

VOTE: 022

Ministry of Tourism, Wildlife and Antiquities

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

1. To strengthen stakeholder coordination, communication and partnerships for sustainable tourism development in Uganda.
2. To develop a pool of skilled personnel along the tourism value chain and ensure decent working conditions
3. To provide statistical information and a conducive regulatory environment that streamlines tourism development and attracts increased investment in the sector.
4. To strengthen conservation of wildlife and cultural heritage resources, increase the range of tourism products, and improve tourism infrastructure.
5. To reorganize, streamline departmental and agency mandates and functions and build internal capacity to improve the Ministrys efficiency in delivering its mandate.

ii) Snapshot of Medium Term Budget Allocations

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

Billion Uganda Shillings	FY2022/23		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent Wage	2.371	0.449	2.371	2.489	2.738	3.012	3.012
Non Wage	151.926	40.896	30.080	30.682	36.818	49.704	49.704
Dev. GoU	11.847	0.000	52.640	52.640	63.168	88.435	88.435
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	166.144	41.345	85.091	85.811	102.724	141.152	141.152
Total GoU+Ext Fin (MTEF)	166.144	41.345	85.091	85.811	102.724	141.152	141.152
A.I.A Total	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	166.144	41.345	85.091	85.811	102.724	141.152	141.152

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

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
05 TOURISM DEVELOPMENT							
01 Policy, Planning and Support	15.135	0.572	23.063	23.782	40.675	79.059	79.059
02 Tourism, Wildlife	151.009	40.773	61.928	61.927	61.927	61.927	61.927

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Total for the Programme	166.144	41.345	84.991	85.709	102.602	140.986	140.986
17 REGIONAL BALANCED DEVELOPMENT							
01 Policy, Planning and Support	0.000	0.000	0.100	0.102	0.122	0.165	0.165
Total for the Programme	0.000	0.000	0.100	0.102	0.122	0.165	0.165
Total for the Vote: 022	166.144	41.345	85.091	85.811	102.724	141.152	141.152

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Programme: 05 TOURISM DEVELOPMENT							
Sub-SubProgramme: 01 Policy, Planning and Support Services							
Recurrent							
001 Administrative and Support Services	9.335	0.550	5.055	5.655	11.771	24.614	24.614
002 Policy Research and Planning	2.750	0.022	0.108	0.227	0.476	0.750	0.750
Development							
1609 Retooling of Ministry of Tourism, Wildlife and Antiquities	1.201	0.000	2.600	2.600	13.128	38.395	38.395
1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)	1.850	0.000	15.300	15.300	15.300	15.300	15.300
Total for the Sub-SubProgramme	15.135	0.572	23.063	23.782	40.675	79.059	79.059
Sub-SubProgramme: 02 Tourism, Wildlife Conservation and Museums							
Recurrent							
001 Museums and Monuments	3.105	0.097	0.689	0.689	0.689	0.689	0.689
002 Tourism	10.333	1.643	1.906	1.905	1.905	1.905	1.905
003 Wildlife Conservation	128.775	39.033	24.593	24.593	24.593	24.593	24.593

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Development							
1613 Investing in Forests and Protected Areas for Climate-Smart Development		0.000	0.000	0.000	0.000	0.000	0.000
1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)	3.796	0.000	9.440	9.440	9.440	9.440	9.440
1701 Development of Source of the Nile (Phase II)	5.000	0.000	25.300	25.300	0.000	25.300	25.300
Total for the Sub-SubProgramme	151.009	40.773	61.928	61.927	36.627	61.927	61.927
Total for the Programme	305.109	41.345	84.991	85.709	77.302	140.986	140.986
Programme: 17 REGIONAL BALANCED DEVELOPMENT							
Sub-SubProgramme: 01 Policy, Planning and Support Services							
Recurrent							
001 Administrative and Support Services	0.000	0.000	0.100	0.102	0.122	0.165	0.165
Total for the Sub-SubProgramme	0.000	0.000	0.100	0.102	0.122	0.165	0.165
Total for the Programme	0.000	0.000	0.100	0.102	0.122	0.165	0.165
Total for the Vote: 022	166.144	41.345	85.091	85.811	77.424	141.152	141.152

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2023/24 and Medium Term Plans

FY2022/23	FY2023/24		
Plan	BFP Performance	Plan	MEDIUM TERM PLANS
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage			

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<p>57 species i.e. constituting 260 individual of wildlife animals maintained</p> <p>Wildlife rescues respond to at least 90 percent of cases rehabilitated and released back to the wild</p> <p>Thematic guided conservation Education tours and 2 School conservation education programs conducted targeting 300000 visitors at UWEC</p> <p>Breeding program maintained for 7 species of animals.</p> <p>Emergency refurbishments or renovations at UWEC to improve the integrity of animal enclosures and holdings done.</p> <p>UWAs mandate including boundary of 511kms managed and surveillance for all the 10 National Parks and 12 Wildlife Reserves done.</p> <p>15000 land and marine patrols conducted in all protected areas.</p> <p>Priority interventions in the Problem animal management strategy mainly electric fencing, and trenches in each PA implemented</p> <p>2000 kms of tracks and trail network in protected areas maintained.</p> <p>Protected Areas Tourism products promoted and Ugandans engaged to embrace tourism in protected areas</p> <p>200 new units of staff houses constructed with attendant utilities and 500 units of staff houses maintained</p> <p>5000 hectares cleared of invasive species.</p> <p>Electric fence constructed and maintained at selected points along Protected Area boundaries</p> <p>1500 hectares of degraded</p>	<p>Guided conservation education tours conducted for 260,821 visitors at UWEC against an annual total of 300,000.</p> <p>A total of 503 individual animals (63 species) maintained (against target of 260 animals) at UWEC</p> <p>The Museums and Monuments Bill approved by Parliament. It enhances the utilization, protection and promotion of cultural heritage resources as well as the participation by the host communities in conservation and tourism to benefit from these assets.</p> <p>Invasive species management continued in PAs with 178.2ha (against an annual target of 250 ha) of invasive species cleared.</p> <p>A total of 243km (against annual target of 416kms) of PA boundary maintained.</p> <p>A total of 37ha (against annual target of 250 ha) of the degraded area in Kibaale, Mt. Elgon and Rwenzori mountains restored.</p> <p>The Revenue sharing funds worth Ushs 4,002,905,463 disbursed to communities neighbouring protected areas of Queen, Kibaale and L. Mburo National Parks.</p> <p>58km of electric fence maintained in Protected Areas against a target of 61kms. .</p>	<p>100% of wildlife import/export permit applications processed within one week of application.</p> <p>Wildlife conservation interventions and partnerships coordinated through hosting at least 15 engagements especially via online platform.</p> <p>World Wildlife Day celebrations coordinated and held to raise wildlife conservation awareness among 1,000,000 Ugandans targeting male and female natural resource-dependent communities around protected areas and the young people in and outside school.</p> <p>Uganda's interests effectively secured in global conservation agenda through participation in engagements hosted on online platforms.</p>	<p>100% of wildlife import/export permit applications processed within one week of application.</p> <p>Wildlife conservation interventions and partnerships coordinated through hosting at least 15 engagements especially via online platform.</p> <p>World Wildlife Day celebrations coordinated and held to raise wildlife conservation awareness among 1,000,000 Ugandans targeting male and female natural resource-dependent communities around protected areas and the young people in and outside school.</p> <p>Uganda's interests effectively secured in global conservation agenda through participation in engagements hosted on online platforms.</p>
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1500 hectares of degraded areas in all PAs and animal translocations conducted. 13 Heritage Sites and Monuments maintained. National and Regional Museums of Kabale Soroti and Moroto maintained and exhibits curated
30 titles processed for cultural heritage sites across all regions of the country

Programme Intervention: 050203 Develop new tourist attraction sites profiled by region to include new products such as: Community tourism; Adventure tourism further enhanced by developing hiking, climbing and cable cars in the Rwenzori Mountains; Water-based (marine) tourism; e.g. from Semuliki National Park to East Madi wildlife reserve through Lake Albert, Semuliki river and River Nile; MICE; Agro-tourism.

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<p>Mugaba Palace in Mbarara completed and opened as a cultural heritage tourism product</p> <p>Complete the development of Kagulu Hills</p> <p>Complete the development of Kitagata hotspots in Sheema District into an internationally competitive eco adventure tourism park.</p> <p>Mt. Rwenzori infrastructure developments tourist rescue resting and accommodation facilities completed</p> <p>Source of the Nile access infrastructure developed and landscaping of the core project area Two modern Piers completed at the Source of the Nile</p>	<p>Mugaba Palace cultural heritage site in Mbarara developed. It will be opened as a cultural heritage tourism product in q3 and will be a great addition on the tourism circuit.</p>	<p>Improved Rwenzori mountaineering infrastructure and increase the number of visitors to Rwenzori Mountain National Park from 5,146 in 2018 to 15,000 by the year 2026: The Rwenzori John Matte tourist camp developed with cold-proof facilities including 40 pax tourist accommodation, 60 pax porters and guides accommodation, rescue and first aid block; 2 dining structures, 2 kitchens, power and water supply and walk ways.</p> <p>The Rwenzori Bujuku tourist camp developed with cold-proof facilities including 40 pax tourist accommodation, 60 pax porters and guides accommodation, rescue and first aid block; 2 dining structures, 2 kitchens, power and water supply and walk ways.</p> <p>Elena tourist camp development completed along the Rwenzori Central Circuit.</p> <p>A total of 1,000 meters of Boardwalks and climbing ladders installed long the Rwenzori Kilembe Trail.</p> <p>Capacity building conducted for Rwenzori stakeholders, service providers and training community associations including 300 porters and guides.</p>	<p>Climbing ladders (total length of 4,000 metres) installed at steep areas and boardwalks (total length of 12,889 metres) constructed in boggy/wetland areas along the trails.</p> <p>Resting shelters (24) constructed with facilities such as toilet, harvesting water, dining shelter, cooking shelter, picnic seats and tables, information board sports hall, wind power generation, etc.</p> <p>Two Helipads constructed, 6 Bandas/camping pads established and Rescue huts constructed to support safety and rescue interventions.</p> <p>Bridges (65) constructed along the trails and Park boundary access infrastructure constructed/rehabilitated.</p> <p>Accommodation infrastructure constructed (20 rooms with total of 100 bed capacity).</p> <p>A Visitor information centre and Parking space constructed.</p> <p>Two viewing points redeveloped and Bird watching platform constructed</p> <p>Rescue, safety and climbing equipment provided</p> <p>Communication equipment procured (200 radio calls, 200 satellite phones and 5 internet service hubs acquired and fixed).</p> <p>Capacity building conducted for stakeholders and service providers including provision of ICT equipment and systems, and training community associations including 1,000 porters and guides.</p>
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Programme Intervention: 050204 Diversify tourism products (eg cultural) and map potential across the country including conducting hazard risk and vulnerability mapping for tourism areas

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3 tourist attraction sites profiled by region to include new products such as Community tourism Adventure tourism MICE Agro-tourism	No progress	Fort Portal Regional Museum and handcraft center established and added onto tourism products along the western tourism circuit. Will support handcraft and souvenir industry through provision of training facilities, workshops and selling platform. Kikorongo Equator monument completed 100%: Landscaping, pavers, planters, roadmaking, and painting. Karamoja Museum and handcraft centre reconstructed and equipped. This will add on the tourism products along the Karamoja tourism circuit and will in addition, enhance the handcraft and souvenir industry training facilities, workshops and market access. Napak Open Air Museum interpretation centred established and equipped. This will add on the tourism products along the Karamoja tourism circuit and enhance tourism activity and benefits for the host communities. Kibiro community and interpretation center constructed in an effort to conserve and develop Kibiro salt village into a viable cultural tourism product that economically transforms the host communities. Cultural heritage sites branded and marketed through production and dissemination of video documentary and 10,000 brochures. Kabalega and Mwanga cultural heritage sites in Dokolo appraised for upgrade and development. Rock Art file completed (through research and archaeological excavations of sites) and submitted to UNESCO in an effort to nominate Uganda's Rock art sites into the World Heritage List.	Fort Portal Regional Museum and handcraft center established and added onto tourism products along the western tourism circuit. Will support handcraft and souvenir industry through provision of training facilities, workshops and selling platform. Kikorongo Equator monument completed 100%: Landscaping, pavers, planters, roadmaking, and painting. Karamoja Museum and handcraft centre reconstructed and equipped. This will add on the tourism products along the Karamoja tourism circuit and will in addition, enhance the handcraft and souvenir industry training facilities, workshops and market access. Napak Open Air Museum interpretation centred established and equipped. This will add on the tourism products along the Karamoja tourism circuit and enhance tourism activity and benefits for the host communities. Kibiro community and interpretation center constructed in an effort to conserve and develop Kibiro salt village into a viable cultural tourism product that economically transforms the host communities. Cultural heritage sites branded and marketed through production and dissemination of video documentary and 10,000 brochures. Kabalega and Mwanga cultural heritage sites in Dokolo appraised for upgrade and development. Rock Art file completed (through research and archaeological excavations of sites) and submitted to UNESCO in an effort to nominate Uganda's Rock art sites into the World Heritage List.
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Programme Intervention: 050209 Upgrade, maintain and redevelop existing tourist attraction sites profiled by region to include new products like dark tourism, culinary tourism, adventure tourism, wellness ‘tourism, war tourism

		<p>A modern pier established at the Source of the Nile including a dock for 19 boats, a viewing bridge, 2 water fountains, outdoor restaurant, sanitary, vehicle parking area, relaxing gardens, staff station and offices, security station and waiting lobbies. One observation deck constructed, 500 meters of modern walkways and trails established and safety equipment (hand rails and cliff barriers) at the banks of the river installed covering 1km. Zip line infrastructure developed connecting the eastern to the western banks of the river. A total of 100 Solar lights, hotspot wifi infrastructure, 10 resting shades and 10 garbage collection pits, 8 modern directional and 10 informational signage installed at the Source of the Nile.</p> <p>An access road (1 km) upgraded to facilitate access to the Source of the Nile. Tourism service providers and other stakeholders supported with capacity building on quality standards control, tourist handling, safety and security, products development (including handicrafts and souvenirs), etc.</p> <p>Resettlement action plan for Source of the Nile finalized.</p>	<p>Source of the Nile developed as a world-class tourist attraction site and turn it into a modern international and domestic tourism centre: 8 observation decks/ platforms constructed; Parking area to accommodate 200 vehicles constructed; Safety equipment (hand rails and cliff barriers) at the banks of the river installed covering 1km; 8 Modern directional and 10 informational signage Nile Civilization park constructed; A modern SoN and Nile Historical park monuments constructed; Zip line infrastructure developed connecting the eastern to the western banks of the river; A Modern gate and revenue collection centre constructed; 500 meters of modern walkways and trails establishment; A museum and cultural heritage centre established; The Nile functional gardens beautified 10 resting shades and 10 garbage collection pits installed; 100 Solar lights installed; 1 km access road upgraded; SoN hotspot wifi infrastructure installed Security and safety remote monitoring infrastructure installed; Equipment (200 life jackets) for tourism service staff procured; SoN Marketing plan developed and implemented.</p>
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V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	05 TOURISM DEVELOPMENT
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Sub SubProgramme:	01 Policy, Planning and Support Services					
Department:	001 Administrative and Support Services					
Budget Output:	000001 Audit and Risk 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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of accommodation and restaurant facilities registered, inspected	Number	2019	3600	3600	12	3600
No. of tour and travel agents registered and trained.	Number	2019	500	500	29	500
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	2019	50%	10%	50.3%	10%
Budget Output:	000005 Human Resource 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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of accommodation and restaurant facilities registered, inspected	Number	2019	3600	3600	12	3600
No. of tour and travel agents registered and trained.	Number	2019	500	500	29	500
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	2019	50%	10%	50.3%	10%
Budget Output:	000008 Records 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					

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Sub SubProgramme:	01 Policy, Planning and Support Services					
PIAP Output:	Capacity building conducted for the actors in quality assurance of Tourism service standards.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of accommodation and restaurant facilities registered, inspected	Number	2019	3600	3600	12	3600
No. of tour and travel agents registered and trained.	Number	2019	500	500	29	500
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	2019	50%	10%	50.3%	10%
Budget Output:	000058 Stakeholder 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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of accommodation and restaurant facilities registered, inspected	Number	2019	3600	3600	12	3600
No. of tour and travel agents registered and trained.	Number	2019	500	500	29	500
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	2019	50%	10%		10%
Budget Output:	120007 Support Services					
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					

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Sub SubProgramme:	01 Policy, Planning and Support Services					
PIAP Output:	Capacity building conducted for the actors in quality assurance of Tourism service standards.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of accommodation and restaurant facilities registered, inspected	Number	2019	3600	3600	12	3600
No. of tour and travel agents registered and trained.	Number	2019	500	500	29	500
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	2019	50%	10%	50.3%	10
Department:	002 Policy Research and Planning					
Budget Output:	000006 Planning and Budgeting services					
PIAP Output:	Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources.					
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	FY2022/23		FY2023/24
				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	0	1
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					

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Sub SubProgramme:	01 Policy, Planning and Support Services					
PIAP Output:	Capacity building conducted for the actors in quality assurance of Tourism service standards.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of accommodation and restaurant facilities registered, inspected	Number	2019	3600	3600	12	3600
No. of tour and travel agents registered and trained.	Number	2019	500	500	29	500
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	2019	50%	10%	50.3%	10%
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Level of development of the Tourism Information Management System, %	Percentage	2019	30%	70%	2%	70%
No. of tourism information centers established	Number	2019	1	1	0	1
Project:	1700 Mt. Rwenzori Tourism Infrastructure Development Project (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					

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Sub SubProgramme:	01 Policy, Planning and Support Services					
PIAP Output:	Tourist attractions developed, upgraded and/or maintained					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Tourism Products upgraded/ developed(cumulative)	Number	2019	1	1	0	1
Source of the Nile & Namugongo developed into major domestic tourism centres	Text	2019	Source of the Nile developed into a major tourist site.			Source of the Nile developed into a major tourist site.
Sub SubProgramme:	02 Tourism, Wildlife Conservation and Museums					
Department:	001 Museums and Monuments					
Budget Output:	120014 Protection, Development and Maintanance Services					
PIAP Output:	New National and regional Theatres established					
Programme Intervention:	050201 Develop and implement a framework for conserving natural and cultural heritage					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
New National and regional Theatres in place	Number	2019	yes			yes
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No of Regional museums established/ developed	Number	2019	1			1
No of tourists visiting Museums and cultural heritage sites	Number	2019	920610			110000
PIAP Output:	Tourist attractions developed, upgraded and/or maintained					
Programme Intervention:	050201 Develop and implement a framework for conserving natural and cultural heritage					

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Sub SubProgramme:	02 Tourism, Wildlife Conservation and Museums					
PIAP Output:	Tourist attractions developed, upgraded and/or maintained					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Tourism Products upgraded/ developed(cumulative)	Number	2016	1			1
Source of the Nile & Namugongo developed into major domestic tourism centres	Text	2019	Source of the Nile developed into a major tourist site.			Source of the Nile developed into a major tourist site.
Department:	002 Tourism					
Budget Output:	120012 Tourism Investment, Promotion and Marketing					
PIAP Output:	Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns					
Programme Intervention:	050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No of domestic drives /campaigns conducted	Number	2019	6	6	0	6
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	2019	2463230	531668	439218	531668
Budget Output:	120025 Hotel and Tourism Training Services (UHTTI)					
PIAP Output:	HTTI curriculum revised and implemented					
Programme Intervention:	050102 Implement the tourism curriculum at the Uganda Hotel and Tourism Training Institute (HTTI).					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Reviewed HTTI curriculum operationalized	Number	2019	yes	No	NO	Yes
PIAP Output:	Students enrolled at Uganda Hotel and Tourism Training Institute (UHTTI)-Jinja					
Programme Intervention:	050102 Implement the tourism curriculum at the Uganda Hotel and Tourism Training Institute (HTTI).					

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Sub SubProgramme:	02 Tourism, Wildlife Conservation and Museums					
PIAP Output:	Students enrolled at Uganda Hotel and Tourism Training Institute (UHTTI)-Jinja					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No of students enrolled Uganda Hotel and Tourism Training Institute (UHTTI)-Jinja	Number	2019	500	500	36	500
Programme Intervention:	050105 Provide tailor-made training for actors across the entire tourism value chain.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No of students enrolled Uganda Hotel and Tourism Training Institute (UHTTI)-Jinja	Number	2019	500	500	36	500
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	FY2022/23		FY2023/24
				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	0	1
Budget Output:	120023 Wildlife Conservation and protected area management services (UWA)					
PIAP Output:	Human-wildlife conflicts managed					
Programme Intervention:	050201 Develop and implement a framework for conserving natural and cultural heritage					

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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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Kms of protected areas fenced off	Number	2019	102	260	106	260
No. of new ranger outposts established in protected areas	Number	2019	5	5	0	5
Programme Intervention:		050206 Provide security at tourist attraction sites including addressing human-wildlife conflicts				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Kms of protected areas fenced off	Number	2019	102	260	106	260
No. of new ranger outposts established in protected areas	Number	2019	5	5	0	5
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Kms of protected areas fenced off	Number	2019	102	260	106	260
No. of new ranger outposts established in protected areas	Number	2019	5	5	0	5
Programme Intervention:		050206 Provide security at tourist attraction sites including addressing human-wildlife conflicts				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Kms of protected areas fenced off	Number	2019	102	260	106	260
No. of new ranger outposts established in protected areas	Number	2019	5	5	0	5

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Sub SubProgramme:	02 Tourism, Wildlife Conservation and Museums					
Budget Output:	120027 Wildlife Research and Training Services (UWRTI)					
PIAP Output:	Students enrolled at Uganda Wildlife Research Training Institute (UWRTI)					
Programme Intervention:	050105 Provide tailor-made training for actors across the entire tourism value chain.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No of students enrolled at Uganda Wildlife Research Training Institute (UWRTI)	Number	2019	300	300	160	300
PIAP Output:	UWRTI infrastructure developed (class rooms, labs, admin block, fence, staff housing, guest house, etc)					
Programme Intervention:	050105 Provide tailor-made training for actors across the entire tourism value chain.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Level of development of UWRTI infrastructure (class rooms, labs, admin block, fence, staff housing, guest house, etc), %	Percentage	2019	100%	100%		100%
Project:	1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)					
Budget Output:	120013 Cultural Heritage Sites Development and Maintanance					
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No of Regional museums established/ developed	Number	2019	2	1	0	3
No of tourists visiting Museums and cultural heritage sites	Number	2019	300000	110000	34747	330000
PIAP Output:	Tourist attractions developed, upgraded and/or maintained					
Programme Intervention:	050201 Develop and implement a framework for conserving natural and cultural heritage					

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Sub SubProgramme:	02 Tourism, Wildlife Conservation and Museums					
PIAP Output:	Tourist attractions developed, upgraded and/or maintained					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Tourism Products upgraded/developed(cumulative)	Number	2019	3	1	0	3
Source of the Nile & Namugongo developed into major domestic tourism centres	Text	2019	Source of the Nile developed into a major tourist site.			Source of the Nile developed into a major tourist site.
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Tourism Products upgraded/developed(cumulative)	Number	2019	1	1	0	1
Source of the Nile & Namugongo developed into major domestic tourism centres	Text	2019	20%	30% of modern pier complete	0.7%	30%
Programme:	17 REGIONAL BALANCED DEVELOPMENT					
Sub SubProgramme:	01 Policy, Planning and Support Services					
Department:	001 Administrative and Support Services					
Budget Output:	000058 Stakeholder Management					
PIAP Output:	Local private sector supported to participate in local, regional and global tourism value chains					
Programme Intervention:	170309 Nurture local private sector to participate in local, regional and global tourism value chains through training and credit extension					

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Sub SubProgramme:	01 Policy, Planning and Support Services					
PIAP Output:	Local private sector supported to participate in local, regional and global tourism value chains					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of private sector individuals supported	Number	2022	200			200

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Gender Awareness in the sector
Issue of Concern	Gender disparity
Planned Interventions	Provide Equal training opportunities to both male and female staff and volunteers. Provide equal employment opportunities to both sexes. Equal opportunities for all, Construction of easily accessed buildings, facilities for all.
Budget Allocation (Billion)	0.105
Performance Indicators	Ratio of females to males given opportunity in the area of internship and volunteering. Percentage of funds included in the budget to support staff in social causes. Equal access to facilities for all gender.
OBJECTIVE	Equal opportunity for recruitment.
Issue of Concern	Male applicants outweigh female applicants for jobs especially for those for wildlife conservation.
Planned Interventions	Skills training for females in male dominated fields Provide career guidance to females about job opportunities in the tourism sector. Create a conducive working environment for female personnel.
Budget Allocation (Billion)	0.003

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Performance Indicators	Number of female interns trained. Number of career guidance sessions targeting females held. Number of facilities available to support female personnel
OBJECTIVE	Equal opportunities in the Tourism Industry.
Issue of Concern	Inadequate skills among female employees in the hospitality industry
Planned Interventions	Inclusion of female officers in trainings for guiding and hospitality
Budget Allocation (Billion)	0.002
Performance Indicators	Number of females participating in guiding and hospitality

ii) HIV/AIDS

OBJECTIVE	To engage and sensitize staff on HIV/AIDS matters
Issue of Concern	Stigma that makes those who are sick fear to test and even reveal their status
Planned Interventions	Operationalize nondiscriminatory recruitment and maintenance policy. Encourage staff to test for HIV for support Keep staff HIV status confidential Offer sick bed rest and leave Offer professional counseling to prevent further HIV infection
Budget Allocation (Billion)	0.002
Performance Indicators	Non-discriminatory policy in place. Number of staff offered Psychological social support Number of times staff test for HIV Number of staff granted sick leave Number of HIV positive staff retained Number of Counseling sessions
OBJECTIVE	Operationalize HIV/AIDS Work Policy
Issue of Concern	Inadequate sensitization on the work-based HIV/AIDS Policy

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Planned Interventions	Organize regular seminars and awareness talks Encourage people living with HIV/AIDS to seek regular counselling support. Developing work-based HIV Work Policy Develop partnerships with Organization that deal with HIV related programs
Budget Allocation (Billion)	0.005
Performance Indicators	Number of seminars conducted Number of free counselling workshops organized Implementation of the HIV work policy

iii) Environment

OBJECTIVE	Increased wildlife in protected areas
Issue of Concern	Dwindling numbers of some wildlife species e.g lions reduced from 493 in the year 2011 to 373 in 2020 due to poaching, Human Wildlife Conflict and habitat degradation.
Planned Interventions	Increased patrol of the 22 Wildlife Protected Area boundaries to minimize illegal activities and entry. 646kms of boundary to be maintained. 85 kms of electric fence constructed and operationalized in Queen and Murchison falls National Parks.
Budget Allocation (Billion)	21
Performance Indicators	Length of Protected Area boundary maintained (kms) and patrolled. Target: 646kms No. of kms of electric fence installed along National park boundary hotspots. Target 85kms.
OBJECTIVE	Mitigate negative impacts caused by activities of oil and gas in wildlife protected areas.
Issue of Concern	Increased oil extractive activities in wildlife Protected Areas (Pas). Oil and gas activities affecting wildlife in the protected areas.
Planned Interventions	Develop an interactive and information map for all developments in PAs. Prepare an oil spill contingency plan. Routine compliance monitoring, inspection and sensitization.
Budget Allocation (Billion)	0.1
Performance Indicators	No of compliance inspections conducted for oil and gas extractive activities. Target: 4
OBJECTIVE	Increased awareness among communities neighbouring protected areas on the importance of wildlife
Issue of Concern	Increased encroachment of protected areas and Human Wildlife Conflict.

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Planned Interventions	Revenue sharing 20% of National park entry fees shared with host communities.
	Communities in Bwindi supported to establish a buffer of 800 acres of tea.
	Communities supported with grants (US\$200,000) towards the development of community tourism products
Budget Allocation (Billion)	2.319
Performance Indicators	Proportion of National Park entry fees collections shared with communities. Target: 20%.

iv) Covid

OBJECTIVE	To sustain awareness about the COVID-19 pandemic and how to prevent tourism industry employees and tourists from being affected
Issue of Concern	Limited use of digital platforms in tourism services to minimize human interface. Laxity in adherence of COVID-19 SOPs among Tourism actors.
Planned Interventions	Upscale digitization of tourism services and processes. Continue with the enforcement and implementation of the SoPs as guided by Ministry of Health
Budget Allocation (Billion)	0.121
Performance Indicators	Proportion of tourists (to National Parks) using e-platform for payment and bookings. Target 80% Availability and utilization of COVID-19 prevention materials in MDAs and tourism facilities. Target 90%