VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

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V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.611	3.611	3.605	3.065	100.0 %	85.0 %	85.0 %
	Non-Wage	233.624	251.864	247.514	238.976	106.0 %	102.3 %	96.6 %
Devt.	GoU	38.376	38.376	38.376	38.367	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**275.611**	**293.851**	**289.495**	**280.408**	**105.0 %**	**101.7 %**	**96.9 %**
	Total GoU+Ext Fin (MTEF)	**275.611**	**293.851**	**289.495**	**280.408**	**105.0 %**	**101.7 %**	**96.9 %**
	Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**275.611**	**293.851**	**289.495**	**280.408**	**105.0 %**	**101.7 %**	**96.9 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**275.611**	**293.851**	**289.495**	**280.408**	**105.0 %**	**101.7 %**	**96.9 %**
	Total Vote Budget Excluding Arrears	**275.611**	**293.851**	**289.495**	**280.408**	**105.0 %**	**101.7 %**	**96.9 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:05 Tourism Development	**275.562**	**293.802**	**289.471**	**280.398**	**105.0 %**	**101.8 %**	**96.9%**
Sub SubProgramme:01 Policy, Planning and Support Services	47.012	47.012	46.966	38.422	99.9 %	81.7 %	81.8%
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums	228.550	246.790	242.506	241.976	106.1 %	105.9 %	99.8%
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**	**289.495**	**280.408**	**105.0 %**	**101.7 %**	**96.9 %**

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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: 03 Regulation and Skills Development

8.479	Bn Shs	Department : 001 Administrative and Support Services
		Reason: Majority of the UWEC staff were absorbed within the new UWA structureduring the rationalisation exercise hence no need to pay terminal benefits/retrenchment costs

Items

8.362	UShs	273103 Retrenchment costs
		Reason: Majority of the UWEC staff were absorbed within the new UWA structureduring the rationalisation exercise hence no need to pay terminal benefits/retrenchment costs

Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums

Sub Programme: 01 Marketing and Promotion

0.021	Bn Shs	Department : 002 Tourism
		Reason: Delayed transfer of funds to Kasese DLG

Items

0.020	UShs	263402 Transfer to Other Government Units
		Reason: Delayed transfer of funds to Kasese DLG

Programme:17 Regional Balanced Development

Sub SubProgramme:01 Policy, Planning and Support Services

Sub Programme: 01 Production and productivity

0.014	Bn Shs	Department : 001 Administrative and Support Services
		Reason: Delayed submission of invoice by service provider

Items

0.014	UShs	221002 Workshops, Meetings and Seminars
		Reason: Delayed submission of invoice by service provider

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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**	**Actuals By END Q 4**
No of domestic drives /campaigns conducted	Number	4	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**	**Actuals By END Q 4**
Number of Tourism Products upgraded/ developed(cumulative)	Number	3	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**	**Actuals By END Q 4**
No of regulations and standards developed to operationalize the Uganda Wildlife Act 2019	Number	2	2
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**	**Actuals By END Q 4**
Number of Tourism Products upgraded/ developed(cumulative)	Number	3	3

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Programme:05 Tourism Development

SubProgramme:02 Infrastructure, Product Development and Conservation

Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums

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	Actuals By END Q 4
No of tourists visiting Museums and cultural heritage sites	Number	120000	34611

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	Actuals By END Q 4
No of Regional museums established/ developed	Number	1	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	Actuals By END Q 4
Source of the Nile & Namugongo developed into major domestic tourism centres	Status	60%	68%

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	Actuals By END Q 4
No. of new ranger outposts established in protected areas	Number	2	2

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Programme:05 Tourism Development

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	Actuals By END Q 4
No of regulations and standards developed to operationalize the Uganda Wildlife Act 2019	Number	2	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	Actuals By END Q 4
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	500	458

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	Actuals By END Q 4
No of regulations and standards developed to operationalize the Uganda Wildlife Act 2019	Number	2	2

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	Actuals By END Q 4
No. of accommodation and restaurant facilities registered, inspected	Number	500	458

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	Actuals By END Q 4
Level of development of the Tourism Information Management System, %	Percentage	100%	100%

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Programme:05 Tourism Development

SubProgramme:03 Regulation and Skills Development

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	Actuals By END Q 4
No of students enrolled Uganda Hotel and Tourism Training Institute (UHTTI)-Jinja	Number	1000	1032

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Performance highlights for the Quarter

NTR Performance:
1. A total of Ushs 162.578 billion was collected against an annual target of Ushs 176.435 billion translating into a progress of 92%.

Sub-programme: Marketing and Promotion
1. 1 Explore Uganda (Explore Kigezi) campaign organised to promote the Brand and create destination visibility.
2. Uganda represented at 2 regional meeting (7th Sharing of Tourism Best Practices Workshop in Eastern Cape Province & African Organization for Standardization Organization (ARSO) Technical Committee 88, African Culinary Arts, Gastronomy and Food Service Industry in Zanzibar) for tourism policy, promotion and visibility.
3. 9th Edition of the POATE 2025 held at the Speke Resortand Convention Centre in Munyonyo, Kampala with participation of over 250exhibitors, 120 Hosted buyers and over 4000 trade visitorsand seminar participants.
4. 2 international tourism expos (WTM Africa South Africa &Karibu Kilifair) attended to promote Uganda's leisure and MICE tourism

Sub-programme: Infrastructure, Product Development and Conservation
1. 14 Sites of Wadelai, Kapir, Nyero, Patiko, Barlonyo, Kakoro, Bigo, Mugaba, Dolwe, mutanda caves, mukongoro, Luba maintained
2. 119,048 tourists hosted in Wildlife Protected Areas
4. 33.98km of the electric fence constructed; (QENP-11.98kmand MFNP-22km)
5. 1,070.14ha of invasive species were cleared in all PAs
6. 3,717 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. Apprenticeship program for 50 students in wildlife scouting conducted
4. 2 Field based studies for 355 students in and outside PAs conducted

Variances and Challenges

Variances:
1. 85% 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. 96.6% of the non-wage budget was spent due to delays in finalising the validation exercise of UWA & UWEC staff. This delayed payment of terminal 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*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**275.562**	**293.802**	**289.471**	**280.398**	**105.0 %**	**101.8 %**	**96.9 %**
Sub SubProgramme:01 Policy, Planning and Support Services	**47.012**	**47.012**	**46.966**	**38.422**	**99.9 %**	**81.7 %**	**81.8 %**
000001 Audit and Risk Management	0.169	0.169	0.163	0.162	96.3 %	95.7 %	99.4 %
000003 Facilities and Equipment Management	7.749	7.749	7.749	7.740	100.0 %	99.9 %	99.9 %
000004 Finance and Accounting	0.378	0.378	0.378	0.378	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	12.978	12.978	12.938	4.551	99.7 %	35.1 %	35.2 %
000006 Planning and Budgeting services	1.574	1.574	1.574	1.560	100.0 %	99.1 %	99.1 %
000007 Procurement and Disposal Services	0.289	0.289	0.289	0.288	100.0 %	100.0 %	99.7 %
000008 Records Management	0.169	0.169	0.169	0.133	100.0 %	78.7 %	78.7 %
000010 Leadership and Management	0.666	0.666	0.666	0.665	100.0 %	99.9 %	99.8 %
000011 Communication and Public Relations	0.378	0.378	0.378	0.376	100.0 %	99.6 %	99.5 %
000013 HIV/AIDS Mainstreaming	0.090	0.090	0.090	0.090	100.0 %	100.0 %	100.0 %
000019 ICT Services	0.306	0.306	0.306	0.306	100.0 %	100.0 %	100.0 %
000027 Programme Working Group Secretariat Services	0.460	0.460	0.460	0.460	100.0 %	100.0 %	100.0 %
000034 Education and Skills Development	1.315	1.315	1.315	1.315	100.0 %	100.0 %	100.0 %
000058 Stakeholder Management	1.309	1.309	1.309	1.309	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.090	0.090	0.090	0.090	100.0 %	100.0 %	100.0 %
120007 Support Services	7.339	7.339	7.339	7.246	100.0 %	98.7 %	98.7 %
120010 Product Modernization and Development	10.160	10.160	10.160	10.160	100.0 %	100.0 %	100.0 %
120011 Tourism Statistics and Research	1.062	1.062	1.062	1.062	100.0 %	100.0 %	100.0 %
120031 Tourism information Management System services (TIMS)	0.531	0.531	0.531	0.530	100.0 %	99.8 %	99.8 %
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums	**228.550**	**246.790**	**242.506**	**241.976**	**106.1 %**	**105.9 %**	**99.8 %**
000017 Infrastructure Development and Management	1.020	1.020	1.020	1.020	100.0 %	100.0 %	100.0 %
000039 Policies, Regulations and Standards	2.223	2.223	2.223	2.214	100.0 %	99.6 %	99.6 %
120010 Product Modernization and Development	11.500	11.500	11.500	11.501	100.0 %	100.0 %	100.0 %
120012 Tourism Investment, Promotion and Marketing	12.334	12.334	12.334	12.153	100.0 %	98.5 %	98.5 %
120013 Cultural Heritage Sites Development and Maintanance	9.290	9.290	9.290	9.119	100.0 %	98.2 %	98.2 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**275.562**	**293.802**	**289.471**	**280.398**	**105.0 %**	**101.8 %**	**96.9 %**
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums	**228.550**	**246.790**	**242.506**	**241.976**	**106.1 %**	**105.9 %**	**99.8 %**
120014 Protection, Development and Maintanance Services	1.305	1.305	1.305	1.136	100.0 %	87.0 %	87.0 %
120023 Wildlife Conservation and protected area management services (UWA)	166.393	185.677	181.393	181.393	109.0 %	109.0 %	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	12.211	12.211	136.1 %	136.1 %	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**	**289.495**	**280.408**	**105.0 %**	**101.7 %**	**96.9 %**

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Table V3.2: GoU Expenditure by Item GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	3.611	1.155	3.605	3.065	99.8 %	84.9 %	85.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3.032	1.954	3.032	3.032	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.135	0.135	0.135	0.135	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	4.336	0.159	4.336	4.338	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	3.604	1.165	3.578	3.562	99.3 %	98.8 %	99.5 %
221003 Staff Training	1.793	1.358	1.793	1.792	100.0 %	99.9 %	99.9 %
221007 Books, Periodicals & Newspapers	0.046	0.046	0.046	0.046	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.228	0.228	0.228	0.228	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.274	0.219	0.274	0.274	100.0 %	99.9 %	99.9 %
221016 Systems Recurrent costs	0.252	0.252	0.252	0.252	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.438	0.045	0.438	0.438	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.340	0.340	0.340	0.340	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.496	0.215	0.496	0.474	100.0 %	95.6 %	95.6 %
223003 Rent-Produced Assets-to private entities	2.104	2.104	2.104	2.104	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.181	0.100	0.181	0.181	100.0 %	100.0 %	100.0 %
223005 Electricity	0.103	0.083	0.103	0.103	100.0 %	100.0 %	100.0 %
223006 Water	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
224008 Educational Materials and Services	1.315	1.315	1.315	1.315	100.0 %	100.0 %	100.0 %
224011 Research Expenses	1.189	0.886	1.189	1.190	100.0 %	100.1 %	100.1 %
225101 Consultancy Services	1.000	0.500	1.000	1.000	100.0 %	100.0 %	100.0 %
225201 Consultancy Services-Capital	0.850	0.850	0.850	0.850	100.0 %	100.0 %	100.0 %
225203 Appraisal and Feasibility Studies for Capital Works	0.090	0.090	0.090	0.090	100.0 %	100.0 %	100.0 %
225204 Monitoring and Supervision of capital work	1.492	0.750	1.492	1.492	100.0 %	100.0 %	100.0 %
227001 Travel inland	5.305	2.931	5.305	5.306	100.0 %	100.0 %	100.0 %
227002 Travel abroad	2.196	0.611	2.196	2.195	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	1.144	0.688	1.144	1.144	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228001 Maintenance-Buildings and Structures	0.605	0.605	0.605	0.605	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.412	0.392	0.412	0.407	100.0 %	98.9 %	98.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
263402 Transfer to Other Government Units	197.217	6.300	211.173	211.153	107.1 %	107.1 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.098	0.098	0.098	0.098	100.0 %	100.0 %	100.0 %
273103 Retrenchment costs	11.690	11.690	11.650	3.288	99.7 %	28.1 %	28.2 %
273104 Pension	0.666	0.666	0.666	0.558	100.0 %	83.8 %	83.8 %
273105 Gratuity	0.273	0.273	0.273	0.265	100.0 %	97.2 %	97.2 %
312121 Non-Residential Buildings - Acquisition	0.360	0.360	0.360	0.360	100.0 %	100.0 %	100.0 %
312131 Roads and Bridges - Acquisition	9.451	9.451	9.451	9.451	100.0 %	100.0 %	100.0 %
312139 Other Structures - Acquisition	13.323	8.070	13.323	13.323	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.315	0.315	0.315	0.311	100.0 %	98.6 %	98.6 %
312222 Heavy ICT hardware - Acquisition	0.108	0.108	0.108	0.107	100.0 %	99.3 %	99.3 %
312229 Other ICT Equipment - Acquisition	0.270	0.270	0.270	0.268	100.0 %	99.2 %	99.2 %
312231 Office Equipment - Acquisition	0.951	0.051	0.951	0.950	100.0 %	99.9 %	99.9 %
312235 Furniture and Fittings - Acquisition	0.260	0.260	0.260	0.258	100.0 %	99.3 %	99.3 %
312299 Other Machinery and Equipment- Acquisition	1.220	1.220	1.220	1.220	100.0 %	100.0 %	100.0 %
313111 Residential Buildings - Improvement	0.270	0.270	0.270	0.270	100.0 %	100.0 %	100.0 %
313119 Other Dwellings - Improvement	0.900	0.900	0.900	0.900	100.0 %	100.0 %	100.0 %
313121 Non-Residential Buildings - Improvement	1.350	1.350	1.350	1.350	100.0 %	100.0 %	100.0 %
313139 Other Structures - Improvement	0.180	0.180	0.180	0.180	100.0 %	100.0 %	100.0 %
Total for the Vote	**275.611**	**61.147**	**289.495**	**280.408**	**105.0 %**	**101.7 %**	**96.9 %**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**275.562**	**293.802**	**289.471**	**280.398**	**105.05 %**	**101.76 %**	**96.87 %**
Sub SubProgramme:01 Policy, Planning and Support Services	**47.012**	**47.012**	**46.966**	**38.422**	**99.90 %**	**81.73 %**	**81.8 %**
Departments							
001 Administrative and Support Services	25.476	25.476	25.430	16.911	99.8 %	66.4 %	66.5 %
002 Policy Research and Planning	3.096	3.096	3.096	3.082	100.0 %	99.6 %	99.5 %
Development Projects							
1609 Retooling of Ministry of Tourism, Wildlife and Antiquities	8.280	8.280	8.280	8.270	100.0 %	99.9 %	99.9 %
1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)	10.160	10.160	10.160	10.160	100.0 %	100.0 %	100.0 %
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums	**228.550**	**246.790**	**242.506**	**241.976**	**106.11 %**	**105.87 %**	**99.8 %**
Departments							
002 Tourism	21.305	24.545	24.545	24.364	115.2 %	114.4 %	99.3 %
003 Wildlife Conservation	184.130	199.130	194.846	194.836	105.8 %	105.8 %	100.0 %
004 Sites and Monuments	1.874	1.874	1.874	1.703	100.0 %	90.9 %	90.9 %
005 Museum Services	1.305	1.305	1.305	1.136	100.0 %	87.0 %	87.0 %
Development Projects							
1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)	7.416	7.416	7.416	7.416	100.0 %	100.0 %	100.0 %
1701 Development of Source of the Nile (Phase II)	11.500	11.500	11.500	11.501	100.0 %	100.0 %	100.0 %
1782 Mitigating Human Wildlife Conflict Project (MHWCP)	1.020	1.020	1.020	1.020	100.0 %	100.0 %	100.0 %
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**	**46.966**	**38.422**	**99.90 %**	**81.73 %**	**81.8 %**
Departments							
001 Administrative and Support Services	0.050	0.050	0.024	0.010	48.5 %	20.2 %	41.7 %
Development Projects							
N/A							
Total for the Vote	**275.611**	**293.851**	**289.495**	**280.408**	**105.0 %**	**101.7 %**	**96.9 %**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Quarter 4: 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 paid	Implemented as planned
1 UNWTO Meeting attended to ensure effective participation in International Tourism Policy Engagements	1 UNWTO meetings attended (UN Tourism Regional Commission for Africa in Abuja, Nigeria)	Implemented as planned
1 monitoring visit conducted across the tourism value chain in Protected Areas, Tourism Establishments, investments and Developments	1 monitoring visit conducted in Osukuru Hills in Tororo to assess the level of developments and Tororo Rock	Implemented as planned
1 Tourism Outreach program with students (Tertiary, Secondary and Primary) carried out	1 Tourism Outreach program with students in West Nile region carried out to mobilise support to participate in WTD 2025	Implemented as planned
Uganda Martyrs Day Celebrations supported	Uganda Martyrs Day celebrations coordinated as well as support given to the organization of the Martyrs Walk	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 (Virunga marathon) for tourism promotion	Implemented as planned
Uganda represented at 1 regional meeting/activity for tourism policy, promotion and visibility	Uganda represented at 2 regional meeting (7th Sharing of Tourism Best Practices Workshop from 12th to 14th March 2025 in Eastern Cape Province & African Organization for Standardization Organization (ARSO) Technical Committee 88, African Culinary Arts, Gastronomy and Food Service Industry in Zanzibar) for tourism policy, promotion and visibility	Implemented as planned
1 international tourism expo attended to promote Uganda's leisure and MICE tourism	2 international tourism expos (WTM Africa South Africa & Karibu Kilifair) attended to promote Uganda's leisure and MICE tourism	Implemented as planned
Draft Domestic Tourism Promotion Policy Paper and strategy developed	Domestic Tourism Promotion Policy Paper and strategy developed and submitted to Cabinet Secretariat for review	Implemented as planned
Principles of the Tourism Act developed and submitted to Cabinet Secretariat.	Principles developed and submitted to Cabinet Secretariat for review	Implemented as planned
Quality Assurance Framework reviewed	Quality Assurance Framework (Association guidelines) reviewed and discussed with private sector. Guidelines submitted to First Parliamentary Counsel for legal drafting	Implemented as planned

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

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:		
1 Explore Uganda campaign organised to promote the Brand and create destination visibility	1 Explore Uganda campaign (Explore Kigezi) organised to promote the Brand and create destination visibility	Implemented as planned
Tourism toolkit disseminated in 2 Tourism Development Areas.	Tourism toolkit disseminated in 3 Tourism Development Areas (North Western, Northern and South Western TDA).	Implemented as planned
Capacity Development for Local Governments in 1 Tourism Development Area conducted	Capacity Development for Local Governments in 1 Tourism Development Area (South Western) conducted	Implemented as planned
1 Tourism Promotion and Visibility Campaigns supported	1 Tourism Promotion and Visibility Campaign (Hidden Uganda) supported	Implemented as planned
Feasibility study to develop designs and management plans for Kalangala tourism circuit undertaken	Consultant procured and feasibility study is on-going	Implemented as planned
Pearl of Africa Tourism Expo facilitated	9th Edition of the POATE 2025 held at the Speke Resort and Convention Centre in Munyonyo, Kampala from 21st to 24th May 2025. The event saw participation of over 250 exhibitors, 120 Hosted buyers and over 4000 trade visitors and seminar participants	Implemented as planned
1 staff facilitated to undertake relevant training	2 staff facilitated to undertake relevant training	Implemented as planned
1 international/regional and local event participated in with the private sector to promote Uganda as a top tourist destination	3 international events (KOPIST 2025 in Seoul South Korea & Benchmarking visit to Ecuador to guide development of Equator points) 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 by LGs prepared	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	83,713.894
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	796,445.335
221001 Advertising and Public Relations	2,344,930.570
221002 Workshops, Meetings and Seminars	1,842,080.441
221003 Staff Training	105,000.000
221011 Printing, Stationery, Photocopying and Binding	20,971.161
221017 Membership dues and Subscription fees.	140,046.236
225101 Consultancy Services	440,000.000
225201 Consultancy Services-Capital	500,000.000
225204 Monitoring and Supervision of capital work	376,999.999
227001 Travel inland	702,390.867
227002 Travel abroad	745,402.433
227004 Fuel, Lubricants and Oils	200,200.000
228001 Maintenance-Buildings and Structures	499,999.999
Total For Budget Output	**8,798,180.935**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	83,713.894
	Non Wage Recurrent	8,714,467.041
	Arrears	0.000
	AIA	0.000
	Total For Department	**8,798,180.935**
	Wage Recurrent	83,713.894
	Non Wage Recurrent	8,714,467.041
	Arrears	0.000
	AIA	0.000

Develoment Projects

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

4,000 metres of metallic climbing ladders installed on Rwenzori Kilembe and Central circuit trails	Contractor procured to install 4,790 metres of metallic climbing ladders on the steep slopes of the trails of Rwenzori mountains at various points namely Omukendenge, Elena Rocks, Kyoho, Kurtschaffer, Omubethendo, Margharita glacier rocks, Kithandara Lake, Kithandara Hike, Mubitendere, Mukongotsa, Mitinda Valley and Butau	
Capacity building conducted for stakeholders and training community associations.	Constancy services procured to undertake capacity building of for Rwenzori mountaineering labourforce including 1,000 porters and guides	
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)	35,303.879
221011 Printing, Stationery, Photocopying and Binding	20,000.000
224011 Research Expenses	95,000.000
225101 Consultancy Services	500,000.000

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

Project:1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		175,166.768
228002 Maintenance-Transport Equipment		44,000.000
312139 Other Structures - Acquisition		5,533,287.774
312299 Other Machinery and Equipment- Acquisition		574,000.000
	Total For Budget Output	**6,976,758.421**
	GoU Development	6,976,758.421
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**6,976,758.421**
	GoU Development	6,976,758.421
	External Financing	0.000
	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

Uganda Wildlife Policy 2014 revised	National and regional stakeholder consultations conducted by the Technical Working Group	Implemented as planned
Uganda Wildlife (Farming and Ranching) Regulations formulated	Draft Uganda Wildlife (Farming and Ranching) Regulations formulated	Implemented as planned
Uganda Wildlife (Pets or Ornaments) Regulations developed	Draft Uganda Wildlife (Pets or Ornaments) Regulations developed	Implemented as planned
1 quarterly inspection of All Conservation Areas to ensure compliance with policies and laws conducted	1 quarterly inspection of Queen Elizabeth, Kidepo Valley, Murchison Falls, Lake Mburo, Bwindi, Mgahinga, Mount Elgon, Kibaale, Mount Rwenzori and Semliki National Parks 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 in North, East, West and Central regions to ensure compliance with CITES and Wildlife Utilization	Implemented as planned

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 represented at 1 international meeting	Uganda represented at 5 international meetings including CITES Standing Committee, CMS Scientific Council, Meetings to discuss modalities for conservation of various wildlife species including Rhinos, Elephants, Grey Crowned Crane	Some international meetings were fully funded by the Organisers
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 on the State of Environment Report and Action Plan for Kampala hosted by the Department	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		278,147.411
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		82,900.000
221001 Advertising and Public Relations		180,000.000
221002 Workshops, Meetings and Seminars		84,048.249
221003 Staff Training		146,370.000
221017 Membership dues and Subscription fees.		69,996.189
225101 Consultancy Services		60,000.000
227001 Travel inland		158,963.290
227002 Travel abroad		28,327.570
	Total For Budget Output	**1,088,752.709**
	Wage Recurrent	278,147.411
	Non Wage Recurrent	810,605.298
	Arrears	0.000
	AIA	0.000

Budget Output:120023 Wildlife Conservation and protected area management services (UWA)

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	119,048 tourists hosted in Wildlife Protected Areas	Implemented as planned
Non-Tax Revenue of Ushs 45.59 billion collected	Non-Tax Revenue of Ushs 23.101 billion collected	Low season for tourists
04 dams for wildlife constructed		

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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		
500 Wildlife Scouts recruited, trained and equipped	80 wildlife scouts from Lake Mburo Region trained in HWC mitigation and response 35 PACU staff and 5 animal keepers trained in snake handling and crocodile capture across UWA estates 46 community conservation staff from LMCA and BMCA trained in accurate wildlife damage assessment to reduce claim rejections and underpayments	Implemented as planned
3 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 ongoing	Implemented as planned
5 new Radio Masts in Sinyu, Wanaale, Ajai, Kazingo, Ruhija constructed	5 new radio communication repeater masts installed in Sinyu, Wanaale, Ajai, Ruhija and Kazingo.	Implemented as planned
4 GMPs for MFPA, BINP, MGNP and KVNP developed UWA strategic plan developed UWA communication strategy developed	4 draft GMPs for MFNP, KVNP, BINP & MGNP completed awating presentation to Management First draft of the UWA strategic plan in place	Implemented as planned
12km trail of new bird guiding trail along Kikorongo crater lake developed and maintained	45km of trail network completed for introduction of Chimpanzess habituation in Bwentale	Implemented as planned
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	The procurement process for the contractors for the staff accommodation in various PAs completed The procurement process for the contractors for visitor accommodation in various PAs completed The procurement process for the contractors for the waterborne toilets completed 12 vehicles procured. Awaiting delivery of other transport equipment	Implemented as planned
1 translocation implemented		
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	Implemented as planned
4 ESIAs (Lion breeding, Bugungu, TSWR airstrips and 1 other for infrastructure development in PAs) undertaken.	02 ESIAs certificates for rehabilitation of Bugungu and TSWR airstrip secured 03 ESIA certificates for different infrastructure (proposed staff accommodation and entry gates) in BINP, SNP and KBWR submitted for approval	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		
575 ha of invasive species cleared in all PAs	1,070.14ha of invasive species were cleared in all PAs	Need for clearance of more invasive species
3,476 patrols conducted across all PAs to mitigate illegal wildlife activities	3,717 patrols conducted across all PAs to detect and mitigate illegal wildlife activities	More patrols were required to combat illegal wildlife trade
44.5km of electric fence maintained	186.51km of the existing length of electric fence maintained; QENP-110.51km and MFNP-76km 33.98km of the electric fence constructed; QENP-11.98km 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	Hosted a tour for the Parliamentary Committee on Trade, Tourism, and Industry at Mbale Regional Zoo Held a meeting with UMOJA Wildlife Conservancy of Uganda Held a meeting with the World Bank Mission at Four Points by Sheraton the meeting aimed at discussing the extension of the electric fence	Need for more engagements to increase UWA funding
1 regional and international meeting/workshop participated in. Quarterly membership subscription to conservation bodies(GVTC) paid. National Day celebrations participated in.	2 regional and international meetings/workshops participated in. (visit to Hertfordshire Zoo, UK & UK-Uganda Investment Forum in London) Paid membership subscription to conservation bodies (GVTC) 2 National Day (Martyrs day & Labour day) celebrations participated in.	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		44,814,360.464
	Total For Budget Output	**44,814,360.464**
	Wage Recurrent	0.000
	Non Wage Recurrent	44,814,360.464
	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

10 Wildlife Clubs supported to enhance CE	10 Wildlife Clubs supported to enhance CE	Implemented as planned
1 video developed	1 radio talk show conducted	Implemented as planned

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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		
Routine maintenance works on accommodation facilities carried out	Routine maintenance works on accommodation facilities carried out	Implemented as planned
02 Communication manuals developed. 02 Radio talk shows conducted	1 communication manual developed 2 radio talk shows 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
1 capacity-building training session conducted. 1 planning workshop conducted for programs and projects	1 planning workshop conducted for programs and projects 1 capacity-building training session conducted	Implemented as planned
General guided conservation tours conducted for 50,000 learners and 20,000 other visitors	General guided conservation tours conducted for 32,599 learners and 31,952 other visitors	Low season for tourism
6 CE materials developed and produced	6 CE information panels developed	Implemented as planned
25 interns from various higher institutions of learning trained in CE	25 interns trained in CE	Implemented as planned
01 fundable research proposals developed and submitted	4 fundable proposal submitted to; Zoo Miami Grant, Danforth Conservation Grants, Conservation, Food and Health Foundation, and Burgers' Zoo Conservation Grant	More fundable proposals prepared for submission to potential funders
01 strategic partnership created to increase UWECs partnership portfolio 01 marketing event organized to increase the revenue base of UWEC for sustainable financing		
Zoo Animal Health Management Improved for 400 individual animals 02 species of animals bred for conservation	Zoo Animal Health Management Improved for 33 individual animals (69 species) Animal breeding was registered for the following animals; 5 lions, 1 giraffe, 3 grey crowned cranes, 2 serval cats, 1 Uganda Kobs Of the targeted animals for breeding, 1 Grey Crowned Crane laid three eggs.	Implemented as planned
01 Preventive Maintenance exercise on ICT equipment conducted	01 Preventive Maintenance exercise on ICT equipment conducted	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		*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	**45,903,113.173**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	278,147.411
	Non Wage Recurrent	45,624,965.762
	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

Sites and Monuments guidelines and regulations developed	The Museum and Monuments Regulations, 2025 completed and submited to Top Management for apporval	Implemented as planned
14 Heritage sites maintained	14 Heritage sites maintained. These include Bigo Bya Mugenyi, Barlonyo, Luba, Dolwe, Kibiro, Wadelai,Patiko,Mugaba,Nyero,Kapir, Kakoro, Mutanda caves, Komuge, Mukongoro.	Implemented as planned
10 sites in Northern Uganda, 10 in western Uganda, 5 in eastern Uganda titled.	14 title deeds for sites obtained. Awaiting finalisation of titling process	Land Titling is tedious process that involves several stakeholders including Kingdoms, Local Governments (District Land Boards) who we don't have control over.
1 National technical committee meeting at Kasubi conducted	4 National technical committee meeting at Kasubi conducted Report on the State of Conservation submitted to UNESCO and approved	Need for more meetings to prepare report on the state of conservation
Quarterly Contributions to UNESCO, IUGS, AWHF and applying to join ICOMOS paid	Contributions to UNESCO, IUGS, AWHF and applying to join ICOMOS paid	Implemented as planned
Sites and monuments database validated	Sites and monuments database validated to add 300 sites for includion into in the second schedule	Implemented as planned
Research on two rock art sites facilitated	Research on two rock art sites (Kapir rock art and attributes of Kibiro heritage site) facilitated	Implemented as planned
Community outreaches in 3 schools conducted	Community outreaches in 3 schools conducted	Implemented as planned
International World Heritage Day celebrated	International World Heritage Day celebrated at Hotel Africana where over 100 partcipants attended the comference	Implemented as planned
1 Post Nomination meeting of Napak Geo site facilitated.	3 post IUGS nomination meetings of Napak geo-site meeting held	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	83,463.886
221001 Advertising and Public Relations	36,043.065
221002 Workshops, Meetings and Seminars	75,272.808

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

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221003 Staff Training		79,989.471
221017 Membership dues and Subscription fees.		35,719.593
223001 Property Management Expenses		60,251.279
223004 Guard and Security services		14,243.282
224011 Research Expenses		41,999.998
225201 Consultancy Services-Capital		341,244.117
225203 Appraisal and Feasibility Studies for Capital Works		35,584.808
225204 Monitoring and Supervision of capital work		48,032.649
227001 Travel inland		13,780.035
227002 Travel abroad		45,539.974
	Total For Budget Output	**911,164.965**
	Wage Recurrent	83,463.886
	Non Wage Recurrent	827,701.079
	Arrears	0.000
	AIA	0.000
	Total For Department	**911,164.965**
	Wage Recurrent	83,463.886
	Non Wage Recurrent	827,701.079
	Arrears	0.000
	AIA	0.000

Department:005 Museum Services

Budget Output:120014 Protection, Development and Maintanance Services

PIAP Output: 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu

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

Regular maintenance services to regional museums provided	Regular maintenance services to Soroti and Kabale museums provided	Implemented as planned
1 public program developed in areas of heritage promotion	2 public programs in Kabale and Rukungiri developed in areas of heritage promotion	Implemented as planned
Outreach to 5 Schools and communities in the four regions of Uganda conducted.	Outreach to 6 Schools and communities in Kabale 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
Audio visual curation and exhibition week held	Audio visual curation exhibited at POATE.	Implemented as planned
International Museum Day celebrated in western Uganda	International Museum Day celebrations held in Kabale municipality and over 1000 people attended	Implemented as planned

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
1 monitoring visit of activities on museum services conducted	1 monitoring visit of Soroti museum service conducted	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		77,837.131
221001 Advertising and Public Relations		60,031.618
221002 Workshops, Meetings and Seminars		52,224.514
223001 Property Management Expenses		58,932.595
223004 Guard and Security services		11,844.110
223005 Electricity		20,000.000
223006 Water		20,000.000
224011 Research Expenses		-0.002
225204 Monitoring and Supervision of capital work		92,359.406
227002 Travel abroad		74,805.484
227004 Fuel, Lubricants and Oils		27,750.000
228001 Maintenance-Buildings and Structures		94,710.000
228002 Maintenance-Transport Equipment		5,400.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		10,800.000
	Total For Budget Output	**606,694.856**
	Wage Recurrent	77,837.131
	Non Wage Recurrent	528,857.725
	Arrears	0.000
	AIA	0.000
	Total For Department	**606,694.856**
	Wage Recurrent	77,837.131
	Non Wage Recurrent	528,857.725
	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

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Karamoja Museum completed	Construction works of Karamoja Museum currently stand at 80%. Museum block-81%, restaurant-73%, staff house-83%, store-84%, kitchen-86%, toilet block-82%, external works-80%	Implemented as planned
Karamoja Museum equipped and open to Public	Construction works at Karamoja Museum on-going	
Rehabilitation of 18 mass grave sites completed	Rehabilitation of 18 mass grave sites completed	Implemented as planned
Kabalega and Mwanga Site in Dokolo developed for tourism	Construction works at Kabalega and Mwanga Site in Dokolo stand at 25% Museum-28%, Accommodation units-25%, toilet-20%	Delay in commencing works by the contractor
2 monitoring and supervision visits conducted	2 monitoring and supervision visits conducted	Implemented as planned
Construction of Visitors' facilities at Amuru Hotsprings and Guruguru hills site commenced		
Uganda Museum renovation works completed	Uganda Museum renovations at 75% completion	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,800.000
221001 Advertising and Public Relations		67,500.000
221002 Workshops, Meetings and Seminars		65,700.000
224011 Research Expenses		221,400.000
225204 Monitoring and Supervision of capital work		30,207.000
227001 Travel inland		157,544.435
227004 Fuel, Lubricants and Oils		48,200.000
228001 Maintenance-Buildings and Structures		9,180.000
228002 Maintenance-Transport Equipment		14,400.000
312121 Non-Residential Buildings - Acquisition		360,000.000
312139 Other Structures - Acquisition		471,791.293
313111 Residential Buildings - Improvement		269,991.000
313119 Other Dwellings - Improvement		254,585.465
313121 Non-Residential Buildings - Improvement		1,239,955.646
313139 Other Structures - Improvement		179,999.999
	Total For Budget Output	**3,401,254.838**
	GoU Development	3,401,254.838
	External Financing	0.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)		
	Arrears	0.000
	AIA	0.000
	Total For Project	**3,401,254.838**
	GoU Development	3,401,254.838
	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		
1 project implementation monitoring and supervision report produced.	1 project implementation monitoring and supervision report produced.	Implemented as planned
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 81% with main reception building at 86%, toilet block at 86%, external works at 73% and bridge and restaurant at 47%.	Implemented as planned
5 mega billboards for Source of the Nile installed	5 mega billboards for Source of the Nile installed at Main gate, along cliff road, jinja-iganga road, nile bridge and Jinja town	Implemented as planned
	Not implemented	Delays in completion of landscaping works where the equipment would be placed
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 at Kitagata hotsprings currently stands at 80% Substructures of main admin block, health club and spa, gym and restaurant area & toilet completed.	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		45,000.000
225204 Monitoring and Supervision of capital work		7,184.934
227001 Travel inland		31,527.545
312131 Roads and Bridges - Acquisition		9,450,500.000
312139 Other Structures - Acquisition		367,816.029
312231 Office Equipment - Acquisition		900,000.000
	Total For Budget Output	**10,802,028.508**
	GoU Development	10,802,028.508
	External Financing	0.000
	Arrears	0.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1701 Development of Source of the Nile (Phase II)		
	AIA	0.000
	Total For Project	**10,802,028.508**
	GoU Development	10,802,028.508
	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		
2 ranger outposts constructed in Lake Mburo National Park (LMNP)	2 ranger outposts constructed in Lake Mburo National Park (LMNP)	Implemented as planned
1 supervision visit conducted	1 supervision visit conducted	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		92,300.000
227004 Fuel, Lubricants and Oils		52,000.000
312139 Other Structures - Acquisition		568,494.997
	Total For Budget Output	**712,794.997**
	GoU Development	712,794.997
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**712,794.997**
	GoU Development	712,794.997
	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		

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

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		
2 Reviews, monitoring and inspections of Ministry projects conducted	2 monitoring and inspections of Ministry projects conducted	Implemented as planned
1 Audit committee meeting facilitated	1 Audit committee meeting facilitated	Implemented as planned
	Capacity building for 1 internal audit staff undertaken	
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		17,180.000
221017 Membership dues and Subscription fees.		4,000.000
227001 Travel inland		23,741.896
	Total For Budget Output	**50,853.649**
	Wage Recurrent	5,931.753
	Non Wage Recurrent	44,921.896
	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 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
1 staff facilitated to undertake relevant training	1 staff facilitated to undertake relevant training	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		35,000.000
221003 Staff Training		46,049.005
227001 Travel inland		37,937.488
227004 Fuel, Lubricants and Oils		6,770.948
	Total For Budget Output	**125,757.441**
	Wage Recurrent	0.000
	Non Wage Recurrent	125,757.441
	Arrears	0.000
	AIA	0.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000005 Human Resource Management		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators		
Staff wages/salaries paid by 28th day of the month	Staff wages/salaries paid by 28th day of the month	Implemented as planned
Pension recipients paid by 28th day month	Pension recipients paid by 28th day month	Implemented as planned
Gratuity recipients paid by 28th day of the month	Gratuity recipients paid by 28th day of the month	Implemented as planned
IPPS recurrent services provided	IPPS recurrent services provided	Implemented as planned
1 supervision visit to Ministry agencies, museums and sites conducted	1 supervision visit to Ministry agencies, museums and sites 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	1 user training for the HCM self-service portal conducted	Implemented as planned
Quarterly payroll verification conducted Quarterly payroll verification conducted	Quarterly payroll verification conducted	Implemented as planned
Staff IDs renewed	Staff IDs renewed	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	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	12,853.278
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68.950
221002 Workshops, Meetings and Seminars	10,699.836
221003 Staff Training	31,024.715
221016 Systems Recurrent costs	41,155.837
221017 Membership dues and Subscription fees.	5,000.000
224004 Beddings, Clothing, Footwear and related Services	3,000.000
227001 Travel inland	92,062.000
227004 Fuel, Lubricants and Oils	11,000.000
273102 Incapacity, death benefits and funeral expenses	8,000.000
273103 Retrenchment costs	226,045.304
273104 Pension	133,150.277
273105 Gratuity	124,181.851
Total For Budget Output	**698,242.048**
Wage Recurrent	12,853.278
Non Wage Recurrent	685,388.770
Arrears	0.000
AIA	0.000

Budget Output:000007 Procurement and Disposal Services

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

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 contract monitoring visit undertaken. 1 market Survey and Negotiation activity undertaken	1 contract monitoring visit undertaken. 2 market Surveys and Negotiation activities undertaken	Implemented as planned
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	Implemented as planned
1 training workshop for procurement conducted	1 training workshop for procurement conducted	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,000.096
221002 Workshops, Meetings and Seminars		16,499.772
221003 Staff Training		41,200.000
221007 Books, Periodicals & Newspapers		8,100.000
221017 Membership dues and Subscription fees.		5,000.000
227001 Travel inland		69,250.192
	Total For Budget Output	**147,050.060**
	Wage Recurrent	0.000
	Non Wage Recurrent	147,050.060
	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		7,782.562
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,246.368
222002 Postage and Courier		4,500.000
227001 Travel inland		5,400.000
	Total For Budget Output	**20,928.930**
	Wage Recurrent	7,782.562

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	13,146.368
	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 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	Implemented as planned
3 supervision visits conducted	3 supervision visits conducted in Kabale, Kumi and Wakiso districts	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
212102 Medical expenses (Employees)		11,471.700
221002 Workshops, Meetings and Seminars		42,519.899
227001 Travel inland		18,306.576
227002 Travel abroad		24,000.000
227004 Fuel, Lubricants and Oils		18,000.000
	Total For Budget Output	**114,298.175**
	Wage Recurrent	0.000
	Non Wage Recurrent	114,298.175
	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	2 media awareness drive conducted to showcase the different tourism products	Implemented as planned
1 training for PRO staff to attain additional skills conducted	1 training for PRO staff to attain additional skills conducted	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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221001 Advertising and Public Relations	19,964.000
221003 Staff Training	74,239.347
227001 Travel inland	73,120.031

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**167,323.378**
	Wage Recurrent	0.000
	Non Wage Recurrent	167,323.378
	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	2 awareness campaigns (Commemoration of Candle light day) on HIV/AIDS conducted	Implemented as planned
Ministry HIV/AIDS policy developed	Draft HIV/AIDS policy developed	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		9,000.000
221002 Workshops, Meetings and Seminars		33,145.779
227001 Travel inland		24,576.839
227004 Fuel, Lubricants and Oils		9,000.000
	Total For Budget Output	**75,722.618**
	Wage Recurrent	0.000
	Non Wage Recurrent	75,722.618
	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	2 ICT usage trainings 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

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221003 Staff Training		37,450.505
227001 Travel inland		49,961.750
	Total For Budget Output	**87,412.255**
	Wage Recurrent	0.000
	Non Wage Recurrent	87,412.255
	Arrears	0.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		1,037,203.090
	Total For Budget Output	**1,037,203.090**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,037,203.090
	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 in Kabale carried out	Implemented as planned
1 workshop with stakeholders conducted	2 workshop with stakeholders (PPDA & OAG) conducted	Implemented as planned
1 stakeholder engagement in the diaspora conducted	1 stakeholder engagement in the diaspora conducted	Implemented as planned
3 stakeholder engagements with the private sector held	3 stakeholder engagements held with the private sector at POATE, Hidden Uganda	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		10,330.668
221002 Workshops, Meetings and Seminars		92,048.465
221003 Staff Training		261,357.100
227001 Travel inland		142,285.952
227002 Travel abroad		143,936.935
	Total For Budget Output	**649,959.120**
	Wage Recurrent	10,330.668
	Non Wage Recurrent	639,628.452
	Arrears	0.000
	AIA	0.000

Budget Output:000089 Climate Change Mitigation

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

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 monitoring visit on climate change interventions carried out in PAs	2 monitoring visits on climate change interventions carried out in QENP & MFNP.	Implemented as planned
1 awareness campaign on climate change conducted	2 awareness campaigns on climate change conducted	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221003 Staff Training	15,419.278
227001 Travel inland	12,656.912
Total For Budget Output	**28,076.190**
Wage Recurrent	0.000
Non Wage Recurrent	28,076.190
Arrears	0.000
AIA	0.000

Budget Output:120007 Support Services

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		
Utilities (rent, water, electricity, telecommunications, internet) paid	Utilities (rent, water, electricity, telecommunications, internet) paid	Implemented as planned
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 (Martyrs day, Heroes day) 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 Burial expenses for Ministry staff provided	Assistance to staff with terminal illnesses provided Burial expenses for Ministry staff provided	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	183,221.413
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	333,224.172
211107 Boards, Committees and Council Allowances	84,796.302
212102 Medical expenses (Employees)	5,376.598
221001 Advertising and Public Relations	22,114.658
221002 Workshops, Meetings and Seminars	44,048.699
221003 Staff Training	39,045.890

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

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

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221007 Books, Periodicals & Newspapers		38,340.000
221009 Welfare and Entertainment		17,071.593
221011 Printing, Stationery, Photocopying and Binding		51,107.470
221016 Systems Recurrent costs		90,001.429
221017 Membership dues and Subscription fees.		71.855
222001 Information and Communication Technology Services.		110,000.003
223001 Property Management Expenses		154,788.520
223003 Rent-Produced Assets-to private entities		1,087,737.302
223004 Guard and Security services		1,300.973
223005 Electricity		83,316.000
224004 Beddings, Clothing, Footwear and related Services		25,200.000
227001 Travel inland		81.257
227002 Travel abroad		13,261.975
227004 Fuel, Lubricants and Oils		9,030.000
228002 Maintenance-Transport Equipment		215,629.640
273102 Incapacity, death benefits and funeral expenses		69,648.000
	Total For Budget Output	**2,678,413.749**
	Wage Recurrent	183,221.413
	Non Wage Recurrent	2,495,192.336
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,881,240.703**
	Wage Recurrent	220,119.674
	Non Wage Recurrent	5,661,121.029
	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

1 quarterly monitoring report for Vote 022 prepared. 1 monitoring report on implementation of cabinet decisions produced	1 quarterly monitoring report (Q3) for Vote 022 prepared. 1 monitoring report on implementation of cabinet decisions produced	Implemented as planned
1 division staff trained in specialized courses	1 division staff trained in specialized courses	Implemented as planned

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

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 retreat to update cabinet memos conducted. 1 policy review undertaken	2 retreats to update cabinet memos conducted 2 policy reviews undertaken	Implemented as planned
Development of 1 project supported	Development of 2 project concepts supported (Development of Eco-adventure parks, Equator points)	Implemented as planned
Draft MTWA strategic plan developed	Draft MTWA strategic plan developed and submitted to NPA for approval	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		68,611.806
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		23,310.295
221002 Workshops, Meetings and Seminars		59,561.436
221003 Staff Training		93,583.862
221009 Welfare and Entertainment		15,224.998
221011 Printing, Stationery, Photocopying and Binding		72,725.000
224011 Research Expenses		540.000
227001 Travel inland		94,999.704
227002 Travel abroad		145,976.281
227004 Fuel, Lubricants and Oils		41,770.000
	Total For Budget Output	**616,303.382**
	Wage Recurrent	68,611.806
	Non Wage Recurrent	547,691.576
	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		
5 Program working group committee meetings held	1 Program working group committee meeting held	Implemented as planned
2 technical working committee meetings held	2 technical working committee (Product Development) meetings held	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,755.807
221002 Workshops, Meetings and Seminars	32,870.934
221003 Staff Training	1,418.110

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

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

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
227001 Travel inland		70,825.317
227004 Fuel, Lubricants and Oils		19,690.200
	Total For Budget Output	**138,560.368**
	Wage Recurrent	0.000
	Non Wage Recurrent	138,560.368
	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 study on enrolment to Tourism schools conducted	1 study on enrolment to Tourism schools conducted	Implemented as planned
1 hotel and accommodation survey conducted	1 hotel and accommodation survey conducted	Implemented as planned
Data collection for 1 domestic tourism drive conducted	Data collection for 2 domestic tourism drives (POATE 2025 & Explore Kigezi) conducted	Implemented as planned
1 tourism program research report prepared	1 research report on Martyrs' day prepared	Implemented as planned
1 monitoring visit of data collection at border points conducted	1 monitoring visit of data collection at border points conducted	Implemented as planned
1 division staff trained in relevant course	1 division staff trained in relevant course	Implemented as planned
1 statistical committee meeting held	1 statistical committee meeting held	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		17,403.464
221003 Staff Training		36,992.429
221009 Welfare and Entertainment		10,137.381
221011 Printing, Stationery, Photocopying and Binding		10,005.006
224011 Research Expenses		198,508.207
227001 Travel inland		48,307.950
227004 Fuel, Lubricants and Oils		12,535.000
	Total For Budget Output	**333,889.437**
	Wage Recurrent	0.000
	Non Wage Recurrent	333,889.437
	Arrears	0.000
	AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**1,088,753.187**
	Wage Recurrent	68,611.806
	Non Wage Recurrent	1,020,141.381
	Arrears	0.000
	AIA	0.000

Develoment 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	1 Monitoring and Supervision report produced for retooling project interventions	Implemented as planned
Assorted Furniture and fittings procured	Assorted Furniture and fittings procured	Implemented as planned
Assorted office equipment procured	Assorted office equipment (Server, television sets, PA system, paper shredder, air conditioners, water dispensers, heavy duty binder, recording machine, switches and UPS)	Implemented as planned
1 Stakeholder engagement on project Implementation conducted	1 Stakeholder engagement on project Implementation conducted	Implemented as planned
Construction works on Mbale UWEC Regional Educational Center completed	Construction works on Mbale UWEC Regional Educational Center completed	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		37,805.000
221002 Workshops, Meetings and Seminars		27,120.000
227001 Travel inland		43,520.001
312221 Light ICT hardware - Acquisition		55,873.363
312229 Other ICT Equipment - Acquisition		267,894.220
312231 Office Equipment - Acquisition		23,367.200
312235 Furniture and Fittings - Acquisition		258,356.405
312299 Other Machinery and Equipment- Acquisition		645,724.576
	Total For Budget Output	**1,359,660.765**
	GoU Development	1,359,660.765
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

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: 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	Assorted ICT equipment procured	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		772.000
227001 Travel inland		53,113.575
312221 Light ICT hardware - Acquisition		254,699.999
312222 Heavy ICT hardware - Acquisition		107,191.200
	Total For Budget Output	**415,776.774**
	GoU Development	415,776.774
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,775,437.539**
	GoU Development	1,775,437.539
	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).

100 new students enrolled	Admitted 121 Students for April intake 2025	There is high demand for hospitality skilling programs
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	Not implemented	The official term for the 2nd Board of Directors expired in September, 2024 and the 3rd Board has not yet been appointed

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

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).		
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	Not implemented	The official term for the 2nd Board of Directors expired in September, 2024 and the 3rd Board has not yet been appointed
Rehabilitation works on UHTTI infrastructure undertaken	Rehabilitation works on UHTTI infrastructure undertaken (minor civil works repairs were carried out including plumbing and electrical installations)	Implemented as planned
Quarterly subscriptions to professional bodies paid	Quarterly subscriptions to professional bodies paid	Implemented as planned
Relocation of Institute Assets, Students, Systems and personnel from YMCA to newly constructed premises undertaken	Relocation of Institute Assets, Students, Systems and personnel from YMCA to newly constructed premises undertaken	Implemented as planned
Furnishing of the Institute Clinic undertaken	Furnishing of the Institute Clinic undertaken	Implemented as planned
Extension and Installation of three Phase Power to the YMCA Centre undertaken	Extension and Installation of three Phase Power to the YMCA Centre undertaken	Implemented as planned
Construction and equipping of the demonstration Kitchen completed to accommodate short courses, executive programs, weekend programs, banqueting services and initial training for students	Construction and equipping of the demonstration Kitchen on-going	Implemented as planned
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	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	
Annual Contract Gratuity for staff paid	Annual Contract Gratuity for staff paid	
100 new students enrolled	Admitted 121 Students for April intake 2025	There is high demand for hospitality skilling programs
Quarterly subscriptions to professional bodies paid	Quarterly subscriptions to professional bodies paid	Implemented as planned
Board members facilitated to carry out their roles	Not implemented	The official term for the 2nd Board of Directors expired in September, 2024 and the 3rd Board has not yet been appointed
Rehabilitation works on UHTTI infrastructure undertaken	Rehabilitation works on UHTTI infrastructure undertaken	Implemented as planned
Salaries, allowances, medical, welfare paid for all staff	Salaries, allowances, medical, welfare paid for all staff	Implemented as planned
1 Board of Directors meeting held. 3 committee meetings held	Not implemented	The official term for the 2nd Board of Directors expired in September, 2024 and the 3rd Board has not yet been appointed

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

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).		
Utilities (food, rent, water, electricity, internet) paid	Utilities (food, rent, water, electricity, internet) paid	Implemented as planned
100% of all students on placed on industrial training and supervised	100% of all students on placed on industrial training and supervised	Implemented as planned
Semester examinations administered to 100% of the students	Semester examinations administered to 100% of the students	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		3,240,000.000
	Total For Budget Output	**3,240,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,240,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,240,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,240,000.000
	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.		
1 specialised training for instructors conducted		
Apprenticeship program for 60 students at tourism installations conducted	Apprenticeship program for 60 students in wildlife scouting conducted	Implemented as planned
2 Field based studies for 240 students in and outside PAs conducted	2 Field based studies for 355 students (254 in year 1 and 101 in year 2 in and outside PAs conducted	Implemented as planned
1 Internship training programme for students conducted	1 Internship training programme for students conducted	implemented as planned
UWRTI Annual Wildlife Research Symposium conducted		
1 Meeting of the academic and research board	1 Meeting of the academic and research board	
1 training of 30 academic and research staff on research skills and methodology facilitated	1 training of 30 academic and research staff on publishing research and management of Qualitative data and analysis facilitated	Implemented as planned
Governing Council facilitated to deliver on its mandate.	Governing Council facilitated to deliver on its mandate.	Implemented as planned
Utilities (rent, internet, water, electricity, telecommunications) paid	Utilities (rent, internet, water, electricity, telecommunications) paid	Implemented as planned

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

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.		
UWRTI strategic plan (2025/26-2029/30) developed	Draft strategic plan developed and submitted to NPA for approval	Implemented as planned
Phase 1 construction of the girl's hostel commenced	Contract signed between UWRTI and Consultant to supervise the works MoU between UWRTI & NEC signed to construct the hostel	Delays in procurement

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	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Develoment 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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	1 stakeholder engagement with local private sector 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

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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	**90,097,422.122**
	Wage Recurrent	811,893.802
	Non Wage Recurrent	65,617,254.017
	GoU Development	23,668,274.303
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Quarter 4: 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	Annual subscription to UNWTO paid
3 UNWTO Meetings attended to ensure effective participation in International Tourism Policy Engagements	3 UNWTO Meetings attended in Tanzania on Gastronomy Tourism, UNWTO Regional Conference on Brand Africa in Zambia and UN Tourism Regional Commission for Africa in Abuja 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	4 monitoring visits conducted in Masindi Tooro region (Rwengoma palace, Amabere ga Nyinamwiru, Osukuru hills in Tororo, 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 celebrations conducted in Kasese district with other activities including peace conference and sports. Over 1000 participants attended.
8 Tourism Outreach programs with students (Tertiary, Secondary and Primary) carried out	8 Tourism Outreach programs carried out with Primary and Secondary students in West Nile, Buliisa and Kasese districts as well as tertiary schools in Kampala conducted
Uganda Martyrs Day Celebrations supported	Uganda Martyrs Day celebrations coordinated as well as support given to the organization of the Martyrs Walk
Support supervision given to the organisaiton of 4 local tourism awards, festivals and events for tourism promotion	Support given to the organisaiton of 5 local tourism events (Uganda Ekkula awards, Miss Tourism Awards, Dance with Valentine, Virunga Marathon & Little Miss Uganda)
Uganda represented at 4 regional meetings and activities for tourism policy, promotion and visibility	Uganda represented at 4 regional meetings in 7th Sharing of Tourism Best Practices Workshop from 12th to 14th March 2025 in Eastern Cape Province & African Organization for Standardization Organization (ARSO) Technical Committee 88, African Culinary Arts, Gastronomy and Food Service Industry in Zanzibar, Russia and Tanzania for tourism promotion and visibility
4 international tourism expos attended to promote Uganda's leisure and MICE tourism	4 international tourism expos (3rd NRM-Canada symposium and Open (Outbound) Travel Market (OTM) Bombay Tourism Expo, WTM Africa & Karibu Kilifair)) attended to promote Uganda's tourism investment potential
Domestic Tourism Promotion Policy Paper and strategy developed	Domestic Tourism Promotion Policy Paper and strategy developed and submitted to Cabinet Secretariat for review
Principles of the Tourism Act developed and submitted to Cabinet Secretariat	Principles developed and submitted to Cabinet Secretariat for review

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

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:	
Quality Assurance Framework reviewed	Quality Assurance Framework (Association guidelines) reviewed and discussed with private sector. Guidelines submitted to First Parliamentary Counsel for legal drafting
4 Explore Uganda campaigns organised to promote the Brand and create destination visibility	4 Explore Uganda campaigns (Explore Rwenzori Explore Kigezi, POATE & Tell your story)organised to promote the Brand and create destination visibility
2 feasibility studies and project appraisals of potential investments undertaken	2 feasibility studies and project appraisals (Development of Ecoadventure parks & Equator points) of potential investments undertaken
Tourism toolkit disseminated in 6 Tourism Development Areas.	Tourism toolkit disseminated in 6 Tourism Development Areas.
Capacity Development for Local Governments in 2 Tourism Development Areas conducted	Capacity Development for Local Governments in 2 Tourism Development Areas (South Western & Rwenzori) conducted
2 Tourism Promotion and Visibility Campaigns supported	2 Tourism Promotion and Visibility Campaigns (Hidden Uganda & Karamoja festival inKarenga district) supported
Feasibility study to develop designs and management plans for Kalangala tourism circuit undertaken	Consultant procured and feasibility study is on-going
Pearl of Africa Tourism Expo facilitated	9th Edition of the POATE 2025 held at the Speke Resort and Convention Centre in Munyonyo, Kampala from 21st to 24th May 2025. The event saw participation of over 250 exhibitors, 120 Hosted buyers and over 4000 trade visitors and seminar participants
5 staff facilitated to undertake relevant trainings	5 staff facilitated to undertake relevant trainings
7 international/regional and local events participated in with the private sector to promote Uganda as a top tourist destination	7 international events (Open (Outbound) Travel Market (Otm) Bombay Tourism Expo , Magical Kenya, Uganda-Kenya Coast conference and excurssions & Uganda-China symposium, KOPIST 2025 in Seoul South Korea & Benchmarking visit to Ecuador to guide development of Equator points) 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	4 monitoring and supervision reports on implementation of Conditional grants by LGs prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	289,352.866
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	963,207.459
221001 Advertising and Public Relations	3,730,000.000
221002 Workshops, Meetings and Seminars	1,979,995.951
221003 Staff Training	120,000.000
221011 Printing, Stationery, Photocopying and Binding	55,000.001
221017 Membership dues and Subscription fees.	279,986.240
225101 Consultancy Services	440,000.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

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
225201 Consultancy Services-Capital		500,000.000
225204 Monitoring and Supervision of capital work		376,999.999
227001 Travel inland		1,318,029.397
227002 Travel abroad		1,320,000.000
227004 Fuel, Lubricants and Oils		260,000.000
228001 Maintenance-Buildings and Structures		499,999.999
263402 Transfer to Other Government Units		20,000.000
	Total For Budget Output	**12,152,571.912**
	Wage Recurrent	289,352.866
	Non Wage Recurrent	11,863,219.046
	Arrears	0.000
	AIA	0.000
	Total For Department	**12,152,571.912**
	Wage Recurrent	289,352.866
	Non Wage Recurrent	11,863,219.046
	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

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

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	
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 5,514 metres of board walks constructed long the trails of Rwenzori mountains namely Kicucu (900.8m), Kalyarupia Upper (500.7m), Guy Yeoman (1000.6m), Omumatsindi (800m), Fresh Field Pass (400.6m), Omwehimbe (500.5m), John Maate Lower (500m), Nyamuleju (691.2m), Bujuku River Boggy Area (100m), Kachope Boggy Area (300m), Bujuku After the Lake (800m), Kithandara(300m), Kamatwa(800.2m), Bujuku After the Camp (1009.5m), Butau(600m), Mitinda Boggy Area(1,200m), Bigata Boggy Area(900m), Kiharo(939m) and East Bukurugu(1,050m)
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	Contractor procured to install 4,790 metres of metallic climbing ladders on the steep slopes of the trails of Rwenzori mountains at various points namely Omukendenge, Elena Rocks, Kyoho, Kurtschaffer, Omubethendo, Margharita glacier rocks, Kithandara Lake, Kithandara Hike, Mubitendere, Mukongotsa, Mitinda Valley and Butau
Communication equipment procured for Rwenzori mountaineering (radio calls, satellite phones).	20 satelite phones procured and delivered for use in Rwenzori Mountaineering activities to ensure safety and security of tourists, staff and service providers
Capacity building conducted for stakeholders and training community associations including 300 porters and guides.	Constancy services procured to undertake capacity building of for Rwenzori mountaineering labourforce including 1,000 porters and guides
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	4 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)	96,000.000
221011 Printing, Stationery, Photocopying and Binding	20,000.000
224011 Research Expenses	100,000.000
225101 Consultancy Services	500,000.000
225204 Monitoring and Supervision of capital work	750,000.000
228002 Maintenance-Transport Equipment	50,000.000
312139 Other Structures - Acquisition	8,070,000.000
312299 Other Machinery and Equipment- Acquisition	574,000.000
Total For Budget Output	**10,160,000.000**
GoU Development	10,160,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**10,160,000.000**
GoU Development	10,160,000.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	0.000
	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

Uganda Wildlife Policy 2014 revised	National and regional stakeholder consultations conducted by the Technical Working Group
Uganda Wildlife (Farming and Ranching) Regulations formulated	Draft Uganda Wildlife (Farming and Ranching) Regulations formulated
Uganda Wildlife (Pets or Ornaments) Regulations developed	Draft Uganda Wildlife (Pets or Ornaments) Regulations developed
1 level three professional training for bird guiding and nature interpretation conducted	1 level three professional training for bird guiding and nature interpretation conducted
World Wildlife Day 2025 celebrated	World Wildlife Day 2025 celebrated. Main event held in Lira City and a number of pre-events which include; School competitions, Conservation conference, Crane festival, Wildlife marathon and Exhibitions
4 quarterly inspections of All Conservation Areas to ensure compliance with policies and laws conducted	4 quarterly inspections of All Conservation Areas inspected: Queen Elizabeth, Kidepo Valley, Murchison Falls, Lake Mburo, Bwindi, Mgahinga, Mount Elgon, Kibaale, Mount Rwenzori and Semliki National Parks; Ajai, East-Madi, Matheniko-Bokora, Pian-Upe, Bugungu, Kaiso-Tonya, Katonga, Karuma, Kabwoya, Kyambura, Kigezi and Toro-Semliki Wildlife Reserves; Rwengara, Karenga and Amudat Community Wildlife Areas; Ziwa Rhino Sanctuary and Nshaara-Nyakisa Ranches; 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	4 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 in 11 international meetings including CITES Standing Committee, CMS Scientific Council, Meetings to discuss modalities for conservation of various wildlife species including Rhinos, Elephants, Grey Crowned Crane and Meetings on E-CITES for Anglophone Africa in Nairobi, CBD CoP 16 in Cali, Colombia in October 2024, AEWA reporting training workshop in Germany, African Wildlife Conservation Forum in South Africa in October 2024, Knowledge Sharing Fair in Djibouti in November 2024 and 3rd IGAD Blue Economy Steering Committee in December 2024 in Mombasa
Annual subscription to CITES, CMS, AEWA, and Gorilla Agreement paid to UNEP	Annual subscription to CITES, CMS, AEWA, and Gorilla Agreement paid to UNEP
4 quarterly meetings of the National Wildlife Crime Coordination Taskforce held	4 quarterly meetings of the National Wildlife Crime Coordination Taskforce held

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05020104 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources.	
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage	
4 Meetings and events hosted by the Department coordinated and facilitated	4 Meetings and events on engagement of stakeholders on ESIA,Trade Regulations, Implementation of Crane Action Plan, CITES E-permitting system and Competence based job profiling and the State of Environment Report and Action Plan for Kampala hosted
2 WCD staff facilitated to undertake specialised trainings	2 WCD staff facilitated to undertake specialised trainings

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

Item	Spent
211101 General Staff Salaries	1,097,687.572
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	82,900.000
221001 Advertising and Public Relations	180,000.000
221002 Workshops, Meetings and Seminars	111,100.000
221003 Staff Training	157,000.000
221017 Membership dues and Subscription fees.	69,996.189
225101 Consultancy Services	60,000.000
227001 Travel inland	376,000.000
227002 Travel abroad	79,230.373
Total For Budget Output	**2,213,914.134**
Wage Recurrent	1,097,687.572
Non Wage Recurrent	1,116,226.562
Arrears	0.000
AIA	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	467,177 tourists hosted in Wildlife Protected Areas
Non-Tax Revenue of Ushs 182.36 billion collected	Non-Tax Revenue of Ushs 166.285 billion collected
04 dams for wildlife constructed	8 water dams were maintained in LMNP
Key species (Roan antelope, Klipspringer, Lion) re-introduced in LMNP	

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

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	
50 PACU staff and 500 community scouts trained in management of problem animals 60 District Vermin Control officers trained 500 Wildlife Scouts recruited, trained and equipped	60 PACU staff from MFCA, MECA, KVCA, QECA, and KCA trained in management of problem animals (assessment of wildlife damages for compensation) 120 scouts recruited and trained in HWC management in MFNP and KVNP 505 wildlife scouts from KVCA (434) and KNP (72) were provided with assorted equipment 80 wildlife scouts from Lake Mburo Region trained in HWC mitigation and response 35 PACU staff and 5 animal keepers trained in snake handling and crocodile capture across UWA estates 46 community conservation staff from LMCA and BMCA trained in accurate wildlife damage assessment to reduce claim rejections and underpayments
5 research studies facilitated to generate information for management of wildlife and their habitats	05 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 ongoing
5 new Radio Masts in Sinyu, Wanaale, Ajai, Kazingo, Ruhija constructed	5 new radio communication repeater masts installed in Sinyu, Wanaale, Ajai, Ruhija and Kazingo.
4 GMPs for MFPA, BINP, MGNP and KVNP developed UWA strategic plan developed UWA communication strategy developed	4 draft GMPs for MFNP, KVNP, BINP & MGNP completed awating presentation to Management First draft of the UWA strategic plan in place UWA communication strategy developed
100 senior officers trained in command and control 30 staff facilitated to undergo Certificate and Diploma studies at UWRTI Refresher training for 200 rangers conducted at UWRTI	100 senior officers trained in command and control

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

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	
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	45km of trail network completed for introduction of Chimpanzess habituation in Bwentale 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) 5km of the nature trail maintained in KTWR 100km trail maintained in Kanyanchu, Sebitoli and Mainaro in KNP 725km of trails tracks and roads maintained in all PAs 46km of tracks opened in TSWR and QEPA
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	The procurement process for the contractors for the staff accommodation in various PAs completed The procurement process for the contractors for visitor accommodation in various PAs completed The procurement process for the contractors for the waterborne toilets completed 12 vehicles procured. Awaiting delivery of other transport equipment
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 ESIAs (Lion breeding, Bugungu, TSWR airstrips and 1 other for infrastructure development in PAs) undertaken.	02 ESIAs certificates for rehabilitation of Bugungu and TSWR airstrip secured 03 ESIA certificates for different infrastructure (proposed staff accommodation and entry gates) in BINP, SNP and KBWR submitted for approval
NA	NA
NA	NA
NA	NA

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	34,644.67 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	24,278 patrols conducted across all PAs to mitigate illegal wildlife activities
178km of electric fence maintained (MFNP-44km and QENP-134km)	186.51km of the existing length of electric fence maintained; QENP-110.51km and MFNP-76km 33.98km of the electric fence constructed; QENP-11.98km 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 Hosted a tour for the Parliamentary Committee on Trade, Tourism, and Industry at Mbale Regional Zoo Held a meeting with UMOJA Wildlife Conservancy of Uganda Held a meeting with the World Bank Mission at Four Points by Sheraton the meeting aimed at discussing the extension of the electric fence
9 regional and international meetings/workshops participated in. Annual membership subscription to conservation bodies(GVTC) paid. 5 National Day celebrations (Independence, Liberation, Tarehe Sita, Women's Day, Labor Day) participated in.	6 regional and international meetings/workshops participated in. (4 council meetings AND 1 CITES Standing Committee meeting, visit to Hertfordshire Zoo, UK & UK-Uganda Investment Forum in London) Annual membership subscription to conservation bodies(GVTC) paid. 8 National Day celebrations (Independence Day, World Wildlife Day, World Tourism day, Tarehe Sita Day, Women's day, Martyrs day & Labour day) participated in.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
263402 Transfer to Other Government Units	181,393,441.851
Total For Budget Output	**181,393,441.851**
Wage Recurrent	0.000
Non Wage Recurrent	181,393,441.851

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	45 wildlife clubs supported to enhance CE in schools
08 national/international CE events participated in	08 national/international CE events participated in (World Tourism Day - Kasese, WWD Celebration, Global Recycling Day, Crane festival, International Museum Day, World Environment Day)
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
Routine maintenance works on accommodation facilities carried out	Routine maintenance works on accommodation facilities carried out
02 Communication manuals developed 02 trainings on Conservation reporting and communication for media personnel and staff conducted 08 talk shows conducted on TV and Radio	06 radio talk shows conducted 01 training for staff conducted in conservation reporting and communication 1 communication manual developed
Plant resources maintained and enhanced in 20 exhibits and forest ecosystem	Plant resources maintained and enhanced in 20 exhibits and forest ecosystem
6 capacity-building training sessions conducted 02 planning workshops conducted for programs and projects	04 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 316,192 learners and 172,115 other visitors
16 CE materials developed and produced	29 CE information panels developed 01 CE booklet (Zoo Stories) developed
50 interns from various higher institutions of learning trained in CE	60 interns were trained in CE
02 fundable research proposals developed and submitted	6 fundable proposal submitted to; Zoo Miami Grant, Danforth Conservation Grants, Conservation, Food and Health Foundation, and Burgers' Zoo Conservation Grant, (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 04 marketing events organized to increase the revenue base of UWEC for sustainable financing	

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

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	
Zoo Animal Health Management Improved for 400 individual animals 02 species of animals bred for conservation	Zoo Animal Health Management Improved for 33 individual animals (69 species) Animal breeding was registered for the following animals; 5 lions, 1 giraffe, 3 grey crowned cranes, 2 serval cats, 1 Uganda Kobs Of the targeted animals for breeding, 1 Grey Crowned Crane laid three eggs.
01 network optimization exercise conducted 04 Preventive Maintenance exercises on ICT equipment conducted	01 network optimization exercise conducted 04 Preventive Maintenance exercises on ICT equipment conducted
01 ICT audit by NITA-U conducted	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
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	**187,891,355.986**
	Wage Recurrent	1,097,687.572
	Non Wage Recurrent	186,793,668.414
	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	
Sites and Monuments guidelines and regulations developed	The Museum and Monuments Regulations, 2025 completed and submited to Top Management for apporval
14 Heritage sites maintained	14 Heritage sites maintained. These include Bigo Bya Mugenyi, Barlonyo, Luba, Dolwe, Kibiro, Wadelai,Patiko,Mugaba,Nyero,Kapir, Kakoro, Mutanda caves, Komuge, Mukongoro.
Site digital models, marketing documentaries, videos and brochures developed	1 marketing documentary, 1 video and brochures developed and printed
10 sites in Northern Uganda, 10 in western Uganda, 5 in eastern Uganda titled.	14 title deeds for sites obtained. Awaiting finalisation of titling process

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

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	
4 National technical committee meetings at Kasubi conducted	7 National technical committee meeting at Kasubi conducted. Report on the State of Conservation submitted to UNESCO and approved
3 international conferences attended	3 international Conferences attended in India (UNESCO), Museum lab in Germany and International Conference on World Heritage in Kenya
Annual Contributions to UNESCO, IUGS, AWHF and applying to join ICOMOS paid	Annual Contributions to UNESCO, IUGS, AWHF and applying to join ICOMOS paid
Sites and monuments database validated	Sites and monuments database validated to add 300 sites for includion into in the second schedule
Research on two rock art sites facilitated	Research on two rock art sites (Kapir rock art and attributes of Kibiro heritage site) facilitated
Kibiro Dossier submitted to UNESCO	Kibiro Dossier completed and ready for submission to UNESCO in september 2025.
Community outreaches in 12 schools conducted	Community outreaches in 12 schools conducted in Lango and Acholi sub-region to raise awareness of sites
International World Heritage Day celebrated	International World Heritage Day celebrated at Hotel Africana where over 100 partcipants attended the comference
4 Post Nomination meetings of Napak Geo site facilitated.	4 post IUGS nomination meetings of Napak geo-site meeting held and agreed to continue with UNESCO nominations
A comprehensive masterplan and sites management plans for Bigo-Byamugenyi and related sites completed.	A comprehensive masterplan and proposed management options for Bigo-Byamugenyi developed and copy of report submitted to the H.E the President of the Republic of Uganda

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

Item		Spent
211101 General Staff Salaries		304,279.779
221001 Advertising and Public Relations		67,280.042
221002 Workshops, Meetings and Seminars		152,431.289
221003 Staff Training		112,445.189
221017 Membership dues and Subscription fees.		40,400.000
223001 Property Management Expenses		136,581.473
223004 Guard and Security services		61,000.000
224011 Research Expenses		45,052.276
225201 Consultancy Services-Capital		349,560.000
225203 Appraisal and Feasibility Studies for Capital Works		90,000.000
225204 Monitoring and Supervision of capital work		90,000.000
227001 Travel inland		145,544.449
227002 Travel abroad		108,000.000
	Total For Budget Output	**1,702,574.497**
	Wage Recurrent	304,279.779

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,398,294.718
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,702,574.497**
	Wage Recurrent	304,279.779
	Non Wage Recurrent	1,398,294.718
	Arrears	0.000
	AIA	0.000

Department:005 Museum Services

Budget Output:120014 Protection, Development and Maintanance Services

PIAP Output: 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu

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

Regular maintenance services to regional museums provided	Regular maintenance services to Soroti and Kabale museums provided
4 public programs developed in areas of heritage promotion	4 public programs developed in Kabale, Rukungiri, Soroti and Kampala in areas of heritage promotion
Outreach to 20 Schools and communities in the four regions of Uganda conducted	Outreach to 20 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	Audio visual curation exhibited at POATE.
International Museum Day celebrated in western Uganda	International Museum Day celebrations held in Kabale municipality and over 1000 people attended.
1 refresher training on basic museum collections care, exhibitions and education on curriculum content alignment conducted	1 refresher training undertaken on collections care and management, and exhbition set up.
4 monitoring visits of activities on museum services conducted	4 monitoring visits undertaken at Soroti, 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	279,689.834
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,110.301
221001 Advertising and Public Relations	132,300.000
221002 Workshops, Meetings and Seminars	127,853.104
223001 Property Management Expenses	122,400.000
223004 Guard and Security services	20,000.002
223005 Electricity	20,000.000
223006 Water	20,000.000
224011 Research Expenses	37,666.433

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

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
225204 Monitoring and Supervision of capital work	130,800.033
227002 Travel abroad	76,500.000
227004 Fuel, Lubricants and Oils	36,000.000
228001 Maintenance-Buildings and Structures	95,400.000
228002 Maintenance-Transport Equipment	5,400.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,800.000
Total For Budget Output	**1,135,919.707**
Wage Recurrent	279,689.834
Non Wage Recurrent	856,229.873
Arrears	0.000
AIA	0.000
Total For Department	**1,135,919.707**
Wage Recurrent	279,689.834
Non Wage Recurrent	856,229.873
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.	Mugaba Palace completed with interior designs and exhibitions
Construction of Karamoja Museum completed	Construction works of Karamoja Museum currently stand at 80%. Museum block-81%, restaurant-73%, staff house-83%, store-84%, kitchen-86%, toilet block-82%, external works-80%
Karamoja Museum equipped and open to Public	Construction works at Karamoja Museum on-going
Rehabilitation of 18 mass grave sites completed	Rehabilitation of 18 mass grave sites completed
Kabalega and Mwanga Site in Dokolo developed for tourism	Construction works at Kabalega and Mwanga Site in Dokolo stand at 25% Museum-28%, Accommodation units-25%, toilet-20%
Rock Art file in the Lake Victoria region completed and submitted to UNESCO	Rock Art file in the Lake Victoria region comparative analysis and management plans completed
IEC materials (booklets, brochures, souvenir pens, cups) and 5 minute video of rock art sites developed to promote heritage sites	IEC materials (booklets on Rock art, Nyero, Dolwe, Napak, Luba and brochures on Soroti Museum, Wadelai, Kabale Museum, Patiko) developed to promote heritage sites

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

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	
8 monitoring and supervision visits conducted	8 monitoring and supervision visits conducted to Luwero triangle sites (30 sites), Nkokonjeru, Mugaba Palace, Kibiro, Kasubi tombs and Buchunku monument in Isingiro
Construction of Visitors' facilities at Amuru Hotsprings and Guruguru hills site commenced	
Uganda Museum renovation works completed	Uganda Museum renovations at 75% completion

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,800.000
221001 Advertising and Public Relations		67,500.000
221002 Workshops, Meetings and Seminars		65,700.000
224011 Research Expenses		221,400.000
225204 Monitoring and Supervision of capital work		62,820.000
227001 Travel inland		216,000.000
227004 Fuel, Lubricants and Oils		88,200.000
228001 Maintenance-Buildings and Structures		9,180.000
228002 Maintenance-Transport Equipment		14,400.000
312121 Non-Residential Buildings - Acquisition		360,000.000
312139 Other Structures - Acquisition		3,600,000.001
313111 Residential Buildings - Improvement		269,991.000
313119 Other Dwellings - Improvement		900,000.000
313121 Non-Residential Buildings - Improvement		1,350,000.000
313139 Other Structures - Improvement		179,999.999
	Total For Budget Output	**7,415,991.000**
	GoU Development	7,415,991.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**7,415,991.000**
	GoU Development	7,415,991.000
	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

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

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	
4 project implementation monitoring and supervision reports produced.	4 project implementation monitoring and supervision reports produced.
1 staff trained in tourism development	1 staff supported to train 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.	The overall project progress stands at 81% with main reception building at 86%, toilet block at 86%, external works at 73% and bridge and restaurant at 47%.
5 mega billboards for Source of the Nile installed	5 mega billboards for Source of the Nile installed at Main gate, along cliff road, jinja-iganga road, nile bridge and Jinja town
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.	Construction works at Kitagata hotsprings currently stands at 80% Substructures of main admin block, health club and spa, gym and restaurant area & toilet completed.

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

Item		Spent
221003 Staff Training		45,000.000
225204 Monitoring and Supervision of capital work		81,360.000
227001 Travel inland		181,515.526
312131 Roads and Bridges - Acquisition		9,450,500.000
312139 Other Structures - Acquisition		842,940.000
312231 Office Equipment - Acquisition		900,000.000
	Total For Budget Output	**11,501,315.526**
	GoU Development	11,501,315.526
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**11,501,315.526**
	GoU Development	11,501,315.526
	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

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1782 Mitigating Human Wildlife Conflict Project (MHWCP)	
PIAP Output: 05020601 Human-wildlife conflicts managed	
Programme Intervention: 050206 Provide security at tourist attraction sites including addressing human-wildlife conflicts	
2 ranger outposts constructed in Lake Mburo National Park (LMNP)	2 ranger outposts constructed in Lake Mburo National Park (LMNP)
4 supervision visits conducted	4 supervision visits conducted

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

Item		Spent
227001 Travel inland		138,000.000
227004 Fuel, Lubricants and Oils		72,000.000
312139 Other Structures - Acquisition		810,000.000
	Total For Budget Output	**1,020,000.000**
	GoU Development	1,020,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,020,000.000**
	GoU Development	1,020,000.000
	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	8 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	5 Audit committee meetings facilitated
Capacity building for 2 internal audit undertaken	Capacity building for 2 internal audit undertaken
4 ICPAU, IIA, conferences attended	4 ICPAU, IIA, conferences attended

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

Item	Spent
211101 General Staff Salaries	17,932.633

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

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
221003 Staff Training	36,180.000
221017 Membership dues and Subscription fees.	5,000.000
227001 Travel inland	102,820.000
Total For Budget Output	**161,932.633**
Wage Recurrent	17,932.633
Non Wage Recurrent	144,000.000
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	3 financial reports prepared and submitted to relevant authorities
4 monitoring visits on Ministry programs and projects conducted	4 monitoring visits on Ministry programs and projects conducted
2 staff facilitated to undertake relevant trainings	2 staff facilitated to undertake relevant trainings

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

Item	Spent
221002 Workshops, Meetings and Seminars	45,000.000
221003 Staff Training	90,000.000
227001 Travel inland	153,000.000
227004 Fuel, Lubricants and Oils	90,000.000
Total For Budget Output	**378,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	378,000.000
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
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	Annual subscription fees to HR professional forum paid

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

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 supervision visits to Ministry agencies, museums and sites conducted	4 supervision visits to Ministry agencies, museums and sites conducted
2 user trainings for the HCM self-service portal conducted	2 user trainings 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	Staff IDs renewed
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 *UShs Thousand*

Item		Spent
211101 General Staff Salaries		50,210.849
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,000.000
221002 Workshops, Meetings and Seminars		10,699.836
221003 Staff Training		81,000.000
221016 Systems Recurrent costs		72,000.000
221017 Membership dues and Subscription fees.		5,000.000
224004 Beddings, Clothing, Footwear and related Services		3,000.000
227001 Travel inland		153,000.000
227004 Fuel, Lubricants and Oils		36,000.000
273102 Incapacity, death benefits and funeral expenses		8,000.000
273103 Retrenchment costs		3,288,216.767
273104 Pension		558,411.225
273105 Gratuity		265,477.749
	Total For Budget Output	**4,551,016.426**
	Wage Recurrent	50,210.849
	Non Wage Recurrent	4,500,805.577
	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	
4 contract monitoring visits undertaken 4 market Surveys and Negotiation activities undertaken	4 contract monitoring visits undertaken 4 market Surveys and Negotiation activities undertaken

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	
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	2 training workshops for procurement conducted
Memberships to professional bodies paid	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)	72,000.001
221002 Workshops, Meetings and Seminars	27,000.000
221003 Staff Training	52,199.200
221007 Books, Periodicals & Newspapers	8,100.000
221017 Membership dues and Subscription fees.	5,000.000
227001 Travel inland	124,200.000
Total For Budget Output	**288,499.201**
Wage Recurrent	0.000
Non Wage Recurrent	288,499.201
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

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	
500 Appraisal and Records files prepared	500 Appraisal and Records files prepared
4 Monitoring Visits of MTWA Registries Conducted	4 Monitoring Visits of MTWA Registries Conducted
1 training on Classification schemes, Review & Harmonization conducted	1 training on Classification schemes, Review & Harmonization conducted
Quarterly Postage and courier services facilitated	Quarterly Postage and courier services facilitated

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

Item	Spent
211101 General Staff Salaries	34,052.785
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,850.000
221003 Staff Training	27,000.000
222002 Postage and Courier	18,000.000
227001 Travel inland	39,150.000

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**133,052.785**
	Wage Recurrent	34,052.785
	Non Wage Recurrent	99,000.000
	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	12 media/press briefings carried out
12 top management meetings held	12 top management meetings held
4 familiarisation trips undertaken	4 familiarisation trips undertaken to Namugongo, Gulu, Mpigi and Mbale city
12 supervision visits conducted	12 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)		40,000.000
221002 Workshops, Meetings and Seminars		89,204.899
227001 Travel inland		338,000.001
227002 Travel abroad		54,000.000
227004 Fuel, Lubricants and Oils		144,000.000
	Total For Budget Output	**665,204.900**
	Wage Recurrent	0.000
	Non Wage Recurrent	665,204.900
	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

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

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		104,930.807
221003 Staff Training		134,119.565
227001 Travel inland		107,350.232
227002 Travel abroad		30,000.000
	Total For Budget Output	**376,400.604**
	Wage Recurrent	0.000
	Non Wage Recurrent	376,400.604
	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	4 awareness campaigns on HIV/AIDS conducted
World AIDS day celebrations supported	World AIDS day celebrations participated in
Ministry HIV/AIDS policy developed	Draft HIV/AIDS policy developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		9,000.000
221002 Workshops, Meetings and Seminars		35,992.527
227001 Travel inland		36,000.000
227004 Fuel, Lubricants and Oils		9,000.000
	Total For Budget Output	**89,992.527**
	Wage Recurrent	0.000
	Non Wage Recurrent	89,992.527
	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, local govts, border posts and MTWA Agencies conducted
4 ICT usage trainings on effective use of Systems, Applications and Technologies conducted	4 ICT usage trainings 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

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

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 monitoring reports on implementation of the ICT strategic plan and policy conducted	4 monitoring reports on implementation of the ICT strategic plan and policy conducted
3 ICT staff trained in emerging technologies	3 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		64,800.000
227001 Travel inland		241,200.000
	Total For Budget Output	**306,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	306,000.000
	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
1 Preretirement management training conducted	1 Preretirement management training conducted
1 training for MTWA staff in financial literacy training, investment and savings trainings, insurance skills conducted	1 training for MTWA staff in financial literacy training, investment and savings trainings, insurance skills conducted

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

Item		Spent
224008 Educational Materials and Services		1,315,000.000
	Total For Budget Output	**1,315,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,315,000.000
	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	4 Monitoring and supervision of Ministry projects and institutions (UHTTI, UWRTI, Lira, Kabale) carried out
4 workshops with stake holders conducted	4 workshops with stake holders conducted (Young Ugandans from UK diaspora, PPDA, OAG and Tourism Development Programme)

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

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 stakeholder engagements in the diaspora conducted	4 stakeholder engagements in the diaspora conducted in Kenya and Germany for the 3rd Uganda-Kenya coast tourism conference and ITB Berlin
12 stakeholder engagements with the private sector held	12 stakeholder engagements with the private sector held (on organising the World Tourism Day celebrations, POATE, Hidden Uganda, 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 *UShs Thousand*

Item		Spent
211101 General Staff Salaries		39,266.031
221002 Workshops, Meetings and Seminars		290,000.000
221003 Staff Training		300,000.000
227001 Travel inland		481,000.000
227002 Travel abroad		199,000.000
	Total For Budget Output	**1,309,266.031**
	Wage Recurrent	39,266.031
	Non Wage Recurrent	1,270,000.000
	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	4 monitoring visits on climate change interventions carried out in LMNP, QENP, MFNP & KVNP
4 awareness campaigns on climate change conducted	4 awareness campaigns on climate change conducted

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

Item		Spent
221003 Staff Training		44,999.998
227001 Travel inland		45,000.000
	Total For Budget Output	**89,999.998**
	Wage Recurrent	0.000
	Non Wage Recurrent	89,999.998
	Arrears	0.000
	AIA	0.000

Budget Output:120007 Support Services

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.	
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators	
Utilities (rent, water, electricity, telecommunications, internet) paid	Utilities (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	4 Monitoring and Supervision visits of Ministry Projects conducted
Celebration of National and International events facilitated	Celebration of National and International events facilitated (Martyrs day, Heroes day, 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 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
250 Antivirus licenses procured and installed	250 Antivirus licenses procured and installed
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 *UShs Thousand*

Item	Spent
211101 General Staff Salaries	716,103.894
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,576,886.151
211107 Boards, Committees and Council Allowances	135,000.000
212102 Medical expenses (Employees)	19,799.998
221001 Advertising and Public Relations	47,300.003
221002 Workshops, Meetings and Seminars	135,000.000
221003 Staff Training	100,000.000
221007 Books, Periodicals & Newspapers	38,340.000
221009 Welfare and Entertainment	178,000.000
221011 Printing, Stationery, Photocopying and Binding	98,915.760
221016 Systems Recurrent costs	180,000.000
221017 Membership dues and Subscription fees.	33,000.000
222001 Information and Communication Technology Services.	339,999.999
223001 Property Management Expenses	214,999.999
223003 Rent-Produced Assets-to private entities	2,104,039.998
223004 Guard and Security services	100,000.001
223005 Electricity	83,316.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

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**
224004 Beddings, Clothing, Footwear and related Services		27,000.000
227001 Travel inland		358,093.501
227002 Travel abroad		108,000.000
227004 Fuel, Lubricants and Oils		225,000.000
228002 Maintenance-Transport Equipment		337,575.000
273102 Incapacity, death benefits and funeral expenses		90,000.000
	Total For Budget Output	**7,246,370.304**
	Wage Recurrent	716,103.894
	Non Wage Recurrent	6,530,266.410
	Arrears	0.000
	AIA	0.000
	Total For Department	**16,910,735.409**
	Wage Recurrent	857,566.192
	Non Wage Recurrent	16,053,169.217
	Arrears	0.000
	AIA	0.000

Department:002 Policy Research and Planning

Budget Output:000006 Planning and Budgeting services

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		236,890.517
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		50,000.000
221002 Workshops, Meetings and Seminars		230,000.000
221003 Staff Training		235,000.000
221009 Welfare and Entertainment		29,999.998
221011 Printing, Stationery, Photocopying and Binding		80,000.000
224011 Research Expenses		100,000.000
227001 Travel inland		269,999.704
227002 Travel abroad		220,000.000
227004 Fuel, Lubricants and Oils		108,000.000
	Total For Budget Output	**1,559,890.219**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	236,890.517
	Non Wage Recurrent	1,322,999.702
	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	2 stakeholder engagements on planning and budgeting issues held
5 Program working group committee meetings held	5 Program working group committee meetings held
8 technical working committee meetings held	8 technical working committee meetings held (Marketing and Promotion, Product Development, Conservation and Infrastructure & Regulation and Skills Development Technical Working Groups) to provide input into theBFP FY 2025/26
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	2 program monitoring and evaluation reports (Annual TDP report for FY 2023/24 & Semi-Annual TDP report FY 2024/25) produced and submitted to 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)		70,063.653
221002 Workshops, Meetings and Seminars		143,999.933
221003 Staff Training		30,000.000
227001 Travel inland		179,999.995
227004 Fuel, Lubricants and Oils		36,000.000
	Total For Budget Output	**460,063.581**
	Wage Recurrent	0.000
	Non Wage Recurrent	460,063.581
	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	4 quarterly statistical reports on performance disseminated
2 studies on enrolment to Tourism schools conducted	2 studies on enrolment to Tourism schools conducted
2 hotel and accommodation statistics survey reports prepared	2 hotel and accommodation statistics survey reports prepared
2 Tourist Expenditure and Motivation survey reports produced	2 Tourist Expenditure and Motivation survey reports produced

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
Tourism Development Programme statistical abstract 2023 produced Tourism Satellite Account (TSA) 2023 produced	Draft Tourism Satellite Account (TSA) 2023 report prepared Tourism Statistical Abstract 2023 produced and disseminated
Data collection for 4 domestic tourism drives conducted	Data collection for 4 domestic tourism drives (Explore Rwenzori, POATE 2025, Explore Kigezi & Tell your story) conducted
2 tourism program research reports prepared	2 tourism program research reports (Martyrs' day and Nyege Nyege) prepared
2 monitoring visits of data collection at border points conducted	2 monitoring visits of data collection at border points conducted
4 division staff trained in relevant courses	4 division staff trained in relevant courses
4 statistical committee meetings held	4 statistical committee meetings held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		72,000.000
221003 Staff Training		161,999.999
221009 Welfare and Entertainment		20,000.000
221011 Printing, Stationery, Photocopying and Binding		19,861.886
224011 Research Expenses		625,999.998
227001 Travel inland		121,999.803
227004 Fuel, Lubricants and Oils		40,000.000
	Total For Budget Output	**1,061,861.686**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,061,861.686
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,081,815.486**
	Wage Recurrent	236,890.517
	Non Wage Recurrent	2,844,924.969
	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

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
4 Monitoring and Supervision reports produced for retooling project interventions	4 Monitoring and Supervision reports produced for retooling project interventions
Security Infrastructure (2 Walk through machines and 1 baggage scanner)procured and Installed	Security Infrastructure (2 Walk through machines and a biometric system) procured and Installed
Assorted Furniture and fittings procured	Assorted Furniture and fittings procured
Assorted office equipment procured	Assorted office equipment (Server, television sets, PA system, paper shredder, air conditioners, water dispensers, heavy duty binder, recording machine, switches and UPS)
4 Stakeholder engagement on project Implementation conducted	4 Stakeholder engagement on project Implementation conducted
1 PABX Telephone Solution (HQs and Museums) procured and installed	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	Assorted ICT Equipment (2 heavy duty document scanners, 5 printers, 20 computers) procured
Construction works on Mbale UWEC Regional Educational Center completed	Construction works on Mbale UWEC Regional Educational Center completed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		54,000.000
221002 Workshops, Meetings and Seminars		36,000.000
227001 Travel inland		72,000.000
263402 Transfer to Other Government Units		6,300,000.000
312221 Light ICT hardware - Acquisition		55,873.363
312229 Other ICT Equipment - Acquisition		267,894.220
312231 Office Equipment - Acquisition		49,978.400
312235 Furniture and Fittings - Acquisition		258,356.405
312299 Other Machinery and Equipment- Acquisition		645,724.576
	Total For Budget Output	**7,739,826.964**
	GoU Development	7,739,826.964
	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	1 pilot for TIMS conducted

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1609 Retooling of Ministry of Tourism, Wildlife and Antiquities	
PIAP Output: 05010602 Tourism Information Management System developed	
Programme Intervention: 050106 Strengthen/develop the legal and policy framework and mechanisms to ensure decent working conditions in the industry so as to reduce incidences of exploitation	
Camera and live video streaming equipment procured	Camera and live video streaming equipment procured
3 heavy duty document scanners and printers procured	3 heavy duty document scanners and printers procured
Assorted ICT equipment procured	Assorted ICT equipment procured

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

Item		Spent
224011 Research Expenses		60,230.214
227001 Travel inland		108,000.000
312221 Light ICT hardware - Acquisition		254,699.999
312222 Heavy ICT hardware - Acquisition		107,191.200
	Total For Budget Output	**530,121.413**
	GoU Development	530,121.413
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**8,269,948.377**
	GoU Development	8,269,948.377
	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)

N/A

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

Item		Spent
263402 Transfer to Other Government Units		12,211,000.000
	Total For Budget Output	**12,211,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	12,211,000.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	**12,211,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	12,211,000.000
	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	254 Students enrolled in the different programmes
3 specialised training for instructors conducted	
Apprenticeship programs for 120 students at tourism installations conducted	Apprenticeship programs for 150 students in wildlife scouting, wildlife filming and photography conducted
1 stakeholder workshop for developing a training manual for 5 short courses conducted	1 stakeholder meeting conducted and 6 short course manuals developed in Birding, Taxidamy, Wildlife photography, Coxwain Training, Mountain guiding and Toure guiding.
2 training workshops for 18 instructors on the mode of delivery and assessment of the modular curricula conducted	2 training workshops for 18 instructors on the mode of delivery and assessment of the modular curricula was conducted
4 Field based studies for 240 students in and outside PAs conducted	4 Field based studies for 355 students in and outside PAs conducted
2 Internship training programmes for students conducted	2 Internship training programmes for students conducted and 120 students were facilitated in placement areas of Wildlife management estates (National Parks),Tour Companies and Local Governments.
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	4 Meetings of the academic and research board
4 trainings of 30 academic and research staff on research skills and methodology facilitated	4 trainings facilitated, where 30 staff were trained in publishing research and management of Qualitative data and analysis.
Marketing and communication strategy developed	Consultant procured and development is still on-going
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. (extra ordinary meetings of the GC, 16 committee and 4 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	Draft strategic plan developed and submitted to NPA for approval
UWRTI risk management policy developed	UWRTI risk management policy developed and submitted to Governing Council for approval
Graduation of 100 students facilitated	Graduation of 266 students facilitated

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

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.	
Phase 1 construction of the girl's hostel commenced	Contract signed between UWRTI and Consultant to supervise the works MoU between UWRTI & NEC signed to construct the hostel

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

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

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	4 stakeholder engagements with local private sector conducted

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

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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	**280,408,447.300**
	Wage Recurrent	3,065,466.760
	Non Wage Recurrent	238,975,725.637
	GoU Development	38,367,254.903
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name		Planned Collection FY	Actuals By End Q4
142212	Educational/Instruction related levies		3.384	3.593
142217	Market /Gate Charges		5.485	12.636
142226	National Park Pees		153.890	276.281
144149	Miscellaneous receipts/income		13.676	28.695
		Total	**176.435**	**321.205**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

Billion Uganda Shillings	2024/25 Approved Budget	Actuals By End Q4
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**