

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

- Promote domestic and inbound tourism;
- Increase the stock and quality of tourism infrastructure;
- Develop, conserve and diversify tourism products and services;
- Develop a pool of skilled personnel along the tourism value chain and ensure decent working conditions; and
- 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		FY2023/24		FY2024/25	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	3.797	0.636	3.797	4.176	4.594	5.053	5.559
	Non Wage	169.833	40.947	171.682	206.018	247.222	294.194	350.084
Dev.	GoU	47.840	0.000	42.640	51.168	58.843	64.728	71.200
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		221.469	41.583	218.119	261.363	310.659	363.975	426.843
Total GoU+Ext Fin (MTEF)		221.469	41.583	218.119	261.363	310.659	363.975	426.843
<i>A.I.A Total</i>		0.000	0	0	0.000	0.000	0.000	0.000
Grand Total		221.469	41.583	218.119	261.363	310.659	363.975	426.843

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

Billion Uganda Shillings	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
05 Tourism Development							
01 Policy, Planning and Support Services	39.890	2.025	38.169	46.888	54.849	62.475	71.271
02 Tourism, Wildlife Conservation and Museums	181.479	39.558	179.900	214.415	255.739	301.415	355.478

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Total for the Programme	221.369	41.583	218.069	261.303	310.588	363.890	426.749
17 Regional Balanced Development							
01 Policy, Planning and Support Services	0.100	0.000	0.050	0.059	0.071	0.085	0.093
Total for the Programme	0.100	0.000	0.050	0.059	0.071	0.085	0.093
Total for the Vote: 022	221.469	41.583	218.119	261.363	310.659	363.975	426.843

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<i>Development</i>							
1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)	8.240	0.000	8.240	9.500	12.500	13.500	14.500
1701 Development of Source of the Nile (Phase II)	12.777	0.000	12.777	13.000	13.500	14.500	15.500
1782 Mitigating Human Wildlife Conflict Project (MHWCP)	1.133	0.000	1.133	2.880	3.187	4.106	5.316
Total for the Sub-SubProgramme 02	181.479	39.558	179.900	214.415	255.739	301.415	355.478
Total for the Programme 05	221.369	41.583	218.069	261.303	310.588	363.890	426.749
Programme: 17 Regional Balanced Development							
Sub-SubProgramme: 01 Policy, Planning and Support Services							
<i>Recurrent</i>							
001 Administrative and Support Services	0.100	0.000	0.050	0.059	0.071	0.085	0.093
Total for the Sub-SubProgramme 01	0.100	0.000	0.050	0.059	0.071	0.085	0.093
Total for the Programme 17	0.100	0.000	0.050	0.059	0.071	0.085	0.093
Total for the Vote: 022	221.469	41.583	218.119	261.363	310.659	363.975	426.843

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2024/25 and Medium Term Plans

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	05 Tourism Development					
Sub SubProgramme:	01 Policy, Planning and Support Services					
Project:	1609 Retooling of Ministry of Tourism, Wildlife and Antiquities					
Budget Output:	000003 Facilities and Equipment Management					
PIAP Output:	Capacity building conducted for the actors in quality assurance of Tourism service standards.					
Programme Intervention:	050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of accommodation and restaurant facilities registered, inspected	Number	2019	3600	3600	15	500
Budget Output:	120031 Tourism information Management System services (TIMS)					
PIAP Output:	Tourism Information Management System developed					
Programme Intervention:	050106 Strengthen/develop the legal and policy framework and mechanisms to ensure decent working conditions in the industry so as to reduce incidences of exploitation					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Level of development of the Tourism Information Management System, %	Percentage	2019	30%	70%	60%	100%
Project:	1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)					
Budget Output:	120010 Product Modernization and Development					

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Sub SubProgramme:	01 Policy, Planning and Support Services					
PIAP Output:	Tourist attractions developed, upgraded and/or maintained					
Programme Intervention:	050201 Develop and implement a framework for conserving natural and cultural heritage					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of Tourism Products upgraded/ developed(cumulative)	Number	2019	1	1	1	3
Sub SubProgramme:	02 Tourism, Wildlife Conservation and Museums					
Department:	003 Wildlife Conservation					
Budget Output:	000039 Policies, Regulations and Standards					
PIAP Output:	Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources.					
Programme Intervention:	050201 Develop and implement a framework for conserving natural and cultural heritage					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No of regulations and standards developed to operationalize Museums and Monuments Bill once enacted.	Number	2019	1	1	0	1
No of regulations and standards developed to operationalize the Uganda Wildlife Act 2019	Number	2019	1	1	1	1
Budget Output:	120024 Uganda Wildlife Conservation Education and awareness services (UWEC)					
PIAP Output:	Human-wildlife conflicts managed					
Programme Intervention:	050201 Develop and implement a framework for conserving natural and cultural heritage					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of new ranger outposts established in protected areas	Number	2019	5	5	0	2
Project:	1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)					
Budget Output:	120013 Cultural Heritage Sites Development and Maintenance					

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Sub SubProgramme:	02 Tourism, Wildlife Conservation and Museums					
PIAP Output:	Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu					
Programme Intervention:	050201 Develop and implement a framework for conserving natural and cultural heritage					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No of Regional museums established/ developed	Number	2019	2	3	0	1
No of tourists visiting Museums and cultural heritage sites	Number	2019	300000	330000	77800	150000
Project:	1701 Development of Source of the Nile (Phase II)					
Budget Output:	120010 Product Modernization and Development					
PIAP Output:	Tourist attractions developed, upgraded and/or maintained					
Programme Intervention:	050201 Develop and implement a framework for conserving natural and cultural heritage					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of Tourism Products upgraded/ developed(cumulative)	Number	2019	1	1	1	3
Source of the Nile & Namugongo developed into major domestic tourism centres	Text	2019	20%	30%	10% (Contractor procured and deployed for the Source of the Nile modern	50%
Project:	1782 Mitigating Human Wildlife Conflict Project (MHWCP)					
Budget Output:	000017 Infrastructure Development and Management					
PIAP Output:	Human-wildlife conflicts managed					
Programme Intervention:	050206 Provide security at tourist attraction sites including addressing human-wildlife conflicts					

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Sub SubProgramme:	02 Tourism, Wildlife Conservation and Museums					
PIAP Output:	Human-wildlife conflicts managed					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of new ranger outposts established in protected areas	Number	2019	5	5	0	2

V5: VOTE CROSS CUTTING ISSUES**i) Gender and Equity**

OBJECTIVE	Streamline G&E issues within the Ministry plans and activities
Issue of Concern	Need to streamline G&E issues in the Ministry
Planned Interventions	Finalise the Gender Equity policy of the MInistry
Budget Allocation (Billion)	0.1
Performance Indicators	Gender Equity policy in place
OBJECTIVE	To ensure equal opportunities for tourism promotion across the country
Issue of Concern	Regional imbalance in tourism promotion and marketing
Planned Interventions	Carry out 'Explore Uganda' campaigns in South-West, North East, West Nile and Central region to promote domestic tourism
Budget Allocation (Billion)	1.57
Performance Indicators	Number of 'explore Uganda' campaigns carried out-4

ii) HIV/AIDS

OBJECTIVE	Reduce stigma
Issue of Concern	Prevalence and stigma of HIV patients
Planned Interventions	Routine counselling of staff and offering psycho social support to staff
Budget Allocation (Billion)	0.124
Performance Indicators	Number of counselling and testing workshops carried out-4

iii) Environment

OBJECTIVE	To monitor the impacts of climate change and reduce its negative impacts
Issue of Concern	Increase in built-up silt in water streams Shortage of water supply within PA

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Planned Interventions	Desilting of water dams Construct new dams
Budget Allocation (Billion)	0.305
Performance Indicators	Number of water dams desilted-9 Number of dams constructed-4
OBJECTIVE	Reintroduce animals into the wild Breed endangered species into the wild
Issue of Concern	Reduction of some animal species in the country
Planned Interventions	Develop and breeding plan/strategy for rare endangered and endemic species Breed animal species for conservation
Budget Allocation (Billion)	0.5
Performance Indicators	A breeding plan/strategy for rare endangered and endemic species in place Number of animal species bred for conservation-7
OBJECTIVE	To restore degraded forest cover
Issue of Concern	Continuous degradation of forest cover
Planned Interventions	Restore degraded wildlife habitats Remove invasive species in protected areas
Budget Allocation (Billion)	2.368
Performance Indicators	Area of degraded wildlife habitats restored-600Ha Area of invasive species removed from protected areas-1400ha

V6: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142212	Educational/Instruction related levies	0.540	3.439
142217	Market /Gate Charges	1.592	5.519
142226	National Park Pees	1.232	135.437
144149	Miscellaneous receipts/income	1.592	10.004
Total		4.955	154.399

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