poaching, illegal wildlife trade and trafficking in control. In addition, community engagement, control of invasive species and
- (d) Operationalized the Tourism Development, Promotion and Recovery Plan

- (e) Developed and disseminated tourism sector Standard Operating Procedures to guide the reopening and operation of the tourism businesses during the COVID 19 era.
- (f) Undertook national-wide domestic tourism awareness drives to promote the country's tourism offering and encourage Ugandans to visit tourism sites
- (g) Sustained the deployment of Market Destination Representatives (MDRs) in core and emerging markets i.e. North America, Japan, China, Gulf States, UK & Ireland, Germany, Austria & Switzerland to promote Uganda.
- (h) Completed the development and launched the Pearl of Africa destination brand.
- (i) Continued to develop Tourism products including mountaineering on Rwenzori mountains, Kagulu Hills; Kitagata hot springs and cultural heritage sites of Mugaba Palace and Nyeru Rock Art; Soroti Museum. The development of these products improves their competitiveness.
- (j) Enforcement and compliance to tourism standards through registering, inspecting and licensing tourism service providers including Tour and travel guides, agents and operators as well as accommodation facilities.
- (k) Maintained and rehabilitated the two Training institutions of UHTTI in Jinja and UWRTI in Kasese.
- (l) Maintained the National Museum, regional Museums as well as cultural heritage sites.
- (m) Sustained operations, maintained wildlife and rehabilitated facilities at UWEC
- (n) Developed and implemented Conservation Education Programs across the country.
- (o) Hosted and served tourists at UWEC, National Parks as well as other sites.
- (p) Maintained over 3,000 staff at MTWA, UHTTI, UTB, UWEC, UWRTI, and UWA including rangers in Protected Areas.
- (q) Undertook support supervision, oversight, performance assessment, and research to ensure availability of information to tourism stakeholders, policy and decision-makers as well as compliance to established Standard Operating Procedures

**Table 5: Proposed Budget allocations FY 2022/23 and Changes in budgets (UGX, Bn)**

<b>Expenditure Category</b>	<b>Approved FY 2021/22 Budget</b>	<b>Proposed Budget FY 2022/23</b>	<b>Change in Approved and Proposed</b>
<b>Wage</b>	3.524	3.746	0.222
<b>Non-Wage</b>	141.593	152.361	10.768
<b>GoU Devt</b>	16.141	9.847	-6.294
<b>Arrears</b>	0	0.165	0.165

<b>Grand Total</b>	<b>161.258</b>	<b>166.119</b>	<b>4.861</b>
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**Source: MPS for MTWA FY 2022/23 and PBO Computations**

Total budget for the Ministry of Tourism and its subventions is proposed at Shs.166.119Bn. Compared to the approved budget there is a net increment of Shs.4.861Bn resulting from additional Shs.30Bn shared amongst sector agencies.

Non-wage and Wage are expected to increase by Shs.0.22Bn and Shs.10.76Bn respectively while Development budget will reduce by Shs.6.294Bn from the approved shs.16.141Bn to Shs.9.847Bn.

The sector Agencies are also expected to benefit from a number of external financing sources and these include;

**External Financing /Off-budget interventions**

**a) Competitiveness and Enterprises Development Project - Additional Financing**

The Ministry of Tourism, Wildlife & Antiquities and its subventions will continue to benefit from the two year World Bank's CEDP-AF project under Component 2 -Tourism Product and Competitive Development worth US\$ 43.1 Million. CEDP-AF project is a two year project aimed at implementation of tourism development interventions in the FY 2022/23

Table 5 below shows the interventions/beneficiary institutions and the amount of money to be received.

**Table 6 -CEDP-AF interventions/beneficiaries**

S/No.	Entity/ Intervention	Amount in US\$
1.	Tourism Information Management System (MTWA)	USD \$ 1.6m
2.	Implement a quality assurance framework and develop regulations (UTB)	USD \$ 1.5m
3.	Destination planning and identification of investment opportunities (UTB)	USD \$ 4.3
4.	Destination branding, marketing and promotion of MICE industry (UTB)	USD \$ 5m
5.	Community sub-projects	USD \$ 2m
6.	Endowment Fund (community)	USD \$ 0.2m
7.	Uganda Museum (MTWA)	USD \$ 9m
8.	UWEC	USD \$ 4m
9.	Transform management & efficiency of UHTTI, Jinja	USD \$ 11m
10.	Enhance the capacity of UWRTI to undertake its mandate	USD \$ 4.5 m
<b>TOTAL</b>		<b>USD \$43.1</b>

**Source: PSFU**

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b) During the FY 2022/23, UWA expects support from development partners to a tune of **Shs.43billion** as shown in the table below.

**Table 7: Off Budget Funding for UWA**

<b>Grant/Donation</b>	<b>Amount</b>
FACE the Future	1,168,610,500
World Bank IFPA-CD project	42,140,473,200
<b>Total</b>	<b>43,309,083,700</b>

*Source; MPS for MTWA FY 2022/23*

In the FY 2022/23 UWA plans collect Revenue worth Shs.68Bn and Government subvention will be Shs.50.6Bn. Total budget including off budget support will be Shs.162Bn (Shs.43.3 and GoU 118.74Bn) will be available to Uganda Wildlife Authority. 2

**KEY PLANNED ACTIVITIES FOR FY 2022/2023**

The above funding will support the implementation of the following planned activities in FY 2022/23

**a) Ministry Of Tourism, Wildlife and Antiquities**

- i. Mugaba place - Mbarara Amphitheatre and 4 sculptures constructed;
- ii. Tourist facilities established at the Elena camp (altitude of 4,500 meters) of the Rwenzori Mountains.
- iii. Source of Nile Resettlement Action Plan produced
- iv. Kitagata hot springs developed into an internationally competitive eco adventure tourism park.
- v. Maintain integrity of cultural or heritage sites and monuments:
- vi. 13 Heritage Sites and Monuments of Patiko, Wedelai, Napak, Nyeru, Kapor, Mukongoro, Dolwe, Barlonyo, Kakoro, Mugaba, Fort Thurston, Komuge and Bigo Byamugenyi maintained, Kabalega and Mwangwa Sanctuary sites developed and maintained.

- vii. National and Regional Museums of Kabale, Soroti, and Moroto maintained and exhibits curated
- viii. The Museums and Monuments Policy reviewed, the Bill approved by Parliament and regulations drafted
- ix. Operationalize the Tourism Development Programme coordination and Working Group framework
- x. World Tourism week 2022 celebrated targeting to reach out to 1,000,000 Ugandans
- xi. Develop and enforce standards and guidelines for the implementation of Wildlife Act 2019:
- xii. Consultations conducted to inform the proposed upgrade Bugoma Central Forest Reserve and Pian Upe Wildlife Reserve into National Parks:

**(b) Uganda Wildlife Authority**

- i. Protected area boundary maintained and surveillance done for all Uganda's 10 National Parks and 12 Wildlife Reserves.
- ii. A total of 1,275 hectares of invasives cleared in protected areas
- iii. Land claims resolved and Human Wildlife Conflict victims compensated.
- iv. Statutory instruments developed for creating Katonga, Sango Bay, maramagambo, kangombe & Pian Upe National parks in line with National Protected Areas Assessment report (2018).
- v. Disease surveillance conducted and Queen Elizabeth Conservation Area Veterinary diagnostic laboratory operationalized and maintained; Test and analysis done for all animal samples brought; Routine staff vaccinations against zoonotic diseases conducted and an awareness campaign conducted to control zoonotic disease outbreak.
- vi. Law enforcement equipment and other logistics procured and 800 rangers recruited and trained paramilitary skills.
- vii. Education and awareness campaigns conducted in all areas surrounding protected areas; Awareness campaigns conducted using the film van airing drama skits and plays to increase conservation awareness.
- viii. 61Km of existing electric fence maintained; 92km of existing elephant trenches maintained and 5km excavated.
- ix. 2,200km of roads, tracks and trails maintained in Uganda's Protected Areas.