VOTE: 022   Ministry of Tourism, Wildlife and Antiquities

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

a. Promote inbound and domestic tourism;
b. Improve the stock and quality of tourism infrastructure;
c. Conserve, develop, improve, and diversify tourism products;
d. Develop skilled personnel along the tourism value chain; and
e. Strengthen the coordination, legal, and institutional framework in the tourism industry

ii) Snapshot of Medium Term Budget Allocations

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

Billion Uganda Shillings		FY2025/26		FY2026/27	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
Recurrent	Wage	3.611	0.666	3.611	3.792	3.981	4.180	4.390
	Non Wage	293.560	69.095	293.060	337.019	404.422	485.307	582.368
Devt.	GoU	47.026	0.000	47.026	51.729	62.074	74.489	89.387
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**344.197**	**69.761**	**343.697**	**392.539**	**470.478**	**563.977**	**676.145**
Total GoU+Ext Fin (MTEF)		**344.197**	**69.761**	**343.697**	**392.539**	**470.478**	**563.977**	**676.145**
A.I.A Total		0.000	0	0	0.000	0.000	0.000	0.000
Grand Total		**344.197**	**69.761**	**343.697**	**392.539**	**470.478**	**563.977**	**676.145**

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

Billion Uganda Shillings	FY2025/26		2026/27	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
05 Tourism Development							
01 Policy, Planning and Support Services	31.512	2.897	34.912	47.039	67.878	83.227	105.295
02 Tourism, Wildlife Conservation and Museums	312.685	66.865	308.785	345.500	402.600	480.750	570.850
Total for the Programme	**344.197**	**69.761**	**343.697**	**392.539**	**470.478**	**563.977**	**676.145**
Total for the Vote: 022	**344.197**	**69.761**	**343.697**	**392.539**	**470.478**	**563.977**	**676.145**

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	FY2025/26		2026/27	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
Programme: 05 Tourism Development							
Vote Function: 01 Policy, Planning and Support Services							
Recurrent							
001 Administrative and Support Services	14.776	2.419	15.976	24.019	38.422	47.307	61.468
002 Policy Research and Planning	3.196	0.478	3.396	4.292	7.381	9.430	12.440
Development							
1609 Retooling of Ministry of Tourism, Wildlife and Antiquities	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)	11.160	0.000	12.160	14.500	17.000	20.000	23.000
1880 Institutional Development for Ministry of Tourism, Wildlife and Antiquities	2.380	0.000	3.380	4.229	5.074	6.489	8.387
Total for the Vote Function 01	**31.512**	**2.897**	**34.912**	**47.039**	**67.878**	**83.227**	**105.295**
Vote Function: 02 Tourism, Wildlife Conservation and Museums							
Recurrent							
002 Tourism	19.921	3.443	18.921	26.450	39.500	51.500	63.550
003 Wildlife Conservation	254.053	62.729	254.053	279.100	313.600	368.250	432.200
004 Sites and Monuments	3.920	0.522	2.920	5.000	6.500	8.500	10.550
005 Museum Services	1.305	0.170	1.405	1.950	3.000	4.500	6.550
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
1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)	21.516	0.000	29.666	30.000	36.000	41.000	46.000
1701 Development of Source of the Nile (Phase II)	10.150	0.000	0.000	0.000	0.000	0.000	0.000

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Development							
1782 Mitigating Human Wildlife Conflict Project (MHWCP)	1.820	0.000	1.820	3.000	4.000	7.000	12.000
Total for the Vote Function 02	**312.685**	**66.865**	**308.785**	**345.500**	**402.600**	**480.750**	**570.850**
Total for the Programme 05	**344.197**	**69.761**	**343.697**	**392.539**	**470.478**	**563.977**	**676.145**
Total for the Vote: 022	**344.197**	**69.761**	**343.697**	**392.539**	**470.478**	**563.977**	**676.145**

VOTE: 022   Ministry of Tourism, Wildlife and Antiquities

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2026/27 and Medium Term Plans

FY2026/27	
Plan	**MEDIUM TERM PLANS**
Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:	
1. Construct 180kms of electric fence (MENP-30kms, QENP-50kms & KVNP-100kms)	1. Expand canine sections to cover majority of the wildlife crime hotspots
2. Maintain existing electric fence, trails, tracks, foot bridges within the PAs	2. Invest in better wildlife monitoring equipment such as drones, mobile phones, computers and appropriate software
3. Translocate 20 zebras and 20 Giraffes to Kabwoya WR; 15 giraffes to Ajai WR and 30 zebras to Katonga WR	3. Invest to build infrastructure for both staff and tourists to enhance their morale and customer service abilities and improved visitor satisfaction
4. Conduct genetic profiling of giraffes in LMNP and KVNP	4. Undertake comprehensive titling of sites and monuments across the country
5. Conduct patrols, investigations and prosecution to combat illegal offtake of resources and secure habitats	5. Develop regional museums in Arua and Fort Portal
6. Eradicate 6,214ha of invasive and exotic species in Conservation Areas	6. Develop the souvenir & handicraft centres at the regional museums of Moroto, Fort Portal, Kabale, Arua
7. Demarcate, resolve, mark and monitor Conservation Area boundaries	7. Undertake countrywide awareness and campaigns on cultural heritage conservation and importance of cultural heritage
Restore 210 Ha of degraded areas and maintain 350 ha of existing restored areas in MENP	8. Rehabilitate and consolidate architectural buildings
8. Operationalize Muhorro Chimpanzee Sanctuary in KNP	9. Construct observatory towers and bird monitoring centres for migratory birds in key waterbird/Ramsar sites
9. Roll out lion recovery program in KVNP	10. Establish regional communal wildlife ranches
10. Conduct Feasibility study for a cable car in Mt Elgon	11. Develop a national action plan and guidelines for wildlife-based Community enterprises including conservancies
11. Conduct Wildlife population and trend monitoring census and surveys in 5 PAs	12. Construct and equip regional commercial wildlife breeding centres
12. Manage Rhinos at Ziwa and Ajai WR	13. Construct infrastructure and facilities for park management in new Conservation Areas
13. Conduct conservation and awareness engagements (meetings, radio and tv talk shows, in communities and schools around PAs	
14. Complete Perimeter fence construction at EBG	
15. Construct Ranger Accommodation and office blocks in PUCA, KVCA, MECA, BMCA, MFCA, KCA, Echuya and Bukaleba	
16. Maintenance of 4 museums [National Museum, Soroti, Kabale and Moroto]	
17. Maintenance of 32 sites and monuments [18 sites in Luweero triangle, Wadelai, Patiko, Nyero Rock Paintings, Barlonyo, Mugaba Palace, Kapir, Kokoro, Bigo Byamugenyi, Dolwe Island, Mukongoro, Kibiro, Fort Luba and Mutanda Caves]	
18. Construct staff cottages and landscaping at Kabalega and Mwanga Heritage Site in Dokolo	
19. Develop visitor amenities at Kikorongo Equator site	
20. Undertake construction works at Barlonyo Memorial Heritage Site	
21. Commence construction works at Katoosa Martyrs shrine	
Programme Intervention: 053112 Invest in the country's major priority tourism products (Mt. Rwenzori, Mountain Gorillas, Source of Nile, MICE and Cultural Heritage, Kidepo Valley National Park) sustainably	

VOTE: 022   Ministry of Tourism, Wildlife and Antiquities

1. Construct 20 resting shelters on the Rwenzori Kilembe and Central circuit trails 2. Develop 2 tourist camps (John Matte & Bujuku) on the central circuit along Mt. Rwenzori 3. Construct suspended and non-suspended nature walkways, resting points,guard rails and Gabions at the Source of the Nile Pier 4. Complete the development of Kitagata hotsprings product in Sheema. 5. Promote and support 6 major sports tourism events with an element of diversification and regional balance 6. Support organisation of 2 culinary festivals to promote our traditional food/dishes 7. Coordinate of Ugandas Martyrs Day celebrations 2027	1. Develop and complete Kagulu Hills in Buyende 2. Develop infrastructure along Mt. Elgon 3. Develop Tororo Rocks area and circuit 4. Implement Resettlement Action Plan of the Source of Nile project 5. Construct facilities including Observation tower, Ziplining, Nile Park, Modern Walkways, functional gabions at the Source of the Nile. 6. Develop the signature cultural sites/products and directories 7. Develop Aruu (Pader), Sipi (Kapchorwa), and Miradwa (Arua) water falls 8. Complete the development of Sempaya and Amuru hot springs 9. Develop and operationalize infrastructure and facilities along the trails including Namugongo, Katosa, etc 10. Support model farms to showcase coffee, mixed farms and innovative agricultural practices 11. Identify and develop key birding trails and sites 12. Conduct training and certification of birding guides

Programme Intervention: 054111 Address skills and capacity gaps in the tourism and hospitality industry

1. Facilitate 150 Ministry apprentices to undertake on-job training	1. Develop a uniform qualifications and competence framework for tourism actors in their speciality 2. Review/develop the training curricula for the skilling of in-service personnel including those in cultural heritage, wildlife, tourism and hospitality among others 3. Roll out apprenticeship and exchange programs with internationally acclaimed tourism institutions 4. Establish and implement partnerships with relevant public and private sector institutions to undertake the appreticeship programs

Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI

Hotel and Tourism Training College 1. Manage and train 700 students including enrolment of 180 new students 2. Provide capacity training and exposure programs to college staff 3. Infrastructural developments including Partitioning of administration block, Establishment of Entrepreneurship Hub, Audio-Visual equipment for Language teaching, Construction and equipping of a Health Club 4. Support HTTC to acquire relevant Local & international certifications 5. Support research development and publication Uganda Wildlife and Research Training College 1. Construction of the girls' hostel 2. Conduct at least 8 research studies in wildlife management issues 3. Enrol, train and manage 210 students 4. Conduct capacity building of staff in research and Competency Based Education and Training (CBET) approaches 5. Create partnership with domestic and international training institutions	1. Upgrade crested crane hotel at HTTC to enhance training and achieve a higher star rating 2. Construct accommodation facilities for students 3. Develop appropriate ICT infrastructure, Classrooms, Labs, tools and equipment at HTTC & UWRTC

Programme Intervention: 055111 Enhance institutional capacity, policy, and regulatory framework:

VOTE: 022   Ministry of Tourism, Wildlife and Antiquities

1. Operationalise the Tourism Development Programme Working Group Secretariat 2. Capacity building and knowledge enhancement for 176 LGs tourism, conservation and wildlife officers 3. Develop 2 toolkits and 2 guide books to guide tourism development in LGs 4. Decentralize Tourism management/Quality Assurance in 4 TDAs to promote inclusivity and local economic development 5. Develop relevant Sector laws, policies and regulations including Wildlife Act, Tourism Act, Guidelines for agrotourism, Wildlife (Community Wildlife Management Areas) Regulations, National strategy for community wildlife conservancies and Human-Wildlife Conflict Management Strategy. 6. Conduct a study to develop a compendium of investments in the tourism sector and investment opportunities available	1. Establish and collect a tourism development levy 2. Establish and operationalize a Tourism Fund 3. Establish quality marks/ standards for grading of tourism-related facilities 4. Undertake feasibility studies for potential PPP projects 5. Develop and implement a Tourism private sector coordination framework 6. Conduct a census of all tourism establishments and business in the country

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:	055111 Enhance institutional capacity, policy, and regulatory framework:			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
No of Tourism MDAs with unqualified Annual Audit reports	Number	2023/24	4	4
Key Service Area:	000004 Finance and Accounting			
PIAP Output:	Institutional management and support services provided			
Programme Intervention:	055111 Enhance institutional capacity, policy, and regulatory framework:			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
No of Tourism MDAs with unqualified Annual Audit reports	Number	2023/24	4	4
Key Service Area:	000005 Human Resource Management			
PIAP Output:	Institutional management and support services provided			
Programme Intervention:	055111 Enhance institutional capacity, policy, and regulatory framework:			

VOTE: 022   Ministry of Tourism, Wildlife and Antiquities

Vote Function:	01 Policy, Planning and Support Services			
PIAP Output:	Institutional management and support services provided			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
No of Tourism MDAs with unqualified Annual Audit reports	Number	2023/24	4	4
Key Service Area:	000007 Procurement and Disposal Services			
PIAP Output:	Institutional management and support services provided			
Programme Intervention:	055111 Enhance institutional capacity, policy, and regulatory framework:			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
No of Tourism MDAs with unqualified Annual Audit reports	Number	2023/24	4	4
Key Service Area:	000008 Records Management			
PIAP Output:	Institutional management and support services provided			
Programme Intervention:	055111 Enhance institutional capacity, policy, and regulatory framework:			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
No of Tourism MDAs with unqualified Annual Audit reports	Number	2023/24	4	4
Key Service Area:	000010 Leadership and Management			
PIAP Output:	Institutional management and support services provided			
Programme Intervention:	055111 Enhance institutional capacity, policy, and regulatory framework:			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
No of Tourism MDAs with unqualified Annual Audit reports	Number	2023/24	4	4
Key Service Area:	000011 Communication and Public Relations			
PIAP Output:	Institutional management and support services provided			
Programme Intervention:	055111 Enhance institutional capacity, policy, and regulatory framework:			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
No of Tourism MDAs with unqualified Annual Audit reports	Number	2023/24	4	4

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Vote Function:	01 Policy, Planning and Support Services			
Key Service Area:	000013 HIV/AIDS Mainstreaming			
PIAP Output:	Institutional management and support services provided			
Programme Intervention:	055111 Enhance institutional capacity, policy, and regulatory framework:			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
No of Tourism MDAs with unqualified Annual Audit reports	Number	2023/24	4	4
Key Service Area:	000014 Administration and Support services			
PIAP Output:	Institutional management and support services provided			
Programme Intervention:	055111 Enhance institutional capacity, policy, and regulatory framework:			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
No of Tourism MDAs with unqualified Annual Audit reports	Number	2023/24	4	4
Key Service Area:	000019 ICT Services			
PIAP Output:	Institutional management and support services provided			
Programme Intervention:	055111 Enhance institutional capacity, policy, and regulatory framework:			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
No of Tourism MDAs with unqualified Annual Audit reports	Number	2023/24	4	4
Key Service Area:	000021 Gender Mainstreaming services			
PIAP Output:	Institutional management and support services provided			
Programme Intervention:	055111 Enhance institutional capacity, policy, and regulatory framework:			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
No of Tourism MDAs with unqualified Annual Audit reports	Number	2023/24	4	4
Key Service Area:	000034 Education and Skills Development			
PIAP Output:	Apprenticeship programmes conducted			
Programme Intervention:	054111 Address skills and capacity gaps in the tourism and hospitality industry			

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Vote Function:	01 Policy, Planning and Support Services			
PIAP Output:	Apprenticeship programmes conducted			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No. of apprentices enrolled	Number	2023/24	100	120
Key Service Area:	000058 Stakeholder Management			
PIAP Output:	Institutional management and support services provided			
Programme Intervention:	055111 Enhance institutional capacity, policy, and regulatory framework:			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No of Tourism MDAs with unqualified Annual Audit reports	Number	2023/24	4	4
Key Service Area:	000089 Climate Change Mitigation			
PIAP Output:	Institutional management and support services provided			
Programme Intervention:	055111 Enhance institutional capacity, policy, and regulatory framework:			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No of Tourism MDAs with unqualified Annual Audit reports	Number	2023/24	4	4
Key Service Area:	000090 Climate Change Adaptation			
PIAP Output:	Institutional management and support services provided			
Programme Intervention:	055111 Enhance institutional capacity, policy, and regulatory framework:			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No of Tourism MDAs with unqualified Annual Audit reports	Number	2023/24	4	4
Key Service Area:	120007 Support Services			
PIAP Output:	Institutional management and support services provided			
Programme Intervention:	055111 Enhance institutional capacity, policy, and regulatory framework:			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No of Tourism MDAs with unqualified Annual Audit reports	Number	2023/24	4	4
Department:	002 Policy Research and Planning			

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Vote Function:	01 Policy, Planning and Support Services			
Key Service Area:	000006 Planning and Budgeting services			
PIAP Output:	Institutional management and support services provided			
Programme Intervention:	055111 Enhance institutional capacity, policy, and regulatory framework:			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No of Tourism MDAs with unqualified Annual Audit reports	Number	2023/24	4	4
Key Service Area:	000015 Monitoring and Evaluation			
PIAP Output:	Institutional management and support services provided			
Programme Intervention:	055111 Enhance institutional capacity, policy, and regulatory framework:			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No of Tourism MDAs with unqualified Annual Audit reports	Number	2023/24	4	4
Key Service Area:	000027 Programme Working Group Secretariat Services			
PIAP Output:	The Tourism Development Programme Working Group (PWG) operationalised			
Programme Intervention:	055111 Enhance institutional capacity, policy, and regulatory framework:			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No. Tourism Development Programme Working Group egagements held	Number	2023/24	6	4
Key Service Area:	000036 Strategies and Project Development			
PIAP Output:	Tourism Performance studies commissioned and completed			
Programme Intervention:	055111 Enhance institutional capacity, policy, and regulatory framework:			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No. of Tourism performance surveys and studies conducted	Number	2023/24	4	2
Key Service Area:	000039 Policies, Regulations and Standards			
PIAP Output:	Institutional management and support services provided			
Programme Intervention:	055111 Enhance institutional capacity, policy, and regulatory framework:			

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Function:	01 Policy, Planning and Support Services			
PIAP Output:	Institutional management and support services provided			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
No of Tourism MDAs with unqualified Annual Audit reports	Number	2023/24	4	4
Key Service Area:	120011 Tourism Statistics and Research			
PIAP Output:	Tourism Performance studies commissioned and completed			
Programme Intervention:	055111 Enhance institutional capacity, policy, and regulatory framework:			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
No. of Tourism performance surveys and studies conducted	Number	2023/24	4	2
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:	053112 Invest in the country's major priority tourism products (Mt. Rwenzori, Mountain Gorillas, Source of Nile, MICE and Cultural Heritage, Kidepo Valley National Park) sustainably			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Proportion of the required Mt. Rwenzori tourism infrastructure developed (%).	Percentage	2023/24	30%	65%
Vote Function:	02 Tourism, Wildlife Conservation and Museums			
Department:	002 Tourism			
Key Service Area:	120012 Tourism Investment, Promotion and Marketing			
PIAP Output:	Domestic tourism promoted			
Programme Intervention:	051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
No. of domestic campaigns conducted	Number	2023/24	6	6
Key Service Area:	120025 Hotel and Tourism Training Services (UHTTI)			
PIAP Output:	Capacity of UHTTI staff enhanced			
Programme Intervention:	054112 Strengthen the capacity of UHTTI and UWRTI			

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Vote Function:	02 Tourism, Wildlife Conservation and Museums			
PIAP Output:	Capacity of UHTTI staff enhanced			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
No. of UHTTI staff trained	Number	2023/24	0	30
PIAP Output:	International recognition of UHTTI obtained			
Programme Intervention:	054112 Strengthen the capacity of UHTTI and UWRTI			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
No. of international certifications attained (Cumm)	Number	2023/24	0	1
PIAP Output:	Students trained at UHTTI			
Programme Intervention:	054112 Strengthen the capacity of UHTTI and UWRTI			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Proportion of students graduating	Percentage	2023/24	95%	100%
Department:	003 Wildlife Conservation			
Key Service Area:	000039 Policies, Regulations and Standards			
PIAP Output:	Wildlife Protected Areas maintained and developed			
Programme Intervention:	053111 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**	**FY2026/27**
				Proposed
No. of wildlife protected areas managed.	Number	2023/24	22	22
Key Service Area:	120023 Wildlife Conservation and protected area management services (UWA)			
PIAP Output:	Wildlife Protected Areas maintained and developed			
Programme Intervention:	053111 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**	**FY2026/27**
				Proposed
Kms of protected area boundary covered by electric fence	Number	2023/24	106	180
No. of wildlife protected areas managed.	Number	2023/24	22	22
Key Service Area:	120027 Wildlife Research and Training Services (UWRTI)			

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Vote Function:	02 Tourism, Wildlife Conservation and Museums			
PIAP Output:	Capacity in Wildlife Research Strengthened			
Programme Intervention:	054112 Strengthen the capacity of UHTTI and UWRTI			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
No. of applied wildlife research studies conducted (cumlative)	Number	2023/24	1	8
PIAP Output:	Students trained at UWRTI			
Programme Intervention:	054112 Strengthen the capacity of UHTTI and UWRTI			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Proportion of Students graduating (percentage)	Percentage	2023/24	88%	100%
PIAP Output:	Training and research infrastructure developed at UWRTI (ICT infrastructure, Classrooms, Labs, tools and equipment			
Programme Intervention:	054112 Strengthen the capacity of UHTTI and UWRTI			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Level of development of training and Research infrastructure at UWRTI (cumulative) (percentage)	Percentage	2023/24	50%	65%
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:	053111 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**	**FY2026/27**
				Proposed
Number of historical sites/architectural buildings restored/preserved	Number	2023/24	0	1
Department:	005 Museum Services			
Key Service Area:	120014 Protection, Development and Maintanance Services			
PIAP Output:	Museums developed and equipped.			
Programme Intervention:	053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:			

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Vote Function:	02 Tourism, Wildlife Conservation and Museums			
PIAP Output:	Museums developed and equipped.			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Progress in upgrade of the Uganda Museum (%)	Percentage	2023/24	10%	95%
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:	053111 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**	**FY2026/27**
				Proposed
Number of historical sites/architectural buildings restored/preserved	Number	2023/24	0	1
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:	053111 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**	**FY2026/27**
				Proposed
No. of wildlife management stations established (cumulative)	Number	2023/24	4	1

V5: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
142212	Educational/Instruction related levies	2.850	2.820
142217	Market /Gate Charges	6.720	0.000
142226	National Park Pees	220.860	221.666
144149	Miscellaneous receipts/income	20.780	20.834
Total		**251.210**	**245.320**

VOTE: 022   Ministry of Tourism, Wildlife and Antiquities