

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

I. VOTE MISSION STATEMENT

To promote the development of sustainable tourism, wildlife, and cultural heritage resources for the socio-economic transformation of Uganda from a peasant society to a modern and prosperous one

II. STRATEGIC OBJECTIVE

- 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

III. MAJOR ACHIEVEMENTS IN 2025/26

Marketing and Promotion

1. 7 Local Tourism Promotion and Visibility initiatives and campaigns supported including Elgon half marathon, Nyege Nyege festival, Gulu city marathon, AUTO at 30, Rwenzori marathon, Miss Tourism and UHOA festival for brand promotion and awareness
2. Support supervision undertaken to 3 Missions Abroad. These are Embassy in Saudi Arabia and Sudan, and High Commission to Kenya under ECD framework to explore tourism economic partnerships as well as tapping into the Arab markets
3. World Tourism Day 2025 celebrated in Arua city under the theme of Tourism and Sustainable transformation to showcase the tourism potential and investment in tourism in the West Nile region

Infrastructure, Product Development and Conservation

1. 92.1km of electric fence constructed in QENP 20.1km, MFNP 62km and KVNPN 10km. 230.7 km maintained in QENP 129.7 km and 101 km in MFNP
2. 1,433 metres of metallic Climbing Ladders established on the trails of Rwenzori mountains.
3. Four white rhinos were translocated from Ziwa rhino sanctuary to Ajai Wildlife Reserve
4. 2.3 kms of Rwenzori central circuit trail at Mihunga gate Nyabitaba camp improved and expanded to 2m width
5. 1,433 metres of metallic Climbing Ladders established on the trails of Rwenzori mountains
6. 21 Wildlife Use Rights holder areas inspected
7. 6,825 patrols including ambushes, cordon and search operations, ground and marine patrols conducted across all PAs.
8. 1 survey i.e. Gorilla and Chimpanzee census conducted in BINP
9. Construction works on perimeter fence at Entebbe Botanical Gardens commenced
10. 856.4ha of invasive species cleared in 09 PAs
11. Pilot project for converting invasive plant species wastes into charcoal briquettes in QEPA and KCA undertaken
12. 02 CVC meetings were conducted and 181 claims verified out of which 170 worth UGX1,152,875,532 cases were approved
13. A total of 193 claimants worth UGX 1,438,763,360 was paid out in compensation
14. Compassionate support such as medical bills, post mortem and burial expenses provided to victims of human wildlife conflict was provided for 12 cases of human injury and nine cases of death
15. Animal Health Management conducted for 400 animals at UWEC CA
16. Sex determination of the African Grey Parrots, Shoebills and Grey Crowned Cranes is underway
17. Breeding viability and variability for the African lions is underway
18. Two title deeds for Kibiro and Wedelai Title deeds heritage sites submitted to respective district land boards District Land Boards for titling.
19. 32 Heritage sites maintained and protected
20. 2 conservation and condition surveys conducted at Kasubi and Wamala Tombs
21. 4 regional outreaches conducted targeting schools or communities in Teso and West Nile regions where 4 secondary, 6 primary schools, 1 deaf and blind i.e PWD learners school with 6,306 i.e. 3,319 boys and 2,990 girls learners and 222 teachers to understand Ugandas cultural heritage
22. Kabalega and Mwanoo sites in Dokolo at 50 percent level of completion

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- 22. Kibiro and Mt. Ruwenzori sites in Bwamba at 90 percent level of completion
- 23. Kibiro Salt Gardens designs and BoQs completed for the construction of proposed amenities and interpretation Centre
- 24. Moroto Museum construction ongoing, currently at 90 percent.
- 25. Construction works on the 3 swimming pools at Ekyomugabe Kitagata Hot Springs commenced
- 26. Completed designs and BoQs for the construction of proposed support infrastructure at Kikorongo Equator site
- 27. Source of the Nile: The suspended glass including viewing bridge and or observatory deck with ramps and the restaurant are 90 percent complete. Sanitary facilities i.e. toilet block are 99 percent complete

Regulation and Skills Development

- 1. 50 youth i.e. 25 male and 25 female, trained in bird guiding and nature interpreting
- 2. Wildlife Trade and Community Wildlife Committee Regulations gazetted
- 3. Ministry HIV and AIDS policy printed and disseminated during World AIDS Day commemorations at Entebbe Botanical Gardens
- 5. 150 apprentices facilitated to undertake on job training.
- 6. 366 students graduated from HTTC where 83 apprentices and 283 conventional students
- 7. 6 research studies facilitated at UWRTC
- 8. Tourism Policy developed and launched
- 9. 123 students admitted in various diploma programs for both government and private sponsorship
- 10. 27 HTTC staff members and 06 industry experts trained and certified as hospitality expert trainers by the American Hotel and Education Lodging College AHEDI
- 11. 60 Vermin control officers from Busoga and central Uganda were trained on animal handling
- 12. 272 Community wildlife scouts were trained and supported with assorted equipment
- 13. Enrolment of 95 Students in the different programmes facilitated at UWRTC
- 14. Paramilitary training exercise for 354 students Conducted at UWRTC
- 15. Real Life Projects for 50 Students facilitated

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2025/26		2026/27	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2027/28	2028/29	2029/30	2030/31	
Recurrent	Wage	3.611	1.370	4.209	4.420	4.641	4.873	5.117
	Non-Wage	293.560	142.917	345.083	396.846	476.215	571.458	685.750
Devt.	GoU	47.026	5.891	71.816	78.998	94.797	113.757	136.508
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	344.197	150.178	421.109	480.263	575.653	690.088	827.374	
Total GoU+Ext Fin (MTEF)	344.197	150.178	421.109	480.263	575.653	690.088	827.374	
Arrears	0.707	0.704	0.000	0.000	0.000	0.000	0.000	
Total Budget	344.904	150.882	421.109	480.263	575.653	690.088	827.374	
Total Vote Budget Excluding Arrears	344.197	150.178	421.109	480.263	575.653	690.088	827.374	

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities**Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)**

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2026/27	
	Recurrent	Development
Programme:05 Tourism Development	349.293	71.816
Vote Function:01 Policy, Planning and Support Services	20.246	13.540
001 Administrative and Support Services	16.550	2.380
002 Policy Research and Planning	3.696	11.160
Vote Function:02 Tourism, Wildlife Conservation and Museums	329.047	58.276
001 Museums and Monuments	0.000	35.836
002 Tourism	23.721	15.820
003 Wildlife Conservation	300.751	6.620
004 Sites and Monuments	3.020	0.000
005 Museum Services	1.555	0.000
Total for the Vote	349.293	71.816

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance 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	Performance Targets
				2026/27
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	Performance Targets
				2026/27
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:

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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:

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities**Vote Function: 01 Policy, Planning and Support Services****Department: 001 Administrative and Support Services****Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: Institutional management and support services provided**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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	Performance Targets
				2026/27
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	Performance Targets
				2026/27
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	Performance Targets
				2026/27
No of Tourism MDAs with unqualified Annual Audit reports	Number	2023/24	4	4

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:**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Function: 01 Policy, Planning and Support Services

Department: 001 Administrative and Support Services

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: Institutional management and support services provided

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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	Performance Targets
				2026/27
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	Performance Targets
				2026/27
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	Performance Targets
				2026/27
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

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Function: 01 Policy, Planning and Support Services

Department: 001 Administrative and Support Services

Key Service Area: 000034 Education and Skills Development

PIAP Output: Apprenticeship programmes conducted

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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	Performance Targets
				2026/27
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	Performance Targets
				2026/27
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	Performance Targets
				2026/27
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:

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Function: 01 Policy, Planning and Support Services

Department: 001 Administrative and Support Services

Key Service Area: 120007 Support Services

PIAP Output: Institutional management and support services provided

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No of Tourism MDAs with unqualified Annual Audit reports	Number	2023/24	4	4

Department: 002 Policy Research and Planning

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	Performance Targets
				2026/27
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	Performance Targets
				2026/27
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	Performance Targets
				2026/27
No. Tourism Development Programme Working Group engagements 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:

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Function: 01 Policy, Planning and Support Services

Department: 002 Policy Research and Planning

Key Service Area: 000036 Strategies and Project Development

PIAP Output: Tourism Performance studies commissioned and completed

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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:

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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	Performance Targets
				2026/27
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 (cumulative)

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	Performance Targets
				2026/27
Proportion of the required Mt. Rwenzori tourism infrastructure developed (%).	Percentage	2023/24	30%	65%

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Function: 01 Policy, Planning and Support Services

Project: 1880 Institutional Development for Ministry of Tourism, Wildlife and Antiquities

Key Service Area: 000003 Facilities and Equipment 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	Performance Targets
				2026/27
No of Tourism MDAs with unqualified Annual Audit reports	Number	2023/24	4	4

Key Service Area: 120031 Tourism information Management System services (TIMS)

PIAP Output: E- tourism services developed and operationalized.

Programme Intervention: 052114 Harness STI and ICT for increased tourism productivity

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Level of automation of Tourism Services (percentage)	Percentage	2023/24	5%	15%

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	Performance Targets
				2026/27
No. of domestic campaigns conducted	Number	2023/24	6	6

PIAP Output: Culinary tourism products developed and promoted.

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	Performance Targets
				2026/27
No of culinary tourism events held	Number	2023/24	1	2

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Vote Function: 02 Tourism, Wildlife Conservation and Museums

Department: 002 Tourism

Key Service Area: 120025 Hotel and Tourism Training Services (UHTTI)

PIAP Output: Students trained at UHTTI

Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of students graduating	Percentage	2023/24	95%	100%

PIAP Output: Capacity of UHTTI staff enhanced

Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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	Performance Targets
				2026/27
No. of international certifications attained (Cumm)	Number	2023/24	0	1

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	Performance Targets
				2026/27
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:

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Function: 02 Tourism, Wildlife Conservation and Museums

Department: 003 Wildlife Conservation

Key Service Area: 120023 Wildlife Conservation and protected area management services (UWA)

PIAP Output: Wildlife Protected Areas maintained and developed

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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)

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	Performance Targets
				2026/27
Level of development of training and Research infrastructure at UWRTI (cumulative) (percentage)	Percentage	2023/24	50%	65%

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	Performance Targets
				2026/27
No. of applied wildlife research studies conducted (cumulative)	Number	2023/24	1	6

PIAP Output: Students trained at UWRTI

Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of Students graduating (percentage)	Percentage	2023/24	88%	100%

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Vote Function: 02 Tourism, Wildlife Conservation and Museums

Department: 004 Sites and Monuments

Key Service Area: 120013 Cultural Heritage Sites Development and Maintenance

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	Performance Targets
				2026/27
Number of historical sites/architectural buildings restored/preserved	Number	2023/24	0	1

Department: 005 Museum Services

Key Service Area: 120014 Protection, Development and Maintenance 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:

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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 Maintenance

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	Performance Targets
				2026/27
Number of historical sites/architectural buildings restored/preserved	Number	2023/24	0	2

Project: 1701 Development of Source of the Nile (Phase II)

Key Service Area: 120010 Product Modernization and Development

PIAP Output: Modern Pier and associated infrastructure at the Source of the Nile developed (access roads, suspended and non suspended walkways, functional gabions)

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

Vote Function: 02 Tourism, Wildlife Conservation and Museums

Project: 1701 Development of Source of the Nile (Phase II)

Key Service Area: 120010 Product Modernization and Development

PIAP Output: Modern Pier and associated infrastructure at the Source of the Nile developed (access roads, suspended and non suspended walkways, functional gabions)

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Level of completion of the modern pier at the source of the Nile.	Percentage	2023/24	15%	45%

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	Performance Targets
				2026/27
No. of wildlife management stations established (cumulative)	Number	2023/24	4	2

Project: 2018 UWRTI Infrastructure Development Project

Key Service Area: 120027 Wildlife Research and Training Services (UWRTI)

PIAP Output: Training and research infrastructure developed at UHTTI (Application Hotel, ICT infrastructure, Classrooms, Labs, Demonstration Kitchen)

Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Level of development of training and Research infrastructure at UHTTI (cumulative) (percentage)	Percentage	2023/24	50%	60%

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VI. VOTE NARRATIVE

Vote Challenges

Insufficient budget

The Ministry's mandate and operations continue to grow on a daily basis, however, there is insufficient resources to implement key interventions as highlighted in key Planning frameworks like the NDPIV, Tenfold growth strategy, Presidential directives and the Programme Implementation Action Plan. The current funding of the Programme of Ushs 492.82bn is way below the NDPIV requirement of Ushs 620bn. This affects implementation of key Ministry interventions like develop new tourism products including regional museums in Arua and Fort Portal, mountaineering infrastructure at Rwenzori and Mt. Elgon, wildlife conservation as well as develop training and research infrastructure at UWRTC & HTTC to upgrade them into a Wildlife Research and Training Center of Excellence and Training Center of Excellence respectively

Inadequate Staff Numbers

The staffing levels at the Ministry and its Agencies are still low compared to the mandate and the wide areas to be managed including Protected Areas. Currently, UWA has 2,054 field rangers to cover over 10,270 square miles approx. 26,600 sq. km. of wildlife protected areas and manage wildlife outside protected areas which is below the IUCN standards of 01 ranger to 2.3 square miles approx. 6 sq.m. Furthermore, numerous departments across the Ministry and Training Colleges suffer from insufficient staff, which results in an overwhelming workload for the limited personnel, leading to heightened strain and ultimately affecting the Ministry's overall performance. Recruitment of staff in various positions is ongoing to fill the gaps.

Inadequate student accommodation at Training Colleges.

The Girls hostels at both HTTC and UWRTC have stalled due to limited funding. There is need to complete the current constructions. The additional requirement stands at HTTC of Ushs 15.7bn and UWRTC of Ushs 3.7bn

Poor State of Staff Accommodation in PAs and Training Colleges

Staff continue to suffer from poor accommodation due to inadequate decent housing facilities in the protected areas and training Colleges. Currently, there is a deficit of about 1,550 rooms in the protected areas to adequately accommodate the field based staff. In addition, there is no staff accommodation at both HTTC & UWRTC to effectively monitor and manage students during the semesters. This has affected the motivation and morale of staff to execute their roles effectively.

Inadequate classrooms and Office space

This has affected the enrollment of more students at the training colleges that would fill the current employment gaps within the Sector. There is need for construction and equipping of adequate training classrooms and laboratories to provide a holistic training for students.

Operationalization of the Crested Crane hotel

There is need for the Government to allocate additional funding for closing off snags, recruiting staff and experts, procuring equipment and supplies and working capital to ensure the Hotel is running and generating additional revenue to the Government. There is need for Ushs 10.5bn for this intervention.

Lack of substantive Boards for the Training colleges

There is no substantive Governing Council and Board at UWRTC and HTTC respectively to oversee and manage the day to day running of the Training Colleges due to the enactment of the TVET Act.

Persistent Cases of Human Wildlife Conflict

This issue primarily stems from rapid population growth, leading to the establishment of farms and settlements near protected area boundaries. Consequently, conflicts arise, causing human casualties, injuries, livestock predation, and damage to property and crops, particularly by elephants, hippos, and buffaloes.

Invasive Alien Species Management

Invasive alien species threaten biodiversity conservation through their proliferation and spread, displacing or killing native flora and fauna and

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affecting ecosystem services. The invasive species and exotics are taking up a bigger percentage of the protected areas land regardless of the efforts to manage them. There is increased regeneration in the previously cleared areas and increased spread in the unaffected areas. With the limited funds available for managing regeneration, the efforts in clearing are put to waste, as the new regrowth is more invasive.

Poaching and illegal trade in wildlife products

There is a persistent problem of illegal killing and hunting of wildlife, illegal trade and trafficking of wildlife products. This is being driven by demand for the products in both domestic and international markets. There is continued armed poaching in Murchison Falls, Kidepo Valley, and Queen Elizabeth National Parks. The poaches in these protected areas

Plans to improve Vote Performance

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

1. Increase and intensify practical learning for students by undertaking research into new products, methodologies and alliances to support students learning
2. Human Capital Development programs to enhance capacity of staff building towards a Centres of Excellence
3. Prioritise the construction of staff accommodation to ensure decent housing for staff
4. Fast-track the implementation of an electric fence to cover the total area of MFNP and QENP to combat human-wildlife conflicts.
5. Undertake detailed research to understand, document, and profile the invasive species and suggest the most appropriate eradication methods
6. Diversify College's revenue sources (develop fundable project proposals and implement short course training Programs
7. Digitize the tourism services including e-tourism directory; Exhibits, museums;
8. Install ICT infrastructure and ensure the reliability of internet services in priority tourism sites
9. Prioritize investments in the countrys priority tourism products in a sustainable way (Mt. Rwenzori, Mountain Gorillas, Source of Nile, MICE and Cultural Heritage)
10. Address skills and capacity gaps in the tourism and hospitality industry
11. Enforce standards for tourism products and services
12. Sustain security and safety of tourists and tourist attractions

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

<i>Billion Uganda Shillings</i>	2026/27 Draft Etimates
Programme : 05 Tourism Development	8.017
Sub SubProgramme : 02 Tourism, Wildlife Conservation and Museums	8.017
Department: 002 Tourism	0.780
Department: 003 Wildlife Conservation	7.237
Total For The Vote	8.017

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities**Table 7.2: 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	0.300
142226	National Park Pees	220.860	266.665
144149	Miscellaneous receipts/income	20.780	24.110
Total		251.210	293.895

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

VIII. PERSONNEL INFORMATION

Table 8.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Accountant	U4	2	2
Askari	U8	46	1
Assistant Archivist	U5	2	2
Assistant Commissioner Finance & Planning	U1 SE	1	1
Assistant Commissioner Human Resource	U1 E	1	1
Assistant Commissioner Licensing And Monitoring	U1E	1	1
Assistant Commissioner Planning And Partnerships	U1E	1	0
Assistant Commissioner Quality Assurance	U1E	1	1
Assistant Commissioner Tourism development	U1E	1	0
Assistant Commissioner-Museum Services	U1E	1	0
Assistant Conservator	U6	14	6
Assistant Librarian	U5	1	0
Assistant records officer	U5	1	1
Assistant Secretary	U4	1	1
Carpenter	U8	1	1
Commissioner Wildlife Conservation	U1SE	1	0
Commissioner Sites And Monuments	U1SE	1	0
Commissioner Tourism development	U1SE	1	0
Commissioner-Museum Services	U1SE	1	0
Conservator	U4	5	1
Conservator Scientists	U4Sc	4	0
Curator	U4	8	3

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Director Tourism, Wildlife and Antiquities	U1 SE	1	1
Driver	U8	28	14
Economist	U4	1	1
Electrician	U8	1	0
Gallery Assistants	U7	3	0
Human Resource Officer	U4	2	1
Information Scientist	U4	2	2
Internal Auditor	U4	1	0
Inventory Management Officer	U4	1	0
Librarian	U4	1	1
Museum Attendant	U8	6	6
Museum Guide	U8	2	2
Office Attendant	U8	17	15
Office Supervisor	U6	1	0
Permanent Secretary	U1SE	1	1
Personal Secretary	U4	10	0
Personal Assistant/SAS	U3	2	2
Plumber	U8 UPPER	1	1
Pool Stenographer	U6	1	1
Principal Accountant	U2	1	1
Principal Assistant Secretary	U2	1	1
Principal Conservator	U2	2	1
Principal Curator	U2	2	1
Principal Economist	U2U	1	1
Principal Information Scientist	U2	1	0
Principal Internal Auditor	U2	1	0
Principal Policy Analyst	U2	1	0
Principal Procurement Officer	U2	1	1
Principal Public Relations Officer	U2	1	1
Principal Tourism Development Officer	U2	1	1

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Principal Tourism Development Officer QA	U2	1	1
Principal Wildlife Officer	U2	2	1
Procurement Officer	U4	1	1
PUBLIC RELATIONS OFFICER	U4	1	1
Receptionist	U8	4	1
Records Assistant	U7	1	1
Records Officer	U4	1	1
Research Officer	U4	2	1
Senior Accounts Assistant	U5	3	2
Senior Assistant Secretary/Transport Officer	U3	1	1
Senior Conservator	U3	4	2
Senior Curator	U3	4	4
Senior Human Resource Officer	U3	2	2
Senior Information Scientist	U3	1	0
Senior Internal Auditor	U3	1	1
Senior M&E Officer	U3	1	1
Senior Personal Secretary	U4	2	2
Senior Policy Analyst	U3L	1	1
Senior Procurement Officer	U3	1	1
Senior Records Officer	U3	1	0
Senior Research Officer	U3	2	1
Senior Statistician	U3Sc	1	1
Senior Tourism Development Officer	U3	3	2
Senior Tourism Development Officer QA	U3	1	1
Senior Wildlife Officer	U3	3	2
Site Guides	U8	18	12
Statistician	U4Sc	1	1
Stenographer Secretary	U5	4	2
Telephone Operator	U7	1	0

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Tourism Development Officer	U4	4	3
Tourism Development Officer QA	U4	2	1
Under Secretary	U1SE	1	1
Wildlife Officer	U4	5	5

NOTE: 022 Ministry of Tourism, Wildlife and Antiquities**Table 8.2: Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2026/27	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Askari	U8	24	0	24	6	209,859	15,109,848
Assistant Conservator	U6	14	6	8	7	416,617	34,995,828
Conservator	U4	5	1	4	4	601,341	28,864,368
Conservator Scientists	U4Sc	4	0	4	1	4,000,000	48,000,000
Curator	U4	8	3	5	2	723,868	17,372,832
Driver	U8	19	10	9	3	209,859	7,554,924
Gallery Assistants	U7	3	0	3	3	283,913	10,220,868
Inventory Management Officer	U4	1	0	1	1	723,868	8,686,416
Office Supervisor	U6	1	0	1	1	416,617	4,999,404
Personal Secretary	U4	7	0	7	2	744,866	17,876,784
Principal Information Scientist	U2	1	0	1	1	1,247,467	14,969,604
Principal Internal Auditor	U2	1	0	1	1	1,345,330	16,143,960
Principal Policy Analyst	U2	1	0	1	1	1,728,187	20,738,244
Principal Wildlife Officer	U2	2	1	1	1	1,728,187	20,738,244
Receptionist	U8	2	0	2	1	227,240	2,726,880
Senior Research Officer	U3	1	0	1	1	902,612	10,831,344
Total					36	15,509,831	279,829,548