

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	3.611	3.611	2.702	2.254	75.0 %	62.0 %	83.4 %
	Non-Wage	233.624	251.864	191.206	173.358	82.0 %	74.2 %	90.7 %
Dev.	GoU	38.376	38.376	36.156	14.699	94.2 %	38.3 %	40.7 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		275.611	293.851	230.064	190.311	83.5 %	69.1 %	82.7 %
Total GoU+Ext Fin (MTEF)		275.611	293.851	230.064	190.311	83.5 %	69.1 %	82.7 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		275.611	293.851	230.064	190.311	83.5 %	69.1 %	82.7 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		275.611	293.851	230.064	190.311	83.5 %	69.1 %	82.7 %
Total Vote Budget Excluding Arrears		275.611	293.851	230.064	190.311	83.5 %	69.1 %	82.7 %

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:05 Tourism Development	275.562	293.802	230.040	190.301	83.5 %	69.1 %	82.7%
Sub SubProgramme:01 Policy, Planning and Support Services	47.012	47.012	39.800	22.700	84.7 %	48.3 %	57.0%
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums	228.550	246.790	190.240	167.600	83.2 %	73.3 %	88.1%
Programme:17 Regional Balanced Development	0.050	0.050	0.024	0.010	48.2 %	20.6 %	42.9%
Sub SubProgramme:01 Policy, Planning and Support Services	0.050	0.050	0.024	0.010	48.2 %	20.6 %	42.9%
Total for the Vote	275.611	293.851	230.064	190.311	83.5 %	69.1 %	82.7 %

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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		
6.977	Bn Shs	Project : 1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)
Reason: 0		
Items		
0.175	UShs	225204 Monitoring and Supervision of capital work
Reason:		
0.044	UShs	228002 Maintenance-Transport Equipment
Reason:		
5.533	UShs	312139 Other Structures - Acquisition
Reason:		
Sub Programme: 03 Regulation and Skills Development		
7.548	Bn Shs	Department : 001 Administrative and Support Services
Reason: 0		
Items		
0.906	UShs	224008 Educational Materials and Services
Reason:		
0.070	UShs	273102 Incapacity, death benefits and funeral expenses
Reason:		
0.062	UShs	223005 Electricity
Reason:		
0.025	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason:		
0.038	UShs	221007 Books, Periodicals & Newspapers
Reason:		
1.785	Bn Shs	Project : 1609 Retooling of Ministry of Tourism, Wildlife and Antiquities
Reason: 0		
Items		
0.027	UShs	221002 Workshops, Meetings and Seminars

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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:

0.097 UShs 227001 Travel inland

Reason:

Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums

Sub Programme: 01 Marketing and Promotion

7.698 Bn Shs Department : 002 Tourism

Reason: 0

Items

1.842 UShs 221002 Workshops, Meetings and Seminars

Reason:

0.422 UShs 225101 Consultancy Services

Reason:

0.377 UShs 225204 Monitoring and Supervision of capital work

Reason:

0.105 UShs 221003 Staff Training

Reason:

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

Reason:

Sub Programme: 02 Infrastructure, Product Development and Conservation

0.700 Bn Shs Department : 003 Wildlife Conservation

Reason: 0

Items

0.146 UShs 221003 Staff Training

Reason:

0.084 UShs 221002 Workshops, Meetings and Seminars

Reason:

0.050 UShs 225101 Consultancy Services

Reason:

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

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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		
Reason:		
0.180	UShs	221001 Advertising and Public Relations
Reason:		
0.711	Bn Shs	Department : 004 Sites and Monuments
Reason: 0		
Items		
0.235	UShs	225201 Consultancy Services-Capital
Reason:		
0.080	UShs	221003 Staff Training
Reason:		
0.037	UShs	221017 Membership dues and Subscription fees.
Reason:		
0.048	UShs	225204 Monitoring and Supervision of capital work
Reason:		
0.042	UShs	224011 Research Expenses
Reason:		
0.442	Bn Shs	Department : 005 Museum Services
Reason: 0		
Items		
0.095	UShs	228001 Maintenance-Buildings and Structures
Reason:		
0.010	UShs	223005 Electricity
Reason:		
0.015	UShs	223006 Water
Reason:		
0.005	UShs	228002 Maintenance-Transport Equipment
Reason:		
0.011	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason:		

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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		
3.401	Bn Shs	Project : 1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)
Reason: 0		

Items		
1.240	UShs	313121 Non-Residential Buildings - Improvement
Reason:		
0.158	UShs	227001 Travel inland
Reason:		
8.580	Bn Shs	Project : 1701 Development of Source of the Nile (Phase II)
Reason: 0		

Items		
0.030	UShs	227001 Travel inland
Reason:		
0.007	UShs	225204 Monitoring and Supervision of capital work
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 3
No of domestic drives /campaigns conducted	Number	4	
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 3
Number of Tourism Products upgraded/ developed(cumulative)	Number	3	
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 3
No of regulations and standards developed to operationalize the Uganda Wildlife Act 2019	Number	2	

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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 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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of Tourism Products upgraded/ developed(cumulative)	Number	3	
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No of tourists visiting Museums and cultural heritage sites	Number	120000	
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No of Regional museums established/ developed	Number	1	
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 3
Source of the Nile & Namugongo developed into major domestic tourism centres	Status	60%	

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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 3
No. of new ranger outposts established in protected areas	Number	2	
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 3
No of regulations and standards developed to operationalize the Uganda Wildlife Act 2019	Number	2	
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 3
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	500	
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 3
No of regulations and standards developed to operationalize the Uganda Wildlife Act 2019	Number	2	

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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 3
No. of accommodation and restaurant facilities registered, inspected	Number	500	
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 3
Level of development of the Tourism Information Management System, %	Percentage	100%	
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 3
No of students enrolled Uganda Hotel and Tourism Training Institute (UHTTI)-Jinja	Number	1000	

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Performance highlights for the Quarter

NTR Performance:

- 1. A total of Ushs 138.078 billion was collected against an annual target of Ushs 176.435 billion translating into a progress of 78%.

Sub-programme: Marketing and Promotion

- 1. 1 Explore Uganda (TELL YOUR STORY) campaign organised to promote theBrand and create destination visibility.
- 2. 1 international tourism expo (OTM Expo in Bombay) attended to promote Uganda'sleisure and MICE tourism
- 3. Support supervision given to the organisaition of 1 local event (Dance with Valentine) for tourism promotion
- 4. 1 Tourism Outreach program with tertiary students in Buliisa district.

Sub-programme: Infrastructure, Product Development and Conservation

- 1. 14 Sites of Wadelai, Kapiir, Nyero, Patiko, Barlonyo, Kakoro, Bigo, Mugaba, Dolwe, mutanda caves, mukongoro, Luba maintained
- 2. General guided conservation tours conducted for 17,499 learners and 38,808 other visitors at UWEC.
- 3. 80,506 tourists hosted in Wildlife Protected Areas
- 4. 29km of the fence constructed in QENP-7km and MFNP-22km
- 5. 1,429.73ha of invasive species were cleared in all PAs
- 6. 6,218 patrols conducted across all PAs to detect and mitigate illegal wildlife activities
- 7. 22 protected areas (national parks and wildlife reserves) maintained and provided for the management of 5 community wildlife areas and 13 WS.

Sub-programme: Regulation and Skills Development

- 1. 80 new students were enrolled in the different programs at UWRTI
- 2. Admitted 121 Students for April intake at UHTTI
- 3. Study trips for 60 hospitality students, 35 pastry students and 20 tourism students were conducted
- 4. 30 Training manuals were developed on the delivery of competence based curriculum.

Variances and Challenges

Variances:

- 1. 83.4% 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.
- 2. 40.7% of the development budget was spent due to delay in commencement of works by some contractors.
- 3. 90.7% of the non-wage budget was spent due to delays in finalising the validation exercise of UWA & UWEC staff. This delayed payment ofterminal and severance packages of the affected staff.

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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	275.562	293.802	230.040	190.301	83.5 %	69.1 %	82.7 %
Sub SubProgramme:01 Policy, Planning and Support Services	47.012	47.012	39.800	22.700	84.7 %	48.3 %	57.0 %
000001 Audit and Risk Management	0.169	0.169	0.142	0.111	84.0 %	65.6 %	78.2 %
000003 Facilities and Equipment Management	7.749	7.749	7.749	6.380	100.0 %	82.3 %	82.3 %
000004 Finance and Accounting	0.378	0.378	0.340	0.252	90.0 %	66.7 %	74.1 %
000005 Human Resource Management	12.978	12.978	7.392	3.853	57.0 %	29.7 %	52.1 %
000006 Planning and Budgeting services	1.574	1.574	1.379	0.944	87.6 %	60.0 %	68.5 %
000007 Procurement and Disposal Services	0.289	0.289	0.260	0.141	90.0 %	49.0 %	54.2 %
000008 Records Management	0.169	0.169	0.142	0.112	83.8 %	66.3 %	78.9 %
000010 Leadership and Management	0.666	0.666	0.599	0.551	90.0 %	82.7 %	92.0 %
000011 Communication and Public Relations	0.378	0.378	0.340	0.209	90.0 %	55.3 %	61.5 %
000013 HIV/AIDS Mainstreaming	0.090	0.090	0.081	0.014	90.0 %	15.9 %	17.3 %
000019 ICT Services	0.306	0.306	0.275	0.219	90.0 %	71.4 %	79.6 %
000027 Programme Working Group Secretariat Services	0.460	0.460	0.414	0.322	90.0 %	69.9 %	77.8 %
000034 Education and Skills Development	1.315	1.315	1.184	0.278	90.0 %	21.1 %	23.5 %
000058 Stakeholder Management	1.309	1.309	1.299	0.659	99.3 %	50.4 %	50.7 %
000089 Climate Change Mitigation	0.090	0.090	0.081	0.062	90.0 %	68.8 %	76.5 %
120007 Support Services	7.339	7.339	6.476	4.568	88.2 %	62.2 %	70.5 %
120010 Product Modernization and Development	10.160	10.160	10.160	3.183	100.0 %	31.3 %	31.3 %
120011 Tourism Statistics and Research	1.062	1.062	0.956	0.728	90.0 %	68.5 %	76.2 %
120031 Tourism information Management System services (TIMS)	0.531	0.531	0.531	0.114	100.0 %	21.5 %	21.5 %
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums	228.550	246.790	190.240	167.600	83.2 %	73.3 %	88.1 %
000017 Infrastructure Development and Management	1.020	1.020	1.020	0.307	100.0 %	30.1 %	30.1 %
000039 Policies, Regulations and Standards	2.223	2.223	1.835	1.125	82.5 %	50.6 %	61.3 %
120010 Product Modernization and Development	11.500	11.500	9.280	0.699	80.7 %	6.1 %	7.5 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	275.562	293.802	230.040	190.301	83.5 %	69.1 %	82.7 %
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums	228.550	246.790	190.240	167.600	83.2 %	73.3 %	88.1 %
120012 Tourism Investment, Promotion and Marketing	12.334	12.334	11.184	3.354	90.7 %	27.2 %	30.0 %
120013 Cultural Heritage Sites Development and Maintanance	9.290	9.290	9.035	4.806	97.3 %	51.7 %	53.2 %
120014 Protection, Development and Maintanance Services	1.305	1.305	1.107	0.529	84.8 %	40.6 %	47.8 %
120023 Wildlife Conservation and protected area management services (UWA)	166.393	185.677	136.579	136.579	82.1 %	82.1 %	100.0 %
120024 Uganda Wildlife Conservation Education and awareness services (UWEC)	8.568	4.284	4.284	4.284	50.0 %	50.0 %	100.0 %
120025 Hotel and Tourism Training Services (UHTTI)	8.971	12.211	8.971	8.971	100.0 %	100.0 %	100.0 %
120027 Wildlife Research and Training Services (UWRTI)	6.945	6.945	6.945	6.945	100.0 %	100.0 %	100.0 %
Programme:17 Regional Balanced Development	0.050	0.050	0.024	0.010	48.2 %	20.6 %	42.9 %
Sub SubProgramme:01 Policy, Planning and Support Services	0.050	0.050	0.024	0.010	48.2 %	20.6 %	42.9 %
000058 Stakeholder Management	0.050	0.050	0.024	0.010	48.2 %	20.6 %	41.7 %
Total for the Vote	275.611	293.851	230.064	190.311	83.5 %	69.1 %	82.7 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	3.611	1.155	2.702	2.254	74.8 %	62.4 %	83.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3.032	1.954	3.010	1.688	99.3 %	55.7 %	56.1 %
211107 Boards, Committees and Council Allowances	0.135	0.135	0.135	0.050	100.0 %	37.2 %	37.2 %
212102 Medical expenses (Employees)	0.060	0.060	0.058	0.043	96.7 %	71.8 %	74.3 %
221001 Advertising and Public Relations	4.336	0.159	4.318	1.599	99.6 %	36.9 %	37.0 %
221002 Workshops, Meetings and Seminars	3.604	1.165	3.479	1.032	96.5 %	28.6 %	29.7 %
221003 Staff Training	1.793	1.358	1.694	0.720	94.5 %	40.2 %	42.5 %
221007 Books, Periodicals & Newspapers	0.046	0.046	0.038	0.000	82.6 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.228	0.228	0.223	0.186	97.6 %	81.4 %	83.4 %
221011 Printing, Stationery, Photocopying and Binding	0.274	0.219	0.272	0.099	99.3 %	36.1 %	36.4 %
221016 Systems Recurrent costs	0.252	0.252	0.207	0.121	82.1 %	48.0 %	58.4 %
221017 Membership dues and Subscription fees.	0.438	0.045	0.356	0.179	81.3 %	40.7 %	50.1 %
222001 Information and Communication Technology Services.	0.340	0.340	0.305	0.230	89.7 %	67.6 %	75.4 %
222002 Postage and Courier	0.018	0.018	0.014	0.014	75.0 %	75.0 %	100.0 %
223001 Property Management Expenses	0.496	0.215	0.496	0.200	100.0 %	40.3 %	40.3 %
223003 Rent-Produced Assets-to private entities	2.104	2.104	1.612	1.016	76.6 %	48.3 %	63.0 %
223004 Guard and Security services	0.181	0.100	0.171	0.154	94.5 %	84.9 %	89.8 %
223005 Electricity	0.103	0.083	0.072	0.000	70.2 %	0.0 %	0.0 %
223006 Water	0.020	0.020	0.015	0.000	75.0 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.030	0.030	0.027	0.002	90.0 %	6.0 %	6.7 %
224008 Educational Materials and Services	1.315	1.315	1.184	0.278	90.0 %	21.1 %	23.5 %
224011 Research Expenses	1.189	0.886	1.133	0.632	95.3 %	53.2 %	55.8 %
225101 Consultancy Services	1.000	0.500	0.972	0.000	97.2 %	0.0 %	0.0 %
225201 Consultancy Services-Capital	0.850	0.850	0.243	0.008	28.6 %	1.0 %	3.4 %
225203 Appraisal and Feasibility Studies for Capital Works	0.090	0.090	0.090	0.054	100.0 %	60.5 %	60.5 %
225204 Monitoring and Supervision of capital work	1.492	0.750	1.468	0.762	98.4 %	51.1 %	51.9 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	5.305	2.931	5.108	3.289	96.3 %	62.0 %	64.4 %
227002 Travel abroad	2.196	0.611	2.085	0.973	95.0 %	44.3 %	46.7 %
227004 Fuel, Lubricants and Oils	1.144	0.688	1.119	0.688	97.8 %	60.2 %	61.5 %
228001 Maintenance-Buildings and Structures	0.605	0.605	0.105	0.001	17.3 %	0.1 %	0.7 %
228002 Maintenance-Transport Equipment	0.412	0.392	0.412	0.128	100.0 %	31.1 %	31.1 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.011	0.011	0.011	0.000	100.0 %	0.0 %	0.0 %
263402 Transfer to Other Government Units	197.217	6.300	163.099	163.099	82.7 %	82.7 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.098	0.098	0.090	0.020	91.8 %	20.8 %	22.6 %
273103 Retrenchment costs	11.690	11.690	6.300	3.062	53.9 %	26.2 %	48.6 %
273104 Pension	0.666	0.666	0.500	0.425	75.0 %	63.8 %	85.1 %
273105 Gratuity	0.273	0.273	0.205	0.141	75.0 %	51.7 %	69.0 %
312121 Non-Residential Buildings - Acquisition	0.360	0.360	0.360	0.000	100.0 %	0.0 %	0.0 %
312131 Roads and Bridges - Acquisition	9.451	9.451	7.230	0.000	76.5 %	0.0 %	0.0 %
312139 Other Structures - Acquisition	13.323	8.070	13.323	6.382	100.0 %	47.9 %	47.9 %
312221 Light ICT hardware - Acquisition	0.315	0.315	0.315	0.000	100.0 %	0.0 %	0.0 %
312222 Heavy ICT hardware - Acquisition	0.108	0.108	0.108	0.000	100.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.270	0.270	0.270	0.000	100.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.951	0.051	0.951	0.027	100.0 %	2.8 %	2.8 %
312235 Furniture and Fittings - Acquisition	0.260	0.260	0.260	0.000	100.0 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	1.220	1.220	1.220	0.000	100.0 %	0.0 %	0.0 %
313111 Residential Buildings - Improvement	0.270	0.270	0.270	0.000	100.0 %	0.0 %	0.0 %
313119 Other Dwellings - Improvement	0.900	0.900	0.900	0.645	100.0 %	71.7 %	71.7 %
313121 Non-Residential Buildings - Improvement	1.350	1.350	1.350	0.110	100.0 %	8.2 %	8.2 %
313139 Other Structures - Improvement	0.180	0.180	0.180	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	275.611	61.147	230.064	190.311	83.5 %	69.1 %	82.7 %

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	275.562	293.802	230.040	190.301	83.48 %	69.06 %	82.73 %
Sub SubProgramme:01 Policy, Planning and Support Services	47.012	47.012	39.800	22.700	84.66 %	48.29 %	57.0 %
Departments							
001 Administrative and Support Services	25.476	25.476	18.612	11.029	73.1 %	43.3 %	59.3 %
002 Policy Research and Planning	3.096	3.096	2.749	1.993	88.8 %	64.4 %	72.5 %
Development Projects							
1609 Retooling of Ministry of Tourism, Wildlife and Antiquities	8.280	8.280	8.280	6.495	100.0 %	78.4 %	78.4 %
1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)	10.160	10.160	10.160	3.183	100.0 %	31.3 %	31.3 %
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums	228.550	246.790	190.240	167.600	83.24 %	73.33 %	88.1 %
Departments							
002 Tourism	21.305	24.545	20.155	12.325	94.6 %	57.8 %	61.2 %
003 Wildlife Conservation	184.130	199.130	149.643	148.933	81.3 %	80.9 %	99.5 %
004 Sites and Monuments	1.874	1.874	1.619	0.791	86.4 %	42.2 %	48.9 %
005 Museum Services	1.305	1.305	1.107	0.529	84.8 %	40.5 %	47.8 %
Development Projects							
1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)	7.416	7.416	7.416	4.015	100.0 %	54.1 %	54.1 %
1701 Development of Source of the Nile (Phase II)	11.500	11.500	9.280	0.699	80.7 %	6.1 %	7.5 %
1782 Mitigating Human Wildlife Conflict Project (MHWCP)	1.020	1.020	1.020	0.307	100.0 %	30.1 %	30.1 %
Programme:17 Regional Balanced Development	0.050	0.050	0.024	0.010	48.16 %	20.65 %	42.87 %
Sub SubProgramme:01 Policy, Planning and Support Services	47.012	47.012	39.800	22.700	84.66 %	48.29 %	57.0 %
Departments							
001 Administrative and Support Services	0.050	0.050	0.024	0.010	48.5 %	20.2 %	41.7 %
Development Projects							
N/A							

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:17 Regional Balanced Development	0.050	0.050	0.024	0.010	48.16 %	20.65 %	42.87 %
Total for the Vote	275.611	293.851	230.064	190.311	83.5 %	69.1 %	82.7 %

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Quarter 3

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

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Quarter 3: 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			
Departments			
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	Activity not implemented	Activity rescheduled to Q3	
1 monitoring visit conducted across the tourism value chain in Protected Areas, Tourism Establishments, investments and Developments	1 monitoring visit conducted at Tororo rock to review developments at the site	Implemented as planned	
1 Tourism Outreach program with students (Tertiary, Secondary and Primary) carried out	1 Tourism Outreach program with tertiary institutions conducted at Oil wells in Buliisa	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 (Dance with Valentine)	Implemented as planned	
Uganda represented at 1 regional meeting/activity for tourism policy, promotion and visibility	Uganda represented at 1 regional meeting (EAC sectoral Committee on Tourism and Wildlife Management in Arusha) for tourism policy, promotion and visibility	Implemented as planned	
1 international tourism expo attended to promote Uganda's leisure and MICE tourism	1 international tourism expo [Open (Outbound) Travel Market (OTM) Bombay Tourism Expo At Jio World Convention Center, Bombay] attended	Implemented as planned	
Data collection and stakeholder engagements undertaken	Stakeholder engagements held on the draft tourism policy in Kalangala	Implemented as planned	
1 Explore Uganda campaign organised to promote the Brand and create destination visibility	1 Explore Uganda campaign (Tell Your Story campaign) organised to promote the Brand and create destination visibility	Implemented as planned	
1 feasibility study/project appraisal of potential investments undertaken	1 feasibility study on Eco Adventure parks finalized	Implemented as planned	

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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:			
Tourism toolkit disseminated in 1 Tourism Development Area		Tourism toolkit disseminated in 1 Tourism Development Area	Implemented as planned
1 staff facilitated to undertake relevant training		1 staff facilitated to undertake relevant training in Japan	Implemented as planned
3 international/regional and local events participated in with the private sector to promote Uganda as a top tourist destination		1 international expo (Open (Outbound) Travel Market (Otm) Bombay Tourism Expo) participated in with the private sector	Implemented as planned
1 monitoring and supervision report on implementation of Conditional grants by LGs prepared		1 monitoring and supervision report on implementation of Conditional grants in Central Tourism Development Area prepared	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211101 General Staff Salaries			45,469.895
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			97,524.562
221001 Advertising and Public Relations			764,941.954
221002 Workshops, Meetings and Seminars			96,542.548
221011 Printing, Stationery, Photocopying and Binding			24,367.000
227001 Travel inland			126,219.087
227002 Travel abroad			371,804.108
227004 Fuel, Lubricants and Oils			21,000.000
Total For Budget Output			1,547,869.154
Wage Recurrent			45,469.895
Non Wage Recurrent			1,502,399.259
Arrears			0.000
AIA			0.000
Total For Department			1,547,869.154
Wage Recurrent			45,469.895
Non Wage Recurrent			1,502,399.259
Arrears			0.000
AIA			0.000
Development Projects			
N/A			

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N/A		
SubProgramme:02 Infrastructure, Product Development and Conservation		
Sub SubProgramme:01 Policy, Planning and Support Services		
Departments		
N/A		
Develoment Projects		
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		
Communication equipment procured for Rwenzori mountaineering (radio calls, satellite phones).	Data collection conducted to inform the procurement of Rwenzori mountains communication equipment	Delays were due to the need to secure clearance from UPDF and UCC
Capacity building conducted for stakeholders and training community associations.	Evaluation criteria developed for the procurement of the service provider for the planned capacity building of for Rwenzori mountaineering labourforce	
1 project monitoring and supervision report prepared	1 project monitoring and supervision report prepared	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		31,804.977
224011 Research Expenses		5,000.000
225204 Monitoring and Supervision of capital work		110,557.291
228002 Maintenance-Transport Equipment		2,000.000
312139 Other Structures - Acquisition		2,536,712.226
	Total For Budget Output	2,686,074.494
	GoU Development	2,686,074.494
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	2,686,074.494
	GoU Development	2,686,074.494
	External Financing	0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	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		
1 stakeholder validation conducted	1 stakeholder validation workshop conducted	Implemented as planned
World Wildlife Day 2025 celebrated	World Wildlife Day 2025 celebrated in Gulu district	Implemented as planned
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	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 All Wildlife Use Right holders conducted to ensure compliance with CITES and Wildlife Utilization	Implemented as planned
1 quarterly meeting of the National Wildlife Crime Coordination Taskforce held	1 quarterly meeting of the National Wildlife Crime Coordination Taskforce held	Implemented as planned
1 Meeting/event hosted by the Department coordinated and facilitated	1 Meeting/event hosted by the Department coordinated and facilitated	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		280,347.411
221002 Workshops, Meetings and Seminars		17,051.751
221003 Staff Training		10,630.000
227001 Travel inland		65,344.270
227002 Travel abroad		3,017.600
	Total For Budget Output	376,391.032
	Wage Recurrent	280,347.411
	Non Wage Recurrent	96,043.621
	Arrears	0.000
	AIA	0.000
Budget Output:120023 Wildlife Conservation and protected area management services (UWA)		

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Quarter 3

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		
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	80,506 tourists hosted in Wildlife Protected Areas	Implemented as planned. Jan-March is the low season for tourists
Non-Tax Revenue of Ushs 45.59 billion collected	Non-Tax Revenue of Ushs 39.7 billion collected	Implemented as planned.
Key species (Roan antelope, Klipspringer, Lion) re-introduced in LMNP		
60 District Vermin Control officers trained	30 staff from MFCA, MECA, KVCA, QECA, LMCA, BMCA and KCA trained on the assessment of wildlife damages for compensation 80 scouts recruited and trained in HWC management in KVNP	Implemented as planned
2 research studies facilitated to generate information for management of wildlife and their habitats	04 research studies including; 01 scientific (DNA analysis for lions), Social economics (Tourism Revenue sharing), Road kills in MFNP and KNP, Perception of Enclave communities in QENP are on going with data collection initiated	Implemented as planned
Refresher training for 200 rangers conducted at UWRTI	Activity not implemented	Activity scheduled for Q4
Open park days in implemented in 1 park	725km of trails tracks and roads maintained in all PAs 46km of tracks opened in TSWR and QEPA	Implemented as planned
2 translocations implemented		
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	1,429.73ha of invasive species cleared in all PAs	Implemented as planned
3,476 patrols conducted across all PAs to mitigate illegal wildlife activities	6,219 patrols conducted across all PAs to detect and mitigate illegal wildlife activities	Implemented as planned

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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		
44.5km of electric fence maintained	177km of the existing length of electric fence maintained in MFNP-73km and 104km in QENP 29km of the fence constructed in QENP-7km and MFNP-22km	Implemented as planned
1 regional meeting with political leaders, religious, cultural leaders and transport operators conducted to solicit support for wildlife conservation	Organized 1 visit for members of Parliament on the Sectoral Committee on Tourism, Trade and Industry (SCTTI) to MFCA to enhance their understanding of UWA’s conservation programs efforts and management challenges	Implemented as planned
3 regional and international meetings/workshops participated in. Quarterly membership subscription to conservation bodies(GVTC) paid. National Day celebrations participated in.	Represented Uganda at the 78th Meeting of the CITES Standing Committee held in Geneva Switzerland from 3 – 8 February 2025 Paid membership subscription to conservation bodies (GVTC) from January to June 2025 Participated in 4 National celebrations namely the World Wildlife Day on March 3, 2025 held in Lira City, the 39th NRM Day Celebrations held in Mubende, 44th Tarehe Sita Day Celebrations in Kyotera District, and Women’s Celebrations in Bukwiri Town Council Kyakwanzi District	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		49,632,360.462
	Total For Budget Output	49,632,360.462
	Wage Recurrent	0.000
	Non Wage Recurrent	49,632,360.462
	Arrears	0.000
	AIA	0.000
Budget Output:120024 Uganda Wildlife Conservation Education and awareness services (UWEC)		

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Quarter 3

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		
10 Wildlife Clubs supported to enhance CE	15 Wildlife Clubs supported to enhance CE	Implemented as planned
4 national/international CE events participated in	3 National Events: WWD Celebration, Global Recycling Day, Crane festival participated in	Implemented as planned
01 membership program rolled out to increase client loyalty. 1 video developed		
Routine maintenance works on accommodation facilities carried out	Routine maintenance works on accommodation facilities (sliding gates in the elephant exhibit, barrier fence, hotline at the main chimpanzee Mort and island, Refilling of the chimpanzee Mort, 4 rusted and broken sliding gates at the old lion holding unit) carried out	Implemented as planned
02 Radio talk shows conducted	1 radio talk show conducted	Implemented as planned
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
2 capacity-building training sessions conducted	Activity not implemented	Activity scheduled for Q4
General guided conservation tours conducted for 50,000 learners and 20,000 other visitors	General guided conservation tours conducted for 17,449 learners and 38,808 other visitors	Implemented as planned
4 CE materials developed and produced	5 CE information panels developed	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		
Zoo Animal Health Management Improved for 400 individual animals.	<div>Zoo Animal Health Management Improved for 299 individual animals (69 species).</div> <div>Preventive medicine program on 4 tigers, 12 lions, 24 chimpanzees, 1 leopard, 3 jackals, 2 gaboon vipers, 35 African grey parrots, 3 peafowls, 2 African rock pythons conducted</div> <div>2 species of animals bred for conservation (african lion cubs & serval cat)</div>	Implemented as planned

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Quarter 3

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		
01 Preventive Maintenance exercise on ICT equipment conducted	1 Preventive Maintenance exercise on ICT equipment conducted (01 ZKT Walk-through metal detector machine serviced, 06 Outdoor equipment boxes serviced, 37 computers were serviced, 06 laptop adaptors replaced and 05 laptops repaired)	Implemented as planned
01 ICT audit by NITA-U conducted	01 ICT audit by NITA-U conducted	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	50,008,751.494
	Wage Recurrent	280,347.411
	Non Wage Recurrent	49,728,404.083
	Arrears	0.000
	AIA	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		
14 Heritage sites maintained	14 Heritage sites of Bigo Bya Mugenyi, Barlonyo, Luba, Dolwe, Kibiro, Wadelai, Patiko,Mugaba,Nyero,Kapir, Kakoro, Mutanda caves, Komuge, Mukongoro maintained	Implemented as planned
Site digital models, marketing documentaries, videos and brochures developed	Contractor for the development of Site digital models, marketing documentaries, videos and brochures procured	Lengthy procurement process
1 National technical committee meeting at Kasubi conducted	1 National technical committee meeting at Kasubi conducted with the artisans	Implemented as planned
1 international conference attended	1 international conference attended	Implemented as planned

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Quarterly Contributions to UNESCO, IUGS, AWHF and applying to join ICOMOS paid	Implemented as planned
Sites and monuments database validated	Validation of sites in Bunyoro (Buliisa, Hoima, Kibaale, Kiryandongo, Kakumiro, Kagadi, Masindi, & Kikuubet) and Alur (Zombo, Packwach & Nebbi) Kingdoms in progress	Implemented as planned
Research on two rock art sites facilitated	Research on Kibiro is still on-going	Implemented as planned
Community outreaches in 3 schools conducted	Community outreaches conducted at Kangai secondary, Angai primary schools and Mariana Shrine in Entebbe	Implemented as planned
1 Post Nomination meeting of Napak Geo site facilitated.	Activity not implemented	Late release of funds in Q3
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		75,764.823
221001 Advertising and Public Relations		5,325.767
221002 Workshops, Meetings and Seminars		25,897.049
221003 Staff Training		23,930.918
221017 Membership dues and Subscription fees.		4,680.407
225203 Appraisal and Feasibility Studies for Capital Works		54,415.192
225204 Monitoring and Supervision of capital work		19,590.000
227001 Travel inland		34,341.247
227002 Travel abroad		8,622.900
	Total For Budget Output	252,568.303
	Wage Recurrent	75,764.823
	Non Wage Recurrent	176,803.480
	Arrears	0.000
	AIA	0.000
	Total For Department	252,568.303
	Wage Recurrent	75,764.823
	Non Wage Recurrent	176,803.480
	Arrears	0.000
	AIA	0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Implemented as planned
1 public program developed in areas of heritage promotion	Activity not implemented	Late release of Q3 funds
Outreach to 5 Schools and communities in the four regions of Uganda conducted.	Community outreaches at 4 schools namely St. Mary’s college-Rushoroza, Kabale secondary school, Kabale primary school, Ntundwe primary school and Kigezi college in Kigezi region 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 refresher training on basic museum collections care, exhibitions and education on curriculum content alignment conducted	Activity not implemented	Late release of Q3 funds
1 monitoring visit of activities on museum services conducted	1 monitoring visit of activities in Kabale Museum conducted	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211101 General Staff Salaries		78,047.147
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,150.000
221001 Advertising and Public Relations		42,268.382
221002 Workshops, Meetings and Seminars		72,128.590
223001 Property Management Expenses		3,100.000
224011 Research Expenses		4,049.357
225204 Monitoring and Supervision of capital work		6,005.000
227002 Travel abroad		1,694.516
227004 Fuel, Lubricants and Oils		1,750.000
Total For Budget Output		216,192.992
Wage Recurrent		78,047.147
Non Wage Recurrent		138,145.845

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	216,192.992
	Wage Recurrent	78,047.147
	Non Wage Recurrent	138,145.845
	Arrears	0.000
	AIA	0.000

Develoment Projects

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 and supervision visits conducted in Kikorongo and Dokolo	Implemented as planned
Uganda Museum renovation works completed	Uganda Museum temporary storage completed and handed over. The total progress is at 45%	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
227001 Travel inland	13,311.387
312139 Other Structures - Acquisition	3,128,208.708
313119 Other Dwellings - Improvement	383,981.995
313121 Non-Residential Buildings - Improvement	110,044.354
Total For Budget Output	3,635,546.444
GoU Development	3,635,546.444
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	3,635,546.444
GoU Development	3,635,546.444
External Financing	0.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		Arrears	0.000
		AIA	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.	1 project implementation monitoring and supervision report produced.	Implemented as planned	
Fifty (50) solar street lights, twenty (20) security and safety remote monitoring infrastructure and ten (10) hotspot wifi infrastructure gadgets procured and installed	Specifications for the solar street lights, cctv cameras and hotspot wifiinfrastructure developed	Awaiting the completion of construction works	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
225204 Monitoring and Supervision of capital work		19,198.006	
227001 Travel inland		34,958.772	
Total For Budget Output		54,156.778	
GoU Development		54,156.778	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		54,156.778	
GoU Development		54,156.778	
External Financing		0.000	
Arrears		0.000	
AIA		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	1 supervision visit conducted by Contract management team	Implemented as planned	

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1782 Mitigating Human Wildlife Conflict Project (MHWCP)			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
312139 Other Structures - Acquisition			241,505.003
Total For Budget Output			241,505.003
GoU Development			241,505.003
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			241,505.003
GoU Development			241,505.003
External Financing			0.000
Arrears			0.000
AIA			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			
2 Reviews, monitoring and inspections of Ministry projects conducted	2 Reviews, monitoring and inspections of Ministry projects conducted	Implemented as planned	
Annual subscription to ACCA, CPA & IIA paid	Annual subscription to ACCA, CPA & IIA paid	Implemented as planned	
1 Audit committee meeting facilitated	1 Audit committee meeting facilitated	Implemented as planned	
Capacity building for 1 internal audit staff undertaken	Capacity building for 1 internal audit staff undertaken	Implemented as planned	
1 ICPAU/IIA conference attended	1 ICPAU/IIA conference attended	Implemented as planned	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			5,931.753
221003 Staff Training			19,000.000
221017 Membership dues and Subscription fees.			1,000.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
227001 Travel inland		14,788.104	
		Total For Budget Output	40,719.857
		Wage Recurrent	5,931.753
		Non Wage Recurrent	34,788.104
		Arrears	0.000
		AIA	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 (Half Year report) 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	
227001 Travel inland		49,987.512	
227004 Fuel, Lubricants and Oils		28,440.000	
		Total For Budget Output	78,427.512
		Wage Recurrent	0.000
		Non Wage Recurrent	78,427.512
		Arrears	0.000
		AIA	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	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	

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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		
1 supervision visit to Ministry agencies, museums and sites conducted	1 supervision visit to Conservation areas 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	Late release of Q3 funds
Continuous Professional Development for HR Staff conducted	Continuous Professional Development for HR Staff conducted	Implemented as planned
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\$hs Thousand
Item	Spent	
211101 General Staff Salaries	12,413.107	
221003 Staff Training	16,059.306	
221016 Systems Recurrent costs	10,789.307	
227001 Travel inland	11,500.000	
273103 Retrenchment costs	57,542.763	
273104 Pension	130,511.075	
273105 Gratuity	4,776.325	
Total For Budget Output		243,591.883
Wage Recurrent		12,413.107
Non Wage Recurrent		231,178.776
Arrears		0.000
AIA		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		
1 contract monitoring visit undertaken. 1 market Survey and Negotiation activity undertaken	1 contract monitoring visit undertaken. 1 market Survey and Negotiation activity undertaken	Implemented as planned

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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		
Contract committee meetings facilitated. Evaluation committee meetings facilitated. Evaluation of bids for routine supply paid	Contract committee meetings facilitated.	Implemented as planned
	Evaluation committee meetings facilitated.	
	Evaluation of bids for routine supply conducted	
Memberships to professional bodies paid	Payment scheduled for Q4	Late release of Q3 funds
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	877.300	
221002 Workshops, Meetings and Seminars	2,000.000	
227001 Travel inland	5,612.700	
	Total For Budget Output	8,490.000
	Wage Recurrent	0.000
	Non Wage Recurrent	8,490.000
	Arrears	0.000
	AIA	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		UShs Thousand
Item	Spent	
211101 General Staff Salaries	4,774.621	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,603.632	
221003 Staff Training	27,000.000	
222002 Postage and Courier	4,500.000	
227001 Travel inland	4,633.804	
	Total For Budget Output	52,512.057

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	4,774.621
	Non Wage Recurrent	47,737.436
	Arrears	0.000
	AIA	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 Gulu city	Implemented as planned
3 supervision visits conducted	3 supervision visits conducted in Luweero, Mpigi and Lira districts	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
212102 Medical expenses (Employees)	12,682.000
221002 Workshops, Meetings and Seminars	20,665.000
227001 Travel inland	80,356.873
227004 Fuel, Lubricants and Oils	51,000.000
Total For Budget Output	164,703.873
Wage Recurrent	0.000
Non Wage Recurrent	164,703.873
Arrears	0.000
AIA	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 Lira 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 regional/international tourism expo participated in	Activity not implemented	Late release of Q3 funds

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
221001 Advertising and Public Relations		30,587.999	
221003 Staff Training		58,441.356	
227001 Travel inland		330.000	
227002 Travel abroad		3,764.800	
		Total For Budget Output	93,124.155
		Wage Recurrent	0.000
		Non Wage Recurrent	93,124.155
		Arrears	0.000
		AIA	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	1 awareness campaign on HIV/AIDS conducted	Implemented as planned	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
227001 Travel inland		-0.003	
		Total For Budget Output	-0.003
		Wage Recurrent	0.000
		Non Wage Recurrent	-0.003
		Arrears	0.000
		AIA	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 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	Implemented as planned	
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	
1 ICT staff trained in emerging technologies	1 ICT staff trained in emerging technologies	Implemented as planned	

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221003 Staff Training			21,674.495
227001 Travel inland			59,550.529
		Total For Budget Output	81,225.024
		Wage Recurrent	0.000
		Non Wage Recurrent	81,225.024
		Arrears	0.000
		AIA	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 200 students facilitated	Implemented as planned	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
224008 Educational Materials and Services			89,802.941
		Total For Budget Output	89,802.941
		Wage Recurrent	0.000
		Non Wage Recurrent	89,802.941
		Arrears	0.000
		AIA	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 of Ministry projects conducted in Lira district	Implemented as planned	
1 workshop with stakeholders conducted	1 workshop with stakeholders conducted	Implemented as planned	
1 stakeholder engagement in the diaspora conducted	1 stakeholder engagement in the diaspora (ITB Berlin) conducted	Implemented as planned	
3 stakeholder engagements with the private sector held	3 stakeholder engagements with the private sector held	Implemented as planned	

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211101 General Staff Salaries			9,308.566
221002 Workshops, Meetings and Seminars			69,677.498
221003 Staff Training			38,642.900
227001 Travel inland			159,034.048
227002 Travel abroad			43,162.715
	Total For Budget Output		319,825.727
		Wage Recurrent	9,308.566
		Non Wage Recurrent	310,517.161
		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			
1 monitoring visit on climate change interventions carried out in PAs	1 monitoring visit on climate change interventions carried out in PAs	Implemented as planned	
1 awareness campaign on climate change conducted	1 awareness campaign on climate change conducted	Implemented as planned	
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
221003 Staff Training			29,580.720
227001 Travel inland			32,343.088
	Total For Budget Output		61,923.808
		Wage Recurrent	0.000
		Non Wage Recurrent	61,923.808
		Arrears	0.000
		AIA	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 (rent, water, electricity, telecommunications, internet) paid	Implemented as planned	

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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	Implemented as planned	
Celebration of National and International events facilitated	Celebration of National and International events facilitated	Implemented as planned	
Responsibility allowances for Ministers' paid	Responsibility allowances for Ministers' paid	Implemented as planned	
Quarterly maintenance and servicing of ICT equipment conducted	Quarterly maintenance and servicing of ICT equipment conducted	Implemented as planned	
Assistance to staff with terminal illnesses provided	Assistance to staff with terminal illnesses provided	Implemented as planned	
Ministry staff provided Burial expenses for Ministry staff provided	Burial expenses for Ministry staff provided		
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211101 General Staff Salaries			173,157.418
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			513,389.132
221001 Advertising and Public Relations			20,290.001
221002 Workshops, Meetings and Seminars			521.000
221003 Staff Training			19,869.943
221009 Welfare and Entertainment			2,847.407
221011 Printing, Stationery, Photocopying and Binding			23,892.050
221016 Systems Recurrent costs			-0.001
222001 Information and Communication Technology Services.			84,999.996
223001 Property Management Expenses			13,826.149
223004 Guard and Security services			37,939.245
227001 Travel inland			24,413.884
227004 Fuel, Lubricants and Oils			10,500.000
228002 Maintenance-Transport Equipment			30,211.280
Total For Budget Output			955,857.504
Wage Recurrent			173,157.418
Non Wage Recurrent			782,700.086
Arrears			0.000
AIA			0.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	2,190,204.338
	Wage Recurrent	205,585.465
	Non Wage Recurrent	1,984,618.873
	Arrears	0.000
	AIA	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	Ministerial policy statement for FY 2025/26 produced	Implemented as planned
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
2 division staff trained in specialized courses	2 division staff trained in specialized courses	Implemented as planned
1 retreat to update cabinet memos conducted. 1 policy review undertaken	1 retreat to update cabinet memos conducted	Implemented as planned
Development of 1 project supported	Development of 1 project supported	Implemented as planned

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

Item	Spent
211101 General Staff Salaries	68,611.806
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,240.339
221002 Workshops, Meetings and Seminars	28,329.999
221003 Staff Training	37,190.498
221009 Welfare and Entertainment	7,500.000
227001 Travel inland	9,244.178
227002 Travel abroad	54,463.344
227004 Fuel, Lubricants and Oils	11,500.000
Total For Budget Output	234,080.164
Wage Recurrent	68,611.806
Non Wage Recurrent	165,468.358

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	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	Activity scheduled for Q4
1 Program working group committee meeting held	1 Program working group committee meeting held	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	Activity not implemented	Late release of Q3 funds

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,885.586
221002 Workshops, Meetings and Seminars	54,110.574
221003 Staff Training	10,793.000
227001 Travel inland	4,529.999
227004 Fuel, Lubricants and Oils	16,309.800
Total For Budget Output	107,628.959
Wage Recurrent	0.000
Non Wage Recurrent	107,628.959
Arrears	0.000
AIA	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

1 quarterly statistical report on performance disseminated	1 quarterly statistical report on performance disseminated	Implemented as planned
1 Tourist Expenditure and Motivation survey conducted	1 Tourist Expenditure and Motivation survey conducted	Implemented as planned
Data collection for 1 domestic tourism drive conducted	Data collection for 1 domestic tourism drive conducted	Implemented as planned
1 division staff trained in relevant course	3 division staff trained in relevant courses	Implemented as planned

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 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			24,596.536
221003 Staff Training			125,007.570
221009 Welfare and Entertainment			9,862.619
221011 Printing, Stationery, Photocopying and Binding			4,856.880
224011 Research Expenses			3,749.997
227001 Travel inland			41,971.853
227004 Fuel, Lubricants and Oils			19,465.000
Total For Budget Output			229,510.455
Wage Recurrent			0.000
Non Wage Recurrent			229,510.455
Arrears			0.000
AIA			0.000
Total For Department			571,219.578
Wage Recurrent			68,611.806
Non Wage Recurrent			502,607.772
Arrears			0.000
AIA			0.000
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			
1 Monitoring and Supervision report produced for retooling project interventions			

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Security Infrastructure (2 Walk through machines and 1 baggage scanner)procured and Installed		
Assorted Furniture and fittings procured		
Assorted office equipment procured		
1 Stakeholder engagement on project Implementation conducted		
1 PABX Telephone Solution (HQs and Museums) procured and installed		
Assorted ICT Equipment procured.		
Construction works on Mbale UWEC Regional Educational Center completed		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		880.000
227001 Travel inland		8,480.000
263402 Transfer to Other Government Units		3,150,000.000
Total For Budget Output		3,159,360.000
GoU Development		3,159,360.000
External Financing		0.000
Arrears		0.000
AIA		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		
Camera and live video streaming equipment procured		
3 heavy duty document scanners and printers procured		
Assorted ICT equipment procured		

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1609 Retooling of Ministry of Tourism, Wildlife and Antiquities			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
224011 Research Expenses			-0.002
227001 Travel inland			19,776.425
Total For Budget Output			19,776.423
GoU Development			19,776.423
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			3,179,136.423
GoU Development			3,179,136.423
External Financing			0.000
Arrears			0.000
AIA			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).			
Semester examinations administered to 100% of the students	Semester examinations administered to 100% of the 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 (All conventional students and apprenticeships)	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	Activity not implemented	the 3rd Board has not yet been appointed	
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			
Rehabilitation works on UHTTI infrastructure undertaken	Several minor civil works repairs carried out including plumbing and electrical installations	Implemented as planned	

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05010201 HTTI curriculum revised and implemented		
Programme Intervention: 050102 Implement the tourism curriculum at the Uganda Hotel and Tourism Training Institute (HTTI).		
Quarterly subscriptions to professional bodies paid	Subscription not paid	scheduled for Q4
Quarterly subscriptions to professional bodies paid		
Board members facilitated to carry out their roles		
Rehabilitation works on UHTTI infrastructure undertaken		
Salaries, allowances, medical, welfare paid for all staff		
1 Board of Directors meeting held. 3 committee meetings held		
Utilities (food, rent, water, electricity, internet) paid		
100% of all students on placed on industrial training and supervised		
Semester examinations administered to 100% of the students		
Expenditures incurred in the Quarter to deliver outputs		
UShs Thousand		
Item	Spent	
263402 Transfer to Other Government Units	2,299,114.665	
Total For Budget Output	2,299,114.665	
Wage Recurrent	0.000	
Non Wage Recurrent	2,299,114.665	
Arrears	0.000	
AIA	0.000	
Total For Department	2,299,114.665	
Wage Recurrent	0.000	
Non Wage Recurrent	2,299,114.665	
Arrears	0.000	
AIA	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	80 new students were enrolled in the different programs	Implemented as planned

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 specialised training for instructors conducted	1 training workshop for 18 instructors on the mode of delivery and assessment of the modular curricula conducted	Implemented as planned	
1 training workshop for 18 instructors on the mode of delivery and assessment of the modular curricula conducted	1 training workshop for 18 instructors on the mode of delivery and assessment of the modular curricula conducted	Implemented as planned	
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	30 training manuals developed	Implemented as planned	
Celebrations for the World Wildlife day facilitated	Celebrations for the World Wildlife day facilitated	Implemented as planned	
Governing Council facilitated to deliver on its mandate.	Governing Council facilitated to deliver on its mandate. (2 extra ordinary meetings of the GC, 4 committee and 1 full GC meeting conducted)	Implemented as planned	
Utilities (rent, internet, water, electricity, telecommunications) paid	Utilities (rent, internet, water, electricity, telecommunications) paid	Implemented as planned	
UWRTI risk management policy developed	Activity not implemented		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
263402 Transfer to Other Government Units		1,779,885.335	
Total For Budget Output		1,779,885.335	
Wage Recurrent		0.000	
Non Wage Recurrent		1,779,885.335	
Arrears		0.000	
AIA		0.000	
Total For Department		1,779,885.335	
Wage Recurrent		0.000	
Non Wage Recurrent		1,779,885.335	
Arrears		0.000	
AIA		0.000	
Develoment Projects			
N/A			

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:17 Regional Balanced Development			
SubProgramme:01 Production and productivity			
Sub SubProgramme:01 Policy, Planning and Support Services			
Departments			
Department:001 Administrative and Support Services			
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			
1 stakeholder engagement with local private sector conducted			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
Total For Budget Output			0.000
Wage Recurrent			0.000
Non Wage Recurrent			0.000
Arrears			0.000
AIA			0.000
Total For Department			0.000
Wage Recurrent			0.000
Non Wage Recurrent			0.000
Arrears			0.000
AIA			0.000
Develoment Projects			
N/A			
GRAND TOTAL			68,662,225.001
Wage Recurrent			753,826.547
Non Wage Recurrent			58,111,979.312
GoU Development			9,796,419.142
External Financing			0.000
Arrears			0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

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Quarter 3

Quarter 3: 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			
Departments			
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		Subscription of UGX 139bn to UNWTO paid	
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		4 monitoring visits conducted in Masindi Tooro region (Rwengoma palace, Amabere ga Nyinamwiru, Tororo rock, Kasenda crater trail, Empaako village, Mahomafalls) and Namasole Nanteza palace in Wakiso 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 Kasesedistrict	
8 Tourism Outreach programs with students (Tertiary, Secondary and Primary) carried out		5 Tourism Outreach programs with Primary and Secondary students in Buliisa and Kasese districts as well as tertiary schools in Kampala conducted	
Uganda Martyrs Day Celebrations supported		NOC meetings conducted	
Support supervision given to the organisaiton of 4 local tourism awards, festivals and events for tourism promotion		Support given to the organisaiton of 4 local tourism events (Uganda Ekkula awards, Miss Tourism Awards, Dance with Valentine & Little Miss Uganda)	
Uganda represented at 4 regional meetings and activities for tourism policy, promotion and visibility		Uganda represented at 2 regional meeting in Russia and Arusha-Tanzania for tourism promotion and visibility	
4 international tourism expos attended to promote Uganda's leisure and MICE tourism		2 international tourism expos (3rd NRM-Canada symposium and Open (Outbound) Travel Market (OTM) Bombay Tourism Expo) attended to promote Uganda's tourism investment potential	
Domestic Tourism Promotion Policy Paper and strategy developed		Stakeholder engagements held on the draft tourism policy in Kalangala	
Principles of the Tourism Act developed and submitted to Cabinet Secretariat		Draft Principles of th Act developed and submitted	
Quality Assurance Framework reviewed			

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Quarter 3

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:			
4 Explore Uganda campaigns organised to promote the Brand and create destination visibility		2 Explore Uganda campaigns (Explore Rwenzori & Tell your story) organised to promote the Brand and create destination visibility	
2 feasibility studies and project appraisals of potential investments undertaken		1 feasibility study on Eco Adventure parks finalized	
Tourism toolkit disseminated in 6 Tourism Development Areas.		Tourism toolkit disseminated in 2 Tourism Development Areas 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		Consultant on board to develop design and management plans for the Kalangala Tourism circuit	
Pearl of Africa Tourism Expo facilitated		NOC meetings conducted	
5 staff facilitated to undertake relevant trainings		2 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		4 international events (Open (Outbound) Travel Market (Otm) Bombay Tourism Expo , agical Kenya, Uganda-Kenya Coast conference and excursions & Uganda-China symposium) 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		3 monitoring visits conducted in Central, Rwenzori and Elgon region on implementation of Conditional grants	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			205,638.972
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			166,762.124
221001 Advertising and Public Relations			1,385,069.430
221002 Workshops, Meetings and Seminars			137,915.510
221003 Staff Training			15,000.000
221011 Printing, Stationery, Photocopying and Binding			34,028.840
221017 Membership dues and Subscription fees.			139,940.004
227001 Travel inland			615,638.530
227002 Travel abroad			574,597.567

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Quarter 3

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
227004 Fuel, Lubricants and Oils			59,800.000
263402 Transfer to Other Government Units			20,000.000
	Total For Budget Output		3,354,390.977
	Wage Recurrent		205,638.972
	Non Wage Recurrent		3,148,752.005
	Arrears		0.000
	AIA		0.000
	Total For Department		3,354,390.977
	Wage Recurrent		205,638.972
	Non Wage Recurrent		3,148,752.005
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
SubProgramme:02 Infrastructure, Product Development and Conservation			
Sub SubProgramme:01 Policy, Planning and Support Services			
Departments			
N/A			
Development Projects			
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 4,244 metres of boardwalks constructed along the Rwenzori mountains trails	

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)			
PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained			
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage			
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	Scope of works, designs and BoQs produced for the Metallic climbing ladders (4,000) installed on the steel slopes of the trails of Rwenzori mountains		
Communication equipment procured for Rwenzori mountaineering (radio calls, satellite phones).	Specifications produced for the Communication equipment procured for Rwenzori mountaineering (radio calls, satellite phones).		
Capacity building conducted for stakeholders and training community associations including 300 porters and guides.	TORs and Evaluation criteria finalized and procurement initiated for a service provider for the planned capacity building		
One familiarization trip for MTWA staff and other stakeholders conducted.	One familiarization trip for MTWA staff and other stakeholders conducted where Elena camp was commissioned and hiking equipment provided		
4 project monitoring and supervision reports prepared	Three (3) project monitoring and supervision reports prepared		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		60,696.121	
224011 Research Expenses		5,000.000	
225204 Monitoring and Supervision of capital work		574,833.232	
228002 Maintenance-Transport Equipment		6,000.000	
312139 Other Structures - Acquisition		2,536,712.226	
Total For Budget Output		3,183,241.579	
GoU Development		3,183,241.579	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		3,183,241.579	
GoU Development		3,183,241.579	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums			
Departments			

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		3 stakeholder consultations held	
Uganda Wildlife (Farming and Ranching) Regulations formulated			
Uganda Wildlife (Pets or Ornaments) Regulations developed			
1 level three professional training for bird guiding and nature interpretation conducted			
World Wildlife Day 2025 celebrated		World Wildlife Day 2025 celebrated in Gulu district	
4 quarterly inspections of All Conservation Areas to ensure compliance with policies and laws conducted		3 quarterly inspection conducted in 14 Protected Areas of Queen Elizabeth, Mgahinga NP, Ajai WR, East-Madi WR, Kidepo Valley, Matheniko-Bokora WR, 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		3 quarterly inspections of Wildlife Use Rights holders conducted in Eastern, Northern, South-Western and Western 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.		Uganda represented at 6 international meetings on E-CITES for Anglophone Africa in Nairobi, CBD Cop 16 in Cali, Colombia, AEWA reporting training workshop in Germany, African Wildlife Conservation Forum in South Africa, Knowledge Sharing Fair in Djibuti & 3rd IGAD Blue Economy steering Committee meeting in Mombasa	
Annual subscription to CITES, CMS, AEWA, 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	
4 Meetings and events hosted by the Department coordinated and facilitated		2 meetings conducted by the department to engage stakeholders on ESIA, Trade Regulations, Implementation of Crane Action Plan, CITES E-permitting system and Competence based job profiling	
2 WCD staff facilitated to undertake specialised trainings		3 Staff supported to undertake training in wildlife conservation related programs	

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Quarter 3

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
211101 General Staff Salaries			819,540.161
221002 Workshops, Meetings and Seminars			27,051.751
221003 Staff Training			10,630.000
227001 Travel inland			217,036.710
227002 Travel abroad			50,902.803
	Total For Budget Output		1,125,161.425
	Wage Recurrent		819,540.161
	Non Wage Recurrent		305,621.264
	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	
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		348,129 tourists hosted in Wildlife Protected Areas	
Non-Tax Revenue of Ushs 182.36 billion collected		Non-Tax Revenue of Ushs 128.184 billion collected	
04 dams for wildlife constructed		8 water dams were maintained in LMNP	
Key species (Roan antelope, Klipspringer, Lion) re-introduced in LMNP			
50 PACU staff and 500 community scouts trained in management of problem animals		60 PACU staff from MFCA, MECA, KVCA, QECA, and KCA trained in management of problem animals (assessment of wildlife damages for compensation)	
60 District Vermin Control officers trained		120 scouts recruited and trained in HWC management in MFNP and KVPN	
500 Wildlife Scouts recruited, trained and equipped		505 wildlife scouts from KVCA (434) and KNP (72) were provided with assorted equipment	

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Quarter 3

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			
5 research studies facilitated to generate information for management of wildlife and their habitats		04 research studies including; 01 scientific (DNA analysis for lions), Social economics (Tourism Revenue sharing), Road kills in MFNP and KNP, Perception of Enclave communities in QENP are on going with data collection initiated	
5 new Radio Masts in Sinyu, Wanaale, Ajai, Kazingo, Ruhija constructed		The installation of 4 new radio communication repeater masts in Sinyu, Wanaale, Ajai and Ruhija concluded	
4 GMPs for MFPA, BINP, MGNP and KVNP developed		Development of 4 GMPs on-going	
UWA strategic plan developed		Development of UWA strategic plan on-going	
UWA communication strategy developed		UWA communication strategy developed and approved for implementation	
100 senior officers trained in command and control		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			
12km trail of new bird guiding trail along Kikorongo crater lake developed and maintained		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)	
Guided nature walk trails along River Dura opened up		5km of the nature trail maintained in KTWR	
20km access road in Katonga WR opened up		100km trail maintained in Kanyanchu, Sebitoli and Mainaro in KNP	
Open park days in implemented in 4 parks		725km of trails tracks and roads maintained in all PAs	
		46km of tracks opened in TSWR and QEPA	
50 blocks of ranger accommodation constructed		The procurement process for the contractors for the staff accommodation, toilets, visitor accommodation and vehicles in various PAs is on going at final stage	
10 blocks of budget visitor accommodation constructed			
20 blocks of waterborne toilets constructed			
Assorted transport equipment (18 vehicles & 10 drones) procured			

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Quarter 3

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			
4 translocations implemented		02 translocations implemented. [46 wild animals of 3 different species were translocated from Murchison Falls and Lake Mburo National Parks to Ziwa Rhino Sanctuary as follows; 15 Jackson hartebeests, 7 Rothschild's giraffes, and 24 Burchell zebras & 8 giraffes (2 males and 6 females) were captured from MFPA and translocated to CTC facility in Butambala, Mpigi district]	
Plan for lion reintroduction developed and infrastructure designs in place		Uganda's Strategy and Action Plan for Conservation of Large Carnivorous species (2023-2034) developed	
4 ESIA's (Lion breeding, Bugungu, TSWR airstrips and 1 other for infrastructure development in PAs) undertaken.		Two ESIA's for Bugungu and TSWR airstrips were submitted to NEMA for the approval	
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		33,574.53 ha of invasive species cleared in all PAs (LMNP -180 ha, MGNP-138.5 ha, MENP-64.8 ha, MFCA-225 ha, KTWR-294 ha, KNP-28.28 ha, Ajai-100 ha, SNP-12.82 ha, QENP-255 ha, KVNP -120 ha, and BINP- 20ha)	
13,904 patrols conducted across all PAs to mitigate illegal wildlife activities		20,561 patrols conducted across all PAs to detect and mitigate illegal wildlife activities	
178km of electric fence maintained (MFNP-44km and QENP-134km)		177km of the existing length of electric fence maintained in MFNP-73km and 104km in QENP 29km of the fence constructed in QENP-7km and MFNP-22km	
5 regional meetings with political leaders, religious, cultural leaders and transport operators conducted to solicit support for wildlife conservation		Six (6) meetings were held with district leaders and community members of Kyotera and Rakai District on human wildlife co-existence particularly hippopotamus, problem animal management, collaborative resource management and effects of poaching and values of conserving and compensation regulations. Organized 1 visit for members of Parliament on the Sectoral Committee on Tourism, Trade and Industry (SCTTI) to MFCA to enhance their understanding of UWA's conservation programs efforts and management challenges	

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Quarter 3

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.	Participated in the 4 council meetings AND 1 CITES Standing Committee meeting
Annual membership subscription to conservation bodies(GVTC) paid.	Annual membership subscription to GVTC paid
5 National Day celebrations (Independence, Liberation, Tarehe Sita, Women's Day, Labor Day) participated in.	Participated in 6 National celebrations including the Independence Day Celebrations held at Busikho Primary Teachers College Grounds, Masafu Town Council, Busia District, the World Wildlife Day on March 3, 2025 held in Lira City, the 39th NRM Day Celebrations held in Mubende, 44th Tarehe Sita Day Celebrations in Kyotera District, and Women’s Celebrations in Bukwiri Town Council Kyakwanzi District

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	136,579,081.387
Total For Budget Output	136,579,081.387
Wage Recurrent	0.000
Non Wage Recurrent	136,579,081.387
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	31 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	4 events (World Tourism Day -Kasese, WWD Celebration, Global Recycling Day, Crane festival) 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	2 virtual reality videos produced for marketing events virtually Information stickers with UWEC products and services produced and inserted on all UWEC shades and dustbins around Entebbe

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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			
Routine maintenance works on accommodation facilities carried out		Routine maintenance works on accommodation facilities (sliding gates in the elephant exhibit, barrier fence, hotline at the main chimpanzee Mort and island, Refilling of the chimpanzee Mort, 4 rusted and broken sliding gates at the old lion holding unit) carried out	
02 Communication manuals developed		03 radio talk shows conducted	
02 trainings on Conservation reporting and communication for media personnel and staff conducted		01 training for staff conducted in conservation reporting and communication	
08 talk shows conducted on TV and Radio			
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		03 capacity building sessions conducted in data management and reporting	
02 planning workshops 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 283,593 learners and 140,163 other visitors	
16 CE materials developed and produced		29 CE information panels developed	
		Developed and produced 01 CE booklet (Zoo Stories)	
50 interns from various higher institutions of learning trained in CE		60 interns were trained in CE	
02 fundable research proposals developed and submitted		02 Proposals were developed and submitted (Promoting community conservation actions to protect the shoebill and community livelihood enterprises in Makanaga wetland ecosystems in Uganda & Community led conservation of the shoebill in Uganda)	
04 strategic partnerships created to increase UWECs partnership portfolio		NA	
04 marketing events organized to increase the revenue base of UWEC for sustainable financing			

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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 02 species of animals bred for conservation	2 Veterinary Preventive Medicine Programs (Deworming, Ecto-parasite Control, Administration of multivitamins) Zoo Animal Health Management Improved for 299 individual animals (69 species). 2 species of animals bred for conservation (african lion cubs & serval cat) Preventive medicine program on 4 tigers, 12 lions, 24 chimpanzees, 1 leopard, 3 jackals, 2 gaboon vipers, 35 African grey parrots, 3 peafowls, 2 African rock pythons conducted
01 network optimization exercise conducted 04 Preventive Maintenance exercises on ICT equipment conducted	03 Preventive Maintenance exercises on ICT equipment conducted
01 ICT audit by NITA-U conducted	01 ICT audit by NITA-U conducted

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	4,284,000.000
Total For Budget Output	4,284,000.000
Wage Recurrent	0.000
Non Wage Recurrent	4,284,000.000
Arrears	0.000
AIA	0.000
Total For Department	141,988,242.813
Wage Recurrent	819,540.161
Non Wage Recurrent	141,168,702.652
Arrears	0.000
AIA	0.000

Department:004 Sites and Monuments

Budget Output:120013 Cultural Heritage Sites Development and Maintanance

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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	
Sites and Monuments guidelines and regulations developed	The draft guidelines and regulations developed and submitted for review to the Attorney General
14 Heritage sites maintained	14 Heritage sites of Bigo Bya Mugenyi, Barlonyo, Luba, Dolwe, Kibiro, Wadelai, Patiko,Mugaba,Nyero,Kapir, Kakoro, Mutanda caves, Komuge, Mukongoro maintained
Site digital models, marketing documentaries, videos and brochures developed	Contractor for the development of Site digital models, marketing documentaries, videos and brochures procured
10 sites in Northern Uganda, 10 in western Uganda, 5 in eastern Uganda titled.	Survey for 10 sites in Northern Uganda completed 5 sites of Bunyoro (royal Tomb of Olimi III, Tomb of Nyabong I, Mugenyi, Nyabong II Mugenyi and Royol Tomb of Kyebambe III Nyatukura and Kyebambe IV Kamurasi) awaiting change of ownership to include MTWA on the title Site in Kibiro surveyed, awaiting stakeholder consultations and finalisation
4 National technical committee meetings at Kasubi conducted	3 National technical committee meetings at Kasubi conducted
3 international conferences attended	2 international conferences 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	Contributions to UNESCO, IUGS, AWHF and applying to join ICOMOS paid
Sites and monuments database validated	Revisited the old database and about 300 sites have been identified forfurther documentation and inclusion in the second schedule Validation of sites in Bunyoro (Buliisa, Hoima, Kibaale, Kiryandongo, Kakumiro, Kagadi, Masindi, & Kikuubet) and Alur (Zombo, Packwach & Nebbi) Kingdoms in progress
Research on two rock art sites facilitated	Research on Kibiro conducted to establish the outstanding universal value of the site and comparative study of the site
Kibiro Dossier submitted to UNESCO	Kibiro Dossier completed and approved by Top Management
Community outreaches in 12 schools conducted	Community outreaches in 6 schools conducted in Entebbe, Dokolo, Lango regions
International World Heritage Day celebrated	
4 Post Nomination meetings of Napak Geo site facilitated.	1 Post Nomination meeting of Napak Geo site facilitated to discuss the importance of the Napak fossil site and the need to transform the site into a Geopark site

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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.		The draft Master Plan completed, presented to stakeholders and awaits approval by Top Management
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	220,815.893	
221001 Advertising and Public Relations	31,236.977	
221002 Workshops, Meetings and Seminars	77,158.481	
221003 Staff Training	32,455.718	
221017 Membership dues and Subscription fees.	4,680.407	
223001 Property Management Expenses	76,330.194	
223004 Guard and Security services	46,756.718	
224011 Research Expenses	3,052.278	
225201 Consultancy Services-Capital	8,315.883	
225203 Appraisal and Feasibility Studies for Capital Works	54,415.192	
225204 Monitoring and Supervision of capital work	41,967.351	
227001 Travel inland	131,764.414	
227002 Travel abroad	62,460.026	
Total For Budget Output		791,409.532
Wage Recurrent		220,815.893
Non Wage Recurrent		570,593.639
Arrears		0.000
AIA		0.000
Total For Department		791,409.532
Wage Recurrent		220,815.893
Non Wage Recurrent		570,593.639
Arrears		0.000
AIA		0.000
Department:005 Museum Services		
Budget Output:120014 Protection, Development and Maintanance Services		

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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			
Regular maintenance services to regional museums provided		Regular maintenance services to regional museums provided	
4 public programs developed in areas of heritage promotion		2 public programs developed at MUK School of Library and Rubaga - Uganda Martyrs Museum	
Outreach to 20 Schools and communities in the four regions of Uganda conducted		Outreach to 14 schools in Soroti at Father Hilders, Akisim, and Pioner, Primary Schools, St. Mary’s college-Rushoroza, Kabale secondary school, Kabale primary school, Ntundwe primary school and Kigezi college to educate the pupils and teach about the role of the Uganda Museum 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	
Audio visual curation and exhibition week held		Draft Uganda Museum building documentary still in production	
International Museum Day celebrated in western Uganda		Draft concept for International Museum Day (IMD) 2025 developed TORs for Events management developed NOC meetings conducted	
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		3 monitoring visits undertaken at Kabale Museum and Mugaba Palace	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			201,852.703
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			21,110.301
221001 Advertising and Public Relations			72,268.382
221002 Workshops, Meetings and Seminars			75,628.590
223001 Property Management Expenses			63,467.405
223004 Guard and Security services			8,155.892
224011 Research Expenses			37,666.435
225204 Monitoring and Supervision of capital work			38,440.627
227002 Travel abroad			1,694.516
227004 Fuel, Lubricants and Oils			8,250.000
228001 Maintenance-Buildings and Structures			690.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	529,224.851
	Wage Recurrent	201,852.703
	Non Wage Recurrent	327,372.148
	Arrears	0.000
	AIA	0.000
	Total For Department	529,224.851
	Wage Recurrent	201,852.703
	Non Wage Recurrent	327,372.148
	Arrears	0.000
	AIA	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

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 and commissioned
Mugaba Palace completed with interior designs and exhibitions.	Research and narratives on the historical background for Ankole since 11th Century AD to 1967 on-going Periodisation completed Floor plan for exhibitions completed and approved by the Uganda Museum technical team
Construction of Karamoja Museum completed	NA
Karamoja Museum equipped and open to Public	NA
Rehabilitation of 18 mass grave sites completed	Progress of rehabilitation at 90% with roofing, fences painting completed
Kabalega and Mwanga Site in Dokolo developed for tourism	Site handed over to Contractor and works on-going
Rock Art file in the Lake Victoria region completed and submitted to UNESCO	A comparative analysis and brief synthesis for the Rock Art sites for nomination drafted
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	4 monitoring visits conducted in Luweero triangle, Karamoja Museums Mugaba Palace, Nkokonjeru, Kibiro, Kikorongo, Dokolo and Kasubi tombs

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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			
Construction of Visitors' facilities at Amuru Hotsprings and Guruguru hills site commenced	NA		
Uganda Museum renovation works completed	Uganda Museum temporary storage completed and handed over. The totalprogress is at 45%		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
225204 Monitoring and Supervision of capital work			32,613.000
227001 Travel inland			58,455.565
227004 Fuel, Lubricants and Oils			40,000.000
312139 Other Structures - Acquisition			3,128,208.708
313119 Other Dwellings - Improvement			645,414.535
313121 Non-Residential Buildings - Improvement			110,044.354
Total For Budget Output			4,014,736.162
GoU Development			4,014,736.162
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			4,014,736.162
GoU Development			4,014,736.162
External Financing			0.000
Arrears			0.000
AIA			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			
4 project implementation monitoring and supervision reports produced.	3 project implementation monitoring and supervision reports produced		
1 staff trained in tourism development	1 staff supported to train in tourism development		

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1701 Development of Source of the Nile (Phase II)			
PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained			
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage			
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.		The overall project progress stands at 68% with main reception building at 90%, 100% of Mobilization of load test equipment for viewing bridge and restaurant & 86% of external works done.	
5 mega billboards for Source of the Nile installed		Best Evaluated Bidder Notice (BEB) for 5 billboards published	
Fifty (50) solar street lights, twenty (20) security and safety remote monitoring infrastructure and ten (10) hotspot wifi infrastructure gadgets procured and installed		Specifications for the solar street lights, cctv cameras and hotspot wifiinfrastructure developed	
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.		Construction works completed including fixing of Roofing trusses, Roofing of administration block, completing the shops and washrooms, fixing Metallic frames for windows and doors, Plastering of administration block completed, Bending steel for roof (Health club Admin) completed, Super structural walls erection to wall plate (health club, admin block) complete.	
		On-going works include Installation of metallic gutter, Earthing, Roofing of restaurant and Construction of aprons for all blocks.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ <i>Thousand</i>	
Item		Spent	
225204 Monitoring and Supervision of capital work		74,175.066	
227001 Travel inland		149,987.981	
312139 Other Structures - Acquisition		475,123.971	
Total For Budget Output		699,287.018	
GoU Development		699,287.018	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		699,287.018	
GoU Development		699,287.018	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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	
4 supervision visits conducted		2 supervision visits conducted by Contract Management Team and WCD	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
227001 Travel inland		45,700.000	
227004 Fuel, Lubricants and Oils		20,000.000	
312139 Other Structures - Acquisition		241,505.003	
Total For Budget Output		307,205.003	
GoU Development		307,205.003	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		307,205.003	
GoU Development		307,205.003	
External Financing		0.000	
Arrears		0.000	
AIA		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		6 Reviews, monitoring and inspections of Ministry projects conducted	
Annual subscription to ACCA, CPA & IIA paid		Annual subscription to ACCA, CPA & IIA paid	
5 Audit committee meetings facilitated		4 Audit committee meetings facilitated	
Capacity building for 2 internal audit undertaken		Capacity building for 1 internal audit staff undertaken	

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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			
4 ICPAU, IIA, conferences attended		3 ICPAU, IIA, conferences attended	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			12,000.880
221003 Staff Training			19,000.000
221017 Membership dues and Subscription fees.			1,000.000
227001 Travel inland			79,078.104
Total For Budget Output			111,078.984
Wage Recurrent			12,000.880
Non Wage Recurrent			99,078.104
Arrears			0.000
AIA			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		2 financial reports prepared and submitted to relevant authorities	
4 monitoring visits on Ministry programs and projects conducted		3 monitoring visits on Ministry programs and projects conducted	
2 staff facilitated to undertake relevant trainings		1 staff facilitated to undertake relevant training	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
221002 Workshops, Meetings and Seminars			10,000.000
221003 Staff Training			43,950.995
227001 Travel inland			115,062.512
227004 Fuel, Lubricants and Oils			83,229.052
Total For Budget Output			252,242.559
Wage Recurrent			0.000
Non Wage Recurrent			252,242.559
Arrears			0.000
AIA			0.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		3 supervision visits to UWEC and conservation areas conducted	
2 user trainings for the HCM self-service portal conducted		1 user training for the HCM self-service portal 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			
Staff IDs renewed		NA	
Ministry Health Week conducted		Ministry Health Week conducted	
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			US\$hs Thousand
Item		Spent	
211101 General Staff Salaries		37,357.571	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,931.050	
221003 Staff Training		49,975.285	
221016 Systems Recurrent costs		30,844.163	
227001 Travel inland		60,938.000	
227004 Fuel, Lubricants and Oils		25,000.000	
273103 Retrenchment costs		3,062,171.463	
273104 Pension		425,260.948	
273105 Gratuity		141,295.898	
Total For Budget Output		3,852,774.378	
Wage Recurrent		37,357.571	
Non Wage Recurrent		3,815,416.807	
Arrears		0.000	
AIA		0.000	

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		3 contract monitoring visits undertaken.	
4 market Surveys and Negotiation activities undertaken		2 market Survey and Negotiation activity undertaken	
Contract committee meetings facilitated		Contract committee meetings facilitated.	
Evaluation committee meetings facilitated		Evaluation committee meetings facilitated.	
Evaluation of bids for routine supply paid		Evaluation of bids for routine supply conducted	
2 training workshops for procurement conducted		1 training workshop for procurement conducted	
Memberships to professional bodies paid			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		64,999.905	
221002 Workshops, Meetings and Seminars		10,500.228	
221003 Staff Training		10,999.200	
227001 Travel inland		54,949.808	
Total For Budget Output		141,449.141	
Wage Recurrent		0.000	
Non Wage Recurrent		141,449.141	
Arrears		0.000	
AIA		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		750 Appraisal and Records files prepared	
4 Monitoring Visits of MTWA Registries Conducted		3 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	

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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	
211101 General Staff Salaries		26,270.223	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,603.632	
221003 Staff Training		27,000.000	
222002 Postage and Courier		13,500.000	
227001 Travel inland		33,750.000	
Total For Budget Output		112,123.855	
Wage Recurrent		26,270.223	
Non Wage Recurrent		85,853.632	
Arrears		0.000	
AIA		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		9 media/press briefings carried out	
12 top management meetings held		9 top management meetings held	
4 familiarisation trips undertaken		3 familiarisation trip undertaken in Gulu, Mpigi and Mbale city	
12 supervision visits conducted		9 supervision visits conducted in Lira, Luweero, Mpigi, UWRTI-Kasese, UHTTI-Jinja, Semuliiki National Park-Bundibugyo, Mbale, Karenga and Kabarole districts	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
212102 Medical expenses (Employees)		28,528.300	
221002 Workshops, Meetings and Seminars		46,685.000	
227001 Travel inland		319,693.425	
227002 Travel abroad		30,000.000	
227004 Fuel, Lubricants and Oils		126,000.000	
Total For Budget Output		550,906.725	
Wage Recurrent		0.000	
Non Wage Recurrent		550,906.725	

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears0.000
	AIA0.000

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	3 media awareness drives conducted to showcase the different tourism products in Kasese and Liradistrict
2 trainings 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	9 Media engagements with stakeholders (ASEAN nations, Kenyan exhibitors and Ugandans from UK diaspora) 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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
221001 Advertising and Public Relations	84,966.807
221003 Staff Training	59,880.218
227001 Travel inland	34,230.201
227002 Travel abroad	30,000.000
Total For Budget Output	209,077.226
Wage Recurrent	0.000
Non Wage Recurrent	209,077.226
Arrears	0.000
AIA	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	2 awareness campaigns on HIV/AIDS conducted
World AIDS day celebrations supported	World AIDS day celebrations participated in
Ministry HIV/AIDS policy developed	NA

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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	
221002 Workshops, Meetings and Seminars		2,846.748	
227001 Travel inland		11,423.161	
Total For Budget Output		14,269.909	
Wage Recurrent		0.000	
Non Wage Recurrent		14,269.909	
Arrears		0.000	
AIA		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		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	
4 monitoring reports on implementation of the ICT strategic plan and policy conducted		2 monitoring reports on implementation of the ICT strategic plan and policy conducted	
3 ICT staff trained in emerging technologies		2 ICT staff trained in emerging technologies	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221003 Staff Training		27,349.495	
227001 Travel inland		191,238.250	
Total For Budget Output		218,587.745	
Wage Recurrent		0.000	
Non Wage Recurrent		218,587.745	
Arrears		0.000	
AIA		0.000	
Budget Output:000034 Education and Skills Development			

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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).

Apprenticeship program for 200 students facilitated	Apprenticeship program for 200 students facilitated
1 Preretirement management training conducted	NA
1 training for MTWA staff in financial literacy training, investment and savings trainings, insurance skills conducted	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
224008 Educational Materials and Services	277,796.910
Total For Budget Output	277,796.910
Wage Recurrent	0.000
Non Wage Recurrent	277,796.910
Arrears	0.000
AIA	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

4 Monitoring and supervision of Ministry projects and institutions carried out	2 Monitoring exercises at UWRTI & UHTTI and Lira district carried out
4 workshops with stake holders conducted	3 workshops with stakeholders conducted (young Ugandans from UK diaspora and Tourism Development Programme)
4 stakeholder engagements in the diaspora conducted	2 stakeholder engagement in Kenya and Germany for the 3rd Uganda-Kenya coast tourism conference and ITB Berlin conducted
12 stakeholder engagements with the private sector held	7 stakeholder engagement with private sector held on organising the World Tourism Day celebrations, Uganda Kenya coast tourism conference, Ekkula Sustainable Tourism Awards and #62since62 campaign

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	28,935.363
221002 Workshops, Meetings and Seminars	197,951.535
221003 Staff Training	38,642.900
227001 Travel inland	338,714.048

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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
227002 Travel abroad	55,063.065
Total For Budget Output	659,306.911
Wage Recurrent	28,935.363
Non Wage Recurrent	630,371.548
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	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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221003 Staff Training	29,580.720
227001 Travel inland	32,343.088
Total For Budget Output	61,923.808
Wage Recurrent	0.000
Non Wage Recurrent	61,923.808
Arrears	0.000
AIA	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 (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
Ministry staff facilitated to undertake relevant trainings	Ministry staff facilitated to undertake relevant trainings
4 Monitoring and Supervision visits of Ministry Projects conducted	3 Monitoring and Supervision visits of Ministry Projects conducted

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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		
Celebration of National and International events facilitated	Celebration of National and International events facilitated (Independence day, 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 Annual Firewall Security License paid.	
Quarterly maintenance and servicing of ICT equipment conducted	Quarterly maintenance and servicing of ICT equipment conducted	
250 Antivirus licenses procured and installed	NA	
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		US\$ <i>Thousand</i>
Item	Spent	
211101 General Staff Salaries	532,882.481	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,243,661.979	
211107 Boards, Committees and Council Allowances	50,203.698	
212102 Medical expenses (Employees)	14,423.400	
221001 Advertising and Public Relations	25,185.345	
221002 Workshops, Meetings and Seminars	90,951.301	
221003 Staff Training	60,954.110	
221009 Welfare and Entertainment	160,928.407	
221011 Printing, Stationery, Photocopying and Binding	47,808.290	
221016 Systems Recurrent costs	89,998.571	
221017 Membership dues and Subscription fees.	32,928.145	
222001 Information and Communication Technology Services.	229,999.996	
223001 Property Management Expenses	60,211.479	
223003 Rent-Produced Assets-to private entities	1,016,302.696	
223004 Guard and Security services	98,699.028	
224004 Beddings, Clothing, Footwear and related Services	1,800.000	
227001 Travel inland	358,012.244	
227002 Travel abroad	94,738.025	

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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
227004 Fuel, Lubricants and Oils			215,970.000
228002 Maintenance-Transport Equipment			121,945.360
273102 Incapacity, death benefits and funeral expenses			20,352.000
	Total For Budget Output		4,567,956.555
	Wage Recurrent		532,882.481
	Non Wage Recurrent		4,035,074.074
	Arrears		0.000
	AIA		0.000
	Total For Department		11,029,494.706
	Wage Recurrent		637,446.518
	Non Wage Recurrent		10,392,048.188
	Arrears		0.000
	AIA		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		Ministerial policy statement 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		3 quarterly monitoring reports for Vote 022 prepared.	
4 monitoring reports on implementation of cabinet decisions produced		3 monitoring reports on implementation of cabinet decisions produced	
6 division staff trained in specialized courses		5 division staff trained in specialized courses	
Annual Tourism Development Program (TDP) review conference for FY 2023/24 held		Annual Tourism Development Program (TDP) review conference for FY2023/24 held at Hotel Africana	
4 retreats to update cabinet memos conducted		1 retreat to update cabinet memos conducted.	
4 policy reviews undertaken		1 policy review (Wildlife Policy) undertaken	
Development of 4 project concepts supported		Development of 2 projects supported	

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

TDP PIAPs finalised	TDP PIAPs finalised and submitted for approval
Draft MTWA strategic plan developed	NA

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	168,278.711
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,689.705
221002 Workshops, Meetings and Seminars	170,438.564
221003 Staff Training	141,416.138
221009 Welfare and Entertainment	14,775.000
221011 Printing, Stationery, Photocopying and Binding	7,275.000
224011 Research Expenses	99,460.000
227001 Travel inland	175,000.000
227002 Travel abroad	74,023.719
227004 Fuel, Lubricants and Oils	66,230.000
Total For Budget Output	943,586.837
Wage Recurrent	168,278.711
Non Wage Recurrent	775,308.126
Arrears	0.000
AIA	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	1 stakeholder engagement on BFP FY 2025/26 conducted
5 Program working group committee meetings held	4 Program working group committee meetings held to finalise BFP FY 2025/26 and Tourism Programme implementation Action Plan for NDPiV
8 technical working committee meetings held	6 technical working committee meetings held (Marketing and Promotion, Product Development, Conservation and Infrastructure & Regulation and Skills Development Technical Working GroupS) to provide input into the BFP FY 2025/26

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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 familiarization trip with members of the Tourism Program Working group facilitated		1 familiarization trip with members of the Tourism Program Working group conducted in Western Uganda	
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		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		56,307.846	
221002 Workshops, Meetings and Seminars		111,128.999	
221003 Staff Training		28,581.890	
227001 Travel inland		109,174.678	
227004 Fuel, Lubricants and Oils		16,309.800	
Total For Budget Output		321,503.213	
Wage Recurrent		0.000	
Non Wage Recurrent		321,503.213	
Arrears		0.000	
AIA		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		3 quarterly statistical reports on performance disseminated	
2 studies on enrolment to Tourism schools conducted		NA	
2 hotel and accommodation statistics survey reports prepared		1 hotel and accommodation statistics survey report prepared	
2 Tourist Expenditure and Motivation survey reports produced		1 Tourist Expenditure and Motivation survey conducted	
Tourism Development Programme statistical abstract 2023 produced		Draft Tourism Satellite Account (TSA) 2023 report prepared	
Tourism Satellite Account (TSA) 2023 produced		Tourism Statistical Abstract 2023 produced and disseminated	
Data collection for 4 domestic tourism drives conducted		Data collection for 2 domestic tourism drives conducted	
2 tourism program research reports prepared		1 research report on Nyege-Nyege festival prepared	
2 monitoring visits of data collection at border points conducted		NA	

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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 division staff trained in relevant courses	3 division staff trained in relevant courses
4 statistical committee meetings held	3 statistical committee meetingS held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	54,596.536
221003 Staff Training	125,007.570
221009 Welfare and Entertainment	9,862.619
221011 Printing, Stationery, Photocopying and Binding	9,856.880
224011 Research Expenses	427,491.791
227001 Travel inland	73,691.853
227004 Fuel, Lubricants and Oils	27,465.000
Total For Budget Output	727,972.249
Wage Recurrent	0.000
Non Wage Recurrent	727,972.249
Arrears	0.000
AIA	0.000
Total For Department	1,993,062.299
Wage Recurrent	168,278.711
Non Wage Recurrent	1,824,783.588
Arrears	0.000
AIA	0.000

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	NA
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VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

Security Infrastructure (2 Walk through machines and 1 baggage scanner)procured and Installed	NA
Assorted Furniture and fittings procured	NA
Assorted office equipment procured	NA
4 Stakeholder engagement on project Implementation conducted	NA
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	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,195.000
221002 Workshops, Meetings and Seminars	8,880.000
227001 Travel inland	28,479.999
263402 Transfer to Other Government Units	6,300,000.000
312231 Office Equipment - Acquisition	26,611.200
Total For Budget Output	6,380,166.199
GoU Development	6,380,166.199
External Financing	0.000
Arrears	0.000
ALA	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
Camera and live video streaming equipment procured	NA
3 heavy duty document scanners and printers procured	NA

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

Assorted ICT equipment procured	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
224011 Research Expenses	59,458.214
227001 Travel inland	54,886.425
Total For Budget Output	114,344.639
GoU Development	114,344.639
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	6,494,510.838
GoU Development	6,494,510.838
External Financing	0.000
Arrears	0.000
AIA	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	Admitted 121 Students for April intake 2025 124 Students enrolled
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 (459 students graduated with certificates, diplomas and various apprenticeship certificates)

Quarter 3

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VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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
263402 Transfer to Other Government Units		8,971,000.000
Total For Budget Output		8,971,000.000
Wage Recurrent		0.000
Non Wage Recurrent		8,971,000.000
Arrears		0.000
AIA		0.000
Total For Department		8,971,000.000
Wage Recurrent		0.000
Non Wage Recurrent		8,971,000.000
Arrears		0.000
AIA		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	284 students enrolled in the different programs	
3 specialised training for instructors conducted	1 training workshop for 18 instructors on the mode of delivery and assessment of the modular curricula conducted	
Apprenticeship programs for 120 students at tourism installations conducted	Identification of potential collaborators is still ongoing	
1 stakeholder workshop for developing a training manual for 5 short courses conducted	1 stakeholder meeting was conducted and 7 short course manuals were developed	
2 training workshops for 18 instructors on the mode of delivery and assessment of the modular curricula conducted	1 training workshop for 18 instructors on the mode of delivery and assessment of the modular curricula conducted	
4 Field based studies for 240 students in and outside PAs conducted	3 Field based studies for students conducted in Kibaale NP, Ishasha sector and UWEC. (284-Kibaale, 143-Ishasha & 28-UWEC)	
2 Internship training programmes for students 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	3 Meetings of the academic and research board	

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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.			
4 trainings of 30 academic and research staff on research skills and methodology facilitated		2 trainings for staff conducted on research skills and methodology & processing and analyzing qualitative data (developing training modules for distance learning)	
		30 training manuals developed	
Marketing and communication strategy developed		Procurement process of the consultant is still underway	
Celebrations for the World Wildlife and World Tourism Day facilitated		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. (10 extra ordinary meetings of the GC, 17 committee and 2 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		Consultant procured Inception report presented and approved Data collection is ongoing Review of the previous strategic plan is ongoing	
UWRTI risk management policy developed		Procurement is still ongoing	
Graduation of 100 students facilitated		Graduation of 266 students facilitated	
Phase 1 construction of the girl's hostel commenced		Procurement of the consultant to supervise the construction works is at evaluation stage.	

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	6,945,000.000
Total For Budget Output	6,945,000.000
Wage Recurrent	0.000
Non Wage Recurrent	6,945,000.000
Arrears	0.000
AIA	0.000
Total For Department	6,945,000.000
Wage Recurrent	0.000
Non Wage Recurrent	6,945,000.000
Arrears	0.000
AIA	0.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Development Projects			
N/A			
Programme:17 Regional Balanced Development			
SubProgramme:01 Production and productivity			
Sub SubProgramme:01 Policy, Planning and Support Services			
Departments			
Department:001 Administrative and Support Services			
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		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
221002 Workshops, Meetings and Seminars			10,219.400
Total For Budget Output			10,219.400
Wage Recurrent			0.000
Non Wage Recurrent			10,219.400
Arrears			0.000
AIA			0.000
Total For Department			10,219.400
Wage Recurrent			0.000
Non Wage Recurrent			10,219.400
Arrears			0.000
AIA			0.000
Development Projects			
N/A			
		GRAND TOTAL	190,311,025.178
		Wage Recurrent	2,253,572.958
		Non Wage Recurrent	173,358,471.620
		GoU Development	14,698,980.600

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Quarter 4: Revised Workplan

Annual Plans			Quarter's Plan			Revised Plans		
Programme:05 Tourism Development								
SubProgramme:01								
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums								
Departments								
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			1 UNWTO Meeting attended to ensure effective participation in International Tourism Policy Engagements			1 UNWTO Meeting 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			Uganda Martyrs Day Celebrations supported			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			Draft Domestic Tourism Promotion Policy Paper and strategy developed			Draft Domestic Tourism Promotion Policy Paper and strategy developed		
Principles of the Tourism Act developed and submitted to Cabinet Secretariat			Principles of the Tourism Act developed and submitted to Cabinet Secretariat.			Principles of the Tourism Act developed and submitted to Cabinet Secretariat.		

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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	Quality Assurance Framework reviewed	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		
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	Capacity Development for Local Governments in 1 Tourism Development Area conducted	Capacity Development for Local Governments in 1 Tourism Development Area conducted
2 Tourism Promotion and Visibility Campaigns supported	1 Tourism Promotion and Visibility Campaigns supported	1 Tourism Promotion and Visibility Campaigns supported
Feasibility study to develop designs and management plans for Kalangala tourism circuit undertaken	Feasibility study to develop designs and management plans for Kalangala tourism circuit undertaken	Feasibility study to develop designs and management plans for Kalangala tourism circuit undertaken
Pearl of Africa Tourism Expo facilitated	Pearl of Africa Tourism Expo facilitated	Pearl of Africa Tourism Expo facilitated
5 staff facilitated to undertake relevant trainings	1 staff facilitated to undertake relevant training	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 international/regional and local event participated in with the private sector to promote Uganda as a top tourist destination	1 international/regional and local event 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
<i>Develoment Projects</i>		
N/A		
SubProgramme:02		
Sub SubProgramme:01 Policy, Planning and Support Services		
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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.		
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	4,000 metres of metallic climbing ladders installed on Rwenzori Kilembe and Central circuit trails	4,000 metres of metallic climbing ladders installed on Rwenzori Kilembe and Central circuit trails
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		
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		
Uganda Wildlife Policy 2014 revised	Uganda Wildlife Policy 2014 revised	Uganda Wildlife Policy 2014 revised
Uganda Wildlife (Farming and Ranching) Regulations formulated	Uganda Wildlife (Farming and Ranching) Regulations formulated	Uganda Wildlife (Farming and Ranching) Regulations formulated

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Quarter 3

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	Uganda Wildlife (Pets or Ornaments) Regulations developed	Uganda Wildlife (Pets or Ornaments) Regulations developed
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 1 international meeting	Uganda represented at 1 international meeting
Annual subscription to CITES, CMS, AEWA, 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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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	04 dams for wildlife constructed	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	500 Wildlife Scouts recruited, trained and equipped	500 Wildlife Scouts recruited, trained and equipped
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	3 research studies facilitated to generate information for management of wildlife and their habitats	3 research studies facilitated to generate information for management of wildlife and their habitats
5 new Radio Masts in Sinyu, Wanaale, Ajai, Kazingo, Ruhija constructed	5 new Radio Masts in Sinyu, Wanaale, Ajai, Kazingo, Ruhija constructed	5 new Radio Masts in Sinyu, Wanaale, Ajai, Kazingo, Ruhija constructed
4 GMPs for MFPA, BINP, MGNP and KVNP developed	4 GMPs for MFPA, BINP, MGNP and KVNP developed UWA strategic plan developed UWA communication strategy developed	4 GMPs for MFPA, BINP, MGNP and KVNP developed UWA strategic plan developed UWA communication strategy developed
UWA strategic plan developed		
UWA communication strategy developed		

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Quarter 3

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 Refresher training for 200 rangers conducted at UWRTI		
12km trail of new bird guiding trail along Kikorongo crater lake developed and maintained 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	12km trail of new bird guiding trail along Kikorongo crater lake developed and maintained	12km trail of new bird guiding trail along Kikorongo crater lake developed and maintained
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	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	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	Plan for lion reintroduction developed and infrastructure designs in place	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.	4 ESIA's (Lion breeding, Bugungu, TSWR airstrips and 1 other for infrastructure development in PAs) undertaken.	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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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		1 regional meeting with political leaders, religious, cultural leaders and transport operators conducted to solicit support for wildlife conservation		1 regional meeting with political leaders, religious, cultural leaders and transport operators conducted to solicit support for wildlife conservation	
9 regional and international meetings/workshops participated in.		1 regional and international meeting/workshop participated in. Quarterly membership subscription to conservation bodies(GVTC) paid.		1 regional and international meeting/workshop participated in. Quarterly membership subscription to conservation bodies(GVTC) paid.	
Annual membership subscription to conservation bodies(GVTC) paid.		National Day celebrations participated in.		National Day celebrations participated in.	
5 National Day celebrations (Independence, Liberation, Tarehe Sita, Women's Day, Labor Day) 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		10 Wildlife Clubs supported to enhance CE		10 Wildlife Clubs supported to enhance CE	
08 national/international CE events participated in					
01 membership program rolled out to increase client loyalty		1 video developed		1 video developed	
04 videos and other promotional materials (3,000 brochures, 2,000 calendars, 500 souvenirs) developed					

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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 Communication manuals developed. 02 Radio talk shows conducted	02 Communication manuals developed. 02 Radio talk shows conducted
02 trainings on Conservation reporting and communication for media personnel and staff conducted		
08 talk shows conducted on TV and Radio		
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	1 capacity-building training session conducted. 1 planning workshop conducted for programs and projects	1 capacity-building training session conducted. 1 planning workshop conducted for programs and projects
02 planning workshops 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 50,000 learners and 20,000 other visitors	General guided conservation tours conducted for 50,000 learners and 20,000 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	01 strategic partnership created to increase UWECs partnership portfolio	01 strategic partnership created to increase UWECs partnership portfolio
04 marketing events organized to increase the revenue base of UWEC for sustainable financing	01 marketing event organized to increase the revenue base of UWEC for sustainable financing	01 marketing event organized to increase the revenue base of UWEC for sustainable financing
Zoo Animal Health Management Improved for 400 individual animals	Zoo Animal Health Management Improved for 400 individual animals	Zoo Animal Health Management Improved for 400 individual animals
02 species of animals bred for conservation	02 species of animals bred for conservation	02 species of animals bred for conservation

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Quarter 3

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 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	Sites and Monuments guidelines and regulations developed	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.	10 sites in Northern Uganda, 10 in western Uganda, 5 in eastern Uganda titled.	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		
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		
Community outreaches in 12 schools conducted	Community outreaches in 3 schools conducted	Community outreaches in 3 schools conducted
International World Heritage Day celebrated	International World Heritage Day celebrated	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 3

Annual Plans		Quarter's Plan		Revised Plans	
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		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		Audio visual curation and exhibition week held		Audio visual curation and exhibition week held	
International Museum Day celebrated in western Uganda		International Museum Day celebrated in western Uganda		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	
Develoment Projects					
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					
Kikorongo Equator monument completed					
Mugaba Palace completed with interior designs and exhibitions.					
Construction of Karamoja Museum completed		Construction of Karamoja Museum completed		Construction of Karamoja Museum completed	
Karamoja Museum equipped and open to Public		Karamoja Museum equipped and open to Public		Karamoja Museum equipped and open to Public	
Rehabilitation of 18 mass grave sites completed		Rehabilitation of 18 mass grave sites completed		Rehabilitation of 18 mass grave sites completed	
Kabalega and Mwanga Site in Dokolo developed for tourism		Kabalega and Mwanga Site in Dokolo developed for tourism		Kabalega and Mwanga Site in Dokolo developed for tourism	

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Quarter 3

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		
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	Construction of Visitors' facilities at Amuru Hotsprings and Guruguru hills site commenced	Construction of Visitors' facilities at Amuru Hotsprings and Guruguru hills site commenced
Uganda Museum renovation works completed	Uganda Museum renovation works completed	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		
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.	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.	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	5 mega billboards for Source of the Nile installed	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.	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.	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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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)		2 ranger outposts constructed in Lake Mburo National Park (LMNP)		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					
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		2 Reviews, monitoring and inspections of Ministry projects conducted	
Annual subscription to ACCA, CPA & IIA paid					
5 Audit committee meetings facilitated		1 Audit committee meeting facilitated		1 Audit committee meeting facilitated	
Capacity building for 2 internal audit 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		1 financial report prepared and submitted to relevant authorities		1 financial report 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	
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	

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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		
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		
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		
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		
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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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					
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								
Ministry HIV/AIDS policy developed			Ministry HIV/AIDS policy developed			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								
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 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		

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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					
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					
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 3

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		Assistance to staff with terminal illnesses provided		Assistance to staff with terminal illnesses provided	
Burial expenses for Ministry staff provided		Burial expenses for Ministry staff 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					
4 quarterly monitoring reports for Vote 022 prepared		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	
4 monitoring reports on implementation of cabinet decisions produced					
6 division staff trained in specialized courses		1 division staff trained in specialized courses		1 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		1 retreat to update cabinet memos conducted. 1 policy review undertaken		1 retreat to update cabinet memos conducted. 1 policy review undertaken	
4 policy reviews undertaken					
Development of 4 project concepts supported		Development of 1 project supported		Development of 1 project supported	
TDP PIAPs finalised					
Draft MTWA strategic plan developed		Draft MTWA strategic plan developed		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		5 Program working group committee meetings held		5 Program working group committee meetings held	

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Plans			Quarter's Plan			Revised Plans		
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								
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			1 study on enrolment to Tourism schools conducted			1 study 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								
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

Quarter 3

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 3

Annual Plans	Quarter's Plan	Revised Plans
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		
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
NA	NA	Relocation of Institute Assets, Students, Systems and personnel from YMCA to newly constructed premises undertaken
NA	NA	Furnishing of the Institute Clinic undertaken
NA	NA	Extension and Installation of three Phase Power to the YMCA Centre undertaken
NA	NA	Construction and equipping of the demonstration Kitchen completed to accommodate short courses, executive programs, weekend programs, banqueting services and initial training for students

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
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).					
NA		NA		Students training needs including food, practical materials, exchange programs, examination materials, external examiners, Internship attachment, students Counselling services, Language and Business Exhibitions and projects provided for	
NA		NA		Annual Contract Gratuity for staff paid	
NA		NA			
NA		NA		100 new students enrolled	
NA		NA		Quarterly subscriptions to professional bodies paid	
NA		NA		Board members facilitated to carry out their roles	
NA		NA		Rehabilitation works on UHTTI infrastructure undertaken	
NA		NA		Salaries, allowances, medical, welfare paid for all staff	
NA		NA		1 Board of Directors meeting held. 3 committee meetings held	
NA		NA		Utilities (food, rent, water, electricity, internet) paid	
NA		NA		100% of all students on placed on industrial training and supervised	
NA		NA		Semester examinations administered to 100% of the students	
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	

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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.		
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		
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 Internship training programme for students conducted	1 Internship training programme for students conducted
1 training workshop for 30 staff to implement e-library conducted		
UWRTI Annual Wildlife Research Symposium conducted	UWRTI Annual Wildlife Research Symposium 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		
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 strategic plan (2025/26-2029/30) developed	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	Phase 1 construction of the girl's hostel commenced	Phase 1 construction of the girl's hostel commenced

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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 Q3
142212	Educational/Instruction related levies	3.384	1.618
142217	Market /Gate Charges	5.485	6.817
142226	National Park Pees	153.890	137.351
144149	Miscellaneous receipts/income	13.676	12.841
Total		176.435	158.627

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

Billion Uganda Shillings	2024/25 Approved Budget	Actuals By End Q3
Programme : 05 Tourism Development	97,939,000.000	0.000
SubProgramme : 02 Infrastructure, Product Development and Conservation	97,589,000.000	0.000
Sub-SubProgramme : 02 Tourism, Wildlife Conservation and Museums	97,589,000.000	0.000
Department Budget Estimates		
Department: 003 Wildlife Conservation	97,476,000.000	0.000
Department: 005 Museum Services	113,000.000	0.000
Project budget Estimates		
SubProgramme : 03 Regulation and Skills Development	350,000.000	0.000
Sub-SubProgramme : 02 Tourism, Wildlife Conservation and Museums	350,000.000	0.000
Department Budget Estimates		
Department: 002 Tourism	350,000.000	0.000
Project budget Estimates		
Total for Vote	97,939,000.000	0.000

VOTE:

022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid