

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	3.611	3.611	0.903	0.666	25.0 %	18.0 %	73.8 %
	Non-Wage	293.560	297.760	70.744	69.095	24.0 %	23.5 %	97.7 %
Dev.	GoU	47.026	48.826	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		344.197	350.197	71.647	69.761	20.8 %	20.3 %	97.4 %
Total GoU+Ext Fin (MTEF)		344.197	350.197	71.647	69.761	20.8 %	20.3 %	97.4 %
Arrears		0.707	0.707	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		344.904	350.904	71.647	69.761	20.8 %	20.2 %	97.4 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		344.904	350.904	71.647	69.761	20.8 %	20.2 %	97.4 %
Total Vote Budget Excluding Arrears		344.197	350.197	71.647	69.761	20.8 %	20.3 %	97.4 %

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:05 Tourism Development	344.904	350.904	71.647	69.761	20.8 %	20.2 %	97.4%
Vote Function:01 Policy, Planning and Support Services	32.219	34.019	3.649	2.896	11.3 %	9.0 %	79.4%
Vote Function:02 Tourism, Wildlife Conservation and Museums	312.685	316.885	67.998	66.865	21.7 %	21.4 %	98.3%
Programme:17 Regional Balanced Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:01 Policy, Planning and Support Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	344.904	350.904	71.647	69.761	20.8 %	20.2 %	97.4 %

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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****Vote Function:01 Policy, Planning and Support Services**

0.577	Bn Shs	Department : 001 Administrative and Support Services
		Reason: Delayed submission of invoices by different service providers. Payments to be made in subsequent quarters Verification of new retirees is ongoing

Items

0.089	UShs	222001 Information and Communication Technology Services.
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Reason: Payment is scheduled for Q2

0.083	UShs	228002 Maintenance-Transport Equipment
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Reason: Delayed submission of invoices by service providers

0.067	UShs	273105 Gratuity
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Reason: Verification of new retirees is ongoing

0.049	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Delayed submission of invoices by service provider

0.014	UShs	221001 Advertising and Public Relations
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Reason: Delayed submission of invoices by service provider

0.117	Bn Shs	Department : 002 Policy Research and Planning
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Reason: Staff training rescheduled to Q2
Delayed submission of invoice by Hotel service provider*Items*

0.049	UShs	221003 Staff Training
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Reason: Activity rescheduled to Q2

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

0.026	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Funds to be spent in Q2

Vote Function:02 Tourism, Wildlife Conservation and Museums

0.549	Bn Shs	Department : 002 Tourism
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Reason: Delayed submission of invoice by service providers

Items

0.485	UShs	221001 Advertising and Public Relations
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*(i) Major unspent balances***Departments , Projects****Programme:05 Tourism Development****Vote Function:02 Tourism, Wildlife Conservation and Museums**

Reason: Delayed submission of invoice by service providers

0.015 UShs 225201 Consultancy Services-Capital

Reason: Procurement of consultant is on-going

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

Reason: Funds to be spent in Q2

0.138 Bn Shs Department : 003 Wildlife ConservationReason: The training in bird guiding and nature interpreting rescheduled to subsequent quarters
Procurement of consultant is ongoing*Items***0.053** UShs 225101 Consultancy Services

Reason: Procurement of consultant is ongoing

0.046 UShs 221003 Staff Training

Reason: The training in bird guiding and nature interpreting rescheduled to subsequent quarters

0.019 UShs 221002 Workshops, Meetings and Seminars

Reason: Awaiting additional release in Q2 to conduct stakeholder engagements

0.251 Bn Shs Department : 004 Sites and Monuments

Reason: Procurement processes for consultant and contractor are ongoing

*Items***0.130** UShs 228001 Maintenance-Buildings and Structures

Reason: Procurement process is ongoing

0.100 UShs 225203 Appraisal and Feasibility Studies for Capital Works

Reason: Procurement process is ongoing

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

Reason: Awaiting additional release in Q2

0.016 Bn Shs Department : 005 Museum Services

Reason: Delayed submission of funds by Hotel service provider

*Items***0.015** UShs 221002 Workshops, Meetings and Seminars

Reason: Delayed submission of funds by Hotel service provider

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

Programme:05 Tourism Development			
Vote Function:01 Policy, Planning and Support Services			
Department:001 Administrative and Support Services			
Key Service Area: 000001 Audit and Risk Management			
PIAP Output: 05050103 Institutional management and support services provided			
Programme Intervention: 050501 Enhance the policy and regulatory framework			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No of Tourism MDAs with unqualified Annual Audit reports	Number	4	4
Key Service Area: 000004 Finance and Accounting			
PIAP Output: 05050103 Institutional management and support services provided			
Programme Intervention: 050501 Enhance the policy and regulatory framework			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No of Tourism MDAs with unqualified Annual Audit reports	Number	4	4
Key Service Area: 000005 Human Resource Management			
PIAP Output: 05050103 Institutional management and support services provided			
Programme Intervention: 050501 Enhance the policy and regulatory framework			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No of Tourism MDAs with unqualified Annual Audit reports	Number	4	4
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output: 05050103 Institutional management and support services provided			
Programme Intervention: 050501 Enhance the policy and regulatory framework			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No of Tourism MDAs with unqualified Annual Audit reports	Number	4	4
Key Service Area: 000008 Records Management			
PIAP Output: 05050103 Institutional management and support services provided			
Programme Intervention: 050501 Enhance the policy and regulatory framework			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No of Tourism MDAs with unqualified Annual Audit reports	Number	4	4

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Programme:05 Tourism Development			
Vote Function:01 Policy, Planning and Support Services			
Department:001 Administrative and Support Services			
Key Service Area: 000010 Leadership and Management			
PIAP Output: 05050103 Institutional management and support services provided			
Programme Intervention: 050501 Enhance the policy and regulatory framework			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No of Tourism MDAs with unqualified Annual Audit reports	Number	4	4
Key Service Area: 000011 Communication and Public Relations			
PIAP Output: 05050103 Institutional management and support services provided			
Programme Intervention: 050501 Enhance the policy and regulatory framework			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No of Tourism MDAs with unqualified Annual Audit reports	Number	4	4
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 05050103 Institutional management and support services provided			
Programme Intervention: 050501 Enhance the policy and regulatory framework			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No of Tourism MDAs with unqualified Annual Audit reports	Number	4	4
Key Service Area: 000014 Administration and Support services			
PIAP Output: 05050103 Institutional management and support services provided			
Programme Intervention: 050501 Enhance the policy and regulatory framework			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No of Tourism MDAs with unqualified Annual Audit reports	Number	4	4
Key Service Area: 000019 ICT Services			
PIAP Output: 05050103 Institutional management and support services provided			
Programme Intervention: 050501 Enhance the policy and regulatory framework			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No of Tourism MDAs with unqualified Annual Audit reports	Number	4	4
Key Service Area: 000034 Education and Skills Development			
PIAP Output: 05411102 Apprenticeship programmes conducted			
Programme Intervention: 054111 Address skills and capacity gaps in the tourism and hospitality industry			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of apprentices enrolled	Number	150	150

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Programme:05 Tourism Development			
Vote Function:01 Policy, Planning and Support Services			
Department:001 Administrative and Support Services			
Key Service Area: 000058 Stakeholder Management			
PIAP Output: 05050103 Institutional management and support services provided			
Programme Intervention: 050501 Enhance the policy and regulatory framework			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No of Tourism MDAs with unqualified Annual Audit reports	Number	4	4
Key Service Area: 000089 Climate Change Mitigation			
PIAP Output: 05050103 Institutional management and support services provided			
Programme Intervention: 050501 Enhance the policy and regulatory framework			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No of Tourism MDAs with unqualified Annual Audit reports	Number	4	4
Key Service Area: 120007 Support Services			
PIAP Output: 05050103 Institutional management and support services provided			
Programme Intervention: 050501 Enhance the policy and regulatory framework			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No of Tourism MDAs with unqualified Annual Audit reports	Number	4	4
Department:002 Policy Research and Planning			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output: 05050103 Institutional management and support services provided			
Programme Intervention: 050501 Enhance the policy and regulatory framework			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No of Tourism MDAs with unqualified Annual Audit reports	Number	4	4
Key Service Area: 000027 Programme Working Group Secretariat Services			
PIAP Output: 05050104 The Tourism Development Programme Working Group (PWG) operationalised			
Programme Intervention: 050501 Enhance the policy and regulatory framework			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. Tourism Development Programme Working Group egagements held	Number	4	2

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Programme:05 Tourism Development				
Vote Function:01 Policy, Planning and Support Services				
Department:002 Policy Research and Planning				
Key Service Area: 000039 Policies, Regulations and Standards				
PIAP Output: 05050103 Institutional management and support services provided				
Programme Intervention: 050501 Enhance the policy and regulatory framework				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No of Tourism MDAs with unqualified Annual Audit reports	Number	4	4	
Key Service Area: 120011 Tourism Statistics and Research				
PIAP Output: 05050106 Tourism Performance studies commissioned and completed				
Programme Intervention: 050501 Enhance the policy and regulatory framework				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of Tourism performance surveys and studies conducted	Number	2	1	
Project:1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)				
Key Service Area: 120010 Product Modernization and Development				
PIAP Output: 05311203 The mountaineering and hiking tourism products developed (cumulative)				
Programme Intervention: 053112 Invest in the country's major priority tourism products (Mt. Rwenzori, Mountain Gorillas, Source of Nile, MICE and Cultural Heritage, Kidepo Valley National Park) sustainably				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Proportion of the required Mt. Rwenzori tourism infrastructure developed (%).	Percentage	55%	50%	
Project:1880 Institutional Development for Ministry of Tourism, Wildlife and Antiquities				
Key Service Area: 000003 Facilities and Equipment Management				
PIAP Output: 05050103 Institutional management and support services provided				
Programme Intervention: 050501 Enhance the policy and regulatory framework				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No of Tourism MDAs with unqualified Annual Audit reports	Number	4	4	
Key Service Area: 120031 Tourism information Management System services (TIMS)				
PIAP Output: 05050103 Institutional management and support services provided				
Programme Intervention: 050501 Enhance the policy and regulatory framework				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No of Tourism MDAs with unqualified Annual Audit reports	Number	4	4	

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Programme:05 Tourism Development

Vote Function:02 Tourism, Wildlife Conservation and Museums

Department:002 Tourism

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05111105 Domestic tourism promoted**Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)****PIAP Output Indicators** **Indicator Measure** **Planned 2025/26** **Actuals By END Q 1**No. of domestic campaigns conducted **Number** **14** **4**

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

PIAP Output: 05411201 Training and research infrastructure developed at UHTTI (Application Hotel, ICT infrastructure, Classrooms, Labs, Demonstration Kitchen)**Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI****PIAP Output Indicators** **Indicator Measure** **Planned 2025/26** **Actuals By END Q 1**Level of development of training and Research infrastructure at UHTTI (cumulative) (percentage) **Percentage** **55%** **50%****PIAP Output: 05411202 Students trained at UHTTI****Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI****PIAP Output Indicators** **Indicator Measure** **Planned 2025/26** **Actuals By END Q 1**No of students enrolled **Number** **750** **609**No. of students graduating **Number** **750** **0****PIAP Output: 05411203 Capacity of UHTTI staff enhanced****Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI****PIAP Output Indicators** **Indicator Measure** **Planned 2025/26** **Actuals By END Q 1**No. of UHTTI staff trained **Number** **30** **13****PIAP Output: 05411204 International recognition of UHTTI obtained****Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI****PIAP Output Indicators** **Indicator Measure** **Planned 2025/26** **Actuals By END Q 1**No. of international certifications attained (Cummm) **Number** **1** **1**

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Programme:05 Tourism Development				
Vote Function:02 Tourism, Wildlife Conservation and Museums				
Department:003 Wildlife Conservation				
Key Service Area: 000039 Policies, Regulations and Standards				
PIAP Output: 05050201 Wildlife protected areas,use rights licences,and tourism training institutions inspected				
Programme Intervention: 050502 Enforce standards for tourism products and services				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of Wildlife protected areas inspected		Number	22	22
No of tourism training institutions inspected		Number	2	2
PIAP Output: 05311101 Wildlife Protected Areas maintained and developed				
Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of wildlife protected areas managed.		Number	22	22
Kms of protected area boundary covered by electric fence		Number	250	29.8
Key Service Area: 120023 Wildlife Conservation and protected area management services (UWA)				
PIAP Output: 05311101 Wildlife Protected Areas maintained and developed				
Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of wildlife protected areas managed.		Number	22	22
Kms of protected area boundary covered by electric fence		Number	250	29.8
PIAP Output: 05311108 Conservation education services conducted at UWEC				
Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No of visitors to UWEC		Number	500000	175232
Key Service Area: 120027 Wildlife Research and Training Services (UWRTI)				
PIAP Output: 05411205 Training and research infrastructure developed at UWRTI (ICT infrastructure, Classrooms, Labs, tools and equipment				
Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Level of development of training and Research infrastructure at UWRTI (cumulative) (percentage)		Percentage	55%	50%

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Programme:05 Tourism Development				
Vote Function:02 Tourism, Wildlife Conservation and Museums				
Department:003 Wildlife Conservation				
Key Service Area: 120027 Wildlife Research and Training Services (UWRTI)				
PIAP Output: 05411206 Capacity in Wildlife Research Strengthened				
Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of applied wildlife research studies conducted (cumulative)	Number	4	1	
PIAP Output: 05411207 Students trained at UWRTI				
Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No of students enrolled	Number	250	250	
No of Students graduating	Number	200	250	
Department:004 Sites and Monuments				
Key Service Area: 120013 Cultural Heritage Sites Development and Maintanance				
PIAP Output: 05311113 Historical sites/architectural buildings of significance preserved				
Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of historical sites/architectural buildings restored/preserved	Number	3	0	
Department:005 Museum Services				
Key Service Area: 120014 Protection, Development and Maintanance Services				
PIAP Output: 05311111 Museums developed and equipped.				
Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Regional museums developed.	Number	1	0	
Progress in upgrade of the Uganda Museum (%)	Percentage	75%	75%	

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Programme:05 Tourism Development			
Vote Function:02 Tourism, Wildlife Conservation and Museums			
Project:1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)			
Key Service Area: 120013 Cultural Heritage Sites Development and Maintenance			
PIAP Output: 0531113 Historical sites/architectural buildings of significance preserved			
Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of historical sites/architectural buildings restored/preserved	Number	3	0
Project:1701 Development of Source of the Nile (Phase II)			
Key Service Area: 120010 Product Modernization and Development			
PIAP Output: 05030204 Source of the Nile developed			
Programme Intervention: 053112 Invest in the country's major priority tourism products (Mt. Rwenzori, Mountain Gorillas, Source of Nile, MICE and Cultural Heritage, Kidepo Valley National Park) sustainably			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Level of development of the Source of the Nile.	Percentage	75%	68%
Project:1782 Mitigating Human Wildlife Conflict Project (MHWCP)			
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output: 05311107 Wildlife management stations outside protected areas (enhance protection, utilisation, awareness and minimise HWC) Wildlife centres established			
Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of wildlife management stations established (cumulative)	Number	2	0

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Performance highlights for the Quarter

NTR Performance:

1. A total of Ushs 70.9 billion was collected against an annual target of Ushs 243.5 billion.

Sub-programme: Marketing and Promotion

1. World Tourism Day 2025 celebrated in Arua city under the theme Tourism and Sustainable transformation
2. Uganda represented at 2 international and regional Conferences and Expos (Uganda-Indonesia Tourism Business Forum & IMEX Frankfurt) for tourism promotion and visibility
3. 3 Local Tourism Promotion and Visibility initiatives/Campaigns (Rwenzori marathon, Miss Tourism and UHOA festival) supported
4. Outreach conducted to 3 education institutions (primary, secondary and tertiary schools) in West Nile region during World Tourism Day celebrations

Sub-programme: Infrastructure, Product Development and Conservation

1. 29.8km of the electric fence constructed; QENP-9.8km and MFNP-20km
2. 5 individuals in the process of establishing wildlife ranches and farms across various regions were supported. These included one crocodile farm in Mubende, two ostrich farms in Nyowa and Alebtong, one reptile (monitor lizard) farm in Kasese, and a cane rat farm in Lira.
3. 823.25ha of invasive species cleared in all PAs
4. 32 Heritage sites maintained and protected (18 sites in Luweero triangle, Wadelai, Patiko, Nyero Rock Paintings, Barlonyo, Mugaba Palace, Kapir, Kokoro, Bigo Byamugenyi, Dolwe Island, Mukongoro, Kibiro, Fort Luba and Mutanda Caves)
5. 4 museums-galleries and artifacts (Uganda National Museum, Kabale, Moroto and Soroti) maintained (curation, repairs, security, cleaning, utilities)

Sub-programme: Regulation and Skills Development

1. 95 new students enrolled in the different programs at WRTC
2. 123 new diploma students enrolled at HTTC
3. 272 Community wildlife scouts trained and supported with assorted equipment
4. 60 Vermin control officers from Busoga and central Uganda trained on animal handling
5. Tourism Development Programme Annual Review Conference FY 2024/25 organised

Variations and Challenges

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Variations:

1. 26.2% of the wage budget was unspent due to gaps in the Ministry structure. However, recruitment of critical positions is ongoing.
2. 2.3% of the non-wage budget was unspent due to delays in submission of invoices by service providers during the World Tourism Day celebrations.
3. No funds were released under Development and this hindered the implementation of key project interventions e.g. completion of a modern pier (including suspended glass bridge, sanitary facilities, restaurant facilities, reception area, observatory deck) at Source of the Nile, Development of Museums and Heritage Sites (Moroto museum, Kabalega and Mwanga site in Dokolo, Katoosa Martyrs Catholic Shrine & Ekyomugabe Kitagata Hot Springs), establish hiking infrastructure (metallic climbing ladders, rescue shelters & tourist camp) along Mt. Rwenzori among others.

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 Key Service Area***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	344.904	350.904	71.647	69.760	20.8 %	20.2 %	97.4 %
Vote Function:01 Policy, Planning and Support Services	32.219	34.019	3.649	2.896	11.3 %	9.0 %	79.4 %
000001 Audit and Risk Management	0.225	0.225	0.044	0.042	19.5 %	18.6 %	95.5 %
000003 Facilities and Equipment Management	1.749	3.549	0.000	0.000	0.0 %	0.0 %	
000004 Finance and Accounting	0.450	0.450	0.086	0.085	19.1 %	18.9 %	98.8 %
000005 Human Resource Management	1.448	1.448	0.321	0.198	22.2 %	13.7 %	61.7 %
000006 Planning and Budgeting services	1.174	1.174	0.239	0.187	20.4 %	15.9 %	78.2 %
000007 Procurement and Disposal Services	0.339	0.339	0.065	0.064	19.2 %	18.9 %	98.5 %
000008 Records Management	0.185	0.185	0.039	0.025	21.1 %	13.5 %	64.1 %
000010 Leadership and Management	0.666	0.666	0.127	0.127	19.1 %	19.1 %	100.0 %
000011 Communication and Public Relations	0.478	0.478	0.091	0.072	19.0 %	15.1 %	79.1 %
000013 HIV/AIDS Mainstreaming	0.100	0.100	0.019	0.001	19.0 %	1.0 %	5.3 %
000014 Administrative and Support Services	0.927	0.927	0.177	0.111	19.1 %	12.0 %	62.7 %
000019 ICT Services	0.306	0.306	0.058	0.053	19.0 %	17.3 %	91.4 %
000027 Programme Working Group Secretariat Services	0.460	0.460	0.088	0.057	19.1 %	12.4 %	64.8 %
000034 Education and Skills Development	1.315	1.315	0.120	0.116	9.1 %	8.8 %	96.7 %
000039 Policies, Regulations and Standards	0.400	0.400	0.076	0.066	19.0 %	16.5 %	86.8 %
000058 Stakeholder Management	1.309	1.309	0.252	0.171	19.2 %	13.1 %	67.9 %
000089 Climate Change Mitigation	0.100	0.100	0.019	0.019	19.0 %	19.0 %	100.0 %
120007 Support Services	7.635	7.635	1.607	1.335	21.0 %	17.5 %	83.1 %
120010 Product Modernization and Development	11.160	11.160	0.000	0.000	0.0 %	0.0 %	
120011 Tourism Statistics and Research	1.162	1.162	0.221	0.167	19.0 %	14.4 %	75.6 %
120031 Tourism information Management System services (TIMS)	0.631	0.631	0.000	0.000	0.0 %	0.0 %	
Vote Function:02 Tourism, Wildlife Conservation and Museums	312.685	316.885	67.998	66.864	21.7 %	21.4 %	98.3 %
000017 Infrastructure Development and Management	1.820	1.820	0.000	0.000	0.0 %	0.0 %	

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	344.904	350.904	71.647	69.760	20.8 %	20.2 %	97.4 %
Vote Function:02 Tourism, Wildlife Conservation and Museums	312.685	316.885	67.998	66.864	21.7 %	21.4 %	98.3 %
000039 Policies, Regulations and Standards	2.608	2.608	0.563	0.379	21.6 %	14.5 %	67.3 %
120010 Product Modernization and Development	10.150	10.150	0.000	0.000	0.0 %	0.0 %	
120012 Tourism Investment, Promotion and Marketing	5.450	9.650	1.065	0.472	19.5 %	8.7 %	44.3 %
120013 Cultural Heritage Sites Development and Maintanance	25.436	25.436	0.774	0.522	3.0 %	2.1 %	67.4 %
120014 Protection, Development and Maintanance Services	1.305	1.305	0.275	0.170	21.1 %	13.0 %	61.8 %
120023 Wildlife Conservation and protected area management services (UWA)	240.000	240.000	60.000	60.000	25.0 %	25.0 %	100.0 %
120025 Hotel and Tourism Training Services (UHTTI)	14.471	14.471	2.971	2.971	20.5 %	20.5 %	100.0 %
120027 Wildlife Research and Training Services (UWRTI)	11.445	11.445	2.350	2.350	20.5 %	20.5 %	100.0 %
Total for the Vote	344.904	350.904	71.647	69.760	20.8 %	20.2 %	97.4 %

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	3.611	3.611	0.903	0.666	25.0 %	18.4 %	73.8 %
211104 Employee Gratuity	0.074	0.074	0.000	0.000	0.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.896	2.896	0.524	0.467	18.1 %	16.1 %	89.1 %
211107 Boards, Committees and Council Allowances	0.070	0.070	0.025	0.025	35.7 %	35.7 %	100.0 %
212102 Medical expenses (Employees)	0.020	0.020	0.005	0.000	25.3 %	0.0 %	0.0 %
212103 Incapacity benefits (Employees)	0.045	0.045	0.011	0.011	24.4 %	24.4 %	100.0 %
221001 Advertising and Public Relations	1.461	1.861	0.556	0.057	38.1 %	3.9 %	10.3 %
221002 Workshops, Meetings and Seminars	2.081	2.081	0.498	0.354	23.9 %	17.0 %	71.1 %
221003 Staff Training	1.980	1.980	0.340	0.158	17.2 %	8.0 %	46.5 %
221007 Books, Periodicals & Newspapers	0.038	0.038	0.007	0.005	18.3 %	13.0 %	71.4 %
221009 Welfare and Entertainment	0.399	0.399	0.075	0.063	18.8 %	15.8 %	84.0 %
221011 Printing, Stationery, Photocopying and Binding	0.478	0.478	0.104	0.042	21.8 %	8.8 %	40.4 %
221016 Systems Recurrent costs	0.130	0.130	0.038	0.038	29.2 %	29.2 %	100.0 %
221017 Membership dues and Subscription fees.	0.463	0.463	0.006	0.002	1.3 %	0.4 %	33.3 %
222001 Information and Communication Technology Services.	0.360	0.360	0.090	0.002	25.0 %	0.6 %	2.2 %
222002 Postage and Courier	0.030	0.030	0.008	0.008	26.7 %	26.7 %	100.0 %
223001 Property Management Expenses	1.322	1.322	0.261	0.253	19.7 %	19.1 %	96.9 %
223003 Rent-Produced Assets-to private entities	2.398	2.398	0.599	0.599	25.0 %	25.0 %	100.0 %
223004 Guard and Security services	0.234	0.234	0.064	0.054	27.3 %	23.0 %	84.4 %
223005 Electricity	0.159	0.159	0.027	0.027	17.0 %	17.0 %	100.0 %
223006 Water	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
224008 Educational Materials and Services	1.000	1.000	0.000	0.000	0.0 %	0.0 %	0.0 %
224011 Research Expenses	1.706	1.706	0.223	0.216	13.1 %	12.7 %	96.9 %
225101 Consultancy Services	0.961	0.961	0.053	0.000	5.5 %	0.0 %	0.0 %
225201 Consultancy Services-Capital	0.658	0.658	0.015	0.000	2.3 %	0.0 %	0.0 %
225203 Appraisal and Feasibility Studies for Capital Works	1.524	1.524	0.100	0.000	6.6 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	1.334	1.334	0.000	0.000	0.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	4.366	4.366	0.875	0.823	20.0 %	18.8 %	94.1 %
227002 Travel abroad	1.217	1.217	0.162	0.141	13.3 %	11.6 %	87.0 %
227004 Fuel, Lubricants and Oils	1.303	1.303	0.237	0.235	18.2 %	18.0 %	99.2 %
228001 Maintenance-Buildings and Structures	0.647	0.647	0.155	0.015	24.0 %	2.3 %	9.7 %
228002 Maintenance-Transport Equipment	0.372	0.372	0.091	0.008	24.5 %	2.2 %	8.8 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.300	0.300	0.000	0.000	0.0 %	0.0 %	0.0 %
263402 Transfer to Other Government Units	265.956	265.956	65.361	65.361	24.6 %	24.6 %	100.0 %
273104 Pension	0.666	0.666	0.167	0.132	25.1 %	19.8 %	79.0 %
273105 Gratuity	0.269	0.269	0.067	0.000	24.9 %	0.0 %	0.0 %
282106 Contributions to Religious and Cultural institutions	0.000	4.200	0.000	0.000	0.0 %	0.0 %	0.0 %
282201 Contributions to Non-Government Institutions	0.650	0.650	0.000	0.000	0.0 %	0.0 %	0.0 %
312119 Other Dwellings - Acquisition	6.000	6.000	0.000	0.000	0.0 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	1.300	1.300	0.000	0.000	0.0 %	0.0 %	0.0 %
312129 Other Buildings other than dwellings - Acquisition	3.500	3.500	0.000	0.000	0.0 %	0.0 %	0.0 %
312131 Roads and Bridges - Acquisition	9.860	9.860	0.000	0.000	0.0 %	0.0 %	0.0 %
312139 Other Structures - Acquisition	13.999	13.999	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.980	0.980	0.000	0.000	0.0 %	0.0 %	0.0 %
312216 Cycles - Acquisition	0.060	0.060	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.337	0.337	0.000	0.000	0.0 %	0.0 %	0.0 %
312222 Heavy ICT hardware - Acquisition	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.053	0.053	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	0.000	1.400	0.000	0.000	0.0 %	0.0 %	0.0 %
313149 Other Land Improvements - Improvement	1.500	1.500	0.000	0.000	0.0 %	0.0 %	0.0 %
342111 Land - Acquisition	5.000	5.000	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.707	0.707	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	344.904	350.904	71.647	69.762	20.8 %	20.2 %	97.4 %

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	344.904	350.904	71.646	69.762	20.77 %	20.23 %	97.37 %
Vote Function:01 Policy, Planning and Support Services	32.219	34.019	3.648	2.897	11.32 %	8.99 %	79.4 %
Departments							
001 Administrative and Support Services	15.483	15.483	3.024	2.419	19.5 %	15.6 %	80.0 %
002 Policy Research and Planning	3.196	3.196	0.624	0.478	19.5 %	15.0 %	76.6 %
Development Projects							
1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)	11.160	11.160	0.000	0.000	0.0 %	0.0 %	0.0 %
1880 Institutional Development for Ministry of Tourism, Wildlife and Antiquities	2.380	4.180	0.000	0.000	0.0 %	0.0 %	0.0 %
Vote Function:02 Tourism, Wildlife Conservation and Museums	312.685	316.885	67.998	66.865	21.75 %	21.38 %	98.3 %
Departments							
002 Tourism	19.921	24.121	4.037	3.443	20.3 %	17.3 %	85.3 %
003 Wildlife Conservation	254.053	254.053	62.913	62.729	24.8 %	24.7 %	99.7 %
004 Sites and Monuments	3.920	3.920	0.774	0.522	19.7 %	13.3 %	67.4 %
005 Museum Services	1.305	1.305	0.275	0.170	21.1 %	13.0 %	61.8 %
Development Projects							
1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)	21.516	21.516	0.000	0.000	0.0 %	0.0 %	0.0 %
1701 Development of Source of the Nile (Phase II)	10.150	10.150	0.000	0.000	0.0 %	0.0 %	0.0 %
1782 Mitigating Human Wildlife Conflict Project (MHWCP)	1.820	1.820	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:17 Regional Balanced Development	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Vote Function:01 Policy, Planning and Support Services	32.219	34.019	3.648	2.897	11.32 %	8.99 %	79.4 %
Departments							
N/A							
Development Projects							
N/A							

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	344.904	350.904	71.646	69.762	20.8 %	20.2 %	97.4 %

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Quarter 1

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme:05 Tourism Development**Vote Function:01 Policy, Planning and Support Services***Departments***Department:001 Administrative and Support Services****Key Service Area:000001 Audit and Risk Management****PIAP Output: 05050103 Institutional management and support services provided****Programme Intervention: 050501 Enhance the policy and regulatory framework**

1 audit inspection of conservation areas, historical sites and monuments conducted	1 audit inspection of conservation areas, historical sites and monuments conducted	Implemented as planned
1 ICPAU/IIA, conference attended	1 ICPAU conference attended	Implemented as planned

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

Item	Spent
211101 General Staff Salaries	4,824.348
227001 Travel inland	26,700.000
227004 Fuel, Lubricants and Oils	10,000.000
Total For Budget Output	41,524.348
Wage Recurrent	4,824.348
Non Wage Recurrent	36,700.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000004 Finance and Accounting**PIAP Output: 05050103 Institutional management and support services provided****Programme Intervention: 050501 Enhance the policy and regulatory framework**

1 financial report prepared and submitted to relevant authorities	Q4 financial report prepared and submitted to relevant authorities	Implemented as planned
1 ICPAU conference attended	1 ICPAU conference attended	Implemented as planned
Physical stock taking of Ministry assets conducted	Physical stock taking of Ministry assets conducted	Implemented as planned
1 monitoring visit on Ministry programs and projects conducted	1 monitoring visit on Ministry projects conducted	Implemented as planned

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,000.000
221003 Staff Training		14,434.157
221016 Systems Recurrent costs		22,000.000
227001 Travel inland		25,000.000
227004 Fuel, Lubricants and Oils		8,751.829
	Total For Budget Output	85,185.986
	Wage Recurrent	0.000
	Non Wage Recurrent	85,185.986
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000005 Human Resource Management**PIAP Output: 05050103 Institutional management and support services provided****Programme Intervention: 050501 Enhance the policy and regulatory framework**

Pension recipients paid by 28th day month	Pension recipients paid by 28th day month	Implemented
Gratuity recipients paid by 28th day of the month	Gratuity recipients paid by 28th day of the month	Implemented
2 Ministry standing committees (Training and Rewards & Sanctions) meetings facilitated	Ministry training committee meetings facilitated	Implemented as planned
Staff performance management initiatives managed	Staff performance management initiative (Balance scorecard) managed	Implemented as planned
1 monitoring and support supervision visit to Ministry agencies, museums and sites conducted	1 monitoring and support supervision visit to Source of the Nile project conducted	Implemented as planned
4 Ministry Standing committees meetings facilitated	Ministry Training Committee meetings facilitated	Implemented as planned
Staff wages/salaries paid by 28th day of the month	Staff wages/salaries paid by 28th day of the month	Implemented as planned
HCM/IPPS recurrent services provided	HCM/IPPS recurrent services provided	Implemented as planned
1 monitoring visit to Ministry agencies, museums and sites conducted	1 monitoring and support supervision visit to Source of the Nile project conducted	Implemented as planned
1 User training for the MTWA HCM self-service portal conducted	1 User training in Balance scorecard for the MTWA conducted	Implemented as planned
Staff IDs renewed	Staff IDs renewed	Implemented as planned

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		12,504.129
221002 Workshops, Meetings and Seminars		8,100.000
221003 Staff Training		120.000
221009 Welfare and Entertainment		9,070.738
221016 Systems Recurrent costs		16,200.000
227001 Travel inland		20,700.000
273104 Pension		131,671.478
	Total For Budget Output	198,366.345
	Wage Recurrent	12,504.129
	Non Wage Recurrent	185,862.216
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000007 Procurement and Disposal Services		
PIAP Output: 05050103 Institutional management and support services provided		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
1 contract monitoring visit undertaken	1 contract monitoring visit undertaken	Implemented as planned
13 Contract committee meetings facilitated	5 Contract committee meetings facilitated	No release of development funds in Q1
18 Evaluation committee meetings facilitated	10 Evaluation committee meetings facilitated	No release of development funds in Q1
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211107 Boards, Committees and Council Allowances		25,000.000
221002 Workshops, Meetings and Seminars		5,000.000
227001 Travel inland		33,790.000
	Total For Budget Output	63,790.000
	Wage Recurrent	0.000
	Non Wage Recurrent	63,790.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area:000008 Records Management**PIAP Output: 05050103 Institutional management and support services provided****Programme Intervention: 050501 Enhance the policy and regulatory framework**

1 support supervision visit conducted to MTWA Agencies, sites and museums registries	1 support supervision visit conducted to MTWA Agencies, sites and museums registries	Implemented
Quarterly Postage and courier services facilitated	Quarterly Postage and courier services facilitated	Implemented

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

Item	Spent
211101 General Staff Salaries	3,435.903
221003 Staff Training	2,530.000
222002 Postage and Courier	7,500.000
227001 Travel inland	11,884.356
Total For Budget Output	25,350.259
Wage Recurrent	3,435.903
Non Wage Recurrent	21,914.356
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000010 Leadership and Management**PIAP Output: 05050103 Institutional management and support services provided****Programme Intervention: 050501 Enhance the policy and regulatory framework**

3 policy coordination, consultations and monitoring conducted at national and international level	3 policy coordination, consultations and monitoring conducted at national and international level	Implemented
2 oversight visits of Ministry projects and Institutions conducted by Political Leadership and Top Executive	2 oversight visits of Ministry projects and Institutions conducted by Political Leadership and Top Executive	Implemented
1 media/press briefing carried out	1 media/press briefing on World Tourism Day carried out	Implemented
3 top management meetings held	3 top management meetings held	Implemented as planned

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

Item	Spent
221002 Workshops, Meetings and Seminars	36,000.000
221009 Welfare and Entertainment	12,000.000
227001 Travel inland	45,608.707
227004 Fuel, Lubricants and Oils	33,304.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	126,912.707
	Wage Recurrent	0.000
	Non Wage Recurrent	126,912.707
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000011 Communication and Public Relations**PIAP Output: 05050103 Institutional management and support services provided****Programme Intervention: 050501 Enhance the policy and regulatory framework**

1 training for PRO staff to attain additional skills conducted	1 training for PRO staff to attain additional skills conducted	Implemented as planned
1 Interview on selected Media Outlets facilitated	1 Interview on selected Media Outlets facilitated	Implemented
Support the publication of adverts and supplements in 1 key Magazine and publication	Support the publication of adverts and supplements in 1 key Magazine and publication	Implemented as planned

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

Item	Spent
221001 Advertising and Public Relations	3,622.600
221002 Workshops, Meetings and Seminars	28,928.505
227001 Travel inland	31,777.277
227002 Travel abroad	7,560.000
Total For Budget Output	71,888.382
Wage Recurrent	0.000
Non Wage Recurrent	71,888.382
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming**PIAP Output: 05050103 Institutional management and support services provided****Programme Intervention: 050501 Enhance the policy and regulatory framework**

1 HIV/AIDS committee meeting held	1 HIV/AIDS committee meeting held	Implemented as planned
Support to staff living with HIV/AIDS provided	Not implemented	Low release of funds in Q1
Condoms provided to Ministry staff and clients	Not implemented	Low release of funds in Q1

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

Item	Spent
221002 Workshops, Meetings and Seminars	1,050.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	1,050.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,050.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000014 Administration and Support services**PIAP Output: 05050103 Institutional management and support services provided****Programme Intervention: 050501 Enhance the policy and regulatory framework**

3 Executive committee meetings and workshops held	3 Executive committee meetings held	Implemented as planned
1 department staff facilitated to undertake relevant trainings	Not implemented	Low Q1 funds
Participation in 1 international expos facilitated	Participation in 1 international expo facilitated	Implemented as planned
2 monitoring and oversight visits to Ministry projects conducted	2 monitoring and oversight visits to Ministry projects conducted	Implemented as planned
1 National functions participated in	1 National function (World Tourism Day) participated in	Implemented as planned
1 departmental performance review meeting/workshop conducted	1 departmental performance review meeting conducted	Implemented as planned

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200.000
221002 Workshops, Meetings and Seminars	23,344.960
221007 Books, Periodicals & Newspapers	5,135.026
221009 Welfare and Entertainment	4,000.000
221017 Membership dues and Subscription fees.	1,600.000
227001 Travel inland	40,129.302
227004 Fuel, Lubricants and Oils	30,000.000
	Total For Budget Output
	111,409.288
	Wage Recurrent
	0.000
	Non Wage Recurrent
	111,409.288
	Arrears
	0.000
	<i>AIA</i>
	0.000

Key Service Area:000019 ICT Services

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05050103 Institutional management and support services provided		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
1 Staff supported to undertake Training and IT professional Certifications	Not implemented	Low release of Q1 funds
1 monitoring and supervision visit conducted on implementation of ICT strategic plan at MTWA and its Agencies	1 monitoring and supervision visit conducted on implementation of ICT strategic plan at MTWA and its Agencies	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		52,895.960
	Total For Budget Output	52,895.960
	Wage Recurrent	0.000
	Non Wage Recurrent	52,895.960
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000034 Education and Skills Development		
PIAP Output: 05411102 Apprenticeship programmes conducted		
Programme Intervention: 054111 Address skills and capacity gaps in the tourism and hospitality industry		
150 apprentices facilitated to undertake on-job training	Not implemented	Low release of Q1 funds
1 monitoring visit of apprentices conducted at placement institutions	1 monitoring visit of apprentices conducted at placement institutions	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		115,860.000
	Total For Budget Output	115,860.000
	Wage Recurrent	0.000
	Non Wage Recurrent	115,860.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000058 Stakeholder Management		

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 05050103 Institutional management and support services provided**Programme Intervention: 050501 Enhance the policy and regulatory framework**

2 stakeholder engagements with key tourism players conducted	2 stakeholder engagements with key tourism players conducted	Implemented as planned
1 familiarization trip conducted with private sector to showcase key investment opportunities across the country	Not implemented	Limited Q1 funds
1 Monitoring and Supervision of Ministry projects and institutions carried out with the Private sector	1 Monitoring and Supervision of Ministry projects and institutions carried out with the Private sector	Implemented as planned

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

Item	Spent
211101 General Staff Salaries	15,081.648
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000.000
221002 Workshops, Meetings and Seminars	72,479.653
221003 Staff Training	3,000.000
227001 Travel inland	50,911.097
227002 Travel abroad	11,335.150
227004 Fuel, Lubricants and Oils	16,000.000
Total For Budget Output	170,807.548
Wage Recurrent	15,081.648
Non Wage Recurrent	155,725.900
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000089 Climate Change Mitigation**PIAP Output: 05050103 Institutional management and support services provided****Programme Intervention: 050501 Enhance the policy and regulatory framework**

1 sensitization meeting conducted with Ministry staff on climate change mitigation and adaptation	1 sensitization meeting conducted with Ministry staff on climate change mitigation and adaptation	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
227001 Travel inland	19,055.962
Total For Budget Output	19,055.962
Wage Recurrent	0.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	19,055.962
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:120007 Support Services**PIAP Output: 05050103 Institutional management and support services provided****Programme Intervention: 050501 Enhance the policy and regulatory framework**

Utilities (rent, cleaning, electricity, internet, telecommunications) paid	Utilities (rent, cleaning, electricity, internet, telecommunications) paid	Implemented as planned
Responsibility allowances for Ministers' paid	Responsibility allowances for Ministers' paid	Implemented as planned
Annual Firewall Security License paid		
Annual Website, Domain Name Services and Email Hosting fees paid		
Burial expenses for Ministry staff provided	Burial expenses for Ministry staff provided	Implemented as planned
Assistance to staff with illnesses provided	Assistance to staff with illnesses provided	Implemented as planned
1 monitoring visit of Ministry projects conducted		

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

Item	Spent
211101 General Staff Salaries	161,736.806
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	394,628.000
212103 Incapacity benefits (Employees)	11,250.000
221009 Welfare and Entertainment	27,912.000
222001 Information and Communication Technology Services.	1,500.000
223001 Property Management Expenses	26,972.676
223003 Rent-Produced Assets-to private entities	598,709.685
223004 Guard and Security services	38,633.303
223005 Electricity	27,171.000
227004 Fuel, Lubricants and Oils	28,221.175
228001 Maintenance-Buildings and Structures	15,399.404
228002 Maintenance-Transport Equipment	2,505.175
Total For Budget Output	1,334,639.224
Wage Recurrent	161,736.806
Non Wage Recurrent	1,172,902.418

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,418,736.009
	Wage Recurrent	197,582.834
	Non Wage Recurrent	2,221,153.175
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Policy Research and Planning**Key Service Area:000006 Planning and Budgeting services****PIAP Output: 05050103 Institutional management and support services provided****Programme Intervention: 050501 Enhance the policy and regulatory framework**

1 division staff trained in relevant course	Not implemented	Limited Q1 funds
1 report on implementation of NRM manifesto commitments prepared	1 report on implementation of NRM manifesto commitments prepared	Implemented as planned
TDP Annual Performance Report 2024/25 prepared	TDP Annual Performance Report 2024/25 prepared	Implemented as planned
Annual Tourism Development Program (TDP) review conference for FY 2024/25 held	Annual Tourism Development Program (TDP) review conference for FY 2024/25 held	Implemented as planned
Development of 1 project concept supported	Development of 1 project concept supported	Implemented as planned
1 budget performance report prepared	1 budget performance report (Q4 report) prepared	Implemented as planned

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

Item	Spent
211101 General Staff Salaries	33,766.214
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,500.000
221002 Workshops, Meetings and Seminars	56,149.118
221009 Welfare and Entertainment	10,000.000
224011 Research Expenses	19,315.794
227001 Travel inland	21,369.929
227004 Fuel, Lubricants and Oils	40,000.000
Total For Budget Output	187,101.055
Wage Recurrent	33,766.214
Non Wage Recurrent	153,334.841
Arrears	0.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

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

Key Service Area:000027 Programme Working Group Secretariat Services**PIAP Output: 05050104 The Tourism Development Programme Working Group (PWG) operationalised****Programme Intervention: 050501 Enhance the policy and regulatory framework**

1 private sector engagement held on investment and financing	1 private sector engagement held on investment and financing	Implemented as planned
2 PWG meetings held	2 PWG meetings held	Implemented as planned
3 Technical Working Group meetings held	Not implemented	Limited Q1 funds
1 monitoring and evaluation report produced and submitted to MoFPED & OPM	1 monitoring and evaluation report produced and submitted to MoFPED & OPM	Implemented as planned
1 capacity building program held for PWG secretariat	Not implemented	Low Q1 funds

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,129.959
221002 Workshops, Meetings and Seminars	28,144.145
227001 Travel inland	10,000.000
Total For Budget Output	57,274.104
Wage Recurrent	0.000
Non Wage Recurrent	57,274.104
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000039 Policies, Regulations and Standards**PIAP Output: 05050103 Institutional management and support services provided****Programme Intervention: 050501 Enhance the policy and regulatory framework**

1 training of Ministry staff in policy management undertaken	1 training of Ministry staff in policy management undertaken	Implemented as planned
2 cabinet papers prepared and submitted to Cabinet Secretariat	2 cabinet papers prepared and submitted to Cabinet Secretariat	Implemented as planned

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221003 Staff Training	21,560.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		29,400.000
227004 Fuel, Lubricants and Oils		5,223.848
	Total For Budget Output	66,183.848
	Wage Recurrent	0.000
	Non Wage Recurrent	66,183.848
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:120011 Tourism Statistics and Research		
PIAP Output: 05050106 Tourism Performance studies commissioned and completed		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
1 Statistical committee meeting held	1 Statistical committee meeting held	Implemented as planned
1 Capacity Building workshop conducted for Tourism Officers Engaged in Collecting Tourism Data	Not implemented	Rescheduled to Q2
1 statistical report on performance produced and disseminated	1 statistical report on performance produced and disseminated	Implemented as planned
1 Tourist Expenditure and Motivation survey report produced	1 Tourist Expenditure and Motivation survey report produced	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,004.889
224011 Research Expenses		146,000.000
227001 Travel inland		20,430.278
	Total For Budget Output	167,435.167
	Wage Recurrent	0.000
	Non Wage Recurrent	167,435.167
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	477,994.174
	Wage Recurrent	33,766.214
	Non Wage Recurrent	444,227.960

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Quarter 1

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

*Development Projects***Project:1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)****Key Service Area:120010 Product Modernization and Development****PIAP Output: 05311203 The mountaineering and hiking tourism products developed (cumulative)****Programme Intervention: 053112 Invest in the country's major priority tourism products (Mt. Rwenzori, Mountain Gorillas, Source of Nile, MICE and Cultural Heritage, Kidepo Valley National Park) sustainably**

	Not conducted No release of funds in Q1	
1 project monitoring and supervision report prepared		
350 metres of metallic Climbing Ladders established along the tourist trails of Rwenzori mountains	Not conducted No release of funds in Q1	
	Not conducted No release of funds in Q1	
	Not conducted No release of funds in Q1	
	Not conducted No release of funds in Q1	

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

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

Project:1880 Institutional Development for Ministry of Tourism, Wildlife and Antiquities**Key Service Area:000003 Facilities and Equipment Management**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1880 Institutional Development for Ministry of Tourism, Wildlife and Antiquities

PIAP Output: 05050103 Institutional management and support services provided

Programme Intervention: 050501 Enhance the policy and regulatory framework

	Procurement process is ongoing	
	Procurement process is ongoing	
	Procurement process is ongoing	
1 monitoring trip to sites and museums conducted		
	Procurement process is ongoing	

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

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

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

PIAP Output: 05050103 Institutional management and support services provided

Programme Intervention: 050501 Enhance the policy and regulatory framework

1 monitoring and supervision visit to TIMS sites conducted		
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function:02 Tourism, Wildlife Conservation and Museums		
<i>Departments</i>		
Department:002 Tourism		
Key Service Area:120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05111105 Domestic tourism promoted		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
Annual LGs Tourism Officers and Commercial Officers Conference held to strengthen coordination of tourism function in Local Governments	Not conducted	Low release of funds in Q1
	Procurement process is ongoing	
	To be conducted in Q3	
Quarterly subscription to UNWTO paid	Quarterly subscription to UNWTO paid	Implemented as planned
Support supervision undertaken to 1 Mission Abroad under ECD framework	Support supervision undertaken to Uganda's High Commission to Kenya under ECD framework	Implemented as planned
	Review of guidelines is ongoing	
	Procurement is ongoing	
Monitoring and support supervision visits undertaken to 1 Tourism Development Areas on implementation of the Conditional Grants to Local Governments	Monitoring and support supervision visit undertaken to West Nile Tourism Development Area on implementation of the Conditional Grants to Local Governments	Implemented as planned
Capacity Development (workshop) for Local Governments conducted in 1 Tourism Development Area	Capacity Development (workshop) for Local Governments conducted in West Nile Tourism Development Area	Implemented as planned
3 Local Tourism Promotion and Visibility initiatives/Campaigns supported	3 Local Tourism Promotion and Visibility initiatives/Campaigns (Rwenzori marathon, Miss Tourism and UHOA festival) supported	Implemented as planned
2 monitoring visits conducted across the tourism value chain in Protected Areas, Tourism Establishments, investments and Developments	2 monitoring visits conducted across the tourism value chain in Kitagata hot springs and Osukuru & Tororo rock sites	Implemented as planned
1 department staff facilitated to undertake training	1 department staff facilitated to undertake training in Switzerland	Implemented as planned
Outreach conducted to 3 education institutions	Outreach conducted to 3 education institutions (primary, secondary and tertiary schools) in West Nile region during World Tourism Day celebrations	Implemented as planned

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05111105 Domestic tourism promoted		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
World Tourism Day 2025 celebrated	World Tourism Day 2025 celebrated in Arua city under the theme 'Tourism and Sustainable transformation' to showcase the tourism potential and investment in tourism in the West Nile region	Implemented as planned
Uganda represented at 2 international and regional Conferences and Expos for tourism promotion and visibility	Uganda represented at 2 international and regional Conferences and Expos (Uganda-Indonesia Tourism Business Forum & IMEX Frankfurt) for tourism promotion and visibility	Implemented as planned
	Monitoring of implementation of grant guidelines is ongoing	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		67,763.353
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000
221001 Advertising and Public Relations		53,690.873
221002 Workshops, Meetings and Seminars		19,263.200
221011 Printing, Stationery, Photocopying and Binding		41,890.000
227001 Travel inland		162,249.250
227002 Travel abroad		39,099.600
227004 Fuel, Lubricants and Oils		43,000.000
263402 Transfer to Other Government Units		40,000.000
	Total For Budget Output	471,956.276
	Wage Recurrent	67,763.353
	Non Wage Recurrent	404,192.923
	Arrears	0.000
	<i>AIA</i>	0.000

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

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05411201 Training and research infrastructure developed at UHTTI (Application Hotel, ICT infrastructure, Classrooms, Labs, Demonstration Kitchen)		
Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI		
Maintenance and renovation of the Institute and rented premises undertaken	Maintenance and renovation of the Institute and rented premises undertaken	Implemented as planned
Maintenance of Institute Equipment and Furniture undertaken	Maintenance of Institute Equipment and Furniture undertaken	Implemented as planned
	Procurement is ongoing	
	Procurement is ongoing	
PIAP Output: 05411202 Students trained at UHTTI		
Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI		
80 Diploma students admitted	123 students admitted in various diploma programs for both government and private sponsorship	Improved marketing and stakeholder engagement campaigns
100% of UHTTI students trained (650 Apprentices and 550 Conventional UHTTI students)	100% of UHTTI students trained	Implemented as planned
	Graduation ceremony scheduled for Q2	
	Student internship scheduled for Q2	
	To be conducted in subsequent quarters	
PIAP Output: 05411203 Capacity of UHTTI staff enhanced		
Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI		
Utilities (food, rent, water, electricity, internet) paid	Utilities (food, rent, water, electricity, internet) paid	Implemented as planned
1 full Board Meeting Conducted	Not implemented	Board not appointed yet by TVET council as stipulated in the TVET Act 2025
3 committee meetings held	Not implemented	Board not appointed yet by TVET council as stipulated in the TVET Act 2025
	Capacity building workshops scheduled for subsequent quarters	
1 benchmarking visit on operationalization of quality assurance systems in a Vocational setting undertaken	1 benchmarking visit to Tanzania school of hospitality undertaken	Implemented as planned
	Development of Institutional Standards for Practical Training and Assessment is ongoing	

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 05411203 Capacity of UHTTI staff enhanced

Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI

	Conference scheduled for Q4	
1 Quality Assurance Training conducted	1 Quality Assurance Training conducted	Implemented as planned
	Participation in 1 national exhibition (World Tourism Day) supported	
	Draft strategic plan developed	
1 Community Outreach program conducted to increase publicity of UHTTI	1 Community Outreach program conducted in Arua city where small scale restaurant owners and food vendors were trained	Implemented as planned
Staff costs including Wage, NSSF, Gratuity for UHTTI staff paid	Staff costs including Wage, NSSF, Gratuity for UHTTI staff paid	Implemented as planned
1 Training Workshop for Academic staff in Program Development and Curriculum Review conducted	Not implemented	Rescheduled to Q2
Participation in 1 national events supported	Participation in 1 national event (World Tourism Day) supported	Implemented as planned
	Review of quality assurance policy is ongoing	

PIAP Output: 05411204 International recognition of UHTTI obtained

Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI

	To be conducted in subsequent quarters	
	To be conducted in subsequent quarters	
	To be conducted in subsequent quarters	

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

Item	Spent
263402 Transfer to Other Government Units	2,971,256.567
Total For Budget Output	2,971,256.567
Wage Recurrent	0.000
Non Wage Recurrent	2,971,256.567
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,443,212.843
Wage Recurrent	67,763.353
Non Wage Recurrent	3,375,449.490

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

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

Department:003 Wildlife Conservation**Key Service Area:000039 Policies, Regulations and Standards****PIAP Output: 05311101 Wildlife Protected Areas maintained and developed****Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:**

45 Wildlife Use Rights holders Areas inspected and monitored for compliance to Wildlife Policy, Act, CITES and Regulations	9 Wildlife Use Rights holder areas inspected including CTC (Butambala), Al Emarat and Camp Crocs (Mpigi), Source of the Nile Zoo (Jinja), CWMbale Zoo (Mbale), Proposed UWEC Mbale Zoo (Mbale), Sport Hunting in Pian-Upe Wildlife Reserve (Napak) and Karenga CWA and General Guti Ostrich Farm (Napak)	Low release of Q1 funds
	Scheduled for Q3	
1 Coordination meeting for National Wildlife Crime Coordination Task Force (NWCCTF) organized	1 Coordination meeting for NWCCTF organized	Implemented as planned
	To be paid in subsequent quarters	
1 staff supported to undergo capacity building	Not implemented	Low release of Q1 funds
Uganda represented at 1 conference to promote Uganda's conservation agenda	Uganda represented at 1 conference to promote Uganda's conservation agenda	Implemented
	Procurement is ongoing	
10 Conservation Areas inspected and monitored for compliance to Wildlife Policy, Act and Regulations	3 Conservation Areas inspected and monitored including Kidepo CA (Kidepo Valley NP and Karenga CWA); Queen Elizabeth CA (Queen Elizabeth NP, Kyambura WR, Kigezi WR and Rwenzori NP); and Kibale CA (Semliki NP and Toro-Semliki WR)	Low release of Q1 funds
	Scheduled for Q2	
	Stakeholder consultations are ongoing	
1 regional stakeholder consultation undertaken on the amendment of the Wildlife Act	2 stakeholder consultation meetings undertaken with representatives of CSOs and WUR licenses on Wildlife Act amendment and 1 National Taskforce Meeting for consolidation of stakeholder input in Wildlife Act and Policy convened in Mbarara	Implemented as planned

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		231,354.729
221002 Workshops, Meetings and Seminars		39,244.880
227001 Travel inland		74,950.000
227002 Travel abroad		33,631.605
	Total For Budget Output	379,181.214
	Wage Recurrent	231,354.729
	Non Wage Recurrent	147,826.485
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:120023 Wildlife Conservation and protected area management services (UWA)		
PIAP Output: 05311101 Wildlife Protected Areas maintained and developed		
Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:		
Staff costs including Wage, NSSF, Gratuity for 3,024 UWA staff paid	Staff costs including Wage, NSSF, Gratuity for 2,901 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 (PA) 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 (PA) paid	Implemented as planned
3,534 patrols including ambushes, cordon and search operations, ground and marine patrols conducted	7,442 patrols were conducted including ambushes, cordon and search operations, ground and marine patrols	Need for more patrols to counter illegal wildlife trade and activities
3 communities supported to develop Wildlife Ranches and Wildlife farms	5 individuals in the process of establishing wildlife ranches and farms across various regions were supported. These included one crocodile farm in Mubende, two ostrich farms in Nyowa and Alebtong, one reptile (monitor lizard) farm in Kasese, and a cane rat farm in Lira. Project proposals for each venture were developed, and the developers are currently undertaking Environmental Impact Assessments (EIAs) as part of the approval process	More requests were received by the Ministry
12 community conservation education awareness campaigns conducted in and around PAs	12 community conservation education awareness campaigns conducted including community awareness meetings, school outreaches, radio shows	Implemented as planned

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05311101 Wildlife Protected Areas maintained and developed		
Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:		
	29.8km of the electric fence constructed; QENP-9.8km and MFNP-20km	
160kms of electric fence maintained (106-QENP & 54-MFNP)	196.6km of electric fence maintained (81km – MFNP, 115.6km-QENP)	Implemented as planned
60 vermin control officers trained	60 Vermin control officers from Busoga and central Uganda trained on animal handling	Implemented as planned
	272 Community wildlife scouts trained and supported with assorted equipment (LMCA-60, MFNP-102, KNP-30 and KVCA-80)	
Trenches, hippo fence, live markers, boundary pillars, buffalo walls and boardwalks maintained to reduce incidences of human-wildlife conflict	Trenches, hippo fence, live markers, boundary pillars, buffalo walls and boardwalks maintained (1030m of buffalo wall, 05 km of Mauritius thorn hedge, 03km of elephant boardwalks, 763.7km of the PA boundary & 10m of the trench)	Implemented as planned
1 training of HWC/PACU staff conducted in assessment and verification of Wildlife damages for compensation	1 training of HWC/PACU staff from LMCA conducted in damage assessment for compensation claims and problem animal management	Implemented as planned
1 ground and aerial wildlife surveys in KtWR conducted	Not implemented	To be conducted in Q2
1 management oriented and ecological researches that are key to wildlife management in the PAs facilitated		
100% of Problem animal cases in all PAs and crocodile operations in water dams in Nakaseke, Kyankwanzi, Nakasongola and around major water bodies i.e Lake Victoria, L.Abert, R.Kafu and R.Mayanja responded to	91.4% of Problem animal cases in all PAs and crocodile operations in water dams responded to (1,007 cases of 1,102 reported cases)	Implemented as planned
HIV counselling, testing and support provided for UWA staff	HIV health camp held in MFCA where HIV testing, counselling and sensitization was done	Implemented as planned
All PA roads, trails and tracks maintained	699km of trails, tracks and roads maintained	Implemented as planned
Tourism support infrastructure in PAs including, resting shelters, viewing points maintained	Tourism support infrastructure (10 campsites, 04 bandas, gates, toilets, 08 signage, 40 ladders, 18 bridges and other tourism facilities) in PAs including, resting shelters, viewing points maintained	Implemented as planned
Non-Tax Revenue of UGX 47.992bn collected	Non-Tax Revenue of UGX 70.355bn collected	Implemented as planned

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05311102 Degraded wildlife protected areas restored.		
Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:		
	823.25ha of invasive species cleared	Implemented as planned
PIAP Output: 05311104 Wildlife corridors and dispersal areas restored		
Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:		
PIAP Output: 05311108 Conservation education services conducted at UWEC		
Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		60,000,000.000
	Total For Budget Output	60,000,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	60,000,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:120027 Wildlife Research and Training Services (UWRTI)		
PIAP Output: 05411205 Training and research infrastructure developed at UWRTI (ICT infrastructure, Classrooms, Labs, tools and equipment		
Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI		
	Construction is ongoing	
PIAP Output: 05411206 Capacity in Wildlife Research Strengthened		
Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI		
Research on Assessing the Impact of Monetary Compensation vs. Physical Interventions on Reducing Human-Wildlife Conflicts and Promoting Wildlife Conservation facilitated	Research on Assessing the Impact of Monetary Compensation vs. Physical Interventions on Reducing Human-Wildlife Conflicts and Promoting Wildlife Conservation facilitated	Implemented
Research on exploring the Role of Environmental Education, Negotiated Access, Alternative Livelihoods, and Decentralized Co-Management through Eco homes for Sustainable Wildlife Conservation facilitated	Research on exploring the Role of Environmental Education, Negotiated Access, Alternative Livelihoods, and Decentralized Co-Management through Eco homes for Sustainable Wildlife Conservation facilitated	Implemented

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05411206 Capacity in Wildlife Research Strengthened		
Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI		
Research on transforming Invasive Species into Briquettes facilitated	Research on transforming Invasive Species into Briquettes facilitated	Implemented
Participation in 1 International Wildlife/Conservation Conference facilitated	Participation in 1 International Wildlife Conservation Conference facilitated where 2 presentations on extent of water hyacinth implications on fresh water bodies and Examining the causes and extent of human wildlife conflict within Queen Elizabeth National park were made	Implemented
1 Governing Council sitting facilitated to deliver on its mandate	Not implemented	No substantive council has been appointed
	Scheduled for Q3	
	1 Annual performance review conducted	
1 Staff orientation and Development program facilitated	1 Staff orientation and Development program facilitated	
Research on Mapping of Wildlife Corridors in Queen Elizabeth Conservation Area facilitated	Research on Mapping of Wildlife Corridors in Queen Elizabeth Conservation Area facilitated	Implemented as planned
Research on Climate change vulnerability of communities within protected areas; implications for wildlife management in Uganda facilitated	Research on Climate change vulnerability of communities within protected areas; implications for wildlife management in Uganda facilitated	Implemented
	To be conducted in Q4	
Fixed Operating Expenses (utilities, cleaning, student uniforms, stationery, postage and courier, maintenance of transport and office equipment) at UWRTI paid	Fixed Operating Expenses (utilities, cleaning, student uniforms, stationery, postage and courier, maintenance of transport and office equipment) at UWRTI paid	Implemented
Statutory obligations (wage, NSSF, gratuity, insurance) for 99 staff paid	Statutory obligations (wage, NSSF, gratuity, insurance) for 99 staff paid	Implemented as planned
	Scheduled for subsequent quarters	
	To be conducted in Q3	
	Planned for Q2	
1 HIV/AIDS sensitization, testing and counseling amongst students and staff conducted	Not implemented	Rescheduled to Q2

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05411207 Students trained at UWRTI		
Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI		
Enrollment of 125 Students in the different programs facilitated	95 students enrolled in the different programs	the variation will be addressed in the second intake that will take place in February 2026
Paramilitary training exercise for 100 students	Not implemented	Rescheduled to Q2
2 field training to UWEC and one taxidermy and museums practical Conducted	Not implemented	Rescheduled to Q2
	Registration of 95 students facilitated	
1 trainings on implantation of Competence Based Education Training facilitated	1 training on implementation of Competence Based Education Training facilitated	Implemented
Publicity materials (150 calendars, 1000 brochures, 150 note books, 2 pull up Banners and 1 tear drop) procured and distributed	Publicity materials 150 branded wrist bands, 150 branded pens, 150 branded notebooks and 150 branded mugs procured	Implemented
	To be conducted in subsequent quarter	
Students' entertainment and co-curricular activities facilitated	Students' entertainment and co-curricular activities facilitated	
Driving course for 100 Students conducted	Not implemented	Rescheduled to Q2 due to low release
	To be paid in subsequent quarters	
Participation in the commemoration of the World Tourism Day facilitated	Participation in the commemoration of the World Tourism Day facilitated	Implemented
Graduation ceremony of 200 students facilitated	To be conducted in Q3	
	To be conducted in subsequent quarters	
Deployment of 200 students in relevant entities for internship facilitated	Deployment of 250 students in relevant entities for internship facilitated	Implemented as planned
PIAP Output: 05411208 International recognition of UWRTI obtained		
Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI		
	To be conducted in subsequent quarters	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		2,349,943.433
Total For Budget Output		2,349,943.433

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	2,349,943.433
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	62,729,124.647
	Wage Recurrent	231,354.729
	Non Wage Recurrent	62,497,769.918
	Arrears	0.000
	<i>AIA</i>	0.000

Department:004 Sites and Monuments**Key Service Area:120013 Cultural Heritage Sites Development and Maintanance****PIAP Output: 05311113 Historical sites/architectural buildings of significance preserved****Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:**

	Process of titling is ongoing	
	To be paid in subsequent quarters	
	Research is ongoing at the 2 sites	
2 outreaches conducted in education institutions to promote awareness on conservation of heritage sites in the community	2 outreaches conducted in education institutions to promote awareness on conservation of heritage sites in the community	Implemented as planned
	To be conducted in subsequent quarters	
2 sites monitored and inspected.	2 sites monitored and inspected.	Implemented as planned
32 Heritage sites maintained and protected (18 sites in Luweero triangle, Wadelai, Patiko, Nyero Rock Paintings, Barlonyo, Mugaba Palace, Kafir, Kokoro, Bigo Byamugyenye, Dolwe Island, Mukongoro, Kibiro, Fort Luba and Mutanda Caves)	32 Heritage sites maintained and protected (18 sites in Luweero triangle, Wadelai, Patiko, Nyero Rock Paintings, Barlonyo, Mugaba Palace, Kafir, Kokoro, Bigo Byamugyenye, Dolwe Island, Mukongoro, Kibiro, Fort Luba and Mutanda Caves)	Implemented as planned
	To be conducted in subsequent quarters	
	Conditional surveys to be conducted in subsequent quarters	
Ugandas cultural heritage agenda promoted at 1 international conference	Ugandas cultural heritage agenda promoted at 1 international conference	Implemented as planned
	Procurement of contractors is ongoing	
	Procurement of service provider is ongoing	

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		112,048.699
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,657.810
221002 Workshops, Meetings and Seminars		16,180.800
223001 Property Management Expenses		184,558.602
223004 Guard and Security services		10,000.000
224011 Research Expenses		43,704.651
227001 Travel inland		89,731.977
227002 Travel abroad		49,043.460
227004 Fuel, Lubricants and Oils		10,000.000
	Total For Budget Output	521,925.999
	Wage Recurrent	112,048.699
	Non Wage Recurrent	409,877.300
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	521,925.999
	Wage Recurrent	112,048.699
	Non Wage Recurrent	409,877.300
	Arrears	0.000
	<i>AIA</i>	0.000
Department:005 Museum Services		
Key Service Area:120014 Protection, Development and Maintenance Services		
PIAP Output: 05311111 Museums developed and equipped.		
Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:		
	To be celebrated in Q4	
	Trainings to be conducted in subsequent quarters	
1 public program conducted to promote heritage	1 public program conducted to promote heritage	Implemented as planned
1 regional outreach conducted targeting schools/communities	1 regional outreach conducted in West Nile targeting schools/communities	Implemented as planned

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 05311111 Museums developed and equipped.

Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:

1 temporary exhibition on returned artifacts installed	Not implemented	Rescheduled to subsequent quarters
Technical supervision and monitoring of 3 museums conducted	Technical supervision and monitoring of 3 museums conducted	Implemented as planned
4 museums-galleries and artifacts (Uganda National Museum , Kabale, Moroto and Soroti) maintained (curation, repairs, security, cleaning, utilities)	4 museums-galleries and artifacts (Uganda National Museum , Kabale, Moroto and Soroti) maintained (curation, repairs, security, cleaning, utilities)	Implemented as planned

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

Item	Spent
211101 General Staff Salaries	23,905.728
221002 Workshops, Meetings and Seminars	20,233.836
223001 Property Management Expenses	41,806.794
223004 Guard and Security services	5,000.000
224011 Research Expenses	7,000.000
227001 Travel inland	56,567.826
227004 Fuel, Lubricants and Oils	10,928.477
228002 Maintenance-Transport Equipment	5,000.000
Total For Budget Output	170,442.661
Wage Recurrent	23,905.728
Non Wage Recurrent	146,536.933
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	170,442.661
Wage Recurrent	23,905.728
Non Wage Recurrent	146,536.933
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

Project:1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)

Key Service Area:120013 Cultural Heritage Sites Development and Maintenance

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)		
PIAP Output: 05311113 Historical sites/architectural buildings of significance preserved		
Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:		
	No development funds provided in Q1	
	No development funds provided in Q1	
2 project sites monitored and supervised		
	Not conducted No development funds provided in Q1	
	Preparation of draft nomination dossier is ongoing	
	Not conducted No development funds provided in Q1	
	Not conducted No release of funds in Q1	
	Not conducted No release of funds in Q1	
	Not conducted No release of funds in Q1	
	Procurement process is ongoing	
	Land valuation is ongoing	
	Not conducted No release of funds in Q1	
	Not conducted No lease of funds in Q1	
	Land valuation is ongoing	

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

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

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Quarter 1

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

Project:1701 Development of Source of the Nile (Phase II)**Key Service Area:120010 Product Modernization and Development****PIAP Output: 05030204 Source of the Nile developed****Programme Intervention: 053112 Invest in the country's major priority tourism products (Mt. Rwenzori, Mountain Gorillas, Source of Nile, MICE and Cultural Heritage, Kidepo Valley National Park) sustainably**

	Not conducted No lease of funds in Q1	
1 project implementation monitoring and supervision conducted and report produced		
	Not conducted No release of funds in Q1	
	Not conducted No lease of funds in Q1	

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

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

Project:1782 Mitigating Human Wildlife Conflict Project (MHWCP)**Key Service Area:000017 Infrastructure Development and Management**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1782 Mitigating Human Wildlife Conflict Project (MHWCP)

PIAP Output: 05311107 Wildlife management stations outside protected areas (enhance protection, utilisation, awareness and minimise HWC) Wildlife centres established

Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:

	Not conducted No release of funds in Q1	
1 project monitoring and supervision visit of Karenga Community Wildlife Management Area conducted		
	Not conducted No release of funds in Q1	
	To be conducted in subsequent quarters	

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

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	69,761,436.333
Wage Recurrent	666,421.557
Non Wage Recurrent	69,095,014.776
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:05 Tourism Development		
Vote Function:01 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Administrative and Support Services		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 05050103 Institutional management and support services provided		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
4 audit inspections of conservation areas, historical sites and monuments conducted	1 audit inspection of conservation areas, historical sites and monuments conducted	
Annual subscription to ACCA/CPA/IIA paid	NA	
Capacity building for 2 internal audit undertaken	NA	
4 ICPAU/IIA, conferences attended	1 ICPAU conference attended	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		4,824.348
227001 Travel inland		26,700.000
227004 Fuel, Lubricants and Oils		10,000.000
	Total For Budget Output	41,524.348
	Wage Recurrent	4,824.348
	Non Wage Recurrent	36,700.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000004 Finance and Accounting		
PIAP Output: 05050103 Institutional management and support services provided		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
Capacity building for 3 Accounts staff undertaken	NA	
3 financial reports prepared and submitted to relevant authorities	Q4 financial report prepared and submitted to relevant authorities	
2 ICPAU conferences attended	1 ICPAU conference attended	
Physical stock taking of Ministry assets conducted	Physical stock taking of Ministry assets conducted	

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05050103 Institutional management and support services provided		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
4 monitoring visits on Ministry programs and projects conducted	1 monitoring visit on Ministry projects conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000.000	
221003 Staff Training	14,434.157	
221016 Systems Recurrent costs	22,000.000	
227001 Travel inland	25,000.000	
227004 Fuel, Lubricants and Oils	8,751.829	
	Total For Budget Output	85,185.986
	Wage Recurrent	0.000
	Non Wage Recurrent	85,185.986
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000005 Human Resource Management		
PIAP Output: 05050103 Institutional management and support services provided		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
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	
Annual subscription to HR professional forum and attendance to conferences facilitated	NA	
2 Ministry standing committees (Training and Rewards & Sanctions) meetings facilitated	Ministry training committee meetings facilitated	
Staff performance management initiatives managed	Staff performance management initiative (Balance scorecard) managed	
4 monitoring and support supervision visits to Ministry agencies, museums and sites conducted	1 monitoring and support supervision visit to Source of the Nile project conducted	
Annual subscription fees to HR professional forum paid	NA	
4 Ministry Standing committees meetings facilitated	Ministry Training Committee meetings facilitated	
Ministry Health Week conducted	NA	
Staff wages/salaries paid by 28th day of the month	Staff wages/salaries paid by 28th day of the month	
HCM/IPPS recurrent services provided	HCM/IPPS recurrent services provided	

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 05050103 Institutional management and support services provided

Programme Intervention: 050501 Enhance the policy and regulatory framework

4 monitoring visits to Ministry agencies, museums and sites conducted	1 monitoring and support supervision visit to Source of the Nile project conducted
1 User training for the MTWA HCM self-service portal conducted	1 User training in Balance scorecard for the MTWA conducted
Staff IDs renewed	Staff IDs renewed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211101 General Staff Salaries	12,504.129
221002 Workshops, Meetings and Seminars	8,100.000
221003 Staff Training	120.000
221009 Welfare and Entertainment	9,070.738
221016 Systems Recurrent costs	16,200.000
227001 Travel inland	20,700.000
273104 Pension	131,671.478
Total For Budget Output	198,366.345
Wage Recurrent	12,504.129
Non Wage Recurrent	185,862.216
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000007 Procurement and Disposal Services

PIAP Output: 05050103 Institutional management and support services provided

Programme Intervention: 050501 Enhance the policy and regulatory framework

Membership subscription to CIPS and IPPU paid	NA
4 contract monitoring visits undertaken	1 contract monitoring visit undertaken
52 Contract committee meetings facilitated	5 Contract committee meetings facilitated
Memberships to professional bodies paid	NA
1 training workshop on procurement conducted	NA
72 Evaluation committee meetings facilitated	10 Evaluation committee meetings facilitated

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>US\$ Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
211107 Boards, Committees and Council Allowances	25,000.000
221002 Workshops, Meetings and Seminars	5,000.000
227001 Travel inland	33,790.000
Total For Budget Output	63,790.000
Wage Recurrent	0.000
Non Wage Recurrent	63,790.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000008 Records Management**PIAP Output: 05050103 Institutional management and support services provided****Programme Intervention: 050501 Enhance the policy and regulatory framework**

4 support supervision visits conducted to MTWA Agencies, sites and museums registries	1 support supervision visit conducted to MTWA Agencies, sites and museums registries
Training of 2 Registry staff in records management conducted	NA
Postage and courier services facilitated	Quarterly Postage and courier services facilitated

<i>US\$ Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
211101 General Staff Salaries	3,435.903
221003 Staff Training	2,530.000
222002 Postage and Courier	7,500.000
227001 Travel inland	11,884.356
Total For Budget Output	25,350.259
Wage Recurrent	3,435.903
Non Wage Recurrent	21,914.356
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000010 Leadership and Management

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05050103 Institutional management and support services provided		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
12 policy coordination, consultations and monitoring conducted at national and international level	3 policy coordination, consultations and monitoring conducted at national and international level	
8 oversight visits of Ministry projects and Institutions conducted by Political Leadership and Top Executive	2 oversight visits of Ministry projects and Institutions conducted by Political Leadership and Top Executive	
4 media/press briefings carried out	1 media/press briefing on World Tourism Day carried out	
12 top management meetings held	3 top management meetings held	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
221002 Workshops, Meetings and Seminars	36,000.000	
221009 Welfare and Entertainment	12,000.000	
227001 Travel inland	45,608.707	
227004 Fuel, Lubricants and Oils	33,304.000	
	Total For Budget Output	126,912.707
	Wage Recurrent	0.000
	Non Wage Recurrent	126,912.707
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000011 Communication and Public Relations		
PIAP Output: 05050103 Institutional management and support services provided		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
1 communicators FAM trip and engagements undertaken	NA	
1 regional/international tourism expo participated in	NA	
1 training of media stakeholders in Public and Private Sector conducted on Tourism Communication strategies	NA	
2 trainings for PRO staff to attain additional skills conducted	1 training for PRO staff to attain additional skills conducted	
Ministry branding and promotional materials (pull-up banners, backdrops, fliers, Branded scarfs, files, T-shirts and caps, equipment etc) procured and distributed	NA	
4 Interviews on selected Media Outlets facilitated	1 Interview on selected Media Outlets facilitated	
Support the publication of adverts and supplements in 4 key Magazines and publications	Support the publication of adverts and supplements in 1 key Magazine and publication	

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>UShs Thousand</i>	
Item	Spent
221001 Advertising and Public Relations	3,622.600
221002 Workshops, Meetings and Seminars	28,928.505
227001 Travel inland	31,777.277
227002 Travel abroad	7,560.000
Total For Budget Output	71,888.382
Wage Recurrent	0.000
Non Wage Recurrent	71,888.382
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming**PIAP Output: 05050103 Institutional management and support services provided****Programme Intervention: 050501 Enhance the policy and regulatory framework**

Participation in World AIDS, Candle light, Leprosy and TB day commemorations facilitated	NA
4 HIV/AIDS committee meetings held	1 HIV/AIDS committee meeting held
Ministry HIV/AIDS policy printed and disseminated	NA
Support to staff living with HIV/AIDS provided	Not implemented
Condoms provided to Ministry staff and clients	Not implemented
Ministry World AIDS Day and Candle light day Commemorations held	NA
IEC materials on HIV/AIDS printed and disseminated	NA

<i>UShs Thousand</i>	
Item	Spent
221002 Workshops, Meetings and Seminars	1,050.000
Total For Budget Output	1,050.000
Wage Recurrent	0.000
Non Wage Recurrent	1,050.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000014 Administration and Support services

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 05050103 Institutional management and support services provided**Programme Intervention: 050501 Enhance the policy and regulatory framework**

12 Executive committee meetings and workshops held	3 Executive committee meetings held
Membership subscription to Professional Associations (AAPAM, PAAU, UAPAM) paid	NA
4 department staff facilitated to undertake relevant trainings	Not implemented
Participation in 4 international expos facilitated	Participation in 1 international expo facilitated
8 monitoring and oversight visits to Ministry projects conducted	2 monitoring and oversight visits to Ministry projects conducted
6 National functions participated in	1 National function (World Tourism Day) participated in
4 departmental performance review meetings/workshops conducted	1 departmental performance review meeting conducted

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200.000
221002 Workshops, Meetings and Seminars	23,344.960
221007 Books, Periodicals & Newspapers	5,135.026
221009 Welfare and Entertainment	4,000.000
221017 Membership dues and Subscription fees.	1,600.000
227001 Travel inland	40,129.302
227004 Fuel, Lubricants and Oils	30,000.000
Total For Budget Output	111,409.288
Wage Recurrent	0.000
Non Wage Recurrent	111,409.288
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000019 ICT Services**PIAP Output: 05050103 Institutional management and support services provided****Programme Intervention: 050501 Enhance the policy and regulatory framework**

1 needs assessment conducted for ICT Hardware and Software for MTWA and its Agencies	NA
1 NITA-U NISF Information Security Risk Assessment and Awareness conducted	NA
3 Staff supported to undertake Training and IT professional Certifications	Not implemented

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05050103 Institutional management and support services provided		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
4 monitoring and supervision visits conducted on implementation of ICT strategic plan at MTWA and its Agencies	1 monitoring and supervision visit conducted on implementation of ICT strategic plan at MTWA and its Agencies	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
227001 Travel inland		52,895.960
	Total For Budget Output	52,895.960
	Wage Recurrent	0.000
	Non Wage Recurrent	52,895.960
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000034 Education and Skills Development		
PIAP Output: 05411102 Apprenticeship programmes conducted		
Programme Intervention: 054111 Address skills and capacity gaps in the tourism and hospitality industry		
150 apprentices facilitated to undertake on-job training	Not implemented	
4 monitoring visits of apprentices conducted at placement institutions	1 monitoring visit of apprentices conducted at placement institutions	
3 capacity building workshops for MTWA staff conducted in financial literacy & proposal writing, Customer Care & public speaking and Languages carried out	NA	
1 training in Pre-retirement management conducted	NA	
1 Induction and orientation of staff conducted	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
221003 Staff Training		115,860.000
	Total For Budget Output	115,860.000
	Wage Recurrent	0.000
	Non Wage Recurrent	115,860.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000058 Stakeholder Management		

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 05050103 Institutional management and support services provided**Programme Intervention: 050501 Enhance the policy and regulatory framework**

8 stakeholder engagements with key tourism players conducted	2 stakeholder engagements with key tourism players conducted
4 familiarization trips conducted with private sector to showcase key investment opportunities across the country	Not implemented
4 Monitoring and Supervision of Ministry projects and institutions carried out with the Private sector	1 Monitoring and Supervision of Ministry projects and institutions carried out with the Private sector

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	15,081.648
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000.000
221002 Workshops, Meetings and Seminars	72,479.653
221003 Staff Training	3,000.000
227001 Travel inland	50,911.097
227002 Travel abroad	11,335.150
227004 Fuel, Lubricants and Oils	16,000.000
Total For Budget Output	170,807.548
Wage Recurrent	15,081.648
Non Wage Recurrent	155,725.900
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000089 Climate Change Mitigation**PIAP Output: 05050103 Institutional management and support services provided****Programme Intervention: 050501 Enhance the policy and regulatory framework**

Climate change mitigation and vulnerability assessment for the Tourism development program conducted	NA
2 Inspections and monitoring of climate proofing adaptations for projects and assets under the program conducted	NA
1 sensitization meeting conducted with Ministry staff on climate change mitigation and adaptation	1 sensitization meeting conducted with Ministry staff on climate change mitigation and adaptation

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
227001 Travel inland		19,055.962
	Total For Budget Output	19,055.962
	Wage Recurrent	0.000
	Non Wage Recurrent	19,055.962
	Arrears	0.000
	AIA	0.000
Key Service Area:120007 Support Services		
PIAP Output: 05050103 Institutional management and support services provided		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
Utilities (rent, cleaning, electricity, internet, telecommunications) paid	Utilities (rent, cleaning, electricity, internet, telecommunications) paid	
Contribution to third parties, membership subscription to professional Associations (APAMU, APAM fees) paid	NA	
Responsibility allowances for Ministers' paid	Responsibility allowances for Ministers' paid	
Annual Firewall Security License paid	NA	
Annual Website, Domain Name Services and Email Hosting fees paid	NA	
300 Antivirus licenses procured and installed	NA	
Burial expenses for Ministry staff provided	Burial expenses for Ministry staff provided	
Assistance to staff with illnesses provided	Assistance to staff with illnesses provided	
4 monitoring visits of Ministry projects conducted	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		161,736.806
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		394,628.000
212103 Incapacity benefits (Employees)		11,250.000
221009 Welfare and Entertainment		27,912.000
222001 Information and Communication Technology Services.		1,500.000
223001 Property Management Expenses		26,972.676
223003 Rent-Produced Assets-to private entities		598,709.685
223004 Guard and Security services		38,633.303

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
223005 Electricity	27,171.000
227004 Fuel, Lubricants and Oils	28,221.175
228001 Maintenance-Buildings and Structures	15,399.404
228002 Maintenance-Transport Equipment	2,505.175
Total For Budget Output	1,334,639.224
Wage Recurrent	161,736.806
Non Wage Recurrent	1,172,902.418
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,418,736.009
Wage Recurrent	197,582.834
Non Wage Recurrent	2,221,153.175
Arrears	0.000
<i>AIA</i>	0.000
Department:002 Policy Research and Planning	
Key Service Area:000006 Planning and Budgeting services	
PIAP Output: 05050103 Institutional management and support services provided	
Programme Intervention: 050501 Enhance the policy and regulatory framework	
Budget framework paper for FY 2026/27 produced	NA
6 division staff trained in relevant courses	Not implemented
Ministry strategic plan finalised	NA
2 reports on implementation of NRM manifesto commitments prepared	1 report on implementation of NRM manifesto commitments prepared
TDP Annual Performance Report 2024/25 prepared	TDP Annual Performance Report 2024/25 prepared
Annual Tourism Development Program (TDP) review conference for FY 2024/25 held	Annual Tourism Development Program (TDP) review conference for FY 2024/25 held
Development of 4 project concepts supported	Development of 1 project concept supported
1 training of Project Preparation Committee members on IBP conducted	NA
Ministerial policy statement for FY 2026/27 produced	NA
4 budget performance reports prepared	1 budget performance report (Q4 report) prepared

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05050103 Institutional management and support services provided	
Programme Intervention: 050501 Enhance the policy and regulatory framework	
1 training of budget officers on the Program Budgeting System (PBS) conducted	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	33,766.214
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,500.000
221002 Workshops, Meetings and Seminars	56,149.118
221009 Welfare and Entertainment	10,000.000
224011 Research Expenses	19,315.794
227001 Travel inland	21,369.929
227004 Fuel, Lubricants and Oils	40,000.000
Total For Budget Output	187,101.055
Wage Recurrent	33,766.214
Non Wage Recurrent	153,334.841
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000027 Programme Working Group Secretariat Services**PIAP Output: 05050104 The Tourism Development Programme Working Group (PWG) operationalised****Programme Intervention: 050501 Enhance the policy and regulatory framework**

4 private sector engagements held on investment and financing	1 private sector engagement held on investment and financing
8 PWG meetings held	2 PWG meetings held
12 Technical Working Group meetings held	Not implemented
4 monitoring and evaluation reports produced and submitted to MoFPED & OPM	1 monitoring and evaluation report produced and submitted to MoFPED & OPM
3 capacity building programs held for PWG secretariat	Not implemented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,129.959
221002 Workshops, Meetings and Seminars	28,144.145

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
227001 Travel inland	10,000.000
Total For Budget Output	57,274.104
Wage Recurrent	0.000
Non Wage Recurrent	57,274.104
Arrears	0.000
AIA	0.000

Key Service Area:000039 Policies, Regulations and Standards**PIAP Output: 05050103 Institutional management and support services provided****Programme Intervention: 050501 Enhance the policy and regulatory framework**

1 report on implementation status of cabinet decisions/directives produced	NA
4 trainings of Ministry staff in policy management undertaken	1 training of Ministry staff in policy management undertaken
1 ministry policy (tourism policy) reviewed	NA
8 cabinet papers prepared and submitted to Cabinet Secretariat	2 cabinet papers prepared and submitted to Cabinet Secretariat
1 staff trained in relevant course	NA
2 reports on dissemination of policy issues produced	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221003 Staff Training	21,560.000
227001 Travel inland	29,400.000
227004 Fuel, Lubricants and Oils	5,223.848
Total For Budget Output	66,183.848
Wage Recurrent	0.000
Non Wage Recurrent	66,183.848
Arrears	0.000
AIA	0.000

Key Service Area:120011 Tourism Statistics and Research

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05050106 Tourism Performance studies commissioned and completed	
Programme Intervention: 050501 Enhance the policy and regulatory framework	
4 Statistical committee meetings held	1 Statistical committee meeting held
1 study on enrolment to Tourism schools conducted	NA
Tourism Development Programme statistical abstract 2025 produced	NA
2 tourism program research reports prepared	NA
2 Capacity Building workshops conducted for Tourism Officers Engaged in Collecting Tourism Data	Not implemented
4 statistical reports on performance produced and disseminated	1 statistical report on performance produced and disseminated
2 hotel and accommodation statistics survey reports prepared	NA
2 Tourist Expenditure and Motivation survey reports produced	1 Tourist Expenditure and Motivation survey report produced
Tourism Satellite Account (TSA) 2024 produced	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,004.889
224011 Research Expenses	146,000.000
227001 Travel inland	20,430.278
Total For Budget Output	167,435.167
Wage Recurrent	0.000
Non Wage Recurrent	167,435.167
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	477,994.174
Wage Recurrent	33,766.214
Non Wage Recurrent	444,227.960
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)****Key Service Area:120010 Product Modernization and Development**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)

PIAP Output: 05311203 The mountaineering and hiking tourism products developed (cumulative)

Programme Intervention: 053112 Invest in the country's major priority tourism products (Mt. Rwenzori, Mountain Gorillas, Source of Nile, MICE and Cultural Heritage, Kidepo Valley National Park) sustainably

Four (4) tourist resting and rescue shelters constructed along Rwenzori mountains	Not conducted No release of funds in Q1
4 project monitoring and supervision conducted and reports prepared	NA
2,790 metres of metallic Climbing Ladders established along the tourist trails of Rwenzori mountains	Not conducted No release of funds in Q1
A total of 500 Rwenzori mountaineering service providers (guides, porters, chefs and rangers) trained to enhance tourist handling and experience	Not conducted No release of funds in Q1
Four(4) kms of Rwenzori central circuit trail improved and expanded to 2m width	Not conducted No release of funds in Q1
One (1) tourist camp (Nyabitaba camp at altitude 2,651 m in Rwenzori mountains) developed with cold proof rescue and accommodation facilities	Not conducted No release of funds in Q1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 05050103 Institutional management and support services provided

Programme Intervention: 050501 Enhance the policy and regulatory framework

Office Equipment, Furniture and Fittings Procured	Procurement process is ongoing
ICT equipment (5 computers & 5 laptops) procured	Procurement process is ongoing

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1880 Institutional Development for Ministry of Tourism, Wildlife and Antiquities		
PIAP Output: 05050103 Institutional management and support services provided		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
4 double cabin pickups procured	Procurement process is ongoing	
4 monitoring trips to sites and museums conducted	NA	
3 motorcycles procured	Procurement process is ongoing	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:120031 Tourism information Management System services (TIMS)		
PIAP Output: 05050103 Institutional management and support services provided		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
30 tablets procured	NA	
3 printers procured	NA	
System redundancy hardware for TIMS procured	NA	
1 training for TIMS users conducted	NA	
4 monitoring and supervision visits at TIMS sites conducted	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Arrears	0.000
AIA	0.000

Vote Function:02 Tourism, Wildlife Conservation and Museums*Departments***Department:002 Tourism****Key Service Area:120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05111105 Domestic tourism promoted****Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)**

Annual LGs Tourism Officers and Commercial Officers Conference held to strengthen coordination of tourism function in Local Governments	Not conducted
2 feasibility studies and project appraisals undertaken of potential investments	Procurement process is ongoing
1 department retreat conducted to appraise performance	To be conducted in Q3
Annual subscription to UNWTO paid	Quarterly subscription to UNWTO paid
Support supervision undertaken to 5 Missions Abroad under ECD framework	Support supervision undertaken to Uganda's High Commission to Kenya under ECD framework
6 Quality Assurance Guidelines and regulations reviewed/developed	Review of guidelines is ongoing
New Tourism Master plan (2025/26-2034/35) developed	Procurement is ongoing
Monitoring and support supervision visits undertaken to 7 Tourism Development Areas on implementation of the Conditional Grants to Local Governments	Monitoring and support supervision visit undertaken to West Nile Tourism Development Area on implementation of the Conditional Grants to Local Governments
Capacity Development (workshop) for Local Governments conducted in 2 Tourism Development Areas	Capacity Development (workshop) for Local Governments conducted in West Nile Tourism Development Area
14 Local Tourism Promotion and Visibility initiatives/Campaigns supported	3 Local Tourism Promotion and Visibility initiatives/Campaigns (Rwenzori marathon, Miss Tourism and UHOA festival) supported
10 monitoring visits conducted across the tourism value chain in Protected Areas, Tourism Establishments, investments and Developments	2 monitoring visits conducted across the tourism value chain in Kitagata hotspots and Osukuru & Tororo rock sites
5 department staff facilitated to undertake training	1 department staff facilitated to undertake training in Switzerland
Outreach conducted to 6 education institutions (Tertiary-2, Secondary-2 and Primary-2)	Outreach conducted to 3 education institutions (primary, secondary and tertiary schools) in West Nile region during World Tourism Day celebrations
Uganda Martyrs Day Celebrations coordinated	NA

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 05111105 Domestic tourism promoted**Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)**

World Tourism Day 2025 celebrated	World Tourism Day 2025 celebrated in Arua city under the theme 'Tourism and Sustainable transformation' to showcase the tourism potential and investment in tourism in the West Nile region
Uganda represented at 11 international and regional Conferences and Expos for tourism promotion and visibility	Uganda represented at 2 international and regional Conferences and Expos (Uganda-Indonesia Tourism Business Forum & IMEX Frankfurt) for tourism promotion and visibility
1 status report on implementation of the Conditional Grants to Local Governments prepared	Monitoring of implementation of grant guidelines is ongoing

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	67,763.353
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
221001 Advertising and Public Relations	53,690.873
221002 Workshops, Meetings and Seminars	19,263.200
221011 Printing, Stationery, Photocopying and Binding	41,890.000
227001 Travel inland	162,249.250
227002 Travel abroad	39,099.600
227004 Fuel, Lubricants and Oils	43,000.000
263402 Transfer to Other Government Units	40,000.000
Total For Budget Output	471,956.276
Wage Recurrent	67,763.353
Non Wage Recurrent	404,192.923
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:120025 Hotel and Tourism Training Services (UHTTI)**PIAP Output: 05411201 Training and research infrastructure developed at UHTTI (Application Hotel, ICT infrastructure, Classrooms, Labs, Demonstration Kitchen)****Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI**

Maintenance and renovation of the Institute and rented premises undertaken	Maintenance and renovation of the Institute and rented premises undertaken
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VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05411201 Training and research infrastructure developed at UHTTI (Application Hotel, ICT infrastructure, Classrooms, Labs, Demonstration Kitchen)	
Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI	
Maintenance of Institute Equipment and Furniture undertaken	Maintenance of Institute Equipment and Furniture undertaken
Construction of the Girls' Hostel undertaken	Procurement is ongoing
New hotel, classroom and administration block operationalised	Procurement is ongoing
PIAP Output: 05411202 Students trained at UHTTI	
Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI	
180 students (100 certificate and 80 Diploma students) admitted	123 students admitted in various diploma programs for both government and private sponsorship
100% of UHTTI students trained (650 Apprentices and 550 Conventional UHTTI students)	100% of UHTTI students trained
Graduate ceremony for 380 students conducted	Graduation ceremony scheduled for Q2
Students Internship attachments for 550 Students undertaken	Student internship scheduled for Q2
National Skills Competitions conducted	To be conducted in subsequent quarters
PIAP Output: 05411203 Capacity of UHTTI staff enhanced	
Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI	
Utilities (food, rent, water, electricity, internet) paid	Utilities (food, rent, water, electricity, internet) paid
4 full Board meetings held	Not implemented
12 committee meetings held	Not implemented
2 capacity building workshops on concepts and proposal writing for UHTTI staff conducted	Capacity building workshops scheduled for subsequent quarters
1 benchmarking visit on operationalization of quality assurance systems in a Vocational setting undertaken	1 benchmarking visit to Tanzania school of hospitality undertaken
UHTTI Institutional Standards for Practical Training and Assessment developed	Development of Institutional Standards for Practical Training and Assessment is ongoing
1 academic conference hosted	Conference scheduled for Q4
2 Quality Assurance Trainings conducted	1 Quality Assurance Training conducted
2 examination Invigilation Workshops carried out	NA
1 Entity risk assessment and audit training for all staff and board members conducted	NA
Participation in 6 national exhibitions supported	Participation in 1 national exhibition (World Tourism Day) supported
UHTTI strategic plan developed	Draft strategic plan developed

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05411203 Capacity of UHTTI staff enhanced		
Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI		
4 Community Outreach programs conducted to increase publicity of UHTTI	1 Community Outreach program conducted in Arua city where small scale restaurant owners and food vendors were trained	
Staff costs including Wage, NSSF, Gratuity for UHTTI staff paid	Staff costs including Wage, NSSF, Gratuity for UHTTI staff paid	
1 Training Workshop for Academic staff in Program Development and Curriculum Review conducted	Not implemented	
Participation in 5 national events supported	Participation in 1 national event (World Tourism Day) supported	
Quality Assurance Policy reviewed	Review of quality assurance policy is ongoing	
UHTTI Tourism Magazine published	NA	
PIAP Output: 05411204 International recognition of UHTTI obtained		
Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI		
1 international certification for UHTTI obtained	To be conducted in subsequent quarters	
2 partner activities hosted/participated in by the Institute to develop partnerships and collaborations	To be conducted in subsequent quarters	
3 research articles prepared and published in peer reviewed academic journals	To be conducted in subsequent quarters	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		2,971,256.567
	Total For Budget Output	2,971,256.567
	Wage Recurrent	0.000
	Non Wage Recurrent	2,971,256.567
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,443,212.843
	Wage Recurrent	67,763.353
	Non Wage Recurrent	3,375,449.490
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Wildlife Conservation		
Key Service Area:000039 Policies, Regulations and Standards		

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05311101 Wildlife Protected Areas maintained and developed	
Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:	
45 Wildlife Use Rights holders Areas inspected and monitored for compliance to Wildlife Policy, Act, CITES and Regulations	9 Wildlife Use Rights holder areas inspected including CTC (Butambala), Al Emarat and Camp Crocs (Mpigi), Source of the Nile Zoo (Jinja), CWMbale Zoo (Mbale), Proposed UWEC Mbale Zoo (Mbale), Sport Hunting in Pian-Upe Wildlife Reserve (Napak) and Karenga CWA and General Gutti Ostrich Farm (Napak)
Regulation for wildlife ranching developed	NA
World Wildlife Day 2026 organized and celebrated to raise awareness on wildlife conservation	Scheduled for Q3
4 Coordination meetings for National Wildlife Crime Coordination Task Force (NWCCTF) organized	1 Coordination meeting for NWCCTF organized
Annual subscription to CITES, CMS, AEW, and Gorilla Agreement remitted to UNEP	To be paid in subsequent quarters
4 Staff supported to undergo capacity building	Not implemented
Uganda represented at 3 conferences (CITES Conference of Parties (COP 20), CMS Conference of Parties (COP 15), AEW Meeting of Parties (MOP 9)) to promote Uganda's conservation agenda	Uganda represented at 1 conference to promote Uganda's conservation agenda
Regulations for fishing villages in QENP developed	Procurement is ongoing
10 Conservation Areas inspected and monitored for compliance to Wildlife Policy, Act and Regulations	3 Conservation Areas inspected and monitored including Kidepo CA (Kidepo Valley NP and Karenga CWA); Queen Elizabeth CA (Queen Elizabeth NP, Kyambura WR, Kigezi WR and Rwenzori NP); and Kibale CA (Semliki NP and Toro-Semliki WR)
Wildlife Trade and Community Wildlife Committee Regulations gazetted and printed	NA
50 youth (25-male & 25-female) trained in bird guiding and nature interpreting	Scheduled for Q2
Principles for the Wildlife (Amendment) Act developed	Stakeholder consultations are ongoing
5 regional stakeholder consultations undertaken on the amendment of the Wildlife Act	2 stakeholder consultation meetings undertaken with representatives of CSOs and WUR licenses on Wildlife Act amendment and 1 National Taskforce Meeting for consolidation of stakeholder input in Wildlife Act and Policy convened in Mbarara

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	231,354.729
221002 Workshops, Meetings and Seminars	39,244.880
227001 Travel inland	74,950.000
227002 Travel abroad	33,631.605
Total For Budget Output	379,181.214
Wage Recurrent	231,354.729
Non Wage Recurrent	147,826.485
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:120023 Wildlife Conservation and protected area management services (UWA)**PIAP Output: 05311101 Wildlife Protected Areas maintained and developed****Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:**

Staff costs including Wage, NSSF, Gratuity for 3,024 UWA staff paid	Staff costs including Wage, NSSF, Gratuity for 2,901 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 (PA) 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 (PA) paid
14,137 patrols including ambushes, cordon and search operations, ground and marine patrols conducted	7,442 patrols were conducted including ambushes, cordon and search operations, ground and marine patrols
12 communities supported to develop Wildlife Ranches and Wildlife farms	5 individuals in the process of establishing wildlife ranches and farms across various regions were supported. These included one crocodile farm in Mubende, two ostrich farms in Nyowa and Alebtong, one reptile (monitor lizard) farm in Kasese, and a cane rat farm in Lira. Project proposals for each venture were developed, and the developers are currently undertaking Environmental Impact Assessments (EIAs) as part of the approval process
48 community conservation education awareness campaigns conducted in and around PAs	12 community conservation education awareness campaigns conducted including community awareness meetings, school outreaches, radio shows
31.7km of electric fence constructed around KVNP	29.8km of the electric fence constructed; QENP-9.8km and MFNP-20km
160kms of electric fence maintained (106-QENP & 54-MFNP)	196.6km of electric fence maintained (81km – MFNP, 115.6km-QENP)
60 vermin control officers trained	60 Vermin control officers from Busoga and central Uganda trained on animal handling

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05311101 Wildlife Protected Areas maintained and developed	
Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:	
500 Wildlife Scouts supported and equipped	272 Community wildlife scouts trained and supported with assorted equipment (LMCA-60, MFNP-102, KNP-30 and KVCA-80)
Trenches, hippo fence, live markers, boundary pillars, buffalo walls and boardwalks maintained to reduce incidences of human-wildlife conflict	Trenches, hippo fence, live markers, boundary pillars, buffalo walls and boardwalks maintained (1030m of buffalo wall, 05 km of Mauritius thorn hedge, 03km of elephant boardwalks, 763.7km of the PA boundary & 10m of the trench)
1 training of HWC/PACU staff conducted in assessment and verification of Wildlife damages for compensation	1 training of HWC/PACU staff from LMCA conducted in damage assessment for compensation claims and problem animal management
5 ground and aerial wildlife surveys in KtWR, BMWR, TSWR, Nakasongola and SNP conducted	Not implemented
4 management oriented and ecological researches that are key to wildlife management in the PAs facilitated	
100% of Problem animal cases in all PAs and crocodile operations in water dams in Nakaseke, Kyankwanzi, Nakasongola and around major water bodies i.e Lake Victoria, L.Abert, R.Kafu and R.Mayanja responded to	91.4% of Problem animal cases in all PAs and crocodile operations in water dams responded to (1,007 cases of 1,102 reported cases)
100Km of Southern boundaries of KVNP, Karenga Community Wildlife Management Area and 60Kms of Western TSWR surveyed	NA
20 White Rhinos translocated from Ziwa rhino sanctuary to Ajai Wildlife Reserve	NA
50 zebras and 12 giraffes translocated to Ajai WR	NA
HIV counselling, testing and support provided for UWA staff	HIV health camp held in MFCA where HIV testing, counselling and sensitization was done
All PA roads, trails and tracks maintained	699km of trails, tracks and roads maintained
Tourism support infrastructure in PAs including, resting shelters, viewing points maintained	Tourism support infrastructure (10 campsites, 04 bandas, gates, toilets, 08 signage, 40 ladders, 18 bridges and other tourism facilities) in PAs including, resting shelters, viewing points maintained
Transport equipment (17 motor vehicles and 20 motorcycles) procured	NA
25 blocks of visitors' facilities constructed	NA
Construction works on perimeter fence at Entebbe Botanical Gardens commenced	NA
Construction works for accommodation facilities at Entebbe commenced	NA
Non-Tax Revenue of UGX 191.968bn collected	Non-Tax Revenue of UGX 70.355bn collected

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05311102 Degraded wildlife protected areas restored.	
Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:	
1241 ha of invasive from KVNP, BINP, LMNP, KNP, SNP, TSWR and PUWR cleared	823.25ha of invasive species cleared
Mapping and inventory of invasive plant species in PAs conducted	NA
2 technical proposals for invasive removal developed	NA
Pilot project for converting invasive plant species wastes into charcoal briquettes in QEPA and KCA undertaken	NA
4 assessment studies on extent of invasive species conducted in LMNP, QEPA, KTWR and TSWR	NA
PIAP Output: 05311104 Wildlife corridors and dispersal areas restored	
Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:	
Regular Compensation verification committee meetings facilitated	NA
Compensation payouts to victims of human-wildlife conflicts as per the Compensation requirements done	NA
12 Meetings with communities on compensation regulations held	NA
Assessments for crop damages for compensation conducted	NA
Compassionate support (medical bills, post mortem and burial expenses) to victims of human wildlife conflict provided	NA
PIAP Output: 05311108 Conservation education services conducted at UWEC	
Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:	
Animal Health Management conducted for 400 animals at UWEC CA	NA
2 veterinary outreach camps conducted	NA
Sex determination of the African Grey Parrots, Shoebills and Grey Crowned Cranes conducted	NA
18 safe animal handling equipment procured for UWEC CA	NA
Breeding viability and variability for the African lions conducted	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
263402 Transfer to Other Government Units	60,000,000.000

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	60,000,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	60,000,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:120027 Wildlife Research and Training Services (UWRTI)		
PIAP Output: 05411205 Training and research infrastructure developed at UWRTI (ICT infrastructure, Classrooms, Labs, tools and equipment		
Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI		
Construction works on Girl's hostel completed	Construction is ongoing	
PIAP Output: 05411206 Capacity in Wildlife Research Strengthened		
Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI		
Research on Assessing the Impact of Monetary Compensation vs. Physical Interventions on Reducing Human-Wildlife Conflicts and Promoting Wildlife Conservation facilitated	Research on Assessing the Impact of Monetary Compensation vs. Physical Interventions on Reducing Human-Wildlife Conflicts and Promoting Wildlife Conservation facilitated	
Research on exploring the Role of Environmental Education, Negotiated Access, Alternative Livelihoods, and Decentralized Co-Management through Eco homes for Sustainable Wildlife Conservation facilitated	Research on exploring the Role of Environmental Education, Negotiated Access, Alternative Livelihoods, and Decentralized Co-Management through Eco homes for Sustainable Wildlife Conservation facilitated	
Research on transforming Invasive Species into Briquettes facilitated	Research on transforming Invasive Species into Briquettes facilitated	
Participation in 3 International Wildlife/Conservation Conferences facilitated	Participation in 1 International Wildlife Conservation Conference facilitated where 2 presentations on extent of water hyacinth implications on fresh water bodies and Examining the causes and extent of human wildlife conflict within Queen Elizabeth National park were made	
4 Governing Council sittings facilitated to deliver on its mandate	Not implemented	
1 training of staff on Budgeting, Planning and support facilitated	Scheduled for Q3	
1 Annual performance review conducted	1 Annual performance review conducted	
1 Staff orientation and Development program facilitated	1 Staff orientation and Development program facilitated	
Research on Mapping of Wildlife Corridors in Queen Elizabeth Conservation Area facilitated	Research on Mapping of Wildlife Corridors in Queen Elizabeth Conservation Area facilitated	
Research on Climate change vulnerability of communities within protected areas; implications for wildlife management in Uganda facilitated	Research on Climate change vulnerability of communities within protected areas; implications for wildlife management in Uganda facilitated	
UWRTI Research Symposium facilitated	To be conducted in Q4	
Fixed Operating Expenses (utilities, cleaning, student uniforms, stationery, postage and courier, maintenance of transport and office equipment) at UWRTI paid	Fixed Operating Expenses (utilities, cleaning, student uniforms, stationery, postage and courier, maintenance of transport and office equipment) at UWRTI paid	

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05411206 Capacity in Wildlife Research Strengthened	
Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI	
Statutory obligations (wage, NSSF, gratuity, insurance) for 99 staff paid	Statutory obligations (wage, NSSF, gratuity, insurance) for 99 staff paid
500 trees planted to facilitate Greening of both sites of the Institute	Scheduled for subsequent quarters
1 assets management policy developed	NA
1 Training of Staff on the use of E-resources facilitated	To be conducted in Q3
1 staff wellbeing initiative conducted	Planned for Q2
2 HIV/AIDS sensitization, testing and counseling amongst students and staff conducted	Not implemented
PIAP Output: 05411207 Students trained at UWRTI	
Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI	
Enrolment of 250 Students in the different programmes facilitated	95 students enrolled in the different programs
Paramilitary training exercise for 400 students conducted	Not implemented
Field based practical lessons in different PAs for 400 students conducted	Not implemented
Registration and Examination of 400 students by UBTEB facilitated	Registration of 95 students facilitated
1 training on implementation of Competence Based Education Training facilitated	1 training on implementation of Competence Based Education Training facilitated
Publicity materials (300 calendars, 2000 brochures, 300 note books, 4 pull up Banners and 2 tear drops) procured and distributed	Publicity materials 150 branded wrist bands, 150 branded pens, 150 branded notebooks and 150 branded mugs procured
1 Digital awareness Campaign facilitated	To be conducted in subsequent quarter
Students' entertainment and co-curricular activities facilitated	Students' entertainment and co-curricular activities facilitated
Driving course for 200 Students conducted	Not implemented
Annual Membership Subscription to Tertiary institutions Library for E-Resources/ consortium of Uganda University Libraries	To be paid in subsequent quarters
Participation in the commemoration of the World Tourism Day facilitated	Participation in the commemoration of the World Tourism Day facilitated
Participation in the commemoration of the World Wildlife Day facilitated	NA
Graduation ceremony of 200 students facilitated	To be conducted in Q3
Short courses for 150 participants conducted in nature interpretation and wild life filming	To be conducted in subsequent quarters
Real-Life Projects for 400 Students facilitated	NA
Deployment of 400 students in relevant entities for internship facilitated	Deployment of 250 students in relevant entities for internship facilitated

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05411208 International recognition of UWRTI obtained		
Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI		
Establishment of 1 partnership/collaboration facilitated	To be conducted in subsequent quarters	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
263402 Transfer to Other Government Units	2,349,943.433	
Total For Budget Output		2,349,943.433
Wage Recurrent	0.000	
Non Wage Recurrent	2,349,943.433	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Department		62,729,124.647
Wage Recurrent	231,354.729	
Non Wage Recurrent	62,497,769.918	
Arrears	0.000	
<i>AIA</i>	0.000	
Department:004 Sites and Monuments		
Key Service Area:120013 Cultural Heritage Sites Development and Maintenance		
PIAP Output: 05311113 Historical sites/architectural buildings of significance preserved		
Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:		
12 sites in Uganda titled (including compensations)	Process of titling is ongoing	
Annual Contributions to UNESCO, IUGS, AWHF and ICCROM paid	To be paid in subsequent quarters	
Research conducted on 2 Archaeological Sites (Palabek & Lotuturu) & Napak fossil sites	Research is ongoing at the 2 sites	
8 outreaches conducted in education institutions to promote awareness on conservation of heritage sites in the community	2 outreaches conducted in education institutions to promote awareness on conservation of heritage sites in the community	
2 management plans for Palabek and Napak fossil site prepared	To be conducted in subsequent quarters	
10 sites monitored and inspected.	2 sites monitored and inspected.	
32 Heritage sites maintained and protected (18 sites in Luweero triangle, Wadelai, Patiko, Nyero Rock Paintings, Barlonyo, Mugaba Palace, Kapir, Kokoro, Bigo Byamugenyi, Dolwe Island, Mukongoro, Kibiro, Fort Luba and Mutanda Caves)	32 Heritage sites maintained and protected (18 sites in Luweero triangle, Wadelai, Patiko, Nyero Rock Paintings, Barlonyo, Mugaba Palace, Kapir, Kokoro, Bigo Byamugenyi, Dolwe Island, Mukongoro, Kibiro, Fort Luba and Mutanda Caves)	

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05311113 Historical sites/architectural buildings of significance preserved	
Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:	
Site digital models, marketing documentaries, videos and brochures developed	To be conducted in subsequent quarters
African World Heritage Day commemorated	NA
2 conservation and condition surveys conducted at Kasubi and Wamala Tombs	Conditional surveys to be conducted in subsequent quarters
Ugandas cultural heritage agenda promoted at 4 international conferences	Ugandas cultural heritage agenda promoted at 1 international conference
Rehabilitation works undertaken at visitor facilities in 3 sites i.e. Nyero, Barlonyo & Partiko	Procurement of contractors is ongoing
Firefighting system at Kasubi tombs maintained	Procurement of service provider is ongoing

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	112,048.699
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,657.810
221002 Workshops, Meetings and Seminars	16,180.800
223001 Property Management Expenses	184,558.602
223004 Guard and Security services	10,000.000
224011 Research Expenses	43,704.651
227001 Travel inland	89,731.977
227002 Travel abroad	49,043.460
227004 Fuel, Lubricants and Oils	10,000.000
Total For Budget Output	521,925.999
Wage Recurrent	112,048.699
Non Wage Recurrent	409,877.300
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	521,925.999
Wage Recurrent	112,048.699
Non Wage Recurrent	409,877.300
Arrears	0.000

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Quarter 1

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

Department:005 Museum Services

Key Service Area:120014 Protection, Development and Maintenance Services

PIAP Output: 05311111 Museums developed and equipped.

Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:

International Museum Day celebrated	To be celebrated in Q4
3 refresher trainings on basic museum collections care, exhibitions and education conducted	Trainings to be conducted in subsequent quarters
4 public programs conducted to promote heritage	1 public program conducted to promote heritage
4 regional outreaches conducted targeting schools/communities	1 regional outreach conducted in West Nile targeting schools/communities
1 temporary exhibition on returned artifacts installed	Not implemented
Technical supervision and monitoring of 14 museums (10-private & 4-public) conducted	Technical supervision and monitoring of 3 museums conducted
4 museums-galleries and artifacts (Uganda National Museum , Kabale, Moroto and Soroti) maintained (curation, repairs, security, cleaning, utilities)	4 museums-galleries and artifacts (Uganda National Museum , Kabale, Moroto and Soroti) maintained (curation, repairs, security, cleaning, utilities)
1 Audio Visual Curation and exhibition held	NA

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

UShs Thousand

Item	Spent
211101 General Staff Salaries	23,905.728
221002 Workshops, Meetings and Seminars	20,233.836
223001 Property Management Expenses	41,806.794
223004 Guard and Security services	5,000.000
224011 Research Expenses	7,000.000
227001 Travel inland	56,567.826
227004 Fuel, Lubricants and Oils	10,928.477
228002 Maintenance-Transport Equipment	5,000.000
Total For Budget Output	170,442.661
Wage Recurrent	23,905.728
Non Wage Recurrent	146,536.933
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	170,442.661
	Wage Recurrent	23,905.728
	Non Wage Recurrent	146,536.933
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)****Key Service Area:120013 Cultural Heritage Sites Development and Maintenance****PIAP Output: 05311113 Historical sites/architectural buildings of significance preserved****Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:**

Kabalega and Mwanga site in Dokolo construction phase I completed including interpretation centre, office block	No development funds provided in Q1
30% construction works at Katoosa Martyrs Catholic Shrine completed	No development funds provided in Q1
8 project sites monitored and supervised	NA
Visitor Amenities (sanitary facilities and interpretation centre) constructed at Kibiro Salt Gardens	Not conducted No development funds provided in Q1
First draft of Bigo byamugenyi Nomination Dossier prepared and submitted to the World Heritage National Committee	Preparation of draft nomination dossier is ongoing
Designs for Karambi royal tombs, Fort Gerald and Fort Portal Museum developed	Not conducted No development funds provided in Q1
Moroto museum equipped and operationalised	Not conducted No release of funds in Q1
Construction works on the 3 swimming pools at Ekyomugabe Kitagata Hot Springs commenced	Not conducted No release of funds in Q1
Research carried out on the improvement of visitor experience at Museums, sites and monuments	Not conducted No release of funds in Q1
Feasibility study carried out on development of infrastructure at Equator points in Kayabwe, Nfo Island, Kayinja Ntara & Ntuusi	Procurement process is ongoing
Land procured at Kayabwe Equator point	Land valuation is ongoing
Master plan, designs and BoQs developed for Kayabwe Equator point	Not conducted No release of funds in Q1
Visitor facilities including toilets, office, resting shelters and accommodation facilities for attendants constructed at Kikorongo Equator point	Not conducted No release of funds in Q1

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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: 05311113 Historical sites/architectural buildings of significance preserved		
Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:		
Visitor facilities designed and constructed at Sipi falls including abseiling, observation towers and ladders including relevant signage along the highway	NA	
Land procured for development of tourist stopover (tourism roadside infrastructure) along the Kampala-Gulu highway	Land valuation is ongoing	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1701 Development of Source of the Nile (Phase II)		
Key Service Area:120010 Product Modernization and Development		
PIAP Output: 05030204 Source of the Nile developed		
Programme Intervention: 053112 Invest in the country's major priority tourism products (Mt. Rwenzori, Mountain Gorillas, Source of Nile, MICE and Cultural Heritage, Kidepo Valley National Park) sustainably		
Works on the suspended glass bridge, sanitary facilities, restaurant facilities, reception area, observatory deck and the docking decks completed	Not conducted No lease of funds in Q1	
4 project implementation monitoring and supervision conducted and reports produced	NA	
1 staff trained in tourism product development	Not conducted No release of funds in Q1	

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1701 Development of Source of the Nile (Phase II)		
PIAP Output: 05030204 Source of the Nile developed		
Programme Intervention: 053112 Invest in the country's major priority tourism products (Mt. Rwenzori, Mountain Gorillas, Source of Nile, MICE and Cultural Heritage, Kidepo Valley National Park) sustainably		
Suspended and non-suspended nature walkways, resting points, guard rails and Gabions constructed	Not conducted No lease of funds in Q1	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1782 Mitigating Human Wildlife Conflict Project (MHWCP)		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 05311107 Wildlife management stations outside protected areas (enhance protection, utilisation, awareness and minimise HWC) Wildlife centres established		
Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:		
2 ranger outposts constructed in Karenga Community Wildlife Management Area	Not conducted No release of funds in Q1	
4 project monitoring and supervision visits of Karenga Community Wildlife Management Area conducted	NA	
Designs and BoQs for expansion of Wenyi Wenyi community camp developed	Not conducted No release of funds in Q1	
Project mid-term review undertaken	To be conducted in subsequent quarters	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1782 Mitigating Human Wildlife Conflict Project (MHWCP)		
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	69,761,436.333
	Wage Recurrent	666,421.557
	Non Wage Recurrent	69,095,014.776
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:05 Tourism Development		
Vote Function:01 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Administrative and Support Services		
Key Service Area:00001 Audit and Risk Management		
PIAP Output: 05050103 Institutional management and support services provided		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
4 audit inspections of conservation areas, historical sites and monuments conducted	1 audit inspection of conservation areas, historical sites and monuments conducted	1 audit inspection of conservation areas, historical sites and monuments conducted
Annual subscription to ACCA/CPA/IIA paid	Annual subscription to ACCA/CPA/IIA paid	Annual subscription to ACCA/CPA/IIA paid
Capacity building for 2 internal audit undertaken	Capacity building for 1 internal audit undertaken	Capacity building for 1 internal audit undertaken
4 ICPAU/IIA, conferences attended	1 ICPAU/IIA, conference attended	1 ICPAU/IIA, conference attended
Key Service Area:00004 Finance and Accounting		
PIAP Output: 05050103 Institutional management and support services provided		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
Capacity building for 3 Accounts staff undertaken	Capacity building for 1 Accounts staff undertaken	Capacity building for 1 Accounts staff undertaken
3 financial reports prepared and submitted to relevant authorities		
2 ICPAU conferences attended		
Physical stock taking of Ministry assets conducted	Physical stock taking of Ministry assets conducted	Physical stock taking of Ministry assets conducted
4 monitoring visits on Ministry programs and projects conducted	1 monitoring visit on Ministry programs and projects conducted	1 monitoring visit on Ministry programs and projects conducted
Key Service Area:00005 Human Resource Management		
PIAP Output: 05050103 Institutional management and support services provided		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
Pension recipients paid by 28th day month	Pension recipients paid by 28th day month	Pension recipients paid by 28th day month
Gratuity recipients paid by 28th day of the month	Gratuity recipients paid by 28th day of the month	Gratuity recipients paid by 28th day of the month
Annual subscription to HR professional forum and attendance to conferences facilitated		
2 Ministry standing committees (Training and Rewards & Sanctions) meetings facilitated	2 Ministry standing committees (Training and Rewards & Sanctions) meetings facilitated	2 Ministry standing committees (Training and Rewards & Sanctions) meetings facilitated

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:000005 Human Resource Management**PIAP Output: 05050103 Institutional management and support services provided****Programme Intervention: 050501 Enhance the policy and regulatory framework**

Staff performance management initiatives managed	Staff performance management initiatives managed	Staff performance management initiatives managed
4 monitoring and support supervision visits to Ministry agencies, museums and sites conducted	1 monitoring and support supervision visit to Ministry agencies, museums and sites conducted	1 monitoring and support supervision visit to Ministry agencies, museums and sites conducted
Annual subscription fees to HR professional forum paid		
4 Ministry Standing committees meetings facilitated	4 Ministry Standing committees meetings facilitated	4 Ministry Standing committees meetings facilitated
Ministry Health Week conducted	Ministry Health Week conducted	Ministry Health Week conducted
Staff wages/salaries paid by 28th day of the month	Staff wages/salaries paid by 28th day of the month	Staff wages/salaries paid by 28th day of the month
HCM/IPPS recurrent services provided	HCM/IPPS recurrent services provided	HCM/IPPS recurrent services provided
4 monitoring visits to Ministry agencies, museums and sites conducted	1 monitoring visit to Ministry agencies, museums and sites conducted	1 monitoring visit to Ministry agencies, museums and sites conducted
1 User training for the MTWA HCM self-service portal conducted		
Staff IDs renewed	Staff IDs renewed	Staff IDs renewed

Key Service Area:000007 Procurement and Disposal Services**PIAP Output: 05050103 Institutional management and support services provided****Programme Intervention: 050501 Enhance the policy and regulatory framework**

Membership subscription to CIPS and IPPU paid	Membership subscription to CIPS and IPPU paid	Membership subscription to CIPS and IPPU paid
4 contract monitoring visits undertaken	1 contract monitoring visit undertaken	1 contract monitoring visit undertaken
52 Contract committee meetings facilitated	13 Contract committee meetings facilitated	13 Contract committee meetings facilitated
Memberships to professional bodies paid	Memberships to professional bodies paid	Memberships to professional bodies paid
1 training workshop on procurement conducted	1 training workshop on procurement conducted	1 training workshop on procurement conducted
72 Evaluation committee meetings facilitated	18 Evaluation committee meetings facilitated	18 Evaluation committee meetings facilitated

Key Service Area:000008 Records Management**PIAP Output: 05050103 Institutional management and support services provided****Programme Intervention: 050501 Enhance the policy and regulatory framework**

4 support supervision visits conducted to MTWA Agencies, sites and museums registries	1 support supervision visit conducted to MTWA Agencies, sites and museums registries	1 support supervision visit conducted to MTWA Agencies, sites and museums registries
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VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000008 Records Management		
PIAP Output: 05050103 Institutional management and support services provided		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
Training of 2 Registry staff in records management conducted	Training of 1 Registry staff in records management conducted	Training of 1 Registry staff in records management conducted
Postage and courier services facilitated	Quarterly Postage and courier services facilitated	Quarterly Postage and courier services facilitated
Key Service Area:000010 Leadership and Management		
PIAP Output: 05050103 Institutional management and support services provided		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
12 policy coordination, consultations and monitoring conducted at national and international level	3 policy coordination, consultations and monitoring conducted at national and international level	3 policy coordination, consultations and monitoring conducted at national and international level
8 oversight visits of Ministry projects and Institutions conducted by Political Leadership and Top Executive	2 oversight visits of Ministry projects and Institutions conducted by Political Leadership and Top Executive	2 oversight visits of Ministry projects and Institutions conducted by Political Leadership and Top Executive
4 media/press briefings carried out	1 media/press briefing carried out	1 media/press briefing carried out
12 top management meetings held	3 top management meetings held	3 top management meetings held
Key Service Area:000011 Communication and Public Relations		
PIAP Output: 05050103 Institutional management and support services provided		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
1 communicators FAM trip and engagements undertaken	1 Communicators FAM trip and engagements undertaken	1 Communicators FAM trip and engagements undertaken
1 regional/international tourism expo participated in	1 regional/international tourism expo participated in	1 regional/international tourism expo participated in
1 training of media stakeholders in Public and Private Sector conducted on Tourism Communication strategies		
2 trainings for PRO staff to attain additional skills conducted		
Ministry branding and promotional materials (pull-up banners, backdrops, fliers, Branded scarfs, files, T-shirts and caps, equipment etc) procured and distributed	Ministry branding and promotional materials (pull-up banners, backdrops, fliers, Branded scarfs, files, T-shirts and caps, equipment etc) procured and distributed	Ministry branding and promotional materials (pull-up banners, backdrops, fliers, Branded scarfs, files, T-shirts and caps, equipment etc) procured and distributed
4 Interviews on selected Media Outlets facilitated	1 Interview on selected Media Outlets facilitated	1 Interview on selected Media Outlets facilitated

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000011 Communication and Public Relations		
PIAP Output: 05050103 Institutional management and support services provided		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
Support the publication of adverts and supplements in 4 key Magazines and publications	Support the publication of adverts and supplements in 1 key Magazine and publication	Support the publication of adverts and supplements in 1 key Magazine and publication
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 05050103 Institutional management and support services provided		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
Participation in World AIDS, Candle light, Leprosy and TB day commemorations facilitated	Participation in World AIDS day commemorations facilitated	Participation in World AIDS day commemorations facilitated
4 HIV/AIDS committee meetings held	1 HIV/AIDS committee meeting held	1 HIV/AIDS committee meeting held
Ministry HIV/AIDS policy printed and disseminated	Ministry HIV/AIDS policy printed and disseminated	Ministry HIV/AIDS policy printed and disseminated
Support to staff living with HIV/AIDS provided	Support to staff living with HIV/AIDS provided	Support to staff living with HIV/AIDS provided
Condoms provided to Ministry staff and clients	Condoms provided to Ministry staff and clients	Condoms provided to Ministry staff and clients
Ministry World AIDS Day and Candle light day Commemorations held	Ministry World AIDS Day commemorations held	Ministry World AIDS Day commemorations held
IEC materials on HIV/AIDS printed and disseminated	IEC materials on HIV/AIDS printed and disseminated	IEC materials on HIV/AIDS printed and disseminated
Key Service Area:000014 Administration and Support services		
PIAP Output: 05050103 Institutional management and support services provided		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
12 Executive committee meetings and workshops held	3 Executive committee meetings and workshops held	3 Executive committee meetings and workshops held
Membership subscription to Professional Associations (AAPAM, PAAU, UAPAM) paid		
4 department staff facilitated to undertake relevant trainings	1 department staff facilitated to undertake relevant trainings	1 department staff facilitated to undertake relevant trainings
Participation in 4 international expos facilitated	Participation in 1 international expos facilitated	Participation in 1 international expos facilitated
8 monitoring and oversight visits to Ministry projects conducted	2 monitoring and oversight visits to Ministry projects conducted	2 monitoring and oversight visits to Ministry projects conducted
6 National functions participated in	1 National functions participated in	1 National functions participated in
4 departmental performance review meetings/workshops conducted	1 departmental performance review meeting/workshop conducted	1 departmental performance review meeting/workshop conducted

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Key Service Area:000019 ICT Services		
PIAP Output: 05050103 Institutional management and support services provided		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
1 needs assessment conducted for ICT Hardware and Software for MTWA and its Agencies	1 needs assessment conducted for ICT Hardware and Software for MTWA and its Agencies	1 needs assessment conducted for ICT Hardware and Software for MTWA and its Agencies
1 NITA-U NISF Information Security Risk Assessment and Awareness conducted		
3 Staff supported to undertake Training and IT professional Certifications	1 Staff supported to undertake Training and IT professional Certifications	1 Staff supported to undertake Training and IT professional Certifications
4 monitoring and supervision visits conducted on implementation of ICT strategic plan at MTWA and its Agencies	1 monitoring and supervision visit conducted on implementation of ICT strategic plan at MTWA and its Agencies	1 monitoring and supervision visit conducted on implementation of ICT strategic plan at MTWA and its Agencies
Key Service Area:000034 Education and Skills Development		
PIAP Output: 05411102 Apprenticeship programmes conducted		
Programme Intervention: 054111 Address skills and capacity gaps in the tourism and hospitality industry		
150 apprentices facilitated to undertake on-job training	150 apprentices facilitated to undertake on-job training	150 apprentices facilitated to undertake on-job training
4 monitoring visits of apprentices conducted at placement institutions	1 monitoring visit of apprentices conducted at placement institutions	1 monitoring visit of apprentices conducted at placement institutions
3 capacity building workshops for MTWA staff conducted in financial literacy & proposal writing, Customer Care & public speaking and Languages carried out	1 capacity building workshop for MTWA staff conducted in Languages	1 capacity building workshop for MTWA staff conducted in Languages
1 training in Pre-retirement management conducted	1 training in Pre-retirement management conducted	1 training in Pre-retirement management conducted
1 Induction and orientation of staff conducted		
Key Service Area:000058 Stakeholder Management		
PIAP Output: 05050103 Institutional management and support services provided		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
8 stakeholder engagements with key tourism players conducted	2 stakeholder engagements with key tourism players conducted	2 stakeholder engagements with key tourism players conducted
4 familiarization trips conducted with private sector to showcase key investment opportunities across the country	1 familiarization trip conducted with private sector to showcase key investment opportunities across the country	1 familiarization trip conducted with private sector to showcase key investment opportunities across the country

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000058 Stakeholder Management		
PIAP Output: 05050103 Institutional management and support services provided		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
4 Monitoring and Supervision of Ministry projects and institutions carried out with the Private sector	1 Monitoring and Supervision of Ministry projects and institutions carried out with the Private sector	1 Monitoring and Supervision of Ministry projects and institutions carried out with the Private sector
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 05050103 Institutional management and support services provided		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
Climate change mitigation and vulnerability assessment for the Tourism development program conducted		
2 Inspections and monitoring of climate proofing adaptations for projects and assets under the program conducted	1 Inspection and monitoring of climate proofing adaptations for projects and assets under the program conducted	1 Inspection and monitoring of climate proofing adaptations for projects and assets under the program conducted
1 sensitization meeting conducted with Ministry staff on climate change mitigation and adaptation		
Key Service Area:120007 Support Services		
PIAP Output: 05050103 Institutional management and support services provided		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
Utilities (rent, cleaning, electricity, internet, telecommunications) paid	Utilities (rent, cleaning, electricity, internet, telecommunications) paid	Utilities (rent, cleaning, electricity, internet, telecommunications) paid
Contribution to third parties, membership subscription to professional Associations (APAMU, APAM fees) paid	Contribution to third parties, membership subscription to professional Associations (APAMU, APAM fees) paid	Contribution to third parties, membership subscription to professional Associations (APAMU, APAM fees) paid
Responsibility allowances for Ministers' paid	Responsibility allowances for Ministers' paid	Responsibility allowances for Ministers' paid
Annual Firewall Security License paid		
Annual Website, Domain Name Services and Email Hosting fees paid		
300 Antivirus licenses procured and installed	300 Antivirus licenses procured and installed	300 Antivirus licenses procured and installed
Burial expenses for Ministry staff provided	Burial expenses for Ministry staff provided	Burial expenses for Ministry staff provided
Assistance to staff with illnesses provided	Assistance to staff with illnesses provided	Assistance to staff with illnesses provided
4 monitoring visits of Ministry projects conducted	1 monitoring visit of Ministry projects conducted	1 monitoring visit of Ministry projects conducted
Department:002 Policy Research and Planning		

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Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 05050103 Institutional management and support services provided		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
Budget framework paper for FY 2026/27 produced	Budget framework paper for FY 2026/27 produced	Budget framework paper for FY 2026/27 produced
6 division staff trained in relevant courses	2 division staff trained in relevant courses	2 division staff trained in relevant courses
Ministry strategic plan finalised	Ministry strategic plan finalised	Ministry strategic plan finalised
2 reports on implementation of NRM manifesto commitments prepared		
TDP Annual Performance Report 2024/25 prepared		
Annual Tourism Development Program (TDP) review conference for FY 2024/25 held		
Development of 4 project concepts supported	Development of 1 project concept supported	Development of 1 project concept supported
1 training of Project Preparation Committee members on IBP conducted		
Ministerial policy statement for FY 2026/27 produced		
4 budget performance reports prepared	1 budget performance report prepared	1 budget performance report prepared
1 training of budget officers on the Program Budgeting System (PBS) conducted		
Key Service Area:000027 Programme Working Group Secretariat Services		
PIAP Output: 05050104 The Tourism Development Programme Working Group (PWG) operationalised		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
4 private sector engagements held on investment and financing	1 private sector engagement held on investment and financing	1 private sector engagement held on investment and financing
8 PWG meetings held	2 PWG meetings held	2 PWG meetings held
12 Technical Working Group meetings held	3 Technical Working Group meetings held	3 Technical Working Group meetings held
4 monitoring and evaluation reports produced and submitted to MoFPED & OPM	1 monitoring and evaluation report produced and submitted to MoFPED & OPM	1 monitoring and evaluation report produced and submitted to MoFPED & OPM
3 capacity building programs held for PWG secretariat	1 capacity building program held for PWG secretariat	1 capacity building program held for PWG secretariat

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Key Service Area:00039 Policies, Regulations and Standards**PIAP Output: 05050103 Institutional management and support services provided****Programme Intervention: 050501 Enhance the policy and regulatory framework**

1 report on implementation status of cabinet decisions/directives produced		
4 trainings of Ministry staff in policy management undertaken	1 training of Ministry staff in policy management undertaken	1 training of Ministry staff in policy management undertaken
1 ministry policy (tourism policy) reviewed		
8 cabinet papers prepared and submitted to Cabinet Secretariat	2 cabinet papers prepared and submitted to Cabinet Secretariat	2 cabinet papers prepared and submitted to Cabinet Secretariat
1 staff trained in relevant course	1 staff trained in relevant course	1 staff trained in relevant course
2 reports on dissemination of policy issues produced	1 report on dissemination of policy issues produced	1 report on dissemination of policy issues produced

Key Service Area:120011 Tourism Statistics and Research**PIAP Output: 05050106 Tourism Performance studies commissioned and completed****Programme Intervention: 050501 Enhance the policy and regulatory framework**

4 Statistical committee meetings held	1 Statistical committee meeting held	1 Statistical committee meeting held
1 study on enrolment to Tourism schools conducted		
Tourism Development Programme statistical abstract 2025 produced	Tourism Development Programme statistical abstract 2025 produced	Tourism Development Programme statistical abstract 2025 produced
2 tourism program research reports prepared	1 tourism program research report prepared	1 tourism program research report prepared
2 Capacity Building workshops conducted for Tourism Officers Engaged in Collecting Tourism Data		
4 statistical reports on performance produced and disseminated	1 statistical report on performance produced and disseminated	1 statistical report on performance produced and disseminated
2 hotel and accommodation statistics survey reports prepared	1 hotel and accommodation statistics survey report prepared	1 hotel and accommodation statistics survey report prepared
2 Tourist Expenditure and Motivation survey reports produced		
Tourism Satellite Account (TSA) 2024 produced		

Development Projects

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Project:1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)**Key Service Area:120010 Product Modernization and Development****PIAP Output: 05311203 The mountaineering and hiking tourism products developed (cumulative)****Programme Intervention: 053112 Invest in the country's major priority tourism products (Mt. Rwenzori, Mountain Gorillas, Source of Nile, MICE and Cultural Heritage, Kidepo Valley National Park) sustainably**

Four (4) tourist resting and rescue shelters constructed along Rwenzori mountains		
4 project monitoring and supervision conducted and reports prepared	1 project monitoring and supervision report prepared	1 project monitoring and supervision report prepared
2,790 metres of metallic Climbing Ladders established along the tourist trails of Rwenzori mountains	900 metres of metallic Climbing Ladders established along the tourist trails of Rwenzori mountains	900 metres of metallic Climbing Ladders established along the tourist trails of Rwenzori mountains
A total of 500 Rwenzori mountaineering service providers (guides, porters, chefs and rangers) trained to enhance tourist handling and experience	A total of 250 Rwenzori mountaineering service providers (guides, porters, chefs and rangers) trained to enhance tourist handling and experience	A total of 250 Rwenzori mountaineering service providers (guides, porters, chefs and rangers) trained to enhance tourist handling and experience
Four(4) kms of Rwenzori central circuit trail improved and expanded to 2m width		
One (1) tourist camp (Nyabitaba camp at altitude 2,651 m in Rwenzori mountains) developed with cold proof rescue and accommodation facilities		

Project:1880 Institutional Development for Ministry of Tourism, Wildlife and Antiquities**Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 05050103 Institutional management and support services provided****Programme Intervention: 050501 Enhance the policy and regulatory framework**

Office Equipment, Furniture and Fittings Procured		
ICT equipment (5 computers & 5 laptops) procured		
4 double cabin pickups procured		
4 monitoring trips to sites and museums conducted	1 monitoring trip to sites and museums conducted	1 monitoring trip to sites and museums conducted
3 motorcycles procured		

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Project:1880 Institutional Development for Ministry of Tourism, Wildlife and Antiquities		
Key Service Area:120031 Tourism information Management System services (TIMS)		
PIAP Output: 05050103 Institutional management and support services provided		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
30 tablets procured		
3 printers procured	3 printers procured	3 printers procured
System redundancy hardware for TIMS procured		
1 training for TIMS users conducted	1 training for TIMS users conducted	1 training for TIMS users conducted
4 monitoring and supervision visits at TIMS sites conducted	1 monitoring and supervision visit to TIMS sites conducted	1 monitoring and supervision visit to TIMS sites conducted
Vote Function:02 Tourism, Wildlife Conservation and Museums		
<i>Departments</i>		
Department:002 Tourism		
Key Service Area:120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05111105 Domestic tourism promoted		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
Annual LGs Tourism Officers and Commercial Officers Conference held to strengthen coordination of tourism function in Local Governments		
2 feasibility studies and project appraisals undertaken of potential investments		
1 department retreat conducted to appraise performance		
Annual subscription to UNWTO paid	Quarterly subscription to UNWTO paid	Quarterly subscription to UNWTO paid
Support supervision undertaken to 5 Missions Abroad under ECD framework	Support supervision undertaken to 2 Missions Abroad under ECD framework	Support supervision undertaken to 2 Missions Abroad under ECD framework
6 Quality Assurance Guidelines and regulations reviewed/developed		
New Tourism Master plan (2025/26-2034/35) developed		

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Key Service Area:120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05111105 Domestic tourism promoted

Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)

Monitoring and support supervision visits undertaken to 7 Tourism Development Areas on implementation of the Conditional Grants to Local Governments	Monitoring and support supervision visits undertaken to 2 Tourism Development Areas on implementation of the Conditional Grants to Local Governments	Monitoring and support supervision visits undertaken to 2 Tourism Development Areas on implementation of the Conditional Grants to Local Governments
Capacity Development (workshop) for Local Governments conducted in 2 Tourism Development Areas		
14 Local Tourism Promotion and Visibility initiatives/Campaigns supported	4 Local Tourism Promotion and Visibility initiatives/Campaigns supported	4 Local Tourism Promotion and Visibility initiatives/Campaigns supported
10 monitoring visits conducted across the tourism value chain in Protected Areas, Tourism Establishments, investments and Developments	3 monitoring visits conducted across the tourism value chain in Protected Areas, Tourism Establishments, investments and Developments	3 monitoring visits conducted across the tourism value chain in Protected Areas, Tourism Establishments, investments and Developments
5 department staff facilitated to undertake training	2 department staff facilitated to undertake training	2 department staff facilitated to undertake training
Outreach conducted to 6 education institutions (Tertiary-2, Secondary-2 and Primary-2)	Outreach conducted to 1 education institution	Outreach conducted to 1 education institution
Uganda Martyrs Day Celebrations coordinated		
World Tourism Day 2025 celebrated		
Uganda represented at 11 international and regional Conferences and Expos for tourism promotion and visibility	Uganda represented at 3 international and regional Conferences and Expos for tourism promotion and visibility	Uganda represented at 3 international and regional Conferences and Expos for tourism promotion and visibility
1 status report on implementation of the Conditional Grants to Local Governments prepared	1 status report on implementation of the Conditional Grants to Local Governments prepared	1 status report on implementation of the Conditional Grants to Local Governments prepared

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

PIAP Output: 05411201 Training and research infrastructure developed at UHTTI (Application Hotel, ICT infrastructure, Classrooms, Labs, Demonstration Kitchen)

Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI

Maintenance and renovation of the Institute and rented premises undertaken	Maintenance and renovation of the Institute and rented premises undertaken	Maintenance and renovation of the Institute and rented premises undertaken
Maintenance of Institute Equipment and Furniture undertaken	Maintenance of Institute Equipment and Furniture undertaken	Maintenance of Institute Equipment and Furniture undertaken

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Key Service Area:120025 Hotel and Tourism Training Services (UHTTI)		
PIAP Output: 05411201 Training and research infrastructure developed at UHTTI (Application Hotel, ICT infrastructure, Classrooms, Labs, Demonstration Kitchen)		
Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI		
Construction of the Girls' Hostel undertaken	NA	
New hotel, classroom and administration block operationalised	NA	
PIAP Output: 05411202 Students trained at UHTTI		
Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI		
180 students (100 certificate and 80 Diploma students) admitted		
100% of UHTTI students trained (650 Apprentices and 550 Conventional UHTTI students)	100% of UHTTI students trained (650 Apprentices and 550 Conventional UHTTI students)	100% of UHTTI students trained (650 Apprentices and 550 Conventional UHTTI students)
Graduate ceremony for 380 students conducted	Graduate ceremony for 380 students conducted	Graduate ceremony for 380 students conducted
Students Internship attachments for 550 Students undertaken	Students Internship attachments for 275 Students undertaken	Students Internship attachments for 275 Students undertaken
National Skills Competitions conducted		
PIAP Output: 05411203 Capacity of UHTTI staff enhanced		
Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI		
Utilities (food, rent, water, electricity, internet) paid	Utilities (food, rent, water, electricity, internet) paid	Utilities (food, rent, water, electricity, internet) paid
4 full Board meetings held	1 full Board Meeting Conducted	1 full Board Meeting Conducted
12 committee meetings held	3 committee meetings held	3 committee meetings held
2 capacity building workshops on concepts and proposal writing for UHTTI staff conducted	1 capacity building workshop on concepts and proposal writing for UHTTI staff conducted	1 capacity building workshop on concepts and proposal writing for UHTTI staff conducted
1 benchmarking visit on operationalization of quality assurance systems in a Vocational setting undertaken		
UHTTI Institutional Standards for Practical Training and Assessment developed	UHTTI Institutional Standards for Practical Training and Assessment developed	UHTTI Institutional Standards for Practical Training and Assessment developed
1 academic conference hosted		
2 Quality Assurance Trainings conducted		
2 examination Invigilation Workshops carried out	1 examination Invigilation Workshop carried out	1 examination Invigilation Workshop carried out

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Key Service Area:120025 Hotel and Tourism Training Services (UHTTI)		
PIAP Output: 05411203 Capacity of UHTTI staff enhanced		
Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI		
1 Entity risk assessment and audit training for all staff and board members conducted	1 Entity risk assessment and audit training for all staff and board members conducted	1 Entity risk assessment and audit training for all staff and board members conducted
Participation in 6 national exhibitions supported	Participation in 2 national exhibitions supported	Participation in 2 national exhibitions supported
UHTTI strategic plan developed		
4 Community Outreach programs conducted to increase publicity of UHTTI	1 Community Outreach program conducted to increase publicity of UHTTI	1 Community Outreach program conducted to increase publicity of UHTTI
Staff costs including Wage, NSSF, Gratuity for UHTTI staff paid	Staff costs including Wage, NSSF, Gratuity for UHTTI staff paid	Staff costs including Wage, NSSF, Gratuity for UHTTI staff paid
1 Training Workshop for Academic staff in Program Development and Curriculum Review conducted		
Participation in 5 national events supported	Participation in 1 national events supported	Participation in 1 national events supported
Quality Assurance Policy reviewed		
UHTTI Tourism Magazine published	UHTTI Tourism Magazine published	UHTTI Tourism Magazine published
PIAP Output: 05411204 International recognition of UHTTI obtained		
Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI		
1 international certification for UHTTI obtained		
2 partner activities hosted/participated in by the Institute to develop partnerships and collaborations	1 partner activity hosted/participated in by the Institute to develop partnerships and collaborations	1 partner activity hosted/participated in by the Institute to develop partnerships and collaborations
3 research articles prepared and published in peer reviewed academic journals	1 research article prepared and published in peer reviewed academic journal	1 research article prepared and published in peer reviewed academic journal
Department:003 Wildlife Conservation		
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 05311101 Wildlife Protected Areas maintained and developed		
Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:		
45 Wildlife Use Rights holders Areas inspected and monitored for compliance to Wildlife Policy, Act, CITES and Regulations	45 Wildlife Use Rights holders Areas inspected and monitored for compliance to Wildlife Policy, Act, CITES and Regulations	45 Wildlife Use Rights holders Areas inspected and monitored for compliance to Wildlife Policy, Act, CITES and Regulations
Regulation for wildlife ranching developed		

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Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 05311101 Wildlife Protected Areas maintained and developed		
Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:		
World Wildlife Day 2026 organized and celebrated to raise awareness on wildlife conservation		
4 Coordination meetings for National Wildlife Crime Coordination Task Force (NWCCTF) organized	1 Coordination meeting for National Wildlife Crime Coordination Task Force (NWCCTF) organized	1 Coordination meeting for National Wildlife Crime Coordination Task Force (NWCCTF) organized
Annual subscription to CITES, CMS, AEW, and Gorilla Agreement remitted to UNEP		
4 Staff supported to undergo capacity building	1 staff supported to undergo capacity building	1 staff supported to undergo capacity building
Uganda represented at 3 conferences (CITES Conference of Parties (COP 20), CMS Conference of Parties (COP 15), AEW Meeting of Parties (MOP 9)) to promote Uganda's conservation agenda	Uganda represented at 1 conference to promote Uganda's conservation agenda	Uganda represented at 1 conference to promote Uganda's conservation agenda
Regulations for fishing villages in QENP developed		
10 Conservation Areas inspected and monitored for compliance to Wildlife Policy, Act and Regulations	10 Conservation Areas inspected and monitored for compliance to Wildlife Policy, Act and Regulations	10 Conservation Areas inspected and monitored for compliance to Wildlife Policy, Act and Regulations
Wildlife Trade and Community Wildlife Committee Regulations gazetted and printed	Wildlife Trade, and Community Wildlife Committee Regulations gazetted, printed and disseminated	Wildlife Trade, and Community Wildlife Committee Regulations gazetted, printed and disseminated
50 youth (25-male & 25-female) trained in bird guiding and nature interpreting	50 youth (25-male & 25-female) trained in bird guiding and nature interpreting	50 youth (25-male & 25-female) trained in bird guiding and nature interpreting
Principles for the Wildlife (Amendment) Act developed		
5 regional stakeholder consultations undertaken on the amendment of the Wildlife Act	2 regional stakeholder consultations undertaken on the amendment of the Wildlife Act	2 regional stakeholder consultations undertaken on the amendment of the Wildlife Act

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:120023 Wildlife Conservation and protected area management services (UWA)		
PIAP Output: 05311101 Wildlife Protected Areas maintained and developed		
Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:		
Staff costs including Wage, NSSF, Gratuity for 3,024 UWA staff paid	Staff costs including Wage, NSSF, Gratuity for 3,024 UWA staff paid	Staff costs including Wage, NSSF, Gratuity for 3,024 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 (PA) 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 (PA) 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 (PA) paid
14,137 patrols including ambushes, cordon and search operations, ground and marine patrols conducted	3,534 patrols including ambushes, cordon and search operations, ground and marine patrols conducted	3,534 patrols including ambushes, cordon and search operations, ground and marine patrols conducted
12 communities supported to develop Wildlife Ranches and Wildlife farms	3 communities supported to develop Wildlife Ranches and Wildlife farms	3 communities supported to develop Wildlife Ranches and Wildlife farms
48 community conservation education awareness campaigns conducted in and around PAs	12 community conservation education awareness campaigns conducted in and around PAs	12 community conservation education awareness campaigns conducted in and around PAs
31.7km of electric fence constructed around KVNP		
160kms of electric fence maintained (106-QENP & 54-MFNP)	160kms of electric fence maintained (106-QENP & 54-MFNP)	160kms of electric fence maintained (106-QENP & 54-MFNP)
60 vermin control officers trained		
500 Wildlife Scouts supported and equipped	250 Wildlife Scouts supported and equipped	250 Wildlife Scouts supported and equipped
Trenches, hippo fence, live markers, boundary pillars, buffalo walls and boardwalks maintained to reduce incidences of human-wildlife conflict	Trenches, hippo fence, live markers, boundary pillars, buffalo walls and boardwalks maintained to reduce incidences of human-wildlife conflict	Trenches, hippo fence, live markers, boundary pillars, buffalo walls and boardwalks maintained to reduce incidences of human-wildlife conflict
1 training of HWC/PACU staff conducted in assessment and verification of Wildlife damages for compensation		
5 ground and aerial wildlife surveys in KtWR, BMWR, TSWR, Nakasongola and SNP conducted	2 ground and aerial wildlife surveys in BMWR & TSWR conducted	2 ground and aerial wildlife surveys in BMWR & TSWR conducted
4 management oriented and ecological researches that are key to wildlife management in the PAs facilitated	1 management oriented and ecological researches that are key to wildlife management in the PAs facilitated	1 management oriented and ecological researches that are key to wildlife management in the PAs facilitated

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

PIAP Output: 05311101 Wildlife Protected Areas maintained and developed

Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:

100% of Problem animal cases in all PAs and crocodile operations in water dams in Nakaseke, Kyankwanzi, Nakasongola and around major water bodies i.e Lake Victoria, L.Abert, R.Kafu and R.Mayanja responded to	100% of Problem animal cases in all PAs and crocodile operations in water dams in Nakaseke, Kyankwanzi, Nakasongola and around major water bodies i.e Lake Victoria, L.Abert, R.Kafu and R.Mayanja responded to	100% of Problem animal cases in all PAs and crocodile operations in water dams in Nakaseke, Kyankwanzi, Nakasongola and around major water bodies i.e Lake Victoria, L.Abert, R.Kafu and R.Mayanja responded to
100Km of Southern boundaries of KVNP, Karenga Community Wildlife Management Area and 60Kms of Western TSWR surveyed		
20 White Rhinos translocated from Ziwa rhino sanctuary to Ajai Wildlife Reserve		
50 zebras and 12 giraffes translocated to Ajai WR	50 zebras and 12 giraffes translocated to Ajai WR	50 zebras and 12 giraffes translocated to Ajai WR
HIV counselling, testing and support provided for UWA staff	HIV counselling, testing and support provided for UWA staff	HIV counselling, testing and support provided for UWA staff
All PA roads, trails and tracks maintained	All PA roads, trails and tracks maintained	All PA roads, trails and tracks maintained
Tourism support infrastructure in PAs including, resting shelters, viewing points maintained	Tourism support infrastructure in PAs including, resting shelters, viewing points maintained	Tourism support infrastructure in PAs including, resting shelters, viewing points maintained
Transport equipment (17 motor vehicles and 20 motorcycles) procured		
25 blocks of visitors' facilities constructed		
Construction works on perimeter fence at Entebbe Botanical Gardens commenced	Construction works on perimeter fence at Entebbe Botanical Gardens commenced	Construction works on perimeter fence at Entebbe Botanical Gardens commenced
Construction works for accommodation facilities at Entebbe commenced		
Non-Tax Revenue of UGX 191.968bn collected	Non-Tax Revenue of UGX 47.992bn collected	Non-Tax Revenue of UGX 47.992bn collected

PIAP Output: 05311102 Degraded wildlife protected areas restored.

Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:

1241 ha of invasive from KVNP, BINP, LMNP, KNP, SNP, TSWR and PUWR cleared	310.25 ha of invasive from KVNP, BINP, LMNP, KNP, SNP, TSWR and PUWR cleared	
Mapping and inventory of invasive plant species in PAs conducted		

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Key Service Area:120023 Wildlife Conservation and protected area management services (UWA)		
PIAP Output: 05311102 Degraded wildlife protected areas restored.		
Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:		
2 technical proposals for invasive removal developed		
Pilot project for converting invasive plant species wastes into charcoal briquettes in QEPA and KCA undertaken	Pilot project for converting invasive plant species wastes into charcoal briquettes in QEPA and KCA undertaken	
4 assessment studies on extent of invasive species conducted in LMNP, QEPA, KTWR and TSWR	1 assessment study on extent of invasive species conducted	
PIAP Output: 05311104 Wildlife corridors and dispersal areas restored		
Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:		
Regular Compensation verification committee meetings facilitated	Regular Compensation verification committee meetings facilitated	
Compensation payouts to victims of human-wildlife conflicts as per the Compensation requirements done	Compensation payouts to victims of human-wildlife conflicts as per the Compensation requirements done	
12 Meetings with communities on compensation regulations held	3 Meetings with communities on compensation regulations held	
Assessments for crop damages for compensation conducted	Assessments for crop damages for compensation conducted	
Compassionate support (medical bills, post mortem and burial expenses) to victims of human wildlife conflict provided	Compassionate support (medical bills, post mortem and burial expenses) to victims of human wildlife conflict provided	
PIAP Output: 05311108 Conservation education services conducted at UWEC		
Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:		
Animal Health Management conducted for 400 animals at UWEC CA	Animal Health Management conducted for 400 animals at UWEC CA	
2 veterinary outreach camps conducted		
Sex determination of the African Grey Parrots, Shoebills and Grey Crowned Cranes conducted		
18 safe animal handling equipment procured for UWEC CA	18 safe animal handling equipment procured for UWEC CA	

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Key Service Area:120023 Wildlife Conservation and protected area management services (UWA)		
PIAP Output: 05311108 Conservation education services conducted at UWEC		
Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:		
Breeding viability and variability for the African lions conducted		
Key Service Area:120027 Wildlife Research and Training Services (UWRTI)		
PIAP Output: 05411205 Training and research infrastructure developed at UWRTI (ICT infrastructure, Classrooms, Labs, tools and equipment		
Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI		
Construction works on Girl's hostel completed		
PIAP Output: 05411206 Capacity in Wildlife Research Strengthened		
Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI		
Research on Assessing the Impact of Monetary Compensation vs. Physical Interventions on Reducing Human-Wildlife Conflicts and Promoting Wildlife Conservation facilitated	Research on Assessing the Impact of Monetary Compensation vs. Physical Interventions on Reducing Human-Wildlife Conflicts and Promoting Wildlife Conservation facilitated	Research on Assessing the Impact of Monetary Compensation vs. Physical Interventions on Reducing Human-Wildlife Conflicts and Promoting Wildlife Conservation facilitated
Research on exploring the Role of Environmental Education, Negotiated Access, Alternative Livelihoods, and Decentralized Co-Management through Eco homes for Sustainable Wildlife Conservation facilitated	Research on exploring the Role of Environmental Education, Negotiated Access, Alternative Livelihoods, and Decentralized Co-Management through Eco homes for Sustainable Wildlife Conservation facilitated	Research on exploring the Role of Environmental Education, Negotiated Access, Alternative Livelihoods, and Decentralized Co-Management through Eco homes for Sustainable Wildlife Conservation facilitated
Research on transforming Invasive Species into Briquettes facilitated	Research on transforming Invasive Species into Briquettes facilitated	Research on transforming Invasive Species into Briquettes facilitated
Participation in 3 International Wildlife/Conservation Conferences facilitated		
4 Governing Council sittings facilitated to deliver on its mandate	1 Governing Council sitting facilitated to deliver on its mandate	1 Governing Council sitting facilitated to deliver on its mandate
1 training of staff on Budgeting, Planning and support facilitated		
1 Annual performance review conducted		
1 Staff orientation and Development program facilitated		
Research on Mapping of Wildlife Corridors in Queen Elizabeth Conservation Area facilitated	Research on Mapping of Wildlife Corridors in Queen Elizabeth Conservation Area facilitated	Research on Mapping of Wildlife Corridors in Queen Elizabeth Conservation Area facilitated

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:120027 Wildlife Research and Training Services (UWRTI)		
PIAP Output: 05411206 Capacity in Wildlife Research Strengthened		
Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI		
Research on Climate change vulnerability of communities within protected areas; implications for wildlife management in Uganda facilitated	Research on Climate change vulnerability of communities within protected areas; implications for wildlife management in Uganda facilitated	Research on Climate change vulnerability of communities within protected areas; implications for wildlife management in Uganda facilitated
UWRTI Research Symposium facilitated		
Fixed Operating Expenses (utilities, cleaning, student uniforms, stationery, postage and courier, maintenance of transport and office equipment) at UWRTI paid	Fixed Operating Expenses (utilities, cleaning, student uniforms, stationery, postage and courier, maintenance of transport and office equipment) at UWRTI paid	Fixed Operating Expenses (utilities, cleaning, student uniforms, stationery, postage and courier, maintenance of transport and office equipment) at UWRTI paid
Statutory obligations (wage, NSSF, gratuity, insurance) for 99 staff paid	Statutory obligations (wage, NSSF, gratuity, insurance) for 99 staff paid	Statutory obligations (wage, NSSF, gratuity, insurance) for 99 staff paid
500 trees planted to facilitate Greening of both sites of the Institute		
1 assets management policy developed		
1 Training of Staff on the use of E-resources facilitated	1 Training of Staff on the use of E-resources facilitated	1 Training of Staff on the use of E-resources facilitated
1 staff wellbeing initiative conducted	1 staff wellbeing initiative (Mental health innitiatives and Team building activities) facilitated	1 staff wellbeing initiative (Mental health innitiatives and Team building activities) facilitated
2 HIV/AIDS sensitization, testing and counseling amongst students and staff conducted		
PIAP Output: 05411207 Students trained at UWRTI		
Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI		
Enrolment of 250 Students in the different programmes facilitated		
Paramilitary training exercise for 400 students conducted	Paramilitary training exercise for 100 students Conducted	Paramilitary training exercise for 100 students Conducted
Field based practical lessons in different PAs for 400 students conducted		
Registration and Examination of 400 students by UBTEB facilitated	Registration and Examination of 200 students by UBTEB Facilitated	Registration and Examination of 200 students by UBTEB Facilitated
1 training on implementation of Competence Based Education Training facilitated		

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:120027 Wildlife Research and Training Services (UWRTI)		
PIAP Output: 05411207 Students trained at UWRTI		
Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI		
Publicity materials (300 calendars, 2000 brochures, 300 note books, 4 pull up Banners and 2 tear drops) procured and distributed		
1 Digital awareness Campaign facilitated	1 Digital awareness Campaign facilitated	1 Digital awareness Campaign facilitated
Students' entertainment and co-curricular activities facilitated	Students' entertainment and co-curricular activities facilitated	Students' entertainment and co-curricular activities facilitated
Driving course for 200 Students conducted		
Annual Membership Subscription to Tertiary institutions Library for E-Resources/ consortium of Uganda University Libraries		
Participation in the commemoration of the World Tourism Day facilitated		
Participation in the commemoration of the World Wildlife Day facilitated		
Graduation ceremony of 200 students facilitated		
Short courses for 150 participants conducted in nature interpretation and wild life filming	Short courses for 150 participants conducted in nature interpretation and wild life filming	Short courses for 150 participants conducted in nature interpretation and wild life filming
Real-Life Projects for 400 Students facilitated		
Deployment of 400 students in relevant entities for internship facilitated		
PIAP Output: 05411208 International recognition of UWRTI obtained		
Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI		
Establishment of 1 partnership/collaboration facilitated		
Department:004 Sites and Monuments		
Key Service Area:120013 Cultural Heritage Sites Development and Maintanance		
PIAP Output: 05311113 Historical sites/architectural buildings of significance preserved		
Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:		
12 sites in Uganda titled (including compensations)		

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:120013 Cultural Heritage Sites Development and Maintenance		
PIAP Output: 05311113 Historical sites/architectural buildings of significance preserved		
Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:		
Annual Contributions to UNESCO, IUGS, AWHF and ICCROM paid		
Research conducted on 2 Archaeological Sites (Palabek & Lotuturu) & Napak fossil sites		
8 outreaches conducted in education institutions to promote awareness on conservation of heritage sites in the community	2 outreaches conducted in education institutions to promote awareness on conservation of heritage sites in the community	2 outreaches conducted in education institutions to promote awareness on conservation of heritage sites in the community
2 management plans for Palabek and Napak fossil site prepared		
10 sites monitored and inspected.	4 sites monitored and inspected.	4 sites monitored and inspected.
32 Heritage sites maintained and protected (18 sites in Luweero triangle, Wadelai, Patiko, Nyero Rock Paintings, Barlonyo, Mugaba Palace, Kapir, Kokoro, Bigo Byamugenyi, Dolwe Island, Mukongoro, Kibiro, Fort Luba and Mutanda Caves)	32 Heritage sites maintained and protected (18 sites in Luweero triangle, Wadelai, Patiko, Nyero Rock Paintings, Barlonyo, Mugaba Palace, Kapir, Kokoro, Bigo Byamugenyi, Dolwe Island, Mukongoro, Kibiro, Fort Luba and Mutanda Caves)	32 Heritage sites maintained and protected (18 sites in Luweero triangle, Wadelai, Patiko, Nyero Rock Paintings, Barlonyo, Mugaba Palace, Kapir, Kokoro, Bigo Byamugenyi, Dolwe Island, Mukongoro, Kibiro, Fort Luba and Mutanda Caves)
Site digital models, marketing documentaries, videos and brochures developed	Site digital models, marketing documentaries, videos and brochures developed	Site digital models, marketing documentaries, videos and brochures developed
African World Heritage Day commemorated		
2 conservation and condition surveys conducted at Kasubi and Wamala Tombs	2 conservation and condition surveys conducted at Kasubi and Wamala Tombs	2 conservation and condition surveys conducted at Kasubi and Wamala Tombs
Ugandas cultural heritage agenda promoted at 4 international conferences	Ugandas cultural heritage agenda promoted at 1 international conference	Ugandas cultural heritage agenda promoted at 1 international conference
Rehabilitation works undertaken at visitor facilities in 3 sites i.e. Nyero, Barlonyo & Partiko		
Firefighting system at Kasubi tombs maintained	Firefighting system at Kasubi tombs maintained	Firefighting system at Kasubi tombs maintained
Department:005 Museum Services		

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:120014 Protection, Development and Maintenance Services

PIAP Output: 05311111 Museums developed and equipped.

Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:

International Museum Day celebrated		
3 refresher trainings on basic museum collections care, exhibitions and education conducted	1 refresher training on basic museum exhibitions conducted	1 refresher training on basic museum exhibitions conducted
4 public programs conducted to promote heritage	1 public program conducted to promote heritage	1 public program conducted to promote heritage
4 regional outreaches conducted targeting schools/communities	1 regional outreach conducted targeting schools/communities	1 regional outreach conducted targeting schools/communities
1 temporary exhibition on returned artifacts installed		
Technical supervision and monitoring of 14 museums (10-private & 4-public) conducted	Technical supervision and monitoring of 4 museums conducted	Technical supervision and monitoring of 4 museums conducted
4 museums-galleries and artifacts (Uganda National Museum , Kabale, Moroto and Soroti) maintained (curation, repairs, security, cleaning, utilities)	4 museums-galleries and artifacts (Uganda National Museum , Kabale, Moroto and Soroti) maintained (curation, repairs, security, cleaning, utilities)	4 museums-galleries and artifacts (Uganda National Museum , Kabale, Moroto and Soroti) maintained (curation, repairs, security, cleaning, utilities)
1 Audio Visual Curation and exhibition held		

Development Projects

Project:1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)

Key Service Area:120013 Cultural Heritage Sites Development and Maintenance

PIAP Output: 05311113 Historical sites/architectural buildings of significance preserved

Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:

Kabalega and Mwanga site in Dokolo construction phase I completed including interpretation centre, office block		
30% construction works at Katoosa Martyrs Catholic Shrine completed		
8 project sites monitored and supervised	2 project sites monitored and supervised	2 project sites monitored and supervised
Visitor Amenities (sanitary facilities and interpretation centre) constructed at Kibiro Salt Gardens		

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)		
Key Service Area:120013 Cultural Heritage Sites Development and Maintenance		
PIAP Output: 05311113 Historical sites/architectural buildings of significance preserved		
Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:		
First draft of Bigo byamugenyi Nomination Dossier prepared and submitted to the World Heritage National Committee		
Designs for Karambi royal tombs, Fort Gerald and Fort Portal Museum developed		
Moroto museum equipped and operationalised		
Construction works on the 3 swimming pools at Ekyomugabe Kitagata Hot Springs commenced		
Research carried out on the improvement of visitor experience at Museums, sites and monuments	Research carried out on the improvement of visitor experience at Museums, sites and monuments	Research carried out on the improvement of visitor experience at Museums, sites and monuments
Feasibility study carried out on development of infrastructure at Equator points in Kayabwe, Nfo Island, Kayinja Ntara & Ntuusi		
Land procured at Kayabwe Equator point		
Master plan, designs and BoQs developed for Kayabwe Equator point		
Visitor facilities including toilets, office, resting shelters and accommodation facilities for attendants constructed at Kikorongo Equator point		
Visitor facilities designed and constructed at Sipi falls including abseiling, observation towers and ladders including relevant signage along the highway		
Land procured for development of tourist stopover (tourism roadside infrastructure) along the Kampala-Gulu highway		

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1701 Development of Source of the Nile (Phase II)		
Key Service Area:120010 Product Modernization and Development		
PIAP Output: 05030204 Source of the Nile developed		
Programme Intervention: 053112 Invest in the country's major priority tourism products (Mt. Rwenzori, Mountain Gorillas, Source of Nile, MICE and Cultural Heritage, Kidepo Valley National Park) sustainably		
Works on the suspended glass bridge, sanitary facilities, restaurant facilities, reception area, observatory deck and the docking decks completed		
4 project implementation monitoring and supervision conducted and reports produced	1 project implementation monitoring and supervision conducted and report produced	1 project implementation monitoring and supervision conducted and report produced
1 staff trained in tourism product development	1 staff trained in tourism product development	1 staff trained in tourism product development
Suspended and non-suspended nature walkways, resting points, guard rails and Gabions constructed		
Project:1782 Mitigating Human Wildlife Conflict Project (MHWCP)		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 05311107 Wildlife management stations outside protected areas (enhance protection, utilisation, awareness and minimise HWC) Wildlife centres established		
Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:		
2 ranger outposts constructed in Karenga Community Wildlife Management Area		
4 project monitoring and supervision visits of Karenga Community Wildlife Management Area conducted	1 project monitoring and supervision visit of Karenga Community Wildlife Management Area conducted	1 project monitoring and supervision visit of Karenga Community Wildlife Management Area conducted
Designs and BoQs for expansion of Wenyi Wenyi community camp developed		
Project mid-term review undertaken		

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Quarter 1

V4: NTR Collections and Off Budget Expenditure**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q1
142212	Educational/Instruction related levies	2.850	0.534
142217	Market /Gate Charges	6.720	3.000
142226	National Park Pees	220.860	60.355
144149	Miscellaneous receipts/income	20.780	7.000
Total		251.210	70.889

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Table 4.2: Off-Budget Expenditure By Department and Project

	2025/26 Approved Budget	Actuals By End Q1
Programme : 05 Tourism Development	112,753,000	0
Vote Function : 02 Tourism, Wildlife Conservation and Museums	112,753,000	0
<i>Department Budget Estimates</i>		
Department: 002 Tourism	985,000	0
Department: 003 Wildlife Conservation	111,768,000	0
<i>Project budget Estimates</i>		
Total for Vote	112,753,000	0