

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	3.611	3.611	0.897	0.716	25.0 %	20.0 %	79.8 %
	Non-Wage	233.624	248.624	54.371	50.649	23.0 %	21.7 %	93.2 %
Dev.	GoU	38.376	38.376	0.720	0.197	1.9 %	0.5 %	27.4 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		275.611	290.611	55.988	51.562	20.3 %	18.7 %	92.1 %
Total GoU+Ext Fin (MTEF)		275.611	290.611	55.988	51.562	20.3 %	18.7 %	92.1 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		275.611	290.611	55.988	51.562	20.3 %	18.7 %	92.1 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		275.611	290.611	55.988	51.562	20.3 %	18.7 %	92.1 %
Total Vote Budget Excluding Arrears		275.611	290.611	55.988	51.562	20.3 %	18.7 %	92.1 %

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:05 Tourism Development	275.562	290.562	55.988	51.562	20.3 %	18.7 %	92.1%
Sub SubProgramme:01 Policy, Planning and Support Services	47.012	47.012	5.150	2.736	11.0 %	5.8 %	53.1%
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums	228.550	243.550	50.838	48.826	22.2 %	21.4 %	96.0%
Programme:17 Regional Balanced Development	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Policy, Planning and Support Services	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	275.611	290.611	55.988	51.562	20.3 %	18.7 %	92.1 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:05 Tourism Development****Sub SubProgramme:01 Policy, Planning and Support Services****Sub Programme: 02 Infrastructure, Product Development and Conservation****0.061** Bn Shs | Project : 1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)

Reason: Low release in Q1. Awaiting more release in Q2

*Items***0.040** UShs | 225204 Monitoring and Supervision of capital work

Reason:

0.020 UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

Sub Programme: 03 Regulation and Skills Development**2.003** Bn Shs | Department : 001 Administrative and Support ServicesReason: Awaiting finalisation of RAPEX between UWA & UWEC
Awaiting more release of funds in Q2.
Some activities were rescheduled to subsequent quarters*Items***0.526** UShs | 223003 Rent-Produced Assets-to private entities

Reason: Delayed submission of invoice by service provider

0.472 UShs | 273103 Retrenchment costs

Reason: Awaiting finalisation of RAPEX between UWA & UWEC

0.194 UShs | 227001 Travel inland

Reason: Activity rescheduled to Q2

0.160 UShs | 224008 Educational Materials and Services

Reason: Awaiting more release of funds in Q2.

0.073 UShs | 221002 Workshops, Meetings and Seminars

Reason: Low release of Q1 funds, awaiting more release in Q2

0.298 Bn Shs | Department : 002 Policy Research and PlanningReason: Some activities were rescheduled to Q2
Low release of Q1 funds. Awaiting more release in subsequent quarters*Items***0.119** UShs | 224011 Research Expenses

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*(i) Major unspent balances***Departments , Projects****Programme:05 Tourism Development****Sub SubProgramme:01 Policy, Planning and Support Services****Sub Programme: 03 Regulation and Skills Development**

Reason: Activity was rescheduled to Q2

0.048 UShs 227001 Travel inland

Reason: Low release of Q1 funds. Awaiting more release in subsequent quarters

Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums**Sub Programme: 01 Marketing and Promotion****1.036** Bn Shs Department : 002 Tourism

Reason: Delayed submission of invoices by service provider

*Items***0.801** UShs 221001 Advertising and Public Relations

Reason: Delayed submission of invoices by service provider

0.080 UShs 227001 Travel inland

Reason: Activity rescheduled to Q2

0.070 UShs 221017 Membership dues and Subscription fees.

Reason: Payment in process

Sub Programme: 02 Infrastructure, Product Development and Conservation**0.168** Bn Shs Department : 003 Wildlife Conservation

Reason: Majority of the activities were rescheduled to subsequent quarters due to low release of Q1 funds

*Items***0.129** UShs 221003 Staff Training

Reason: Activity rescheduled to Q2

0.023 UShs 221002 Workshops, Meetings and Seminars

Reason: Stakeholder consultations rescheduled to Q2.

0.013 UShs 225101 Consultancy Services

Reason: Delays in the procurement of a service provider

0.001 UShs 227002 Travel abroad

Reason: Low release in Q1. Awaiting more release in Q2.

0.127 Bn Shs Department : 004 Sites and MonumentsReason: Staff training postponed to subsequent quarters
Low release of Q1 funds to process payment for the contractor

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*(i) Major unspent balances***Departments , Projects****Programme:05 Tourism Development****Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums****Sub Programme: 02 Infrastructure, Product Development and Conservation***Items*

0.035	UShs	225201 Consultancy Services-Capital
		Reason: Low release of Q1 funds to process payment of contractor

0.030	UShs	221003 Staff Training
		Reason: Training postponed to subsequent quarters

0.029	UShs	223004 Guard and Security services
		Reason: Funds to be paid in subsequent quarters

0.022	UShs	227002 Travel abroad
		Reason: Activity rescheduled to Q2

0.005	UShs	221002 Workshops, Meetings and Seminars
		Reason: Awaiting release of more funds in Q2

0.090	Bn Shs	Department : 005 Museum Services
		Reason: Rehabilitation works scheduled for subsequent quarters

Items

0.090	UShs	228001 Maintenance-Buildings and Structures
		Reason:

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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums			
Department:002 Tourism			
Budget Output: 120012 Tourism Investment, Promotion and Marketing			
PIAP Output: 05050301 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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No of domestic drives /campaigns conducted	Number	4	1
SubProgramme:02 Infrastructure, Product Development and Conservation			
Sub SubProgramme:01 Policy, Planning and Support Services			
Project:1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)			
Budget Output: 120010 Product Modernization and Development			
PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained			
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of Tourism Products upgraded/ developed(cumulative)	Number	3	1
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums			
Department:003 Wildlife Conservation			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 05020104 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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No of regulations and standards developed to operationalize the Uganda Wildlife Act 2019	Number	2	1

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Programme:05 Tourism Development			
SubProgramme:02 Infrastructure, Product Development and Conservation			
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums			
Department:004 Sites and Monuments			
Budget Output: 120013 Cultural Heritage Sites Development and Maintenance			
PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained			
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of Tourism Products upgraded/ developed(cumulative)	Number	3	1
Department:005 Museum Services			
Budget Output: 120014 Protection, Development and Maintenance Services			
PIAP Output: 05020105 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			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No of tourists visiting Museums and cultural heritage sites	Number	120000	11253
Project:1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)			
Budget Output: 120013 Cultural Heritage Sites Development and Maintenance			
PIAP Output: 05020105 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			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No of Regional museums established/ developed	Number	1	0
Project:1701 Development of Source of the Nile (Phase II)			
Budget Output: 120010 Product Modernization and Development			
PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained			
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Source of the Nile & Namugongo developed into major domestic tourism centres	Status	60%	50%

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Programme:05 Tourism Development			
SubProgramme:02 Infrastructure, Product Development and Conservation			
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums			
Project:1782 Mitigating Human Wildlife Conflict Project (MHWCP)			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 05020601 Human-wildlife conflicts managed			
Programme Intervention: 050206 Provide security at tourist attraction sites including addressing human-wildlife conflicts			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of new ranger outposts established in protected areas	Number	2	0
SubProgramme:03 Regulation and Skills Development			
Sub SubProgramme:01 Policy, Planning and Support Services			
Department:002 Policy Research and Planning			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 05010601 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			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No of regulations and standards developed to operationalize the Uganda Wildlife Act 2019	Number	2	1
Budget Output: 000027 Programme Working Group Secretariat Services			
PIAP Output: 05030401 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			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	500	22
Budget Output: 120011 Tourism Statistics and Research			
PIAP Output: 05010601 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			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No of regulations and standards developed to operationalize the Uganda Wildlife Act 2019	Number	2	1

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Programme:05 Tourism Development			
SubProgramme:03 Regulation and Skills Development			
Sub SubProgramme:01 Policy, Planning and Support Services			
Project:1609 Retooling of Ministry of Tourism, Wildlife and Antiquities			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 05030401 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			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of accommodation and restaurant facilities registered, inspected	Number	500	61
Budget Output: 120031 Tourism information Management System services (TIMS)			
PIAP Output: 05010602 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			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Level of development of the Tourism Information Management System, %	Percentage	100%	80%
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums			
Department:002 Tourism			
Budget Output: 120025 Hotel and Tourism Training Services (UHTTI)			
PIAP Output: 05010202 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).			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No of students enrolled Uganda Hotel and Tourism Training Institute (UHTTI)-Jinja	Number	1000	254

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Performance highlights for the Quarter

NTR Performance:

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1. A total of Ushs 61.888 billion was collected against an annual target of Ushs 176.435 billion translating into a progress of 35%
2. All the 3,640 staff under Vote 022 MDAs (MTWA, UWA, UWEC, UHTTI and UWRTI) were supported, supervised, maintained and wage paid.

Sub-programme: Marketing and Promotion

1. World Tourism Day organised and celebrated in Kasese district under the theme, 'Tourism and Peace.'
2. Supported the organisation of key domestic tourism events in the country including Miss Tourism Awards and Mt. Rwenzori Marathon.

Sub-programme: Infrastructure, Product Development and Conservation

1. Kikorongo Equator monument completed and commissioned.
2. Schedule II statutory instrument. No.69 on the Museums and Monuments (Declaration of Protected Heritage Resources and Heritage Resources of Significant Value to Uganda), Regulations, 2024 developed.
3. Interior Designs and exhibition concept of Mugaba palace approved.
4. General guided conservation tours conducted for 230,453 learners
5. Zoo Animal Health Management Improved for 315 individual animals (74 species).
6. 14 Sites of Wadelai, Kafir, Nyero, Patiko, Barlonyo, Kakoro, Bigo, Mugaba, Dolwe, mutanda caves, mukongoro, Luba maintained
7. 22 protected areas (national parks and wildlife reserves) maintained and also provided for the management of 5 community wildlife areas and 13 WS.
8. Invasive species management continued in PAs with 575ha (against an annual target of 2300 ha) of invasive species cleared.
9. A total of 44.5km (against annual target of 178kms) of PA boundary maintained.

Sub-programme: Regulation and Skills Development

1. Held the Tourism Development Programme Annual Performance Review FY 2023/24.
2. 118 students enrolled in the different programs at UWRTI
3. 124 students admitted in various certificate and diploma programs for both government and private sponsorship at UHTTI.
4. Annual Tourism Development Programme (TDP) report for FY 2023/24 prepared

Variations and Challenges

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Variances:

1. Only 1.9% of the approved development budget was released in Q1. This affected the implementation of planned activities under various Ministry projects including the Source of the Nile in Jinja, Mt. Rwenzori Infrastructure Project in Kasese and Development of Museums and Heritage Sites for Cultural Tourism in Karamoja and Dokolo respectively.
2. 79.8% of the wage budget was spent due to a freeze in the recruitment process across Government MDAs. This hindered the Ministry from filling in the critical vacant positions.

Challenges:

1. Human Wildlife Conflicts, Invasive species, encroachment in conservation areas and increased intensity of problem animals.
2. Invasive Species: A number of areas are clogged with invasive species such as dichrostachys cineria that require conscious effort to manage.
3. Land conflicts and encroachment of the cultural heritage sites such as Nyero, Bweyorere Capital site, Ntusi and Kasonko.
4. Negative travel advisories by countries affects the inflow of tourists in the country

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V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	275.562	290.562	55.988	51.561	20.3 %	18.7 %	92.1 %
Sub SubProgramme:01 Policy, Planning and Support Services	47.012	47.012	5.151	2.737	11.0 %	5.8 %	53.1 %
000001 Audit and Risk Management	0.169	0.169	0.030	0.030	17.7 %	17.7 %	100.0 %
000003 Facilities and Equipment Management	7.749	7.749	0.095	0.044	1.2 %	0.6 %	46.3 %
000004 Finance and Accounting	0.378	0.378	0.078	0.054	20.6 %	14.3 %	69.2 %
000005 Human Resource Management	12.978	12.978	0.826	0.323	6.4 %	2.5 %	39.1 %
000006 Planning and Budgeting services	1.574	1.574	0.336	0.249	21.3 %	15.8 %	74.1 %
000007 Procurement and Disposal Services	0.289	0.289	0.060	0.056	20.8 %	19.4 %	93.3 %
000008 Records Management	0.169	0.169	0.038	0.038	22.5 %	22.5 %	100.0 %
000010 Leadership and Management	0.666	0.666	0.167	0.133	25.1 %	20.0 %	79.6 %
000011 Communication and Public Relations	0.378	0.378	0.078	0.060	20.6 %	15.9 %	76.9 %
000013 HIV/AIDS Mainstreaming	0.090	0.090	0.019	0.000	21.1 %	0.0 %	0.0 %
000019 ICT Services	0.306	0.306	0.063	0.062	20.6 %	20.3 %	98.4 %
000027 Programme Working Group Secretariat Services	0.460	0.460	0.095	0.055	20.7 %	12.0 %	57.9 %
000034 Education and Skills Development	1.315	1.315	0.300	0.140	22.8 %	10.6 %	46.7 %
000058 Stakeholder Management	1.309	1.309	0.272	0.077	20.8 %	5.9 %	28.3 %
000089 Climate Change Mitigation	0.090	0.090	0.019	0.000	21.1 %	0.0 %	0.0 %
120007 Support Services	7.339	7.339	2.281	1.254	31.1 %	17.1 %	55.0 %
120010 Product Modernization and Development	10.160	10.160	0.150	0.089	1.5 %	0.9 %	59.3 %
120011 Tourism Statistics and Research	1.062	1.062	0.219	0.048	20.6 %	4.5 %	21.9 %
120031 Tourism information Management System services (TIMS)	0.531	0.531	0.025	0.025	4.7 %	4.7 %	100.0 %
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums	228.550	243.550	50.837	48.824	22.2 %	21.4 %	96.0 %
000017 Infrastructure Development and Management	1.020	1.020	0.150	0.000	14.7 %	0.0 %	0.0 %
000039 Policies, Regulations and Standards	2.223	2.223	0.507	0.309	22.8 %	13.9 %	60.9 %
120010 Product Modernization and Development	11.500	11.500	0.000	0.000	0.0 %	0.0 %	

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	275.562	290.562	55.988	51.561	20.3 %	18.7 %	92.1 %
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums	228.550	243.550	50.837	48.824	22.2 %	21.4 %	96.0 %
120012 Tourism Investment, Promotion and Marketing	12.334	12.334	1.466	0.430	11.9 %	3.5 %	29.3 %
120013 Cultural Heritage Sites Development and Maintanance	9.290	9.290	0.706	0.205	7.6 %	2.2 %	29.0 %
120014 Protection, Development and Maintanance Services	1.305	1.305	0.289	0.161	22.1 %	12.3 %	55.7 %
120023 Wildlife Conservation and protected area management services (UWA)	166.393	181.393	41.598	41.598	25.0 %	25.0 %	100.0 %
120024 Uganda Wildlife Conservation Education and awareness services (UWEC)	8.568	8.568	2.142	2.142	25.0 %	25.0 %	100.0 %
120025 Hotel and Tourism Training Services (UHTTI)	8.971	8.971	2.243	2.243	25.0 %	25.0 %	100.0 %
120027 Wildlife Research and Training Services (UWRTI)	6.945	6.945	1.736	1.736	25.0 %	25.0 %	100.0 %
Total for the Vote	275.562	290.611	55.988	51.561	20.3 %	18.7 %	92.1 %

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	3.611	3.611	0.897	0.716	24.8 %	19.8 %	79.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3.032	3.032	0.546	0.486	18.0 %	16.0 %	89.0 %
211107 Boards, Committees and Council Allowances	0.135	0.135	0.100	0.050	74.1 %	37.0 %	50.0 %
212102 Medical expenses (Employees)	0.060	0.060	0.023	0.014	38.5 %	23.4 %	60.9 %
221001 Advertising and Public Relations	4.336	4.336	0.896	0.063	20.7 %	1.5 %	7.0 %
221002 Workshops, Meetings and Seminars	3.604	3.604	0.390	0.255	10.8 %	7.1 %	65.4 %
221003 Staff Training	1.793	1.793	0.379	0.051	21.1 %	2.8 %	13.5 %
221007 Books, Periodicals & Newspapers	0.046	0.046	0.000	0.000	0.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.228	0.228	0.136	0.089	59.6 %	39.0 %	65.4 %
221011 Printing, Stationery, Photocopying and Binding	0.274	0.274	0.048	0.000	17.5 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.252	0.252	0.045	0.045	17.9 %	17.9 %	100.0 %
221017 Membership dues and Subscription fees.	0.438	0.438	0.093	0.015	21.2 %	3.4 %	16.1 %
222001 Information and Communication Technology Services.	0.340	0.340	0.085	0.070	25.0 %	20.6 %	82.4 %
222002 Postage and Courier	0.018	0.018	0.005	0.005	27.8 %	27.8 %	100.0 %
223001 Property Management Expenses	0.496	0.496	0.145	0.098	29.2 %	19.8 %	67.6 %
223003 Rent-Produced Assets-to private entities	2.104	2.104	0.526	0.000	25.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.181	0.181	0.086	0.057	47.5 %	31.5 %	66.3 %
223005 Electricity	0.103	0.103	0.021	0.000	20.3 %	0.0 %	0.0 %
223006 Water	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.030	0.030	0.010	0.000	33.3 %	0.0 %	0.0 %
224008 Educational Materials and Services	1.315	1.315	0.300	0.140	22.8 %	10.6 %	46.7 %
224011 Research Expenses	1.189	1.189	0.161	0.042	13.5 %	3.5 %	26.1 %
225101 Consultancy Services	1.000	1.000	0.013	0.000	1.3 %	0.0 %	0.0 %
225201 Consultancy Services-Capital	0.850	0.850	0.038	0.003	4.5 %	0.4 %	7.9 %
225203 Appraisal and Feasibility Studies for Capital Works	0.090	0.090	0.000	0.000	0.0 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	1.492	1.492	0.162	0.122	10.9 %	8.2 %	75.3 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	5.305	5.305	1.223	0.883	23.1 %	16.6 %	72.2 %
227002 Travel abroad	2.196	2.196	0.249	0.110	11.3 %	5.0 %	44.2 %
227004 Fuel, Lubricants and Oils	1.144	1.144	0.291	0.238	25.4 %	20.8 %	81.8 %
228001 Maintenance-Buildings and Structures	0.605	0.605	0.090	0.000	14.9 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.412	0.412	0.091	0.049	22.1 %	11.9 %	53.8 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.011	0.011	0.000	0.000	0.0 %	0.0 %	0.0 %
263402 Transfer to Other Government Units	197.217	212.217	47.739	47.719	24.2 %	24.2 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.098	0.098	0.025	0.000	25.5 %	0.0 %	0.0 %
273103 Retrenchment costs	11.690	11.690	0.500	0.028	4.3 %	0.2 %	5.6 %
273104 Pension	0.666	0.666	0.167	0.146	25.1 %	21.9 %	87.4 %
273105 Gratuity	0.273	0.273	0.068	0.068	24.9 %	24.9 %	100.0 %
312121 Non-Residential Buildings - Acquisition	0.360	0.360	0.000	0.000	0.0 %	0.0 %	0.0 %
312131 Roads and Bridges - Acquisition	9.451	9.451	0.000	0.000	0.0 %	0.0 %	0.0 %
312139 Other Structures - Acquisition	13.323	13.323	0.130	0.000	1.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.315	0.315	0.000	0.000	0.0 %	0.0 %	0.0 %
312222 Heavy ICT hardware - Acquisition	0.108	0.108	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.270	0.270	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.951	0.951	0.051	0.000	5.4 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.260	0.260	0.000	0.000	0.0 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	1.220	1.220	0.000	0.000	0.0 %	0.0 %	0.0 %
313111 Residential Buildings - Improvement	0.270	0.270	0.000	0.000	0.0 %	0.0 %	0.0 %
313119 Other Dwellings - Improvement	0.900	0.900	0.261	0.000	29.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	1.350	1.350	0.000	0.000	0.0 %	0.0 %	0.0 %
313139 Other Structures - Improvement	0.180	0.180	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	275.611	290.611	55.990	51.562	20.3 %	18.7 %	92.1 %

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	275.562	290.562	55.988	51.562	20.32 %	18.71 %	92.09 %
Sub SubProgramme:01 Policy, Planning and Support Services	47.012	47.012	5.150	2.737	10.95 %	5.82 %	53.1 %
Departments							
001 Administrative and Support Services	25.476	25.476	4.230	2.226	16.6 %	8.7 %	52.6 %
002 Policy Research and Planning	3.096	3.096	0.650	0.352	21.0 %	11.4 %	54.2 %
Development Projects							
1609 Retooling of Ministry of Tourism, Wildlife and Antiquities	8.280	8.280	0.120	0.069	1.4 %	0.8 %	57.5 %
1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)	10.160	10.160	0.150	0.089	1.5 %	0.9 %	59.3 %
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums	228.550	243.550	50.838	48.825	22.24 %	21.36 %	96.0 %
Departments							
002 Tourism	21.305	21.305	3.709	2.673	17.4 %	12.5 %	72.1 %
003 Wildlife Conservation	184.130	199.130	45.984	45.786	25.0 %	24.9 %	99.6 %
004 Sites and Monuments	1.874	1.874	0.406	0.167	21.7 %	8.9 %	41.1 %
005 Museum Services	1.305	1.305	0.289	0.161	22.1 %	12.3 %	55.7 %
Development Projects							
1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)	7.416	7.416	0.300	0.039	4.0 %	0.5 %	13.0 %
1701 Development of Source of the Nile (Phase II)	11.500	11.500	0.000	0.000	0.0 %	0.0 %	0.0 %
1782 Mitigating Human Wildlife Conflict Project (MHWCP)	1.020	1.020	0.150	0.000	14.7 %	0.0 %	0.0 %
Programme:17 Regional Balanced Development	0.050	0.050	0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Policy, Planning and Support Services	0.050	0.050	0.000	0.000	0.00 %	0.00 %	0.0 %
Departments							
001 Administrative and Support Services	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
Development Projects							
N/A							

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Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:17 Regional Balanced Development	0.050	0.050	0.000	0.000	0.00 %	0.00 %	0.00 %
Total for the Vote	275.611	290.611	55.988	51.562	20.3 %	18.7 %	92.1 %

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums		
<i>Departments</i>		
Department:002 Tourism		
Budget Output:120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 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:		
Quarterly subscription to UNWTO paid	Quarterly subscription to UNWTO processed	Implemented as planned
1 UNWTO Meeting attended to ensure effective participation in International Tourism Policy Engagements	1 UNWTO Meeting attended in Zambia	Implemented as planned
1 monitoring visit conducted across the tourism value chain in Protected Areas, Tourism Establishments, investments and Developments	1 monitoring visit conducted in Masindi targeting different actors across the tourism value chain	Implemented as planned
World Tourism Day 2024 (Tourism and Peace) celebrated	World Tourism Day 2024 (Tourism and Peace) celebrated in Kasese district	Implemented as planned
1 Tourism Outreach program with students (Tertiary, Secondary and Primary) carried out	1 Tourism Outreach program with Primary and Secondary students in Kasese district conducted	Implemented as planned
Support supervision given to the organisaiton of 1 local tourism awards/festival/event for tourism promotion	Support supervision given to the organisaiton of 1 local tourism event (Miss Tourism Awards)	Implemented as planned
Uganda represented at 1 regional meeting/activity for tourism policy, promotion and visibility	Uganda represented at 1 regional meeting in Russia for tourism promotion and visibility	Implemented as planned
1 international tourism expo attended to promote Uganda's leisure and MICE tourism	Activity not implemented	Low release of funds in Q1
TORs for the consultant developed	Consultations held to review the principles and Bills of the Tourism Act, 2008	Implemented as planned
1 Explore Uganda campaign organised to promote the Brand and create destination visibility	1 Explore Uganda campaign organised in Kasese district (Explore Rwenzori) to promote the Brand and create destination visibility	Implemented as planned
Tourism toolkit disseminated in 1 Tourism Development Area	Tourism toolkit disseminated in 1 Tourism Development Area in Rwenzori region	Implemented as planned

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 05050301 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:

Capacity Development for Local Governments in 1 Tourism Development Area conducted	Capacity Development for Local Governments in 1 Tourism Development Area conducted in Rwenzori region	Implemented as planned
1 Tourism Promotion and Visibility Campaigns supported	1 Tourism Promotion and Visibility Campaign (Karamoja festival in Karenga district) supported	Implemented as planned
1 staff facilitated to undertake relevant training	1 staff facilitated to undertake relevant training	Implemented as planned
1 international/regional and local event participated in with the private sector to promote Uganda as a top tourist destination	1 regional event (Magical Kenya) participated in with the private sector to promote Uganda as a top tourist destination	Implemented as planned
1 monitoring and supervision report on implementation of Conditional grants by LGs prepared	Not implemented	Low release of funds in Q1

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	112,499.686
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,000.000
221001 Advertising and Public Relations	17,029.200
221002 Workshops, Meetings and Seminars	2,490.000
221003 Staff Training	3,000.000
227001 Travel inland	187,375.550
227002 Travel abroad	24,884.539
227004 Fuel, Lubricants and Oils	25,000.000
Total For Budget Output	430,278.975
Wage Recurrent	112,499.686
Non Wage Recurrent	317,779.289
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	430,278.975
Wage Recurrent	112,499.686
Non Wage Recurrent	317,779.289
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Development Projects</i>		
N/A		
SubProgramme:02 Infrastructure, Product Development and Conservation		
Sub SubProgramme:01 Policy, Planning and Support Services		
<i>Departments</i>		
N/A		
<i>Development Projects</i>		
Project:1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)		
Budget Output:120010 Product Modernization and Development		
PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
A total of 3,000 metres of boardwalks constructed along the trails of Rwenzori mountains at altitudes ranging 3,000 to 4,600 meters. Locations are Kamatwa, Kicucu, Guy Yeo Man, Omumatsindi, Fresh Field Pass, Bigata Boggy Area, Kithandara.	A total of 1,516 metres of boardwalks constructed along the Rwenzori Central circuit trail	Low release of development funds in Q1
One familiarization trip for MTWA staff and other stakeholders conducted.	Activity not implemented	Low release of development funds in Q1
1 project monitoring and supervision report prepared	1 monitoring assessment report produced for the Rwenzori infrastructure developments under the project as well as the maintenance of the trails	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,727.796
225204 Monitoring and Supervision of capital work		81,215.394
228002 Maintenance-Transport Equipment		4,000.000
	Total For Budget Output	88,943.190
	GoU Development	88,943.190
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	88,943.190

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	88,943.190
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums*Departments***Department:003 Wildlife Conservation****Budget Output:000039 Policies, Regulations and Standards****PIAP Output: 05020104 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**

2 stakeholder consultations held	2 stakeholder consultations held	Implemented as planned
1 quarterly inspection of All Conservation Areas to ensure compliance with policies and laws conducted	1 quarterly inspection conducted in 8 Protected Areas of Queen Elizabeth, Kidepo Valley, Lake Mburo, Mount Rwenzori and Semliki National Parks, Kyambura, Kigezi and Toro-Semliki Wildlife Reserves and Karenga Community Wildlife Area.	Implemented as planned
1 quarterly inspection of All Wildlife Use Right holders conducted to ensure compliance with CITES and Wildlife Utilization	1 quarterly inspection of Wildlife Use Rights holders conducted in Eastern and Central regions covering 18 districts of Mubende, Butambala, Mpigi, Kyankwanzi, Kalangala, Wakiso, Mukono, Kayunga, Buikwe, Nakaseke, Luwero, Nakasongola, Jinja, Mbale, Tororo, Nakapiripirit, Nabilatuk and Amudat	Implemented as planned
Annual subscription to CITES, CMS, AEW, and Gorilla Agreement paid to UNEP	Not implemented	Low release of funds in Q1
1 quarterly meeting of the National Wildlife Crime Coordination Taskforce held	Not implemented	Low release of funds in Q1
1 Meeting/event hosted by the Department coordinated and facilitated	1 Meeting conducted by the department to engage stakeholders	Implemented as planned
2 WCD staff facilitated to undertake specialised trainings	3 Staff supported to undertake training in wildlife conservation related programs	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211101 General Staff Salaries	246,786.399

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		5,000.000
227001 Travel inland		52,910.000
227002 Travel abroad		4,769.163
	Total For Budget Output	309,465.562
	Wage Recurrent	246,786.399
	Non Wage Recurrent	62,679.163
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:120023 Wildlife Conservation and protected area management services (UWA)		
PIAP Output: 05020101 Human-wildlife conflicts managed		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
Staff costs including Wage, NSSF, Gratuity for 3,200 UWA staff paid	Staff costs including Wage, NSSF, Gratuity for 3,200 UWA staff paid	Implemented as planned
Fixed Operating Expenses (rent, utilities, cleaning; canteen and guest house expenses; uniforms and protective gear, Insurance, maintenance of transport and office equipment) for 22 wildlife protected areas paid.	Fixed Operating Expenses (rent, utilities, cleaning; canteen and guest house expenses; uniforms and protective gear, Insurance, maintenance of transport and office equipment) for 22 wildlife protected areas paid.	Implemented as planned
115,641 tourists hosted in Wildlife Protected Areas	84,041 tourists hosted in Wildlife Protected Areas	High season for tourists visiting Protected Areas
Non-Tax Revenue of Ushs 45.59 billion collected	Non-Tax Revenue of Ushs 58.176 billion collected	High season for tourists to the National Parks
100 senior officers trained in command and control	100 senior officers trained in command and control	Implemented as planned
Guided nature walk trails along River Dura opened up 20km access road in Katonga WR opened up Open park days in implemented in park	Guided nature walk trails along River Dura opened up 20km access road in Katonga WR opened up Open park days launched across 4 key national parks and 1 wildlife reserve. (Murchison Falls, Queen Elizabeth, Kidepo, Lake Mburo National Parks and Pian Upe WR)	Implemented as planned
PIAP Output: 05020601 Human-wildlife conflicts managed		
Programme Intervention: 050206 Provide security at tourist attraction sites including addressing human-wildlife conflicts		
575 ha of invasive species cleared in all PAs	422 ha of invasive species cleared in all PAs	Implemented as planned

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05020601 Human-wildlife conflicts managed		
Programme Intervention: 050206 Provide security at tourist attraction sites including addressing human-wildlife conflicts		
3,476 patrols conducted across all PAs to mitigate illegal wildlife activities	4,105 patrols conducted across all PAs to mitigate illegal wildlife activities	Implemented as planned
44.5km of electric fence maintained	44.5km of electric fence maintained	Implemented as planned
1 regional meeting with political leaders, religious, cultural leaders and transport operators conducted to solicit support for wildlife conservation	1 meeting with NGOs doing conservation work conducted in Kampala to solicit support for wildlife conservation	Implemented as planned
2 regional and international meetings/workshops participated in. Quarterly membership subscription to conservation bodies(GVTC) paid. National Day celebrations participated in.	2 regional and international meetings/workshops participated in. Quarterly membership subscription to conservation bodies(GVTC) paid. 4 international/national days celebrations participated in (World Tourism Day, World Lion Day, World Ranger Day, World Chimpanzee Day)	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		41,598,360.463
	Total For Budget Output	41,598,360.463
	Wage Recurrent	0.000
	Non Wage Recurrent	41,598,360.463
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:120024 Uganda Wildlife Conservation Education and awareness services (UWEC)		
PIAP Output: 05020101 Human-wildlife conflicts managed		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
10 Wildlife Clubs supported to enhance CE	13 Primary School Clubs and 03 Secondary School Clubs supported in communities adjacent to Murchison Falls National Park (Kiryandongo, Pakwach and Buliisa), in collaboration with Wildlife Clubs of Uganda	More clubs showed interest in CE

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05020101 Human-wildlife conflicts managed		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
1 national/international CE event participated in	1 event (World Tourism Day -Kasese) participated in through Wildlife Conservation Exhibition, Corporate sports and school engagements including a school Quiz involving 11 Primary Schools in Kasese District	Implemented as planned
1 video developed	1 virtual reality video produced for marketing events virtually Information stickers with UWEC products and services produced and inserted on all UWEC shades and dustbins around Entebbe	Implemented as planned
Routine maintenance works on accommodation facilities carried out	Routine maintenance works on accommodation facilities carried out	Implemented as planned
01 training on conservation reporting and communication for media personnel conducted. 02 Radio talk shows conducted	Activity not implemented	Activities deferred to Q2
Plant resources maintained and enhanced in 20 exhibits and forest ecosystem	Plant resources maintained and enhanced in 20 exhibits and forest ecosystem	Implemented as planned
1 capacity-building training sessions conducted.	01 capacity building session conducted in data management	Implemented as planned
General guided conservation tours conducted for 160,000 learners and 25,000 other visitors	General guided conservation tours conducted for 230,453 learners and 44,951 other visitors	More schools visited the Centre in July than anticipated possibly due to the new curriculum requirement of outdoor learning
	9 CE information panels developed	Implemented as planned
	40 interns were trained in CE	Implemented as planned
01 strategic partnership created to increase UWECs partnership portfolio 01 marketing event organized to increase the revenue base of UWEC for sustainable financing	01 marketing event (Overlander excursion day)organized to increase the revenue base of UWEC for sustainable financing 3 partnerships initiated with Dragon boat federation, Bullion privet jet Uganda and sports Uganda 1 donation drive conducted to support animal welfare	Implemented as planned

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 05020101 Human-wildlife conflicts managed**Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage**

Zoo Animal Health Management Improved for 400 individual animals.	Zoo Animal Health Management Improved for 315 individual animals (74 species).	Implemented as planned
01 network optimization exercise conducted 01 Preventive Maintenance exercise on ICT equipment conducted	01 Preventive Maintenance exercise on ICT equipment conducted	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
263402 Transfer to Other Government Units	2,142,000.000
Total For Budget Output	2,142,000.000
Wage Recurrent	0.000
Non Wage Recurrent	2,142,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	44,049,826.025
Wage Recurrent	246,786.399
Non Wage Recurrent	43,803,039.626
Arrears	0.000
<i>AIA</i>	0.000

Department:004 Sites and Monuments**Budget Output:120013 Cultural Heritage Sites Development and Maintenance****PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained****Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage**

14 Heritage sites maintained	14 Sites of Wadelai, Kapir, Nyero, Patiko, Barlonyo, Kakoro, Bigo, Mugaba, Dolwe, mutanda caves, mukongoro, Luba maintained	Implemented as planned
1 National technical committee meeting at Kasubi conducted	1 National technical committee held on 28th September 2024	Implemented as planned
1 international conference attended	1 international conference attended in Mumbai-India and Rock Art sites in the Lake Victoria region were added to the tentative list.	Implemented as planned

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained

Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage

Quarterly Contributions to UNESCO, IUGS, AWHF and applying to join ICOMOS paid	Annual contribution to International Union of Geological Sciences (IUGS) processed.	Low release of funds for Q1 resulted in the department prioritising IUGS.
Sites and monuments database validated	Activity not implemented	Low release of funds in Q1
Community outreaches in 3 schools conducted	Activity not implemented	Low release of funds in Q1
1 Post Nomination meeting of Napak Geo site facilitated.	Activity not implemented	Low release of funds in Q1
A comprehensive masterplan and sites management plans for Bigo-Byamugenyi and related sites completed.	A draft comprehensive masterplan and sites management plans for Bigo Byamugenyi and related sites completed	implemented as planned

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	5,440.000
223001 Property Management Expenses	28,535.887
223004 Guard and Security services	31,871.770
225201 Consultancy Services-Capital	3,000.000
225204 Monitoring and Supervision of capital work	22,377.351
227001 Travel inland	46,893.572
227002 Travel abroad	28,476.983
Total For Budget Output	166,595.563
Wage Recurrent	0.000
Non Wage Recurrent	166,595.563
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	166,595.563
Wage Recurrent	0.000
Non Wage Recurrent	166,595.563
Arrears	0.000
<i>AIA</i>	0.000

Department:005 Museum Services

Budget Output:120014 Protection, Development and Maintanance Services

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05020105 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		
Regular maintenance services to regional museums provided	Regular maintenance services to regional museums provided	implemented as planned
1 public program developed in areas of heritage promotion	1 public heritage promotion program developed through which Museum artefacts were exhibited at Rubaga -Uganda Martyrs Museum.	implemented as planned
Outreach to 5 Schools and communities in the four regions of Uganda conducted.	Outreach to 5 Schools in Soroti conducted	Implemented as planned
Conservation /Routine maintenance of galleries at the Uganda museum and regional museums of Kabale and Soroti provided	Conservation /Routine maintenance of galleries at the Uganda museum and regional museums of Kabale and Soroti provided	implemented as planned
1 monitoring visit of activities on museum services conducted	1 monitoring visit undertaken at Mugaba Palace with the Consultant to review designs and curation	implemented as planned

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	74,717.295
221001 Advertising and Public Relations	30,000.000
223001 Property Management Expenses	40,000.000
224011 Research Expenses	10,000.000
227004 Fuel, Lubricants and Oils	6,500.000
Total For Budget Output	161,217.295
Wage Recurrent	74,717.295
Non Wage Recurrent	86,500.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	161,217.295
Wage Recurrent	74,717.295
Non Wage Recurrent	86,500.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)

Budget Output:120013 Cultural Heritage Sites Development and Maintanance

PIAP Output: 05020105 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

2 monitoring and supervision visits conducted	2 Monitoring visits conducted on Luweero triangle, Karamoja Museums and Mugaba Palace	implemented as planned
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	18,567.460
227004 Fuel, Lubricants and Oils	20,000.000
Total For Budget Output	38,567.460
GoU Development	38,567.460
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	38,567.460
GoU Development	38,567.460
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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

Budget Output:120010 Product Modernization and Development

PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained

Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage

1 project implementation monitoring and supervision report produced.	Activity not implemented	Activity scheduled for Q2
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1701 Development of Source of the Nile (Phase II)		
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1782 Mitigating Human Wildlife Conflict Project (MHWCP)		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 05020601 Human-wildlife conflicts managed		
Programme Intervention: 050206 Provide security at tourist attraction sites including addressing human-wildlife conflicts		
1 supervision visit conducted	Activity not implemented	Activity scheduled for Q2
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:03 Regulation and Skills Development		
Sub SubProgramme:01 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Administrative and Support Services		
Budget Output:000001 Audit and Risk Management		

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 05030401 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

2 Reviews, monitoring and inspections of Ministry projects conducted	2 Reviews, monitoring and inspections of Ministry projects conducted	Implemented as planned
1 Audit committee meeting facilitated	1 Audit committee meeting facilitated	Implemented as planned
1 ICPAU/IIA conference attended	1 IIA conference attended	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
227001 Travel inland	29,610.000
Total For Budget Output	29,610.000
Wage Recurrent	0.000
Non Wage Recurrent	29,610.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000004 Finance and Accounting

PIAP Output: 05030401 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

1 financial report prepared and submitted to relevant authorities	1 financial report (Annual Financial statements FY 2023/24) prepared and submitted to relevant authorities	Implemented as planned
1 monitoring visit on Ministry programs and projects conducted	1 monitoring visit on Ministry programs and projects conducted	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	10,000.000
221003 Staff Training	800.000
227001 Travel inland	28,250.000
227004 Fuel, Lubricants and Oils	14,789.052
Total For Budget Output	53,839.052
Wage Recurrent	0.000
Non Wage Recurrent	53,839.052
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output:000005 Human Resource Management**PIAP Output: 05030401 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**

Staff wages/salaries paid by 28th day of the month	Staff wages/salaries paid by 28th day of the month	Implemented as planned
Pension recipients paid by 28th day month	Pension recipients paid by 28th day month	Implemented as planned
Gratuity recipients paid by 28th day of the month	Gratuity recipients paid by 28th day of the month	Implemented as planned
IPPS recurrent services provided	IPPS recurrent services provided	Implemented as planned
1 supervision visit to Ministry agencies, museums and sites conducted	1 supervision visit to UWEC conducted	Implemented as planned
1 user training for the HCM self-service portal conducted 1 training of MTWA staff to address gaps identified in the training assessment report conducted	Activity not implemented	Low release in Q1
Quarterly payroll verification conducted Quarterly payroll verification conducted	Quarterly payroll verification conducted	Implemented as planned
Rationalisation exercise between UWA & UWEC facilitated	Rationalisation exercise between UWA & UWEC facilitated	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211101 General Staff Salaries	12,486.181
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,931.050
221003 Staff Training	9,979.125
227001 Travel inland	28,248.000
227004 Fuel, Lubricants and Oils	10,000.000
273103 Retrenchment costs	27,548.268
273104 Pension	146,389.651
273105 Gratuity	68,259.787
Total For Budget Output	322,842.062
Wage Recurrent	12,486.181
Non Wage Recurrent	310,355.881
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000007 Procurement and Disposal Services

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 05030401 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

1 contract monitoring visit undertaken. 1 market Survey and Negotiation activity undertaken	1 contract monitoring visit undertaken	Low release of Q1 funds
Contract committee meetings facilitated. Evaluation committee meetings facilitated. Evaluation of bids for routine supply paid	Contract committee meetings facilitated. Evaluation committee meetings facilitated.	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.000
221002 Workshops, Meetings and Seminars	3,561.552
221003 Staff Training	7,298.000
227001 Travel inland	19,982.108
Total For Budget Output	55,841.660
Wage Recurrent	0.000
Non Wage Recurrent	55,841.660
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000008 Records Management

PIAP Output: 05030401 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

125 Appraisal and Records files prepared	125 Appraisal and Records files prepared	Implemented as planned
1 monitoring visit of MTWA Registries Conducted	1 monitoring visit of MTWA Registries Conducted	Implemented as planned
Quarterly Postage and courier services facilitated	Quarterly Postage and courier services facilitated	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	17,474.504
222002 Postage and Courier	4,500.000
227001 Travel inland	15,938.799
Total For Budget Output	37,913.303
Wage Recurrent	17,474.504
Non Wage Recurrent	20,438.799

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000010 Leadership and Management**PIAP Output: 05030401 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**

3 media/press briefings carried out	3 media/press briefings carried out	Implemented as planned
3 top management meetings held	3 top management meetings held	Implemented as planned
1 familiarisation trip undertaken	1 familiarisation trip undertaken in Mpigi district	Implemented as planned
3 supervision visits conducted	3 supervision visits conducted in Mbale, Karenga and Kabarole districts	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
212102 Medical expenses (Employees)	12,867.100
221002 Workshops, Meetings and Seminars	7,000.000
227001 Travel inland	88,497.378
227004 Fuel, Lubricants and Oils	25,000.000
Total For Budget Output	133,364.478
Wage Recurrent	0.000
Non Wage Recurrent	133,364.478
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000011 Communication and Public Relations**PIAP Output: 05030401 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**

1 media awareness drive conducted to showcase the different tourism products	1 media awareness drive conducted to showcase the different tourism products in Kasese district	Implemented as planned
3 Media engagements with stakeholders carried out	3 Media engagements with stakeholders carried out	Implemented as planned
Ministry branding and promotional materials procured and distributed	Ministry branding and promotional materials procured and distributed	Implemented as planned
1 training of media stakeholders conducted.	1 training of media stakeholders conducted.	Implemented as planned
1 regional/international tourism expo participated in	1 regional/international tourism expo participated in	Implemented as planned

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		16,285.841
227001 Travel inland		33,900.674
227002 Travel abroad		10,180.500
	Total For Budget Output	60,367.015
	Wage Recurrent	0.000
	Non Wage Recurrent	60,367.015
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 05030401 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		
1 awareness campaign on HIV/AIDS conducted	Activity not implemented	Awaiting more release in subsequent quarters
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000019 ICT Services		
PIAP Output: 05030401 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		
1 Needs Assessment for ICT Hardware and Software for MTWA, local govts, border posts and MTWA Agencies conducted	1 Needs Assessment for ICT Hardware and Software for MTWA conducted	Implemented as planned
1 ICT usage training on effective use of Systems, Applications and Technologies conducted	Activity not implemented	Awaiting more release in subsequent quarters
1 monitoring report on implementation of the ICT strategic plan and policy conducted	1 monitoring report on implementation of the ICT strategic plan and policy conducted	Implemented as planned

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		62,184.471
	Total For Budget Output	62,184.471
	Wage Recurrent	0.000
	Non Wage Recurrent	62,184.471
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000034 Education and Skills Development		
PIAP Output: 05010201 HTTI curriculum revised and implemented		
Programme Intervention: 050102 Implement the tourism curriculum at the Uganda Hotel and Tourism Training Institute (HTTI).		
Apprenticeship program for 200 students facilitated	Apprenticeship program for 100 students facilitated	Implemented as planned
1 training for MTWA staff in financial literacy training, investment and savings trainings, insurance skills conducted	Activity not implemented	Awaiting more release in subsequent quarters
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224008 Educational Materials and Services		139,900.000
	Total For Budget Output	139,900.000
	Wage Recurrent	0.000
	Non Wage Recurrent	139,900.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000058 Stakeholder Management		
PIAP Output: 05030401 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		
1 monitoring and supervision of Ministry projects and institutions carried out	1 monitoring and supervision exercise of Ministry Agencies carried out in Kasese	Implemented as planned
1 workshop with stakeholders conducted	1 workshop with stakeholders conducted in Kasese district	Implemented as planned
1 stakeholder engagement in the diaspora conducted	Activity not implemented	Awaiting more release in subsequent quarters

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05030401 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		
3 stakeholder engagements with the private sector held	1 stakeholder engagement with private sector held on organising the World Tourism Day celebrations	Awaiting more release in subsequent quarters
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		9,775.929
221002 Workshops, Meetings and Seminars		18,131.089
227001 Travel inland		48,700.000
	Total For Budget Output	76,607.018
	Wage Recurrent	9,775.929
	Non Wage Recurrent	66,831.089
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 05030401 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		
1 monitoring visit on climate change interventions carried out in PAs	Activity not implemented	Low release of funds in Q1
1 awareness campaign on climate change conducted	Activity not implemented	Low release of funds in Q1
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:120007 Support Services		
PIAP Output: 05030401 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		
Utilities (rent, water, electricity, telecommunications, internet) paid	Utilities (Cleaning, telecommunications, internet) paid.	Implemented as planned

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05030401 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		
Ministry staff facilitated to undertake relevant trainings	Ministry staff facilitated to undertake relevant trainings	Implemented as planned
1 Monitoring and Supervision visit of Ministry Projects conducted	1 Monitoring and Supervision visit of Ministry Projects conducted in Kasese and Sheema districts	Implemented as planned
Celebration of National and International events facilitated	Celebration of National and International events facilitated (Magical Kenya, Thelugi festival, Karamoja cultural festival, Imbalu festival, etc.)	Implemented as planned
Responsibility allowances for Ministers' paid	Responsibility allowances for Ministers' paid	Implemented as planned
Annual Website, Domain Name Services and Email Hosting fees paid	Annual Website, Domain Name Services and Email Hosting fees paid	Implemented as planned
Quarterly maintenance and servicing of ICT equipment conducted	Quarterly maintenance and servicing of ICT equipment conducted	Implemented as planned
250 Antivirus licenses procured and installed	Not implemented	Awaiting more release in subsequent quarters
Assistance to staff with terminal illnesses provided Burial expenses for Ministry staff provided	Assistance to staff with terminal illnesses provided Burial expenses for Ministry staff provided	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	179,807.420
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	363,627.565
211107 Boards, Committees and Council Allowances	50,203.698
212102 Medical expenses (Employees)	1,000.000
221002 Workshops, Meetings and Seminars	67,425.402
221003 Staff Training	30,000.448
221009 Welfare and Entertainment	88,815.000
221016 Systems Recurrent costs	44,998.571
221017 Membership dues and Subscription fees.	15,000.325
222001 Information and Communication Technology Services.	70,000.000
223001 Property Management Expenses	29,386.830
223004 Guard and Security services	24,904.097
227001 Travel inland	110,410.675
227002 Travel abroad	22,370.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		111,450.000
228002 Maintenance-Transport Equipment		44,592.200
	Total For Budget Output	1,253,992.231
	Wage Recurrent	179,807.420
	Non Wage Recurrent	1,074,184.811
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,226,461.290
	Wage Recurrent	219,544.034
	Non Wage Recurrent	2,006,917.256
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Policy Research and Planning**Budget Output:000006 Planning and Budgeting services****PIAP Output: 05010601 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**

1 quarterly monitoring report for Vote 022 prepared. 1 monitoring report on implementation of cabinet decisions produced	1 quarterly monitoring report for Vote 022 prepared. 1 monitoring report on implementation of cabinet decisions produced	Implemented as planned
1 division staff trained in specialized courses	1 division staff trained in specialized course	Implemented as planned
Annual Tourism Development Program (TDP) review conference for FY 2023/24 held	Annual Tourism Development Program (TDP) review conference for FY 2023/24 held at Hotel Africana	Implemented as planned
1 retreat to update cabinet memos conducted. 1 policy review undertaken	Activity not implemented	Awaiting more release in Q2
Development of 1 project supported	Activity not implemented	Awaiting more release in Q2
TDP PIAPs finalised	Draft TDP PIAPs prepared and submitted to NPA	Implemented as planned

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		62,705.000
221002 Workshops, Meetings and Seminars		83,109.774
227001 Travel inland		58,728.217
227002 Travel abroad		19,560.375
227004 Fuel, Lubricants and Oils		25,000.000
	Total For Budget Output	249,103.366
	Wage Recurrent	62,705.000
	Non Wage Recurrent	186,398.366
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000027 Programme Working Group Secretariat Services		
PIAP Output: 05030401 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		
1 stakeholder engagement on planning and budgeting issues held	Activity not implemented	Awaiting more release in Q2
1 Program working group committee meeting held	1 Program working group committee meeting held to discuss BFP ceilings for FY 2025/26	Implemented as planned
2 technical working committee meetings held	2 technical working committee meetings held	Implemented as planned
1 program (tourism development) monitoring and evaluation report produced and submitted to MoFPED & OPM	Annual TDP report for FY 2023/24 prepared and submitted to MoFPED & OPM	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		30,000.000
227001 Travel inland		24,950.405
	Total For Budget Output	54,950.405
	Wage Recurrent	0.000
	Non Wage Recurrent	54,950.405
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output:120011 Tourism Statistics and Research**PIAP Output: 05010601 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**

1 quarterly statistical report on performance disseminated	Draft quarterly statistical report on performance prepared	Report verification is on-going.
1 Tourist Expenditure and Motivation survey conducted	Not implemented	Scheduled for Q2
Tourism Development Programme statistical abstract 2023 produced.	Tourism Statistical Abstract 2023 produced and disseminated	Implemented as planned
Data collection for 1 domestic tourism drive conducted	Activity not implemented	Low release of funds for Q1
1 division staff trained in relevant course	Activity not implemented	Scheduled for q2
1 statistical committee meeting held	1 statistical committee meeting held	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	15,000.000
224011 Research Expenses	31,545.048
227001 Travel inland	1,425.000
Total For Budget Output	47,970.048
Wage Recurrent	0.000
Non Wage Recurrent	47,970.048
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	352,023.819
Wage Recurrent	62,705.000
Non Wage Recurrent	289,318.819
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1609 Retooling of Ministry of Tourism, Wildlife and Antiquities****Budget Output:000003 Facilities and Equipment Management**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1609 Retooling of Ministry of Tourism, Wildlife and Antiquities**PIAP Output: 05030401 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**

1 Monitoring and Supervision report produced for retooling project interventions	1 Monitoring and Supervision report produced for retooling project interventions	Implemented as planned
Assorted Furniture and fittings procured	Not implemented	Low release of Q1 funds
Assorted office equipment procured	Procurement process initiated	
1 Stakeholder engagement on project Implementation conducted	1 Stakeholder engagement on project priorities for FY 2025/26 conducted	Implemented as planned
Construction works on Mbale UWEC Regional Educational Center completed	Not implemented	Low release of Q1 funds

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,195.000
221002 Workshops, Meetings and Seminars	8,000.000
227001 Travel inland	20,000.000
Total For Budget Output	44,195.000
GoU Development	44,195.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:120031 Tourism information Management System services (TIMS)**PIAP Output: 05010602 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**

Assorted ICT equipment procured		
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
227001 Travel inland	25,000.000
Total For Budget Output	25,000.000
GoU Development	25,000.000
External Financing	0.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1609 Retooling of Ministry of Tourism, Wildlife and Antiquities		
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	69,195.000
	GoU Development	69,195.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums		
<i>Departments</i>		
Department:002 Tourism		
Budget Output:120025 Hotel and Tourism Training Services (UHTTI)		
PIAP Output: 05010201 HTTI curriculum revised and implemented		
Programme Intervention: 050102 Implement the tourism curriculum at the Uganda Hotel and Tourism Training Institute (HTTI).		
Semester examinations administered to 100% of the students	Semester examinations administered to 100% of the students (180 students)	Implemented as planned
100% of all students on placed on industrial training and supervised	100% of all students on placed on industrial training and supervised	Implemented as planned
Utilities (food, rent, water, electricity, internet) paid	Utilities (food, rent, water, electricity, internet) paid	Implemented as planned
1 Board of Directors meeting held. 3 committee meetings held	1 Board of Directors meeting held. 4 committee meetings held	There was need for extra committee meetings to finalise pending Board matters (Human Resource manual, UHTTI Academic Policy)
Salaries, allowances, medical, welfare paid for all staff	Salaries, allowances, medical, welfare paid for all staff	Implemented as planned
Board members facilitated to carry out their roles	Board members facilitated to carry out their roles	Implemented as planned
Rehabilitation works on UHTTI infrastructure undertaken	Rehabilitation works on UHTTI infrastructure (security lights, doors, toilets and washrooms) undertaken	Implemented as planned
Quarterly subscriptions to professional bodies paid	Activity not implemented	Activity scheduled for Q3
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		2,242,750.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	2,242,750.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,242,750.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,242,750.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,242,750.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Wildlife Conservation**Budget Output:120027 Wildlife Research and Training Services (UWRTI)****PIAP Output: 05010502 Students enrolled at Uganda Wildlife Research Training Institute (UWRTI)****Programme Intervention: 050105 Provide tailor-made training for actors across the entire tourism value chain.**

60 Students enrolled in the different programmes	118 students enrolled in the different programs	The Institute has two intakes where only the students for Diploma programmes have been enrolled. Students in the certificate programme will be enrolled in February
1 stakeholder workshop for developing a training manual for 5 short courses conducted	Activity not implemented	Activity scheduled for Q2
1 training workshop for 18 instructors on the mode of delivery and assessment of the modular curricula conducted	Activity not implemented	Activity scheduled for Q2
1 Internship training programme for students conducted		
1 Meeting of the academic and research board	1 Meeting of the academic and research board	Implemented as planned
1 training of 30 academic and research staff on research skills and methodology facilitated	1 training for staff conducted on research skills and methodology (developing training modules for distance learning)	Implemented as planned
Celebrations for World Tourism Day facilitated	Celebrations for World Tourism Day facilitated	Implemented as planned
Governing Council facilitated to deliver on its mandate.	Governing Council facilitated to deliver on its mandate. (6 extra ordinary meetings of the GC, 8 committee and 1 full GC meeting conducted)	Implemented as planned

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 05010502 Students enrolled at Uganda Wildlife Research Training Institute (UWRTI)

Programme Intervention: 050105 Provide tailor-made training for actors across the entire tourism value chain.

Utilities (rent, internet, water, electricity, telecommunications) paid	Utilities (rent, internet, water, electricity, telecommunications) paid	Implemented as planned
Graduation of 100 students facilitated	Activity not implemented	Activity scheduled for Q2

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
263402 Transfer to Other Government Units	1,736,250.000
Total For Budget Output	1,736,250.000
Wage Recurrent	0.000
Non Wage Recurrent	1,736,250.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,736,250.000
Wage Recurrent	0.000
Non Wage Recurrent	1,736,250.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

GRAND TOTAL	51,562,108.617
Wage Recurrent	716,252.414
Non Wage Recurrent	50,649,150.553
GoU Development	196,705.650
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:05 Tourism Development	
SubProgramme:01 Marketing and Promotion	
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums	
<i>Departments</i>	
Department:002 Tourism	
Budget Output:120012 Tourism Investment, Promotion and Marketing	
PIAP Output: 05050301 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:	
Annual subscription to UNWTO paid	Quarterly subscription to UNWTO processed
3 UNWTO Meetings attended to ensure effective participation in International Tourism Policy Engagements	1 UNWTO Meeting attended in Zambia
4 monitoring visits conducted across the tourism value chain in Protected Areas, Tourism Establishments, investments and Developments	1 monitoring visit conducted in Masindi targeting different actors across the tourism value chain
World Tourism Day 2024 (Tourism and Peace) celebrated	World Tourism Day 2024 (Tourism and Peace) celebrated in Kasese district
8 Tourism Outreach programs with students (Tertiary, Secondary and Primary) carried out	1 Tourism Outreach program with Primary and Secondary students in Kasese district conducted
Uganda Martyrs Day Celebrations supported	NA
Support supervision given to the organisaiton of 4 local tourism awards, festivals and events for tourism promotion	Support supervision given to the organisaiton of 1 local tourism event (Miss Tourism Awards)
Uganda represented at 4 regional meetings and activities for tourism policy, promotion and visibility	Uganda represented at 1 regional meeting in Russia for tourism promotion and visibility
4 international tourism expos attended to promote Uganda's leisure and MICE tourism	Activity not implemented
Domestic Tourism Promotion Policy Paper and strategy developed	Consultations held to review the principles and Bills of the Tourism Act, 2008
Principles of the Tourism Act developed and submitted to Cabinet Secretariat	NA
Quality Assurance Framework reviewed	NA
4 Explore Uganda campaigns organised to promote the Brand and create destination visibility	1 Explore Uganda campaign organised in Kasese district (Explore Rwenzori) to promote the Brand and create destination visibility

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05050301 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:	
2 feasibility studies and project appraisals of potential investments undertaken	NA
Tourism toolkit disseminated in 6 Tourism Development Areas.	Tourism toolkit disseminated in 1 Tourism Development Area in Rwenzori region
Capacity Development for Local Governments in 2 Tourism Development Areas conducted	Capacity Development for Local Governments in 1 Tourism Development Area conducted in Rwenzori region
2 Tourism Promotion and Visibility Campaigns supported	1 Tourism Promotion and Visibility Campaign (Karamoja festival in Karenga district) supported
Feasibility study to develop designs and management plans for Kalangala tourism circuit undertaken	NA
Pearl of Africa Tourism Expo facilitated	NA
5 staff facilitated to undertake relevant trainings	1 staff facilitated to undertake relevant training
7 international/regional and local events participated in with the private sector to promote Uganda as a top tourist destination	1 regional event (Magical Kenya) participated in with the private sector to promote Uganda as a top tourist destination
4 monitoring and supervision reports on implementation of Conditional grants by LGs prepared	Not implemented
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	112,499.686
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,000.000
221001 Advertising and Public Relations	17,029.200
221002 Workshops, Meetings and Seminars	2,490.000
221003 Staff Training	3,000.000
227001 Travel inland	187,375.550
227002 Travel abroad	24,884.539
227004 Fuel, Lubricants and Oils	25,000.000
Total For Budget Output	430,278.975
Wage Recurrent	112,499.686
Non Wage Recurrent	317,779.289
Arrears	0.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	0.000
<i>AIA</i>	
Total For Department	430,278.975
Wage Recurrent	112,499.686
Non Wage Recurrent	317,779.289
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
SubProgramme:02 Infrastructure, Product Development and Conservation	
Sub SubProgramme:01 Policy, Planning and Support Services	
<i>Departments</i>	
N/A	
<i>Development Projects</i>	
Project:1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)	
Budget Output:120010 Product Modernization and Development	
PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained	
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage	
A total of 5,000 metres of boardwalks constructed along the trails of Rwenzori mountains at altitudes ranging 3,000 to 4,600 meters. Locations are Kamatwa, Kicucu, Guy Yeo Man, Omumatsindi, Fresh Field Pass, Bigata Boggy Area, Kithandara.	A total of 1,516 metres of boardwalks constructed along the Rwenzori Central circuit trail
Metallic climbing ladders (4,000) installed on the steel slopes of the trails of Rwenzori mountains. The trails include Bukurungu, Kilembe, Mahoma, Central circuit at altitudes ranging 2,000 to 5,000 meters. Locations include Mihunga, Mahoma, Rukenga, et	NA
Communication equipment procured for Rwenzori mountaineering (radio calls, satellite phones).	NA
Capacity building conducted for stakeholders and training community associations including 300 porters and guides.	NA
One familiarization trip for MTWA staff and other stakeholders conducted.	Activity not implemented
4 project monitoring and supervision reports prepared	1 monitoring assessment report produced for the Rwenzori infrastructure developments under the project as well as the maintenance of the trails

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,727.796
225204 Monitoring and Supervision of capital work	81,215.394
228002 Maintenance-Transport Equipment	4,000.000
Total For Budget Output	88,943.190
GoU Development	88,943.190
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	88,943.190
GoU Development	88,943.190
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums	
<i>Departments</i>	
Department:003 Wildlife Conservation	
Budget Output:000039 Policies, Regulations and Standards	
PIAP Output: 05020104 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	
Uganda Wildlife Policy 2014 revised	2 stakeholder consultations held
Uganda Wildlife (Farming and Ranching) Regulations formulated	NA
Uganda Wildlife (Pets or Ornaments) Regulations developed	NA
1 level three professional training for bird guiding and nature interpretation conducted	NA
World Wildlife Day 2025 celebrated	NA

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05020104 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	
4 quarterly inspections of All Conservation Areas to ensure compliance with policies and laws conducted	1 quarterly inspection conducted in 8 Protected Areas of Queen Elizabeth, Kidepo Valley, Lake Mburo, Mount Rwenzori and Semliki National Parks, Kyambura, Kigezi and Toro-Semliki Wildlife Reserves and Karenga Community Wildlife Area.
4 quarterly inspections of All Wildlife Use Right holders conducted to ensure compliance with CITES and Wildlife Utilization	1 quarterly inspection of Wildlife Use Rights holders conducted in Eastern and Central regions covering 18 districts of Mubende, Butambala, Mpigi, Kyankwanzi, Kalangala, Wakiso, Mukono, Kayunga, Buikwe, Nakaseke, Luwero, Nakasongola, Jinja, Mbale, Tororo, Nakapiripirit, Nabilatuk and Amudat
Uganda represented at 3 international meetings i.e. EAC Sectoral Council Meeting on Tourism and Wildlife Management, CMS and CITES Standing Committee.	NA
Annual subscription to CITES, CMS, AEWA, and Gorilla Agreement paid to UNEP	Not implemented
4 quarterly meetings of the National Wildlife Crime Coordination Taskforce held	Not implemented
4 Meetings and events hosted by the Department coordinated and facilitated	1 Meeting conducted by the department to engage stakeholders
2 WCD staff facilitated to undertake specialised trainings	3 Staff supported to undertake training in wildlife conservation related programs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		246,786.399
221002 Workshops, Meetings and Seminars		5,000.000
227001 Travel inland		52,910.000
227002 Travel abroad		4,769.163
	Total For Budget Output	309,465.562
	Wage Recurrent	246,786.399
	Non Wage Recurrent	62,679.163
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output: 120023 Wildlife Conservation and protected area management services (UWA)	
PIAP Output: 05020101 Human-wildlife conflicts managed	
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage	
Staff costs including Wage, NSSF, Gratuity for 3,200 UWA staff paid	Staff costs including Wage, NSSF, Gratuity for 3,200 UWA staff paid
Fixed Operating Expenses (rent, utilities, cleaning; canteen and guest house expenses; uniforms and protective gear, Insurance, maintenance of transport and office equipment) for 22 wildlife protected areas paid.	Fixed Operating Expenses (rent, utilities, cleaning; canteen and guest house expenses; uniforms and protective gear, Insurance, maintenance of transport and office equipment) for 22 wildlife protected areas paid.
462,564 tourists hosted in Wildlife Protected Areas	84,041 tourists hosted in Wildlife Protected Areas
Non-Tax Revenue of Ushs 182.36 billion collected	Non-Tax Revenue of Ushs 58.176 billion collected
04 dams for wildlife constructed	NA
Key species (Roan antelope, Klipspringer, Lion) re-introduced in LMNP	NA
50 PACU staff and 500 community scouts trained in management of problem animals 60 District Vermin Control officers trained 500 Wildlife Scouts recruited, trained and equipped	NA
5 research studies facilitated to generate information for management of wildlife and their habitats	NA
5 new Radio Masts in Sinyu, Wanaale, Ajai, Kazingo, Ruhija constructed	NA
4 GMPs for MFPA, BINP, MGNP and KVNP developed UWA strategic plan developed UWA communication strategy developed	NA
100 senior officers trained in command and control 30 staff facilitated to undergo Certificate and Diploma studies at UWRTI Refresher training for 200 rangers conducted at UWRTI	100 senior officers trained in command and control

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05020101 Human-wildlife conflicts managed	
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage	
<p>12km trail of new bird guiding trail along Kikorongo crater lake developed and maintained</p> <p>Guided nature walk trails along River Dura opened up</p> <p>20km access road in Katonga WR opened up</p> <p>Open park days in implemented in 4 parks</p>	<p>Guided nature walk trails along River Dura opened up</p> <p>20km access road in Katonga WR opened up</p> <p>Open park days launched across 4 key national parks and 1 wildlife reserve. (Murchison Falls, Queen Elizabeth, Kidepo, Lake Mburo National Parks and Pian Upe WR)</p>
<p>50 blocks of ranger accommodation constructed</p> <p>10 blocks of budget visitor accommodation constructed</p> <p>20 blocks of waterborne toilets constructed</p> <p>Assorted transport equipment (18 vehicles & 10 drones) procured</p>	NA
4 translocations implemented	NA
Plan for lion reintroduction developed and infrastructure designs in place	NA
4 ESIA's (Lion breeding, Bugungu, TSWR airstrips and 1 other for infrastructure development in PAs) undertaken.	NA
NA	NA
NA	NA
NA	NA
PIAP Output: 05020601 Human-wildlife conflicts managed	
Programme Intervention: 050206 Provide security at tourist attraction sites including addressing human-wildlife conflicts	
2300 ha of invasive species cleared in all PAs	422 ha of invasive species cleared in all PAs
13,904 patrols conducted across all PAs to mitigate illegal wildlife activities	4,105 patrols conducted across all PAs to mitigate illegal wildlife activities
178km of electric fence maintained (MFNP-44km and QENP-134km)	44.5km of electric fence maintained
5 regional meetings with political leaders, religious, cultural leaders and transport operators conducted to solicit support for wildlife conservation	1 meeting with NGOs doing conservation work conducted in Kampala to solicit support for wildlife conservation

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 05020601 Human-wildlife conflicts managed**Programme Intervention: 050206 Provide security at tourist attraction sites including addressing human-wildlife conflicts**

9 regional and international meetings/workshops participated in.	2 regional and international meetings/workshops participated in.
Annual membership subscription to conservation bodies(GVTC) paid.	Quarterly membership subscription to conservation bodies(GVTC) paid.
5 National Day celebrations (Independence, Liberation, Tarehe Sita, Women's Day, Labor Day) participated in.	4 international/national days celebrations participated in (World Tourism Day, World Lion Day, World Ranger Day, World Chimpanzee Day)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
263402 Transfer to Other Government Units	41,598,360.463
Total For Budget Output	41,598,360.463
Wage Recurrent	0.000
Non Wage Recurrent	41,598,360.463
Arrears	0.000
AIA	0.000

Budget Output:120024 Uganda Wildlife Conservation Education and awareness services (UWEC)**PIAP Output: 05020101 Human-wildlife conflicts managed****Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage**

45 wildlife clubs supported to enhance CE in schools	13 Primary School Clubs and 03 Secondary School Clubs supported in communities adjacent to Murchison Falls National Park (Kiryandongo, Pakwach and Buliisa), in collaboration with Wildlife Clubs of Uganda
08 national/international CE events participated in	1 event (World Tourism Day -Kasese) participated in through Wildlife Conservation Exhibition, Corporate sports and school engagements including a school Quiz involving 11 Primary Schools in Kasese District
01 membership program rolled out to increase client loyalty 04 videos and other promotional materials (3,000 brochures, 2,000 calendars, 500 souvenirs) developed	1 virtual reality video produced for marketing events virtually Information stickers with UWEC products and services produced and inserted on all UWEC shades and dustbins around Entebbe
Routine maintenance works on accommodation facilities carried out	Routine maintenance works on accommodation facilities carried out

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05020101 Human-wildlife conflicts managed	
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage	
02 Communication manuals developed 02 trainings on Conservation reporting and communication for media personnel and staff conducted 08 talk shows conducted on TV and Radio	Activity not implemented
Plant resources maintained and enhanced in 20 exhibits and forest ecosystem	Plant resources maintained and enhanced in 20 exhibits and forest ecosystem
6 capacity-building training sessions conducted 02 planning workshops conducted for programs and projects	01 capacity building session conducted in data management
General guided conservation education tours conducted for 360,000 learners and 90,000 other visitors at UWEC	General guided conservation tours conducted for 230,453 learners and 44,951 other visitors
16 CE materials developed and produced	9 CE information panels developed
50 interns from various higher institutions of learning trained in CE	40 interns were trained in CE
02 fundable research proposals developed and submitted	NA
04 strategic partnerships created to increase UWECs partnership portfolio 04 marketing events organized to increase the revenue base of UWEC for sustainable financing	01 marketing event (Overlander excursion day)organized to increase the revenue base of UWEC for sustainable financing 3 partnerships initiated with Dragon boat federation, Bullion privet jet Uganda and sports Uganda 1 donation drive conducted to support animal welfare
Zoo Animal Health Management Improved for 400 individual animals 02 species of animals bred for conservation	Zoo Animal Health Management Improved for 315 individual animals (74 species).
01 network optimization exercise conducted 04 Preventive Maintenance exercises on ICT equipment conducted	01 Preventive Maintenance exercise on ICT equipment conducted
01 ICT audit by NITA-U conducted	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
263402 Transfer to Other Government Units	2,142,000.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	2,142,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,142,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	44,049,826.025
	Wage Recurrent	246,786.399
	Non Wage Recurrent	43,803,039.626
	Arrears	0.000
	<i>AIA</i>	0.000

Department:004 Sites and Monuments**Budget Output:120013 Cultural Heritage Sites Development and Maintanance****PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained****Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage**

Sites and Monuments guidelines and regulations developed	NA
14 Heritage sites maintained	14 Sites of Wadelai, Kapir, Nyero, Patiko, Barlonyo, Kakoro, Bigo, Mugaba, Dolwe, mutanda caves, mukongoro, Luba maintained
Site digital models, marketing documentaries, videos and brochures developed	NA
10 sites in Northern Uganda, 10 in western Uganda, 5 in eastern Uganda titled.	NA
4 National technical committee meetings at Kasubi conducted	1 National technical committee held on 28th September 2024
3 international conferences attended	1 international conference attended in Mumbai-India and Rock Art sites in the Lake Victoria region were added to the tentative list.
Annual Contributions to UNESCO, IUGS, AWHF and applying to join ICOMOS paid	Annual contribution to International Union of Geological Sciences (IUGS) processed.
Sites and monuments database validated	Activity not implemented
Research on two rock art sites facilitated	NA
Kibiro Dossier submitted to UNESCO	NA
Community outreaches in 12 schools conducted	Activity not implemented
International World Heritage Day celebrated	NA
4 Post Nomination meetings of Napak Geo site facilitated.	Activity not implemented

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
A comprehensive masterplan and sites management plans for Bigo-Byamugenyi and related sites completed.	A draft comprehensive masterplan and sites management plans for Bigo-Byamugenyi and related sites completed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
221002 Workshops, Meetings and Seminars	5,440.000	
223001 Property Management Expenses	28,535.887	
223004 Guard and Security services	31,871.770	
225201 Consultancy Services-Capital	3,000.000	
225204 Monitoring and Supervision of capital work	22,377.351	
227001 Travel inland	46,893.572	
227002 Travel abroad	28,476.983	
	Total For Budget Output	166,595.563
	Wage Recurrent	0.000
	Non Wage Recurrent	166,595.563
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	166,595.563
	Wage Recurrent	0.000
	Non Wage Recurrent	166,595.563
	Arrears	0.000
	<i>AIA</i>	0.000
Department:005 Museum Services		
Budget Output:120014 Protection, Development and Maintanance Services		
PIAP Output: 05020105 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		
Regular maintenance services to regional museums provided	Regular maintenance services to regional museums provided	
4 public programs developed in areas of heritage promotion	1 public heritage promotion program developed through which Museum artefacts were exhibited at Rubaga -Uganda Martyrs Museum.	
Outreach to 20 Schools and communities in the four regions of Uganda conducted	Outreach to 5 Schools in Soroti conducted	

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05020105 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	
Conservation /Routine maintenance of galleries at the Uganda museum and regional museums of Kabale and Soroti provided	Conservation /Routine maintenance of galleries at the Uganda museum and regional museums of Kabale and Soroti provided
Audio visual curation and exhibition week held	NA
International Museum Day celebrated in western Uganda	NA
1 refresher training on basic museum collections care, exhibitions and education on curriculum content alignment conducted	NA
4 monitoring visits of activities on museum services conducted	1 monitoring visit undertaken at Mugaba Palace with the Consultant to review designs and curation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	74,717.295
221001 Advertising and Public Relations	30,000.000
223001 Property Management Expenses	40,000.000
224011 Research Expenses	10,000.000
227004 Fuel, Lubricants and Oils	6,500.000
Total For Budget Output	161,217.295
Wage Recurrent	74,717.295
Non Wage Recurrent	86,500.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	161,217.295
Wage Recurrent	74,717.295
Non Wage Recurrent	86,500.000
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)****Budget Output:120013 Cultural Heritage Sites Development and Maintanance**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)	
PIAP Output: 05020105 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	
Kikorongo Equator monument completed	NA
Mugaba Palace completed with interior designs and exhibitions.	NA
Construction of Karamoja Museum completed	NA
Karamoja Museum equipped and open to Public	NA
Rehabilitation of 18 mass grave sites completed	NA
Kabalega and Mwanga Site in Dokolo developed for tourism	NA
Rock Art file in the Lake Victoria region completed and submitted to UNESCO	NA
IEC materials (booklets, brochures, souvenir pens, cups) and 5 minute video of rock art sites developed to promote heritage sites	NA
8 monitoring and supervision visits conducted	2 Monitoring visits conducted on Luweero triangle, Karamoja Museums and Mugaba Palace
Construction of Visitors' facilities at Amuru Hotsprings and Guruguru hills site commenced	NA
Uganda Museum renovation works completed	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
225204 Monitoring and Supervision of capital work	18,567.460
227004 Fuel, Lubricants and Oils	20,000.000
Total For Budget Output	38,567.460
GoU Development	38,567.460
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	38,567.460
GoU Development	38,567.460
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1701 Development of Source of the Nile (Phase II)	
Budget Output:120010 Product Modernization and Development	
PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained	
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage	
4 project implementation monitoring and supervision reports produced.	Activity not implemented
1 staff trained in tourism development	NA
Source of the Nile Modern pier completed including a suspended glass bridge, sanitary facilities, restaurant facilities, reception area, observatory deck and the docking decks among others.	NA
5 mega billboards for Source of the Nile installed	NA
Fifty (50) solar street lights, twenty (20) security and safety remote monitoring infrastructure and ten (10) hotspot wifi infrastructure gadgets procured and installed	NA
Kitagata Hotsprings site developed with construction of a guard house, electrical and mechanical installations and fittings as well as finishing works on walls, ceiling and floors.	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Project:1782 Mitigating Human Wildlife Conflict Project (MHWCP)	
Budget Output:000017 Infrastructure Development and Management	
PIAP Output: 05020601 Human-wildlife conflicts managed	
Programme Intervention: 050206 Provide security at tourist attraction sites including addressing human-wildlife conflicts	
2 ranger outposts constructed in Lake Mburo National Park (LMNP)	NA

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1782 Mitigating Human Wildlife Conflict Project (MHWCP)	
PIAP Output: 05020601 Human-wildlife conflicts managed	
Programme Intervention: 050206 Provide security at tourist attraction sites including addressing human-wildlife conflicts	
4 supervision visits conducted	Activity not implemented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

SubProgramme:03 Regulation and Skills Development

Sub SubProgramme:01 Policy, Planning and Support Services

Departments

Department:001 Administrative and Support Services

Budget Output:000001 Audit and Risk Management

PIAP Output: 05030401 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

8 Reviews, Monitoring and inspections of Ministry projects conducted	2 Reviews, monitoring and inspections of Ministry projects conducted
Annual subscription to ACCA, CPA & IIA paid	NA
5 Audit committee meetings facilitated	1 Audit committee meeting facilitated
Capacity building for 2 internal audit undertaken	NA
4 ICPAU, IIA, conferences attended	1 IIA conference attended

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
227001 Travel inland	29,610.000

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	29,610.000
	Wage Recurrent	0.000
	Non Wage Recurrent	29,610.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000004 Finance and Accounting**PIAP Output: 05030401 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**

3 financial reports prepared and submitted to relevant authorities	1 financial report (Annual Financial statements FY 2023/24) prepared and submitted to relevant authorities
4 monitoring visits on Ministry programs and projects conducted	1 monitoring visit on Ministry programs and projects conducted
2 staff facilitated to undertake relevant trainings	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	10,000.000
221003 Staff Training	800.000
227001 Travel inland	28,250.000
227004 Fuel, Lubricants and Oils	14,789.052
	Total For Budget Output
	53,839.052
	Wage Recurrent
	0.000
	Non Wage Recurrent
	53,839.052
	Arrears
	0.000
	<i>AIA</i>
	0.000

Budget Output:000005 Human Resource Management**PIAP Output: 05030401 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**

Staff wages/salaries paid by 28th day of the month	Staff wages/salaries paid by 28th day of the month
Pension recipients paid by 28th day month	Pension recipients paid by 28th day month
Gratuity recipients paid by 28th day of the month	Gratuity recipients paid by 28th day of the month
IPPS recurrent services provided	IPPS recurrent services provided
Annual subscription fees to HR professional forum paid	NA
4 supervision visits to Ministry agencies, museums and sites conducted	1 supervision visit to UWEC conducted

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 05030401 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

2 user trainings for the HCM self-service portal conducted	Activity not implemented
Continuous Professional Development for HR Staff conducted	NA
Quarterly payroll verification conducted Quarterly payroll verification conducted	Quarterly payroll verification conducted
Staff IDs renewed	NA
Ministry Health Week conducted	NA
Rationalisation exercise between UWA & UWEC facilitated	Rationalisation exercise between UWA & UWEC facilitated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	12,486.181
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,931.050
221003 Staff Training	9,979.125
227001 Travel inland	28,248.000
227004 Fuel, Lubricants and Oils	10,000.000
273103 Retrenchment costs	27,548.268
273104 Pension	146,389.651
273105 Gratuity	68,259.787
Total For Budget Output	322,842.062
Wage Recurrent	12,486.181
Non Wage Recurrent	310,355.881
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000007 Procurement and Disposal Services

PIAP Output: 05030401 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

4 contract monitoring visits undertaken 4 market Surveys and Negotiation activities undertaken	1 contract monitoring visit undertaken
Contract committee meetings facilitated Evaluation committee meetings facilitated Evaluation of bids for routine supply paid	Contract committee meetings facilitated. Evaluation committee meetings facilitated.

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 05030401 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			
2 training workshops for procurement conducted		NA	
Memberships to professional bodies paid		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			25,000.000
221002 Workshops, Meetings and Seminars			3,561.552
221003 Staff Training			7,298.000
227001 Travel inland			19,982.108
Total For Budget Output			55,841.660
Wage Recurrent			0.000
Non Wage Recurrent			55,841.660
Arrears			0.000
<i>AIA</i>			0.000
Budget Output:000008 Records Management			
PIAP Output: 05030401 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			
500 Appraisal and Records files prepared		125 Appraisal and Records files prepared	
4 Monitoring Visits of MTWA Registries Conducted		1 monitoring visit of MTWA Registries Conducted	
1 training on Classification schemes, Review & Harmonization conducted		NA	
Quarterly Postage and courier services facilitated		Quarterly Postage and courier services facilitated	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item			Spent
211101 General Staff Salaries			17,474.504
222002 Postage and Courier			4,500.000
227001 Travel inland			15,938.799
Total For Budget Output			37,913.303
Wage Recurrent			17,474.504
Non Wage Recurrent			20,438.799
Arrears			0.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000

Budget Output:000010 Leadership and Management**PIAP Output: 05030401 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**

12 media/press briefings carried out	3 media/press briefings carried out
12 top management meetings held	3 top management meetings held
4 familiarisation trips undertaken	1 familiarisation trip undertaken in Mpigi district
12 supervision visits conducted	3 supervision visits conducted in Mbale, Karenga and Kabarole districts

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
212102 Medical expenses (Employees)	12,867.100
221002 Workshops, Meetings and Seminars	7,000.000
227001 Travel inland	88,497.378
227004 Fuel, Lubricants and Oils	25,000.000
Total For Budget Output	133,364.478
Wage Recurrent	0.000
Non Wage Recurrent	133,364.478
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000011 Communication and Public Relations**PIAP Output: 05030401 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**

4 media awareness drives conducted to showcase the different tourism products	1 media awareness drive conducted to showcase the different tourism products in Kasese district
2 trainings for PRO staff to attain additional skills conducted	NA
12 Media engagements with stakeholders carried out	3 Media engagements with stakeholders carried out
Ministry branding and promotional materials procured and distributed	Ministry branding and promotional materials procured and distributed
1 training of media stakeholders conducted.	1 training of media stakeholders conducted.
2 regional/international tourism expos participated in	1 regional/international tourism expo participated in

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		16,285.841
227001 Travel inland		33,900.674
227002 Travel abroad		10,180.500
Total For Budget Output		60,367.015
	Wage Recurrent	0.000
	Non Wage Recurrent	60,367.015
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000013 HIV/AIDS Mainstreaming**PIAP Output: 05030401 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**

4 awareness campaigns on HIV/AIDS conducted	Activity not implemented
World AIDS day celebrations supported	NA
Ministry HIV/AIDS policy developed	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
Total For Budget Output		0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000019 ICT Services**PIAP Output: 05030401 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**

1 Needs Assessment for ICT Hardware and Software for MTWA, local govts, border posts and MTWA Agencies conducted	1 Needs Assessment for ICT Hardware and Software for MTWA conducted
4 ICT usage trainings on effective use of Systems, Applications and Technologies conducted	Activity not implemented

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05030401 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		
1 NITA-U NISF Information Security Risk Assessment and Awareness conducted	NA	
4 monitoring reports on implementation of the ICT strategic plan and policy conducted	1 monitoring report on implementation of the ICT strategic plan and policy conducted	
3 ICT staff trained in emerging technologies	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		62,184.471
	Total For Budget Output	62,184.471
	Wage Recurrent	0.000
	Non Wage Recurrent	62,184.471
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000034 Education and Skills Development		
PIAP Output: 05010201 HTTI curriculum revised and implemented		
Programme Intervention: 050102 Implement the tourism curriculum at the Uganda Hotel and Tourism Training Institute (HTTI).		
Apprenticeship program for 200 students facilitated	Apprenticeship program for 100 students facilitated	
1 Preretirement management training conducted	NA	
1 training for MTWA staff in financial literacy training, investment and savings trainings, insurance skills conducted	Activity not implemented	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
224008 Educational Materials and Services		139,900.000
	Total For Budget Output	139,900.000
	Wage Recurrent	0.000
	Non Wage Recurrent	139,900.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000058 Stakeholder Management		

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 05030401 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

4 Monitoring and supervision of Ministry projects and institutions carried out	1 monitoring and supervision exercise of Ministry Agencies carried out in Kasese
4 workshops with stake holders conducted	1 workshop with stakeholders conducted in Kasese district
4 stakeholder engagements in the diaspora conducted	Activity not implemented
12 stakeholder engagements with the private sector held	1 stakeholder engagement with private sector held on organising the World Tourism Day celebrations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	9,775.929
221002 Workshops, Meetings and Seminars	18,131.089
227001 Travel inland	48,700.000
Total For Budget Output	76,607.018
Wage Recurrent	9,775.929
Non Wage Recurrent	66,831.089
Arrears	0.000
AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 05030401 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

4 monitoring visits on climate change interventions carried out in PAs	Activity not implemented
4 awareness campaigns on climate change conducted	Activity not implemented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:120007 Support Services

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05030401 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	
Utilities (rent, water, electricity, telecommunications, internet) paid	Utilities (Cleaning, telecommunications, internet) paid.
Contribution to third parties, membership subscription to professional Associations (APAMU, APAM fees) paid	NA
Ministry staff facilitated to undertake relevant trainings	Ministry staff facilitated to undertake relevant trainings
4 Monitoring and Supervision visits of Ministry Projects conducted	1 Monitoring and Supervision visit of Ministry Projects conducted in Kasese and Sheema districts
Celebration of National and International events facilitated	Celebration of National and International events facilitated (Magical Kenya, Thelugi festival, Karamoja cultural festival, Imbalu festival, etc.)
Responsibility allowances for Ministers' paid	Responsibility allowances for Ministers' paid
Annual Firewall Security License paid Annual Website, Domain Name Services and Email Hosting fees paid	Annual Website, Domain Name Services and Email Hosting fees paid
Quarterly maintenance and servicing of ICT equipment conducted	Quarterly maintenance and servicing of ICT equipment conducted
250 Antivirus licenses procured and installed	Not implemented
Assistance to staff with terminal illnesses provided Burial expenses for Ministry staff provided	Assistance to staff with terminal illnesses provided Burial expenses for Ministry staff provided

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211101 General Staff Salaries	179,807.420
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	363,627.565
211107 Boards, Committees and Council Allowances	50,203.698
212102 Medical expenses (Employees)	1,000.000
221002 Workshops, Meetings and Seminars	67,425.402
221003 Staff Training	30,000.448
221009 Welfare and Entertainment	88,815.000
221016 Systems Recurrent costs	44,998.571
221017 Membership dues and Subscription fees.	15,000.325
222001 Information and Communication Technology Services.	70,000.000
223001 Property Management Expenses	29,386.830
223004 Guard and Security services	24,904.097
227001 Travel inland	110,410.675
227002 Travel abroad	22,370.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
227004 Fuel, Lubricants and Oils	111,450.000
228002 Maintenance-Transport Equipment	44,592.200
Total For Budget Output	1,253,992.231
Wage Recurrent	179,807.420
Non Wage Recurrent	1,074,184.811
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,226,461.290
Wage Recurrent	219,544.034
Non Wage Recurrent	2,006,917.256
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Policy Research and Planning**Budget Output:000006 Planning and Budgeting services**

PIAP Output: 05010601 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

Ministerial policy statement for FY 2025/26 produced	NA
Budget framework paper for FY 2025/26 produced	NA
4 quarterly monitoring reports for Vote 022 prepared 4 monitoring reports on implementation of cabinet decisions produced	1 quarterly monitoring report for Vote 022 prepared. 1 monitoring report on implementation of cabinet decisions produced
6 division staff trained in specialized courses	1 division staff trained in specialized course
Annual Tourism Development Program (TDP) review conference for FY 2023/24 held	Annual Tourism Development Program (TDP) review conference for FY 2023/24 held at Hotel Africana
4 retreats to update cabinet memos conducted 4 policy reviews undertaken	Activity not implemented
Development of 4 project concepts supported	Activity not implemented
TDP PIAPs finalised	Draft TDP PIAPs prepared and submitted to NPA
Draft MTWA strategic plan developed	NA

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	62,705.000
221002 Workshops, Meetings and Seminars	83,109.774
227001 Travel inland	58,728.217
227002 Travel abroad	19,560.375
227004 Fuel, Lubricants and Oils	25,000.000
Total For Budget Output	249,103.366
Wage Recurrent	62,705.000
Non Wage Recurrent	186,398.366
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000027 Programme Working Group Secretariat Services**PIAP Output: 05030401 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**

2 stakeholder engagements on planning and budgeting issues held	Activity not implemented
5 Program working group committee meetings held	1 Program working group committee meeting held to discuss BFP ceilings for FY 2025/26
8 technical working committee meetings held	2 technical working committee meetings held
1 familiarization trip with members of the Tourism Program Working group facilitated	NA
2 program (tourism development) monitoring and evaluation reports produced and submitted to MoFPED & OPM	Annual TDP report for FY 2023/24 prepared and submitted to MoFPED & OPM

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221002 Workshops, Meetings and Seminars	30,000.000
227001 Travel inland	24,950.405
Total For Budget Output	54,950.405
Wage Recurrent	0.000
Non Wage Recurrent	54,950.405
Arrears	0.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000

Budget Output: 120011 Tourism Statistics and Research

PIAP Output: 05010601 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

4 quarterly statistical reports on performance disseminated	Draft quarterly statistical report on performance prepared
2 studies on enrolment to Tourism schools conducted	NA
2 hotel and accommodation statistics survey reports prepared	NA
2 Tourist Expenditure and Motivation survey reports produced	Not implemented
Tourism Development Programme statistical abstract 2023 produced Tourism Satellite Account (TSA) 2023 produced	Tourism Statistical Abstract 2023 produced and disseminated
Data collection for 4 domestic tourism drives conducted	Activity not implemented
2 tourism program research reports prepared	NA
2 monitoring visits of data collection at border points conducted	NA
4 division staff trained in relevant courses	Activity not implemented
4 statistical committee meetings held	1 statistical committee meeting held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	15,000.000
224011 Research Expenses	31,545.048
227001 Travel inland	1,425.000
Total For Budget Output	47,970.048
Wage Recurrent	0.000
Non Wage Recurrent	47,970.048
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	352,023.819
Wage Recurrent	62,705.000
Non Wage Recurrent	289,318.819
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter***Development Projects***Project:1609 Retooling of Ministry of Tourism, Wildlife and Antiquities****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 05030401 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**

4 Monitoring and Supervision reports produced for retooling project interventions	1 Monitoring and Supervision report produced for retooling project interventions
Security Infrastructure (2 Walk through machines and 1 baggage scanner)procured and Installed	NA
Assorted Furniture and fittings procured	Not implemented
Assorted office equipment procured	Procurement process initiated
4 Stakeholder engagement on project Implementation conducted	1 Stakeholder engagement on project priorities for FY 2025/26 conducted
1 PABX Telephone Solution (HQs and Museums) procured and installed	NA
Assorted ICT Equipment (20 Computers and accessories, Heavy Duty Document Management Scanners and (5) Printers) procured and installed	NA
Construction works on Mbale UWEC Regional Educational Center completed	Not implemented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,195.000
221002 Workshops, Meetings and Seminars	8,000.000
227001 Travel inland	20,000.000
Total For Budget Output	44,195.000
GoU Development	44,195.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:120031 Tourism information Management System services (TIMS)**PIAP Output: 05010602 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**

1 pilot for TIMS conducted	NA
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VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****Project:1609 Retooling of Ministry of Tourism, Wildlife and Antiquities****PIAP Output: 05010602 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**

Camera and live video streaming equipment procured	NA
3 heavy duty document scanners and printers procured	NA
Assorted ICT equipment procured	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
227001 Travel inland	25,000.000
Total For Budget Output	25,000.000
GoU Development	25,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	69,195.000
GoU Development	69,195.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums*Departments***Department:002 Tourism****Budget Output:120025 Hotel and Tourism Training Services (UHTTI)****PIAP Output: 05010201 HTTI curriculum revised and implemented****Programme Intervention: 050102 Implement the tourism curriculum at the Uganda Hotel and Tourism Training Institute (HTTI).**

200 new students enrolled	NA
Semester examinations administered to 100% of the students	Semester examinations administered to 100% of the students (180 students)
15th graduation ceremony for students conducted	NA
100% of all students on placed on industrial training and supervised	100% of all students on placed on industrial training and supervised
Utilities (food, rent, water, electricity, internet) paid	Utilities (food, rent, water, electricity, internet) paid

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 05010201 HTTI curriculum revised and implemented**Programme Intervention: 050102 Implement the tourism curriculum at the Uganda Hotel and Tourism Training Institute (HTTI).**

4 Board of Directors meetings held. 12 committee meetings held	1 Board of Directors meeting held. 4 committee meetings held
Salaries, allowances, medical, welfare paid for all staff	Salaries, allowances, medical, welfare paid for all staff
Board members facilitated to carry out their roles	Board members facilitated to carry out their roles
Rehabilitation works on UHTTI infrastructure undertaken	Rehabilitation works on UHTTI infrastructure (security lights, doors, toilets and washrooms) undertaken
Annual subscriptions to professional bodies paid	Activity not implemented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
263402 Transfer to Other Government Units	2,242,750.000
Total For Budget Output	2,242,750.000
Wage Recurrent	0.000
Non Wage Recurrent	2,242,750.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,242,750.000
Wage Recurrent	0.000
Non Wage Recurrent	2,242,750.000
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Wildlife Conservation**Budget Output:120027 Wildlife Research and Training Services (UWRTI)****PIAP Output: 05010502 Students enrolled at Uganda Wildlife Research Training Institute (UWRTI)****Programme Intervention: 050105 Provide tailor-made training for actors across the entire tourism value chain.**

120 Students enrolled in the different programmes	118 students enrolled in the different programs
3 specialised training for instructors conducted	NA
Apprenticeship programs for 120 students at tourism installations conducted	NA

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05010502 Students enrolled at Uganda Wildlife Research Training Institute (UWRTI)	
Programme Intervention: 050105 Provide tailor-made training for actors across the entire tourism value chain.	
1 stakeholder workshop for developing a training manual for 5 short courses conducted	Activity not implemented
2 training workshops for 18 instructors on the mode of delivery and assessment of the modular curricula conducted	Activity not implemented
4 Field based studies for 240 students in and outside PAs conducted	NA
2 Internship training programmes for students conducted	NA
1 training workshop for 30 staff to implement e-library conducted	NA
UWRTI Annual Wildlife Research Symposium conducted	NA
4 Meetings of the academic and research board	1 Meeting of the academic and research board
4 trainings of 30 academic and research staff on research skills and methodology facilitated	1 training for staff conducted on research skills and methodology (developing training modules for distance learning)
Marketing and communication strategy developed	NA
Celebrations for the World Wildlife and World Tourism Day facilitated	Celebrations for World Tourism Day facilitated
Governing Council facilitated to deliver on its mandate.	Governing Council facilitated to deliver on its mandate. (6 extra ordinary meetings of the GC, 8 committee and 1 full GC meeting conducted)
Utilities (rent, internet, water, electricity, telecommunications) paid	Utilities (rent, internet, water, electricity, telecommunications) paid
UWRTI strategic plan (2025/26-2029/30) developed	NA
UWRTI risk management policy developed	NA
Graduation of 100 students facilitated	Activity not implemented
Phase 1 construction of the girl's hostel commenced	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
263402 Transfer to Other Government Units	1,736,250.000
Total For Budget Output	1,736,250.000
Wage Recurrent	0.000
Non Wage Recurrent	1,736,250.000
Arrears	0.000
AIA	0.000
Total For Department	1,736,250.000
Wage Recurrent	0.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,736,250.000
	Arrears	0.000
	<i>AIA</i>	0.000
<hr/>		
<i>Development Projects</i>		
<hr/>		
N/A		
<hr/>		
	GRAND TOTAL	51,562,108.617
	Wage Recurrent	716,252.414
	Non Wage Recurrent	50,649,150.553
	GoU Development	196,705.650
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
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VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:05 Tourism Development		
SubProgramme:01		
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums		
<i>Departments</i>		
Department:002 Tourism		
Budget Output:120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 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:		
Annual subscription to UNWTO paid	Quarterly subscription to UNWTO paid	Quarterly subscription to UNWTO paid
3 UNWTO Meetings attended to ensure effective participation in International Tourism Policy Engagements		
4 monitoring visits conducted across the tourism value chain in Protected Areas, Tourism Establishments, investments and Developments	1 monitoring visit conducted across the tourism value chain in Protected Areas, Tourism Establishments, investments and Developments	1 monitoring visit conducted across the tourism value chain in Protected Areas, Tourism Establishments, investments and Developments
World Tourism Day 2024 (Tourism and Peace) celebrated		
8 Tourism Outreach programs with students (Tertiary, Secondary and Primary) carried out	1 Tourism Outreach program with students (Tertiary, Secondary and Primary) carried out	1 Tourism Outreach program with students (Tertiary, Secondary and Primary) carried out
Uganda Martyrs Day Celebrations supported		
Support supervision given to the organisaiton of 4 local tourism awards, festivals and events for tourism promotion	Support supervision given to the organisaiton of 1 local tourism awards/festival/event for tourism promotion	Support supervision given to the organisaiton of 1 local tourism awards/festival/event for tourism promotion
Uganda represented at 4 regional meetings and activities for tourism policy, promotion and visibility	Uganda represented at 1 regional meeting/activity for tourism policy, promotion and visibility	Uganda represented at 1 regional meeting/activity for tourism policy, promotion and visibility
4 international tourism expos attended to promote Uganda's leisure and MICE tourism	1 international tourism expo attended to promote Uganda's leisure and MICE tourism	1 international tourism expo attended to promote Uganda's leisure and MICE tourism
Domestic Tourism Promotion Policy Paper and strategy developed	Consultant procured and inception report submitted	Consultant procured and inception report submitted
Principles of the Tourism Act developed and submitted to Cabinet Secretariat		

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301 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:

Quality Assurance Framework reviewed		
4 Explore Uganda campaigns organised to promote the Brand and create destination visibility	1 Explore Uganda campaign organised to promote the Brand and create destination visibility	1 Explore Uganda campaign organised to promote the Brand and create destination visibility
2 feasibility studies and project appraisals of potential investments undertaken	1 feasibility study/project appraisal of potential investments undertaken	1 feasibility study/project appraisal of potential investments undertaken
Tourism toolkit disseminated in 6 Tourism Development Areas.	Tourism toolkit disseminated in 2 Tourism Development Areas.	Tourism toolkit disseminated in 2 Tourism Development Areas.
Capacity Development for Local Governments in 2 Tourism Development Areas conducted		
2 Tourism Promotion and Visibility Campaigns supported		
Feasibility study to develop designs and management plans for Kalangala tourism circuit undertaken		
Pearl of Africa Tourism Expo facilitated		
5 staff facilitated to undertake relevant trainings	2 staff facilitated to undertake relevant trainings	2 staff facilitated to undertake relevant trainings
7 international/regional and local events participated in with the private sector to promote Uganda as a top tourist destination	2 international/regional and local events participated in with the private sector to promote Uganda as a top tourist destination	2 international/regional and local events participated in with the private sector to promote Uganda as a top tourist destination
4 monitoring and supervision reports on implementation of Conditional grants by LGs prepared	1 monitoring and supervision report on implementation of Conditional grants by LGs prepared	1 monitoring and supervision report on implementation of Conditional grants by LGs prepared

Development Projects

N/A

SubProgramme:02

Sub SubProgramme:01 Policy, Planning and Support Services

Departments

N/A

Development Projects

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)		
Budget Output:120010 Product Modernization and Development		
PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
A total of 5,000 metres of boardwalks constructed along the trails of Rwenzori mountains at altitudes ranging 3,000 to 4,600 meters. Locations are Kamatwa, Kicucu, Guy Yeo Man, Omumatsindi, Fresh Field Pass, Bigata Boggy Area, Kithandara.	A total of 2,000 metres of boardwalks constructed along the trails of Rwenzori mountains at altitudes ranging 3,000 to 4,600 meters. Locations are Kamatwa, Kicucu, Guy Yeo Man, Omumatsindi, Fresh Field Pass, Bigata Boggy Area, Kithandara.	A total of 2,000 metres of boardwalks constructed along the trails of Rwenzori mountains at altitudes ranging 3,000 to 4,600 meters. Locations are Kamatwa, Kicucu, Guy Yeo Man, Omumatsindi, Fresh Field Pass, Bigata Boggy Area, Kithandara.
Metallic climbing ladders (4,000) installed on the steel slopes of the trails of Rwenzori mountains. The trails include Bukurungu, Kilembe, Mahoma, Central circuit at altitudes ranging 2,000 to 5,000 meters. Locations include Mihunga, Mahoma, Rukenga, et		
Communication equipment procured for Rwenzori mountaineering (radio calls, satellite phones).		
Capacity building conducted for stakeholders and training community associations including 300 porters and guides.	Capacity building conducted for stakeholders and training community associations.	Capacity building conducted for stakeholders and training community associations.
One familiarization trip for MTWA staff and other stakeholders conducted.		
4 project monitoring and supervision reports prepared	1 project monitoring and supervision report prepared	1 project monitoring and supervision report prepared
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums		
<i>Departments</i>		
Department:003 Wildlife Conservation		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 05020104 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		
Uganda Wildlife Policy 2014 revised	2 stakeholder consultations held	2 stakeholder consultations held
Uganda Wildlife (Farming and Ranching) Regulations formulated		

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 05020104 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		
Uganda Wildlife (Pets or Ornaments) Regulations developed		
1 level three professional training for bird guiding and nature interpretation conducted	1 level three professional training for bird guiding and nature interpretation conducted	1 level three professional training for bird guiding and nature interpretation conducted
World Wildlife Day 2025 celebrated		
4 quarterly inspections of All Conservation Areas to ensure compliance with policies and laws conducted	1 quarterly inspection of All Conservation Areas to ensure compliance with policies and laws conducted	1 quarterly inspection of All Conservation Areas to ensure compliance with policies and laws conducted
4 quarterly inspections of All Wildlife Use Right holders conducted to ensure compliance with CITES and Wildlife Utilization	1 quarterly inspection of All Wildlife Use Right holders conducted to ensure compliance with CITES and Wildlife Utilization	1 quarterly inspection of All Wildlife Use Right holders conducted to ensure compliance with CITES and Wildlife Utilization
Uganda represented at 3 international meetings i.e. EAC Sectoral Council Meeting on Tourism and Wildlife Management, CMS and CITES Standing Committee.	Uganda represented at 2 international meetings	Uganda represented at 2 international meetings
Annual subscription to CITES, CMS, AEW, and Gorilla Agreement paid to UNEP		
4 quarterly meetings of the National Wildlife Crime Coordination Taskforce held	1 quarterly meeting of the National Wildlife Crime Coordination Taskforce held	1 quarterly meeting of the National Wildlife Crime Coordination Taskforce held
4 Meetings and events hosted by the Department coordinated and facilitated	1 Meeting/event hosted by the Department coordinated and facilitated	1 Meeting/event hosted by the Department coordinated and facilitated
2 WCD staff facilitated to undertake specialised trainings		
Budget Output:120023 Wildlife Conservation and protected area management services (UWA)		
PIAP Output: 05020101 Human-wildlife conflicts managed		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
Staff costs including Wage, NSSF, Gratuity for 3,200 UWA staff paid	Staff costs including Wage, NSSF, Gratuity for 3,200 UWA staff paid	Staff costs including Wage, NSSF, Gratuity for 3,200 UWA staff paid

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 120023 Wildlife Conservation and protected area management services (UWA)		
PIAP Output: 05020101 Human-wildlife conflicts managed		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
Fixed Operating Expenses (rent, utilities, cleaning; canteen and guest house expenses; uniforms and protective gear, Insurance, maintenance of transport and office equipment) for 22 wildlife protected areas paid.	Fixed Operating Expenses (rent, utilities, cleaning; canteen and guest house expenses; uniforms and protective gear, Insurance, maintenance of transport and office equipment) for 22 wildlife protected areas paid.	Fixed Operating Expenses (rent, utilities, cleaning; canteen and guest house expenses; uniforms and protective gear, Insurance, maintenance of transport and office equipment) for 22 wildlife protected areas paid.
462,564 tourists hosted in Wildlife Protected Areas	115,641 tourists hosted in Wildlife Protected Areas	115,641 tourists hosted in Wildlife Protected Areas
Non-Tax Revenue of Ushs 182.36 billion collected	Non-Tax Revenue of Ushs 45.59 billion collected	Non-Tax Revenue of Ushs 45.59 billion collected
04 dams for wildlife constructed		
Key species (Roan antelope, Klipspringer, Lion) re-introduced in LMNP		
50 PACU staff and 500 community scouts trained in management of problem animals	50 PACU staff and 500 community scouts trained in management of problem animals	50 PACU staff and 500 community scouts trained in management of problem animals
60 District Vermin Control officers trained		
500 Wildlife Scouts recruited, trained and equipped		
5 research studies facilitated to generate information for management of wildlife and their habitats		
5 new Radio Masts in Sinyu, Wanaale, Ajai, Kazingo, Ruhija constructed		
4 GMPs for MFPA, BINP, MGNP and KVNP developed		
UWA strategic plan developed		
UWA communication strategy developed		

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 120023 Wildlife Conservation and protected area management services (UWA)		
PIAP Output: 05020101 Human-wildlife conflicts managed		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
100 senior officers trained in command and control	30 staff facilitated to undergo Certificate and Diploma studies at UWRTI	30 staff facilitated to undergo Certificate and Diploma studies at UWRTI
30 staff facilitated to undergo Certificate and Diploma studies at UWRTI		
Refresher training for 200 rangers conducted at UWRTI		
12km trail of new bird guiding trail along Kikorongo crater lake developed and maintained	Open park days in implemented in 1 park	Open park days in implemented in 1 park
Guided nature walk trails along River Dura opened up		
20km access road in Katonga WR opened up		
Open park days in implemented in 4 parks		
50 blocks of ranger accommodation constructed		
10 blocks of budget visitor accommodation constructed		
20 blocks of waterborne toilets constructed		
Assorted transport equipment (18 vehicles & 10 drones) procured		
4 translocations implemented	1 translocation implemented	1 translocation implemented
Plan for lion reintroduction developed and infrastructure designs in place		
4 ESIA's (Lion breeding, Bugungu, TSWR airstrips and 1 other for infrastructure development in PAs) undertaken.		
NA	NA	
NA	NA	

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:120023 Wildlife Conservation and protected area management services (UWA)		
PIAP Output: 05020101 Human-wildlife conflicts managed		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
NA	NA	
PIAP Output: 05020601 Human-wildlife conflicts managed		
Programme Intervention: 050206 Provide security at tourist attraction sites including addressing human-wildlife conflicts		
2300 ha of invasive species cleared in all PAs	575 ha of invasive species cleared in all PAs	575 ha of invasive species cleared in all PAs
13,904 patrols conducted across all PAs to mitigate illegal wildlife activities	3,476 patrols conducted across all PAs to mitigate illegal wildlife activities	3,476 patrols conducted across all PAs to mitigate illegal wildlife activities
178km of electric fence maintained (MFNP-44km and QENP-134km)	44.5km of electric fence maintained	44.5km of electric fence maintained
5 regional meetings with political leaders, religious, cultural leaders and transport operators conducted to solicit support for wildlife conservation	2 regional meetings with political leaders, religious, cultural leaders and transport operators conducted to solicit support for wildlife conservation	2 regional meetings with political leaders, religious, cultural leaders and transport operators conducted to solicit support for wildlife conservation
9 regional and international meetings/workshops participated in. Annual membership subscription to conservation bodies(GVTC) paid. 5 National Day celebrations (Independence, Liberation, Tarehe Sita, Women's Day, Labor Day) participated in.	3 regional and international meetings/workshops participated in. Quarterly membership subscription to conservation bodies(GVTC) paid. National Day celebrations participated in.	3 regional and international meetings/workshops participated in. Quarterly membership subscription to conservation bodies(GVTC) paid. National Day celebrations participated in.
Budget Output:120024 Uganda Wildlife Conservation Education and awareness services (UWEC)		
PIAP Output: 05020101 Human-wildlife conflicts managed		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
45 wildlife clubs supported to enhance CE in schools	15 Wildlife Clubs supported to enhance CE	15 Wildlife Clubs supported to enhance CE
08 national/international CE events participated in	3 national/international CE events participated in	3 national/international CE events participated in
01 membership program rolled out to increase client loyalty 04 videos and other promotional materials (3,000 brochures, 2,000 calendars, 500 souvenirs) developed	1 video developed	1 video developed

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 120024 Uganda Wildlife Conservation Education and awareness services (UWEC)		
PIAP Output: 05020101 Human-wildlife conflicts managed		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
Routine maintenance works on accommodation facilities carried out	Routine maintenance works on accommodation facilities carried out	Routine maintenance works on accommodation facilities carried out
02 Communication manuals developed 02 trainings on Conservation reporting and communication for media personnel and staff conducted 08 talk shows conducted on TV and Radio	01 training on conservation reporting and communication for staff conducted. 02 Radio talk shows conducted	01 training on conservation reporting and communication for staff conducted. 02 Radio talk shows conducted
Plant resources maintained and enhanced in 20 exhibits and forest ecosystem	Plant resources maintained and enhanced in 20 exhibits and forest ecosystem	Plant resources maintained and enhanced in 20 exhibits and forest ecosystem
6 capacity-building training sessions conducted 02 planning workshops conducted for programs and projects	2 capacity-building training sessions conducted. 1 planning workshop conducted for programs and projects	2 capacity-building training sessions conducted. 1 planning workshop conducted for programs and projects
General guided conservation education tours conducted for 360,000 learners and 90,000 other visitors at UWEC	General guided conservation tours conducted for 100,000 learners and 25,000 other visitors	General guided conservation tours conducted for 100,000 learners and 25,000 other visitors
16 CE materials developed and produced	6 CE materials developed and produced	6 CE materials developed and produced
50 interns from various higher institutions of learning trained in CE	25 interns from various higher institutions of learning trained in CE	25 interns from various higher institutions of learning trained in CE
02 fundable research proposals developed and submitted	01 fundable research proposals developed and submitted	01 fundable research proposals developed and submitted
04 strategic partnerships created to increase UWECs partnership portfolio 04 marketing events organized to increase the revenue base of UWEC for sustainable financing	01 strategic partnership created to increase UWECs partnership portfolio 01 marketing event organized to increase the revenue base of UWEC for sustainable financing	01 strategic partnership created to increase UWECs partnership portfolio 01 marketing event organized to increase the revenue base of UWEC for sustainable financing
Zoo Animal Health Management Improved for 400 individual animals 02 species of animals bred for conservation	Zoo Animal Health Management Improved for 400 individual animals.	Zoo Animal Health Management Improved for 400 individual animals.

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:120024 Uganda Wildlife Conservation Education and awareness services (UWEC)		
PIAP Output: 05020101 Human-wildlife conflicts managed		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
01 network optimization exercise conducted	01 Preventive Maintenance exercise on ICT equipment conducted	01 Preventive Maintenance exercise on ICT equipment conducted
04 Preventive Maintenance exercises on ICT equipment conducted		
01 ICT audit by NITA-U conducted		
Department:004 Sites and Monuments		
Budget Output:120013 Cultural Heritage Sites Development and Maintenance		
PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
Sites and Monuments guidelines and regulations developed		
14 Heritage sites maintained	14 Heritage sites maintained	14 Heritage sites maintained
Site digital models, marketing documentaries, videos and brochures developed		
10 sites in Northern Uganda, 10 in western Uganda, 5 in eastern Uganda titled.		
4 National technical committee meetings at Kasubi conducted	1 National technical committee meeting at Kasubi conducted	1 National technical committee meeting at Kasubi conducted
3 international conferences attended	1 international conference attended	1 international conference attended
Annual Contributions to UNESCO, IUGS, AWHF and applying to join ICOMOS paid	Quarterly Contributions to UNESCO, IUGS, AWHF and applying to join ICOMOS paid	Quarterly Contributions to UNESCO, IUGS, AWHF and applying to join ICOMOS paid
Sites and monuments database validated	Sites and monuments database validated	Sites and monuments database validated
Research on two rock art sites facilitated	Research on two rock art sites facilitated	Research on two rock art sites facilitated
Kibiro Dossier submitted to UNESCO	Kibiro Dossier submitted to UNESCO	Kibiro Dossier submitted to UNESCO
Community outreaches in 12 schools conducted	Community outreaches in 3 schools conducted	Community outreaches in 3 schools conducted
International World Heritage Day celebrated		
4 Post Nomination meetings of Napak Geo site facilitated.	1 Post Nomination meeting of Napak Geo site facilitated.	1 Post Nomination meeting of Napak Geo site facilitated.
A comprehensive masterplan and sites management plans for Bigo-Byamugenyi and related sites completed.		

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Department:005 Museum Services		
Budget Output:120014 Protection, Development and Maintenance Services		
PIAP Output: 05020105 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		
Regular maintenance services to regional museums provided	Regular maintenance services to regional museums provided	Regular maintenance services to regional museums provided
4 public programs developed in areas of heritage promotion	1 public program developed in areas of heritage promotion	1 public program developed in areas of heritage promotion
Outreach to 20 Schools and communities in the four regions of Uganda conducted	Outreach to 5 Schools and communities in the four regions of Uganda conducted.	Outreach to 5 Schools and communities in the four regions of Uganda conducted.
Conservation /Routine maintenance of galleries at the Uganda museum and regional museums of Kabale and Soroti provided	Conservation /Routine maintenance of galleries at the Uganda museum and regional museums of Kabale and Soroti provided	Conservation /Routine maintenance of galleries at the Uganda museum and regional museums of Kabale and Soroti provided
Audio visual curation and exhibition week held		
International Museum Day celebrated in western Uganda		
1 refresher training on basic museum collections care, exhibitions and education on curriculum content alignment conducted		
4 monitoring visits of activities on museum services conducted	1 monitoring visit of activities on museum services conducted	1 monitoring visit of activities on museum services conducted
<i>Development Projects</i>		
Project:1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)		
Budget Output:120013 Cultural Heritage Sites Development and Maintenance		
PIAP Output: 05020105 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		
Kikorongo Equator monument completed	Kikorongo Equator monument completed	Kikorongo Equator monument completed
Mugaba Palace completed with interior designs and exhibitions.	Mugaba Palace completed with interior designs and exhibitions.	Mugaba Palace completed with interior designs and exhibitions.
Construction of Karamoja Museum completed		
Karamoja Museum equipped and open to Public		
Rehabilitation of 18 mass grave sites completed		
Kabalega and Mwanga Site in Dokolo developed for tourism		

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)		
Budget Output:120013 Cultural Heritage Sites Development and Maintanance		
PIAP Output: 05020105 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		
Rock Art file in the Lake Victoria region completed and submitted to UNESCO	Rock Art file in the Lake Victoria region completed and submitted to UNESCO	Rock Art file in the Lake Victoria region completed and submitted to UNESCO
IEC materials (booklets, brochures, souvenir pens, cups) and 5 minute video of rock art sites developed to promote heritage sites	IEC materials (booklets, brochures, souvenir pens, cups) and 5 minute video of rock art sites developed to promote heritage sites	IEC materials (booklets, brochures, souvenir pens, cups) and 5 minute video of rock art sites developed to promote heritage sites
8 monitoring and supervision visits conducted	2 monitoring and supervision visits conducted	2 monitoring and supervision visits conducted
Construction of Visitors' facilities at Amuru Hotsprings and Guruguru hills site commenced		
Uganda Museum renovation works completed		
Project:1701 Development of Source of the Nile (Phase II)		
Budget Output:120010 Product Modernization and Development		
PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
4 project implementation monitoring and supervision reports produced.	1 project implementation monitoring and supervision report produced.	1 project implementation monitoring and supervision report produced.
1 staff trained in tourism development	1 staff trained in tourism development	1 staff trained in tourism development
Source of the Nile Modern pier completed including a suspended glass bridge, sanitary facilities, restaurant facilities, reception area, observatory deck and the docking decks among others.		
5 mega billboards for Source of the Nile installed		
Fifty (50) solar street lights, twenty (20) security and safety remote monitoring infrastructure and ten (10) hotspot wifi infrastructure gadgets procured and installed		
Kitagata Hotsprings site developed with construction of a guard house, electrical and mechanical installations and fittings as well as finishing works on walls, ceiling and floors.		

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1782 Mitigating Human Wildlife Conflict Project (MHWCP)		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 05020601 Human-wildlife conflicts managed		
Programme Intervention: 050206 Provide security at tourist attraction sites including addressing human-wildlife conflicts		
2 ranger outposts constructed in Lake Mburo National Park (LMNP)		
4 supervision visits conducted	1 supervision visit conducted	1 supervision visit conducted
SubProgramme:03		
Sub SubProgramme:01 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Administrative and Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 05030401 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		
8 Reviews, Monitoring and inspections of Ministry projects conducted	2 Reviews, monitoring and inspections of Ministry projects conducted	2 Reviews, monitoring and inspections of Ministry projects conducted
Annual subscription to ACCA, CPA & IIA paid		
5 Audit committee meetings facilitated	2 Audit committee meeting facilitated	2 Audit committee meeting facilitated
Capacity building for 2 internal audit undertaken	Capacity building for 1 internal audit staff undertaken	Capacity building for 1 internal audit staff undertaken
4 ICPAU, IIA, conferences attended	1 ICPAU/IIA conference attended	1 ICPAU/IIA conference attended
Budget Output:000004 Finance and Accounting		
PIAP Output: 05030401 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		
3 financial reports prepared and submitted to relevant authorities		
4 monitoring visits on Ministry programs and projects conducted	1 monitoring visit on Ministry programs and projects conducted	1 monitoring visit on Ministry programs and projects conducted
2 staff facilitated to undertake relevant trainings	1 staff facilitated to undertake relevant training	1 staff facilitated to undertake relevant training

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 05030401 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		
Staff wages/salaries paid by 28th day of the month	Staff wages/salaries paid by 28th day of the month	Staff wages/salaries paid by 28th day of the month
Pension recipients paid by 28th day month	Pension recipients paid by 28th day month	Pension recipients paid by 28th day month
Gratuity recipients paid by 28th day of the month	Gratuity recipients paid by 28th day of the month	Gratuity recipients paid by 28th day of the month
IPPS recurrent services provided	IPPS recurrent services provided	IPPS recurrent services provided
Annual subscription fees to HR professional forum paid	Annual subscription fees to HR professional forum paid	Annual subscription fees to HR professional forum paid
4 supervision visits to Ministry agencies, museums and sites conducted	1 supervision visit to Ministry agencies, museums and sites conducted	1 supervision visit to Ministry agencies, museums and sites conducted
2 user trainings for the HCM self-service portal conducted	1 user training for the HCM self-service portal conducted 1 training of MTWA staff to address gaps identified in the training assessment report conducted	1 user training for the HCM self-service portal conducted 1 training of MTWA staff to address gaps identified in the training assessment report conducted
Continuous Professional Development for HR Staff conducted	Continuous Professional Development for HR Staff conducted	Continuous Professional Development for HR Staff conducted
Quarterly payroll verification conducted Quarterly payroll verification conducted	Quarterly payroll verification conducted Quarterly payroll verification conducted	Quarterly payroll verification conducted Quarterly payroll verification conducted
Staff IDs renewed	Staff IDs renewed	Staff IDs renewed
Ministry Health Week conducted	Ministry Health Week conducted	Ministry Health Week conducted
Rationalisation exercise between UWA & UWEC facilitated	Rationalisation exercise between UWA & UWEC facilitated	Rationalisation exercise between UWA & UWEC facilitated
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 05030401 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		
4 contract monitoring visits undertaken 4 market Surveys and Negotiation activities undertaken	1 contract monitoring visit undertaken. 1 market Survey and Negotiation activity undertaken	1 contract monitoring visit undertaken. 1 market Survey and Negotiation activity undertaken
Contract committee meetings facilitated Evaluation committee meetings facilitated Evaluation of bids for routine supply paid	Contract committee meetings facilitated. Evaluation committee meetings facilitated. Evaluation of bids for routine supply paid	Contract committee meetings facilitated. Evaluation committee meetings facilitated. Evaluation of bids for routine supply paid
2 training workshops for procurement conducted	1 training workshop for procurement conducted	1 training workshop for procurement conducted
Memberships to professional bodies paid		

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000008 Records Management		
PIAP Output: 05030401 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		
500 Appraisal and Records files prepared	125 Appraisal and Records files prepared	125 Appraisal and Records files prepared
4 Monitoring Visits of MTWA Registries Conducted	1 monitoring visit of MTWA Registries Conducted	1 monitoring visit of MTWA Registries Conducted
1 training on Classification schemes, Review & Harmonization conducted	1 training on Classification schemes, Review & Harmonization conducted	1 training on Classification schemes, Review & Harmonization conducted
Quarterly Postage and courier services facilitated	Quarterly Postage and courier services facilitated	Quarterly Postage and courier services facilitated
Budget Output:000010 Leadership and Management		
PIAP Output: 05030401 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		
12 media/press briefings carried out	3 media/press briefings carried out	3 media/press briefings carried out
12 top management meetings held	3 top management meetings held	3 top management meetings held
4 familiarisation trips undertaken	1 familiarisation trip undertaken	1 familiarisation trip undertaken
12 supervision visits conducted	3 supervision visits conducted	3 supervision visits conducted
Budget Output:000011 Communication and Public Relations		
PIAP Output: 05030401 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		
4 media awareness drives conducted to showcase the different tourism products	1 media awareness drive conducted to showcase the different tourism products	1 media awareness drive conducted to showcase the different tourism products
2 trainings for PRO staff to attain additional skills conducted	1 training for PRO staff to attain additional skills conducted	1 training for PRO staff to attain additional skills conducted
12 Media engagements with stakeholders carried out	3 Media engagements with stakeholders carried out	3 Media engagements with stakeholders carried out
Ministry branding and promotional materials procured and distributed	Ministry branding and promotional materials procured and distributed	Ministry branding and promotional materials procured and distributed
1 training of media stakeholders conducted.		
2 regional/international tourism expos participated in		
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 05030401 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		
4 awareness campaigns on HIV/AIDS conducted	1 awareness campaign on HIV/AIDS conducted	1 awareness campaign on HIV/AIDS conducted

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 05030401 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		
World AIDS day celebrations supported	World AIDS day celebrations supported	World AIDS day celebrations supported
Ministry HIV/AIDS policy developed		
Budget Output:000019 ICT Services		
PIAP Output: 05030401 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		
1 Needs Assessment for ICT Hardware and Software for MTWA, local govts, border posts and MTWA Agencies conducted		
4 ICT usage trainings on effective use of Systems, Applications and Technologies conducted	1 ICT usage training on effective use of Systems, Applications and Technologies conducted	1 ICT usage training on effective use of Systems, Applications and Technologies conducted
1 NITA-U NISF Information Security Risk Assessment and Awareness conducted	1 NITA-U NISF Information Security Risk Assessment and Awareness conducted	1 NITA-U NISF Information Security Risk Assessment and Awareness conducted
4 monitoring reports on implementation of the ICT strategic plan and policy conducted	1 monitoring report on implementation of the ICT strategic plan and policy conducted	1 monitoring report on implementation of the ICT strategic plan and policy conducted
3 ICT staff trained in emerging technologies	1 ICT staff trained in emerging technologies	1 ICT staff trained in emerging technologies
Budget Output:000034 Education and Skills Development		
PIAP Output: 05010201 HTTI curriculum revised and implemented		
Programme Intervention: 050102 Implement the tourism curriculum at the Uganda Hotel and Tourism Training Institute (HTTI).		
Apprenticeship program for 200 students facilitated	Apprenticeship program for 200 students facilitated	Apprenticeship program for 200 students facilitated
1 Preretirement management training conducted	1 Preretirement management training conducted	1 Preretirement management training conducted
1 training for MTWA staff in financial literacy training, investment and savings trainings, insurance skills conducted		
Budget Output:000058 Stakeholder Management		
PIAP Output: 05030401 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		
4 Monitoring and supervision of Ministry projects and institutions carried out	1 monitoring and supervision of Ministry projects and institutions carried out	1 monitoring and supervision of Ministry projects and institutions carried out
4 workshops with stake holders conducted	1 workshop with stakeholders conducted	1 workshop with stakeholders conducted

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000058 Stakeholder Management		
PIAP Output: 05030401 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		
4 stakeholder engagements in the diaspora conducted	1 stakeholder engagement in the diaspora conducted	1 stakeholder engagement in the diaspora conducted
12 stakeholder engagements with the private sector held	3 stakeholder engagements with the private sector held	3 stakeholder engagements with the private sector held
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 05030401 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		
4 monitoring visits on climate change interventions carried out in PAs	1 monitoring visit on climate change interventions carried out in PAs	1 monitoring visit on climate change interventions carried out in PAs
4 awareness campaigns on climate change conducted	1 awareness campaign on climate change conducted	1 awareness campaign on climate change conducted
Budget Output:120007 Support Services		
PIAP Output: 05030401 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		
Utilities (rent, water, electricity, telecommunications, internet) paid	Utilities (rent, water, electricity, telecommunications, internet) paid	Utilities (rent, water, electricity, telecommunications, internet) paid
Contribution to third parties, membership subscription to professional Associations (APAMU, APAM fees) paid	Contribution to third parties, membership subscription to professional Associations (APAMU, APAM fees) paid	Contribution to third parties, membership subscription to professional Associations (APAMU, APAM fees) paid
Ministry staff facilitated to undertake relevant trainings	Ministry staff facilitated to undertake relevant trainings	Ministry staff facilitated to undertake relevant trainings
4 Monitoring and Supervision visits of Ministry Projects conducted	1 Monitoring and Supervision visit of Ministry Projects conducted	1 Monitoring and Supervision visit of Ministry Projects conducted
Celebration of National and International events facilitated	Celebration of National and International events facilitated	Celebration of National and International events facilitated
Responsibility allowances for Ministers' paid	Responsibility allowances for Ministers' paid	Responsibility allowances for Ministers' paid
Annual Firewall Security License paid Annual Website, Domain Name Services and Email Hosting fees paid	Annual Firewall Security License paid.	Annual Firewall Security License paid.
Quarterly maintenance and servicing of ICT equipment conducted	Quarterly maintenance and servicing of ICT equipment conducted	Quarterly maintenance and servicing of ICT equipment conducted
250 Antivirus licenses procured and installed		

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:120007 Support Services		
PIAP Output: 05030401 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		
Assistance to staff with terminal illnesses provided Burial expenses for Ministry staff provided	Assistance to staff with terminal illnesses provided Burial expenses for Ministry staff provided	Assistance to staff with terminal illnesses provided Burial expenses for Ministry staff provided
Department:002 Policy Research and Planning		
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 05010601 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		
Ministerial policy statement for FY 2025/26 produced		
Budget framework paper for FY 2025/26 produced	Budget framework paper for FY 2025/26 produced	Budget framework paper for FY 2025/26 produced
4 quarterly monitoring reports for Vote 022 prepared 4 monitoring reports on implementation of cabinet decisions produced	1 quarterly monitoring report for Vote 022 prepared. 1 monitoring report on implementation of cabinet decisions produced	1 quarterly monitoring report for Vote 022 prepared. 1 monitoring report on implementation of cabinet decisions produced
6 division staff trained in specialized courses	2 division staff trained in specialized courses	2 division staff trained in specialized courses
Annual Tourism Development Program (TDP) review conference for FY 2023/24 held		
4 retreats to update cabinet memos conducted 4 policy reviews undertaken	1 retreat to update cabinet memos conducted. 1 policy review undertaken	1 retreat to update cabinet memos conducted. 1 policy review undertaken
Development of 4 project concepts supported	Development of 1 project supported	Development of 1 project supported
TDP PIAPs finalised	TDP PIAPs finalised	TDP PIAPs finalised
Draft MTWA strategic plan developed		
Budget Output:000027 Programme Working Group Secretariat Services		
PIAP Output: 05030401 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		
2 stakeholder engagements on planning and budgeting issues held		
5 Program working group committee meetings held	2 Program working group committee meetings held	2 Program working group committee meetings held

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:000027 Programme Working Group Secretariat Services**PIAP Output: 05030401 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**

8 technical working committee meetings held	2 technical working committee meetings held	2 technical working committee meetings held
1 familiarization trip with members of the Tourism Program Working group facilitated	1 familiarization trip with members of the Tourism Program Working group facilitated	1 familiarization trip with members of the Tourism Program Working group facilitated
2 program (tourism development) monitoring and evaluation reports produced and submitted to MoFPED & OPM		

Budget Output:120011 Tourism Statistics and Research**PIAP Output: 05010601 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**

4 quarterly statistical reports on performance disseminated	1 quarterly statistical report on performance disseminated	1 quarterly statistical report on performance disseminated
2 studies on enrolment to Tourism schools conducted		
2 hotel and accommodation statistics survey reports prepared	1 hotel and accommodation survey conducted	1 hotel and accommodation survey conducted
2 Tourist Expenditure and Motivation survey reports produced		
Tourism Development Programme statistical abstract 2023 produced Tourism Satellite Account (TSA) 2023 produced	Tourism Satellite Account (TSA) 2023 produced	Tourism Satellite Account (TSA) 2023 produced
Data collection for 4 domestic tourism drives conducted	Data collection for 1 domestic tourism drive conducted	Data collection for 1 domestic tourism drive conducted
2 tourism program research reports prepared	1 tourism program research report prepared	1 tourism program research report prepared
2 monitoring visits of data collection at border points conducted	1 monitoring visit of data collection at border points conducted	1 monitoring visit of data collection at border points conducted
4 division staff trained in relevant courses	1 division staff trained in relevant course	1 division staff trained in relevant course
4 statistical committee meetings held	1 statistical committee meeting held	1 statistical committee meeting held

Development Projects

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1609 Retooling of Ministry of Tourism, Wildlife and Antiquities		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 05030401 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		
4 Monitoring and Supervision reports produced for retooling project interventions	1 Monitoring and Supervision report produced for retooling project interventions	1 Monitoring and Supervision report produced for retooling project interventions
Security Infrastructure (2 Walk through machines and 1 baggage scanner)procured and Installed		
Assorted Furniture and fittings procured	Assorted Furniture and fittings procured	Assorted Furniture and fittings procured
Assorted office equipment procured	Assorted office equipment procured	Assorted office equipment procured
4 Stakeholder engagement on project Implementation conducted	1 Stakeholder engagement on project Implementation conducted	1 Stakeholder engagement on project Implementation conducted
1 PABX Telephone Solution (HQs and Museums) procured and installed		
Assorted ICT Equipment (20 Computers and accessories, Heavy Duty Document Management Scanners and (5) Printers) procured and installed		
Construction works on Mbale UWEC Regional Educational Center completed	Construction works on Mbale UWEC Regional Educational Center completed	Construction works on Mbale UWEC Regional Educational Center completed
Budget Output:120031 Tourism information Management System services (TIMS)		
PIAP Output: 05010602 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		
1 pilot for TIMS conducted		
Camera and live video streaming equipment procured		
3 heavy duty document scanners and printers procured		
Assorted ICT equipment procured	Assorted ICT equipment procured	Assorted ICT equipment procured
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums		
<i>Departments</i>		
Department:002 Tourism		

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:120025 Hotel and Tourism Training Services (UHTTI)**PIAP Output: 05010201 HTTI curriculum revised and implemented****Programme Intervention: 050102 Implement the tourism curriculum at the Uganda Hotel and Tourism Training Institute (HTTI).**

200 new students enrolled	100 new students enrolled	100 new students enrolled
Semester examinations administered to 100% of the students	Semester examinations administered to 100% of the students	Semester examinations administered to 100% of the students
15th graduation ceremony for students conducted	15th graduation ceremony for students conducted	15th graduation ceremony for students conducted
100% of all students on placed on industrial training and supervised	100% of all students on placed on industrial training and supervised	100% of all students on placed on industrial training and supervised
Utilities (food, rent, water, electricity, internet) paid	Utilities (food, rent, water, electricity, internet) paid	Utilities (food, rent, water, electricity, internet) paid
4 Board of Directors meetings held. 12 committee meetings held	1 Board of Directors meeting held. 3 committee meetings held	1 Board of Directors meeting held. 3 committee meetings held
Salaries, allowances, medical, welfare paid for all staff	Salaries, allowances, medical, welfare paid for all staff	Salaries, allowances, medical, welfare paid for all staff
Board members facilitated to carry out their roles	Board members facilitated to carry out their roles	Board members facilitated to carry out their roles
Rehabilitation works on UHTTI infrastructure undertaken	Rehabilitation works on UHTTI infrastructure undertaken	Rehabilitation works on UHTTI infrastructure undertaken
Annual subscriptions to professional bodies paid	Quarterly subscriptions to professional bodies paid	Quarterly subscriptions to professional bodies paid

Department:003 Wildlife Conservation**Budget Output:120027 Wildlife Research and Training Services (UWRTI)****PIAP Output: 05010502 Students enrolled at Uganda Wildlife Research Training Institute (UWRTI)****Programme Intervention: 050105 Provide tailor-made training for actors across the entire tourism value chain.**

120 Students enrolled in the different programmes		
3 specialised training for instructors conducted	1 specialised training for instructors conducted	1 specialised training for instructors conducted
Apprenticeship programs for 120 students at tourism installations conducted	Apprenticeship program for 60 students at tourism installations conducted	Apprenticeship program for 60 students at tourism installations conducted
1 stakeholder workshop for developing a training manual for 5 short courses conducted		
2 training workshops for 18 instructors on the mode of delivery and assessment of the modular curricula conducted		

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:120027 Wildlife Research and Training Services (UWRTI)		
PIAP Output: 05010502 Students enrolled at Uganda Wildlife Research Training Institute (UWRTI)		
Programme Intervention: 050105 Provide tailor-made training for actors across the entire tourism value chain.		
4 Field based studies for 240 students in and outside PAs conducted	2 Field based studies for 240 students in and outside PAs conducted	2 Field based studies for 240 students in and outside PAs conducted
2 Internship training programmes for students conducted		
1 training workshop for 30 staff to implement e-library conducted	1 training workshop for 30 staff to implement e-library conducted	1 training workshop for 30 staff to implement e-library conducted
UWRTI Annual Wildlife Research Symposium conducted		
4 Meetings of the academic and research board	1 Meeting of the academic and research board	1 Meeting of the academic and research board
4 trainings of 30 academic and research staff on research skills and methodology facilitated	1 training of 30 academic and research staff on research skills and methodology facilitated	1 training of 30 academic and research staff on research skills and methodology facilitated
Marketing and communication strategy developed	Marketing and communication strategy developed	Marketing and communication strategy developed
Celebrations for the World Wildlife and World Tourism Day facilitated		
Governing Council facilitated to deliver on its mandate.	Governing Council facilitated to deliver on its mandate.	Governing Council facilitated to deliver on its mandate.
Utilities (rent, internet, water, electricity, telecommunications) paid	Utilities (rent, internet, water, electricity, telecommunications) paid	Utilities (rent, internet, water, electricity, telecommunications) paid
UWRTI strategic plan (2025/26-2029/30) developed		
UWRTI risk management policy developed		
Graduation of 100 students facilitated		
Phase 1 construction of the girl's hostel commenced		

Development Projects

N/A

Programme:17 Regional Balanced Development**SubProgramme:01****Sub SubProgramme:01 Policy, Planning and Support Services***Departments***Department:001 Administrative and Support Services**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000058 Stakeholder Management		
PIAP Output: 17031801 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		
4 stakeholder engagements with local private sector conducted	1 stakeholder engagement with local private sector conducted	1 stakeholder engagement with local private sector conducted
<i>Development Projects</i>		
N/A		

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q1
142212	Educational/Instruction related levies	3.384	0.613
142217	Market /Gate Charges	5.485	2.814
142226	National Park Pees	153.890	54.529
144149	Miscellaneous receipts/income	13.676	3.932
Total		176.435	61.888

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2024/25 Approved Budget	Actuals By End Q1
Programme : 05 Tourism Development	97,939,000.000	0.000
<i>SubProgramme : 02 Infrastructure, Product Development and Conservation</i>	<i>97,589,000.000</i>	<i>0.000</i>
Sub-SubProgramme : 02 Tourism, Wildlife Conservation and Museums	97,589,000.000	0.000
<i>Department Budget Estimates</i>		
Department: 003 Wildlife Conservation	97,476,000.000	0.000
Department: 005 Museum Services	113,000.000	0.000
<i>Project budget Estimates</i>		
<i>SubProgramme : 03 Regulation and Skills Development</i>	<i>350,000.000</i>	<i>0.000</i>
Sub-SubProgramme : 02 Tourism, Wildlife Conservation and Museums	350,000.000	0.000
<i>Department Budget Estimates</i>		
Department: 002 Tourism	350,000.000	0.000
<i>Project budget Estimates</i>		
Total for Vote	97,939,000.000	0.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid
