VOTE: 022   Ministry of Tourism, Wildlife and Antiquities

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

1. Promote domestic and inbound tourism
2. Increase the stock and quality of tourism infrastructure
3. Develop, conserve and diversify tourism products and services
4. Develop a pool of skilled personnel along the tourism value chain
5. Enhance regulation, coordination and management of the tourism sector

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

Billion Uganda Shillings		FY2024/25		FY2025/26	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	3.611	0.716	3.611	3.792	3.981	4.180	4.390
	Non Wage	233.624	50.649	109.010	127.542	146.673	176.008	211.210
Devt.	GoU	38.376	0.197	37.026	42.580	46.838	56.205	67.447
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**275.611**	**51.562**	**149.648**	**173.914**	**197.493**	**236.394**	**283.046**
Total GoU+Ext Fin (MTEF)		**275.611**	**51.562**	**149.648**	**173.914**	**197.493**	**236.394**	**283.046**
A.I.A Total		0.000	0	0	0.000	0.000	0.000	0.000
Grand Total		**275.611**	**51.562**	**149.648**	**173.914**	**197.493**	**236.394**	**283.046**

Table V1.2: Medium Term Projections by Programme and Vote Function

Billion Uganda Shillings	FY2024/25		2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
05 Tourism Development							
01 Policy, Planning and Support Services	47.012	2.737	35.412	42.322	49.811	65.614	77.146
02 Tourism, Wildlife Conservation and Museums	228.550	48.825	114.236	131.592	147.681	170.780	205.900

VOTE: 022   **Ministry of Tourism, Wildlife and Antiquities**

Total for the Programme	275.562	51.562	**149.648**	173.914	197.493	236.394	283.046
Total for the Vote: 022	275.562	51.562	**149.648**	173.914	197.493	236.394	283.046

VOTE: 022   Ministry of Tourism, Wildlife and Antiquities

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

Billion Uganda Shillings	FY2024/25		2025/26	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Programme: 05 Tourism Development							
Vote Function: 01 Policy, Planning and Support Services							
Recurrent							
001 Administrative and Support Services	25.476	2.226	13.876	16.472	19.683	28.098	34.349
002 Policy Research and Planning	3.096	0.352	3.096	4.270	6.290	8.310	10.350
Development							
1609 Retooling of Ministry of Tourism, Wildlife and Antiquities	8.280	0.208	8.280	9.500	10.500	13.000	15.000
1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)	10.160	0.267	10.160	12.080	13.338	16.205	17.447
Total for the Vote Function 01	**47.012**	**2.737**	**35.412**	**42.322**	**49.811**	**65.614**	**77.146**
Vote Function: 02 Tourism, Wildlife Conservation and Museums							
Recurrent							
002 Tourism	21.305	2.673	15.305	15.450	6.450	7.500	9.510
003 Wildlife Conservation	184.130	45.786	77.166	91.842	113.831	130.780	153.870
004 Sites and Monuments	1.874	0.167	1.874	1.950	2.450	3.000	4.010
005 Museum Services	1.305	0.161	1.305	1.350	1.950	2.500	3.510
Development							
1613 Investing in Forests and Protected Areas for Climate-Smart Development	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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Development

1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)	7.416	0.116	7.416	8.500	9.000	11.000	13.000
1701 Development of Source of the Nile (Phase II)	11.500	0.000	10.150	11.000	12.000	13.500	17.000
1782 Mitigating Human Wildlife Conflict Project (MHWCP)	1.020	0.000	1.020	1.500	2.000	2.500	5.000
Total for the Vote Function 02	**228.550**	**48.825**	**114.236**	**131.592**	**147.681**	**170.780**	**205.900**
Total for the Programme 05	**275.562**	**51.562**	**149.648**	**173.914**	**197.493**	**236.394**	**283.046**

Programme: 17 Regional Balanced Development

Vote Function: 01 Policy, Planning and Support Services

Recurrent

001 Administrative and Support Services	0.050	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote Function 01	**0.050**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**
Total for the Programme 17	**0.050**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**
Total for the Vote: 022	**275.611**	**51.562**	**149.648**	**173.914**	**197.493**	**236.394**	**283.046**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2025/26 and Medium Term Plans

FY2025/26	
Plan	**MEDIUM TERM PLANS**
Programme Intervention: 050301 Conserve Uganda's natural and cultural heritage, including Wildlife protected areas (National Parks & Wildlife Reserves) and cultural sites.	
General guided conservation Education tours conducted for at least 480,000 learners, 4,800 Institutions of learning and 200,000 other visitors Develop a breeding plan/strategy for at least 04 rare and endangered and endemic species Zoo Animal Health Management Improved for 400 individual animals 07 species of animals bred for conservation Acquire 20 indigenous plant species to enhance the plant diversity at the zoo	1. Expand canine sections to cover majority of the wildlife crime hotspots 2. Undertake electric fencing of identified hotspots in protected areas 3. Re-introduce rhinos and improve their genes. 4. Demarcate, establish and maintain the corridors and dispersal areas. 5. Establish UWEC regional education centres 6. Construct and equip regional commercial wildlife breeding centres
Programme Intervention: 050402 Strengthen the capacity of UHTTI and UWRTI	

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

UHTTI: -750 students enrolled, trained and examined -Capacity of 30 UHTTI staff enhanced -1 certification of International recognition obtained for UHTTI UWRTI: -Enrolment of 250 Students in the different programmes facilitated -Facilitate two trainings on implantation of Competence Based Education Training -Facilitate two trainings on implantation of Competence Based Education Training -Facilitate Research on Assessing the Impact of Monetary Compensation vs. Physical Interventions on Reducing Human-Wildlife Conflicts and Promoting Wildlife Conservation -Facilitate Research on exploring the Role of Environmental Education, Negotiated Access, Alternative Livelihoods, and Decentralized Co-Management through Eco homes for Sustainable Wildlife Conservation -Facilitate Research on Climate change vulnerability of communities within protected areas; implications for wildlife management in Uganda -Transforming Invasive Species into Briquettes: Advancing Clean Energy and Livelihoods -Construction of the Girls hostel	1. Recruitment of more staff to fill the staffing gap 2. Establish and implement partnerships with relevant public and private sector institutions to undertake the apprenticeship programs 3. Develop appropriate ICT infrastructure, Classrooms, Labs at UHTTI and UWRTI. 4. Construct accommodation facilities at UHTTI and UWRTI. 5. Enroll 1,200 apprentices 6. Upgrade crested crane hotel at UHTTI to enhance training and achieve a higher star rating 7. Create partnership with national and international training institutions/organizations specialized in tourism training

V4: Highlights of Vote Projected Performance

Table V4.1: Key Service Areas and Indicators

Programme:	05 Tourism Development			
Vote Function:	01 Policy, Planning and Support Services			
Department:	001 Administrative and Support Services			
Key Service Area:	000001 Audit and Risk Management			
PIAP Output:	Institutional management and support services provided			
Programme Intervention:	050501 Enhance the policy and regulatory framework			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
No of Tourism MDAs with unqualified Annual Audit reports	Number	2023/24		5

VOTE: 022   Ministry of Tourism, Wildlife and Antiquities

Vote Function:	01 Policy, Planning and Support Services			
Key Service Area:	000004 Finance and Accounting			
PIAP Output:	Institutional management and support services provided			
Programme Intervention:	050501 Enhance the policy and regulatory framework			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
No of Tourism MDAs with unqualified Annual Audit reports	Number	2023/24		5
Key Service Area:	000005 Human Resource Management			
PIAP Output:	Institutional management and support services provided			
Programme Intervention:	050501 Enhance the policy and regulatory framework			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
No of Tourism MDAs with unqualified Annual Audit reports	Number	2023/24		5
Key Service Area:	000007 Procurement and Disposal Services			
PIAP Output:	Institutional management and support services provided			
Programme Intervention:	050501 Enhance the policy and regulatory framework			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
No of Tourism MDAs with unqualified Annual Audit reports	Number	2023/24		5
Key Service Area:	000008 Records Management			
PIAP Output:	Institutional management and support services provided			
Programme Intervention:	050501 Enhance the policy and regulatory framework			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
No of Tourism MDAs with unqualified Annual Audit reports	Number	2023/24		5
Key Service Area:	000010 Leadership and Management			

VOTE: 022   Ministry of Tourism, Wildlife and Antiquities

Vote Function:	01 Policy, Planning and Support Services			
PIAP Output:	Institutional management and support services provided			
Programme Intervention:	050501 Enhance the policy and regulatory framework			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No of Tourism MDAs with unqualified Annual Audit reports	Number	2023/24		5
Key Service Area:	000011 Communication and Public Relations			
PIAP Output:	Institutional management and support services provided			
Programme Intervention:	050501 Enhance the policy and regulatory framework			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No of Tourism MDAs with unqualified Annual Audit reports	Number	2023/24		5
Key Service Area:	000013 HIV/AIDS Mainstreaming			
PIAP Output:	Institutional management and support services provided			
Programme Intervention:	050501 Enhance the policy and regulatory framework			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No of Tourism MDAs with unqualified Annual Audit reports	Number	2023/24		5
Key Service Area:	000019 ICT Services			
PIAP Output:	Institutional management and support services provided			
Programme Intervention:	050501 Enhance the policy and regulatory framework			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No of Tourism MDAs with unqualified Annual Audit reports	Number	2023/24		5
Key Service Area:	000034 Education and Skills Development			

VOTE: 022   *Ministry of Tourism, Wildlife and Antiquities*

Vote Function:	01 Policy, Planning and Support Services			
PIAP Output:	Apprenticeship programmes conducted			
Programme Intervention:	050401 Address skills and capacity gaps in the tourism and hospitality industry			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
No. of apprentices enrolled	Number	2023/24		200
Key Service Area:	000058 Stakeholder Management			
PIAP Output:	Institutional management and support services provided			
Programme Intervention:	050501 Enhance the policy and regulatory framework			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
No of Tourism MDAs with unqualified Annual Audit reports	Number	2023/24		5
Key Service Area:	000089 Climate Change Mitigation			
PIAP Output:	Institutional management and support services provided			
Programme Intervention:	050501 Enhance the policy and regulatory framework			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
No of Tourism MDAs with unqualified Annual Audit reports	Number	2023/24		5
Key Service Area:	120007 Support Services			
PIAP Output:	Institutional management and support services provided			
Programme Intervention:	050501 Enhance the policy and regulatory framework			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
No of Tourism MDAs with unqualified Annual Audit reports	Number	2023/24		5
PIAP Output:	Policies, standards and regulations developed for the management and utilization of tourism, natural and cultural heritage resources.			
Programme Intervention:	050501 Enhance the policy and regulatory framework			

VOTE: 022   Ministry of Tourism, Wildlife and Antiquities

Vote Function:	01 Policy, Planning and Support Services			
PIAP Output:	Policies, standards and regulations developed for the management and utilization of tourism, natural and cultural heritage resources.			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
No. of Policies, standards and regulations developed	Number	2023/24		2
Department:	002 Policy Research and Planning			
Key Service Area:	000006 Planning and Budgeting services			
PIAP Output:	Institutional management and support services provided			
Programme Intervention:	050501 Enhance the policy and regulatory framework			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
No of Tourism MDAs with unqualified Annual Audit reports	Number	2023/24		5
Key Service Area:	000027 Programme Working Group Secretariat Services			
PIAP Output:	The Tourism Development Programme Working Group (PWG) operationalised			
Programme Intervention:	050501 Enhance the policy and regulatory framework			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
No. Tourism Development Programme Working Group egagements held	Number	2023/24		5
Key Service Area:	120011 Tourism Statistics and Research			
PIAP Output:	Tourism Performance studies commissioned and completed			
Programme Intervention:	050501 Enhance the policy and regulatory framework			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
No. of Tourism performance surveys and studies conducted	Number	2023/24		4
Project:	1609 Retooling of Ministry of Tourism, Wildlife and Antiquities			
Key Service Area:	000003 Facilities and Equipment Management			

VOTE: 022   *Ministry of Tourism, Wildlife and Antiquities*

Vote Function:	01 Policy, Planning and Support Services			
PIAP Output:	A Tourism Visualisation Center developed			
Programme Intervention:	050204 Harness STI and ICT for increased tourism productivity			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Level of development of the Tourism Visualisation Center	Percentage	2023/24		0%
PIAP Output:	Institutional management and support services provided			
Programme Intervention:	050501 Enhance the policy and regulatory framework			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
No of Tourism MDAs with unqualified Annual Audit reports	Number	2023/24		5
Key Service Area:	120031 Tourism information Management System services (TIMS)			
PIAP Output:	E- tourism services developed and operationalized.			
Programme Intervention:	050204 Harness STI and ICT for increased tourism productivity			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Level of automation of Tourism Services	Percentage	2023/24		10%
Project:	1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)			
Key Service Area:	120010 Product Modernization and Development			
PIAP Output:	The mountaineering and hiking tourism products developed (cumlative)			
Programme Intervention:	050302 Prioritize investments in the Country's major tourism products (Rwenzori, Mountains, Mountain Gorillas, Source of Nile, MICE and Cultural Heritage) in a sustainable way.			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Proportion of the required Mt. Rwenzori tourism infrastructure developed (%).	Percentage	2023/24		45%
Vote Function:	02 Tourism, Wildlife Conservation and Museums			
Department:	002 Tourism			

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Vote Function:	02 Tourism, Wildlife Conservation and Museums			
Key Service Area:	120012 Tourism Investment, Promotion and Marketing			
PIAP Output:	Domestic tourism promoted			
Programme Intervention:	050101 Market and promote Uganda's tourist attractions.			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
No of domestic campaigns conducted	Number	2023/24		17
Key Service Area:	120025 Hotel and Tourism Training Services (UHTTI)			
PIAP Output:	Students trained at UHTTI			
Programme Intervention:	050402 Strengthen the capacity of UHTTI and UWRTI			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
No of students enrolled	Number	2023/24		750
Department:	003 Wildlife Conservation			
Key Service Area:	000039 Policies, Regulations and Standards			
PIAP Output:	Wildlife Protected Areas maintained and developed			
Programme Intervention:	050301 Conserve Uganda's natural and cultural heritage, including Wildlife protected areas (National Parks & Wildlife Reserves) and cultural sites.			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
No. of wildlife protected areas managed.	Number	2023/24		22
Key Service Area:	120023 Wildlife Conservation and protected area management services (UWA)			
PIAP Output:	Wildlife Protected Areas maintained and developed			
Programme Intervention:	050301 Conserve Uganda's natural and cultural heritage, including Wildlife protected areas (National Parks & Wildlife Reserves) and cultural sites.			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
No. of wildlife protected areas managed.	Number	2023/24		22
Key Service Area:	120027 Wildlife Research and Training Services (UWRTI)			

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Function:	02 Tourism, Wildlife Conservation and Museums			
PIAP Output:	Students trained at UWRTI			
Programme Intervention:	050402 Strengthen the capacity of UHTTI and UWRTI			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
No of students enrolled	Number	2023/24		250
No of Students graduating	Number	2023/24		400
Department:	004 Sites and Monuments			
Key Service Area:	120013 Cultural Heritage Sites Development and Maintanance			
PIAP Output:	Historical sites/architectural buildings of significance preserved			
Programme Intervention:	050301 Conserve Uganda's natural and cultural heritage, including Wildlife protected areas (National Parks & Wildlife Reserves) and cultural sites.			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
No of historical sites/architectural buildings restored/preserved	Number	2023/24		1
Department:	005 Museum Services			
Key Service Area:	120014 Protection, Development and Maintanance Services			
PIAP Output:	Museums developed and equipped.			
Programme Intervention:	050301 Conserve Uganda's natural and cultural heritage, including Wildlife protected areas (National Parks & Wildlife Reserves) and cultural sites.			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Progress in upgrade of the Uganda Museum(%)	Percentage	2023/24		20%
Project:	1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)			
Key Service Area:	120013 Cultural Heritage Sites Development and Maintanance			
PIAP Output:	Historical sites/architectural buildings of significance preserved			
Programme Intervention:	050301 Conserve Uganda's natural and cultural heritage, including Wildlife protected areas (National Parks & Wildlife Reserves) and cultural sites.			

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Function:	02 Tourism, Wildlife Conservation and Museums			
PIAP Output:	Historical sites/architectural buildings of significance preserved			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No of historical sites/architectural buildings restored/preserved	Number	2023/24		1
Project:	1701 Development of Source of the Nile (Phase II)			
Key Service Area:	120010 Product Modernization and Development			
PIAP Output:	Source of the Nile developed			
Programme Intervention:	050302 Prioritize investments in the Country's major tourism products (Rwenzori, Mountains, Mountain Gorillas, Source of Nile, MICE and Cultural Heritage) in a sustainable way.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Level of development of the Source of the Nile.	Percentage	2023/24		75%
Project:	1782 Mitigating Human Wildlife Conflict Project (MHWCP)			
Key Service Area:	000017 Infrastructure Development and Management			
PIAP Output:	Wildlife management stations outside protected areas (enhance protection, utilisation, awareness and minimise HWC)Wildlife centres established			
Programme Intervention:	050301 Conserve Uganda's natural and cultural heritage, including Wildlife protected areas (National Parks & Wildlife Reserves) and cultural sites.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of wildlife manangement stations established (cumlative)	Number	2023/24		2

V5: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142212	Educational/Instruction related levies	3.384	2.850
142217	Market /Gate Charges	5.485	6.719
142226	National Park Pees	153.890	166.952
144149	Miscellaneous receipts/income	13.676	16.529

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
Total		**176.435**	**193.050**