VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.611	3.611	1.806	1.370	50.0 %	38.0 %	75.9 %
	Non-Wage	293.560	297.760	145.722	142.917	50.0 %	48.7 %	98.1 %
Devt.	GoU	47.026	48.826	21.167	5.891	45.0 %	12.5 %	27.8 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**344.197**	**350.197**	**168.695**	**150.178**	**49.0 %**	**43.6 %**	**89.0 %**
	Total GoU+Ext Fin (MTEF)	**344.197**	**350.197**	**168.695**	**150.178**	**49.0 %**	**43.6 %**	**89.0 %**
	Arrears	0.707	0.707	0.707	0.704	100.0 %	100.0 %	99.6 %
	Total Budget	**344.904**	**350.904**	**169.402**	**150.882**	**49.1 %**	**43.7 %**	**89.1 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**344.904**	**350.904**	**169.402**	**150.882**	**49.1 %**	**43.7 %**	**89.1 %**
	Total Vote Budget Excluding Arrears	**344.197**	**350.197**	**168.695**	**150.178**	**49.0 %**	**43.6 %**	**89.0 %**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:05 Tourism Development	**344.904**	**350.904**	**169.402**	**150.881**	**49.1 %**	**43.7 %**	**89.1%**
Vote Function:01 Policy, Planning and Support Services	32.219	34.019	16.544	12.758	51.3 %	39.6 %	77.1%
Vote Function:02 Tourism, Wildlife Conservation and Museums	312.685	316.885	152.859	138.122	48.9 %	44.2 %	90.4%
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**	**169.402**	**150.881**	**49.1 %**	**43.7 %**	**89.1 %**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

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

1.142	Bn Shs	Department : 001 Administrative and Support Services
	Reason: Verification of new pensioners is on-going Recruitment process for new apprentices is on-going	
Items		
0.208	UShs	273105 Gratuity
		Reason: Verification of new pensioners is on-going
0.016	UShs	221017 Membership dues and Subscription fees.
		Reason: Awaiting submission of invoices by service provider
0.019	UShs	221007 Books, Periodicals & Newspapers
		Reason: Awaiting submission of invoices by service provider
0.027	UShs	223005 Electricity
		Reason: Awaiting submission of invoices by service provider
0.177	UShs	224008 Educational Materials and Services
		Reason: Recruitment process for new apprentices is on-going
0.158	Bn Shs	Department : 002 Policy Research and Planning
	Reason: Funds were committed. To be paid in Q3	
Items		
0.072	UShs	221003 Staff Training
		Reason: Awaiting submission of EFRIS invoice by training institutions
0.058	UShs	221002 Workshops, Meetings and Seminars
		Reason: Funds were committed. To be paid in Q3
0.289	Bn Shs	Project : 1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)
	Reason: Awaiting submission of final output for payment to be effected	
Items		
0.284	UShs	225101 Consultancy Services
		Reason: Awaiting submission of final output for payment to be effected
2.141	Bn Shs	Project : 1880 Institutional Development for Ministry of Tourism, Wildlife and Antiquities
	Reason: Monitoring of TIMS sites and users to be conducted in subsequent quarters Monitoring of Ministry sites and museums to be done in subsequent quarters	

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

(i) Major unspent balances		
Departments , Projects		
Programme:05 Tourism Development		
Vote Function:01 Policy, Planning and Support Services		
Items		
0.070	UShs	224011 Research Expenses
		Reason: Activity to be conducted in Q3
0.025	UShs	227001 Travel inland
		Reason: Monitoring of TIMS sites to be conducted in subsequent quarters
0.013	UShs	225204 Monitoring and Supervision of capital work
		Reason: Monitoring of Ministry sites and museums to be done in subsequent quarters
Vote Function:02 Tourism, Wildlife Conservation and Museums		
0.416	Bn Shs	Department : 002 Tourism
	Reason: Funds were committed. To be paid in Q3 Awaiting submission of new invoice after arrears were cleared	
Items		
0.027	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Funds were committed. To be paid in Q3
0.026	UShs	221002 Workshops, Meetings and Seminars
		Reason: Funds were committed. To be paid in Q3
0.062	UShs	227002 Travel abroad
		Reason: Funds were committed. To be paid in Q3
0.140	UShs	221017 Membership dues and Subscription fees.
		Reason: Awaiting submission of new invoice after arrears were cleared
0.034	UShs	221003 Staff Training
		Reason: Funds were committed. To be paid in Q3
0.358	Bn Shs	Department : 003 Wildlife Conservation
	Reason: Funds committted. To be paid in Q3	
Items		
0.091	UShs	225101 Consultancy Services
		Reason: Consultancy is still on-going. Payments to be done in subsequent quarters
0.118	UShs	221003 Staff Training
		Reason: Funds committted. To be paid in Q3
0.073	UShs	221002 Workshops, Meetings and Seminars

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

(i) Major unspent balances

Departments , Projects

Programme:05 Tourism Development

Vote Function:02 Tourism, Wildlife Conservation and Museums

		Reason: Funds committted. To be paid in Q3
0.051	UShs	227001 Travel inland
		Reason: Activity was rescheduled to Q3
0.015	UShs	225203 Appraisal and Feasibility Studies for Capital Works
		Reason: Awaiting more release to implement the activity
0.690	Bn Shs	Department : 004 Sites and Monuments
	Reason: Awaiting the conclusion of the procurement of service provider	
Items		
0.230	UShs	228001 Maintenance-Buildings and Structures
		Reason: Awaiting the conclusion of the procurement of service provider
0.365	UShs	225203 Appraisal and Feasibility Studies for Capital Works
		Reason: Awaiting submission of final output to complete payment
0.010	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Activity rescheduled to Q3
0.006	UShs	227004 Fuel, Lubricants and Oils
		Reason: Awaiting more release in Q3
0.005	UShs	223004 Guard and Security services
		Reason: Awaiting more release in Q3
0.042	Bn Shs	Department : 005 Museum Services
	Reason: Awaiting more release in Q3 to undertake the planned activities	
Items		
0.019	UShs	228002 Maintenance-Transport Equipment
		Reason: Awaiting submission of invoice by service provider
0.006	UShs	221003 Staff Training
		Reason: Awaiting more release in Q3 to undertake acivity
9.471	Bn Shs	Project : 1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)
	Reason: Project staff allowances to be paid in Q3	
Items		
0.026	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

(i) Major unspent balances

Departments , Projects

Programme:05 Tourism Development

Vote Function:02 Tourism, Wildlife Conservation and Museums

1.489	Bn Shs	Project : 1782 Mitigating Human Wildlife Conflict Project (MHWCP)

Reason: Monitoring of works in Karenga Community Wildlife Management Area to be conducted in Q3&4
Awaiting conclusion of procurement process

Items

0.952	UShs	312139 Other Structures - Acquisition
		Reason: Awaiting conclusion of procurement process
0.057	UShs	225204 Monitoring and Supervision of capital work
		Reason: Monitoring of works in Karenga Community Wildlife Management Area to be conducted in Q3&4

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

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 2**
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 2**
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 2**
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 2**
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 2**
No of Tourism MDAs with unqualified Annual Audit reports	Number	4	4

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

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 2
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 2
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 2
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 2
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 2
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 2
No. of apprentices enrolled	Number	150	120

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

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 2
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 2
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 2
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 2
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 2
No. Tourism Development Programme Working Group egagements held	Number	4	4

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

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 2
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 2
No. of Tourism performance surveys and studies conducted	Number	2	2

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 (cumlative)

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 2
Proportion of the required Mt. Rwenzori tourism infrastructure developed (%).	Percentage	55%	52%

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 2
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 2
No of Tourism MDAs with unqualified Annual Audit reports	Number	4	4

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

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 2
No. of domestic campaigns conducted	Number	14	8

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 2
Level of development of training and Research infrastructure at UHTTI (cumulative) (percentage)	Percentage	55%	52%

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 2
No of students enrolled	Number	750	586
No. of students graduating	Number	750	366

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 2
No. of UHTTI staff trained	Number	30	18

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 2
No. of international certifications attained (Cumm)	Number	1	1

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

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 licencees,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 2
No. of Wildlife protected areas inspected	Number	22	13
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 2
No. of wildlife protected areas managed.	Number	22	22
Kms of protected area boundary covered by electric fence	Number	250	92.1

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 2
No. of wildlife protected areas managed.	Number	22	22
Kms of protected area boundary covered by electric fence	Number	250	92.1

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 2
No of visitors to UWEC	Number	500000	284899

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 2
Level of development of training and Research infrastructure at UWRTI (cumulative) (percentage)	Percentage	55%	52%

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

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 2
No. of applied wildlife research studies conducted (cumlative)	Number	4	2

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 2
No of students enrolled	Number	250	95
No of Students graduating	Number	200	200

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 2
Number of historical sites/architectural buildings restored/preserved	Number	3	1

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 2
Number of Regional museums developed.	Number	1	1
Progress in upgrade of the Uganda Museum (%)	Percentage	75%	75%

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

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 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 2
Number of historical sites/architectural buildings restored/preserved	Number	3	1

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 2
Level of development of the Source of the Nile.	Percentage	75%	70%

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 2
No. of wildlife management stations established (cumulative)	Number	2	0

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Performance highlights for the Quarter

NTR Performance:
1. A total of Ushs 98.8bn was collected against an annual target of Ushs 243.5bn. (41% of NTR target)

Sub-programme: Marketing and Promotion
1. 4 Local Tourism Promotion and Visibility initiatives/Campaigns (Elgon half marathon, Nyege-Nyege festival, Gulu city marathon and AUTO@30) supported for brand promotion and awareness
2. Uganda represented at 3 international and regional Conferences and Expos (UN Tourism General Assembly in Riyadh-Saudi Arabia, Uganda-Kenya Coast Conference and Exhibition in Malindi-Kenya and AFCON 2025 in Morocco) for tourism promotion and visibility

Sub-programme: Infrastructure, Product Development and Conservation
1. 92.1km of electric fence constructed in QENP-20.1km, MFNP-62km and KVNP-10km.
2. 1,433 metres of metallic Climbing Ladders established on the trails of Rwenzori mountains.
3. Four (04) white rhinos were translocated from Ziwa rhino sanctuary to Ajai Wildlife Reserve
4. 12 Wildlife Use Rights holders Areas inspected and monitored for compliance to Wildlife Policy, Act, CITES and Regulations
5. 32 Heritage sites maintained and protected (Luweero, Wadelai, Patiko, Nyero...)
6. 4 museums-galleries and artifacts (Uganda NationalMuseum , Kabale, Moroto and Soroti) maintained(curation, repairs, security, cleaning, utilities)
7. 2 conservation and condition surveys conducted at Kasubi and Wamala Tombs
8. 2.3 kms of Rwenzori central circuit trail (Mihunga gate- Nyabitaba camp)improved and expanded to 2m width

Sub-programme: Regulation and Skills Development
1. 50 youth (25-male & 25-female) trained in bird guiding and nature interpreting
2. Wildlife Trade, and Community Wildlife Committee Regulations gazetted
3. Ministry HIV/AIDS policy printed and disseminated during World AIDS Day commemorations at Entebbe Botanical Gardens
5. 150 apprentices facilitated to undertake on-job training.
6. 366 students graduated from HTTC where 83-apprentices and 283-conventional students
7. 6 research studies facilitated at UWRTC

Variances and Challenges

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Variances:
1. 24.1% of the wage budget was unspent due to gaps in the Ministry structure. However, recruitment of critical positions is ongoing.
2. 1.9% of the non-wage budget was unspent due to delays in verification of new pensioners due to receive gratuity.
3. 72.2% of the development budget was unspent due to delays in the procurement process of contractors at Source of the Nile-Jinja, Kitagata hotsprings in Sheema. However, this has been fast-tracked in Q3.

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

Mitigation measures
1. Undertake electric fencing in the key hotspots for Human Wildlife Conflict. In the FY 2025/26, the Ministry has constructed 92.1kms of the targeted 250kms in QENP, MFNP & KVNP
2. UWA together with UWRTC is undertaking targeted research on how to eradicate invasive species within PAs as well as producing and using charcoal briquettes made from invasive plant species as a sustainable, clean energy source and livelihood alternative
3. The Ministry is undertaking phased titling of cultural and heritage sites across the country in collaboration with MoLHUD & LGs
4. The Ministry is working closely with Missions Abroad under the ECD framework to combat negative advisories and improve the country's image in the international space.

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**344.904**	**350.904**	**169.402**	**150.882**	**49.1 %**	**43.7 %**	**89.1 %**
Vote Function:01 Policy, Planning and Support Services	**32.219**	**34.019**	**16.544**	**12.758**	**51.3 %**	**39.6 %**	**77.1 %**
000001 Audit and Risk Management	0.225	0.225	0.102	0.089	45.4 %	39.5 %	87.3 %
000003 Facilities and Equipment Management	1.749	3.549	1.716	0.121	98.1 %	6.9 %	7.1 %
000004 Finance and Accounting	0.450	0.450	0.202	0.200	44.8 %	44.4 %	99.0 %
000005 Human Resource Management	1.448	1.448	0.760	0.436	52.5 %	30.1 %	57.4 %
000006 Planning and Budgeting services	1.174	1.174	0.539	0.494	45.9 %	42.1 %	91.7 %
000007 Procurement and Disposal Services	0.339	0.339	0.152	0.141	44.8 %	41.7 %	92.8 %
000008 Records Management	0.185	0.185	0.087	0.079	46.8 %	42.7 %	90.8 %
000010 Leadership and Management	0.666	0.666	0.299	0.294	44.8 %	44.1 %	98.3 %
000011 Communication and Public Relations	0.478	0.478	0.214	0.152	44.8 %	31.8 %	71.0 %
000013 HIV/AIDS Mainstreaming	0.100	0.100	0.045	0.044	45.4 %	44.0 %	97.8 %
000014 Administrative and Support Services	0.927	0.927	0.416	0.345	44.8 %	37.2 %	82.9 %
000019 ICT Services	0.306	0.306	0.137	0.118	44.8 %	38.6 %	86.1 %
000027 Programme Working Group Secretariat Services	0.460	0.460	0.206	0.154	44.8 %	33.5 %	74.8 %
000034 Education and Skills Development	1.315	1.315	0.459	0.259	34.9 %	19.7 %	56.4 %
000039 Policies, Regulations and Standards	0.400	0.400	0.179	0.148	44.8 %	37.0 %	82.7 %
000058 Stakeholder Management	1.309	1.309	0.589	0.392	45.0 %	29.9 %	66.6 %
000089 Climate Change Mitigation	0.100	0.100	0.045	0.040	44.8 %	40.0 %	88.9 %
120007 Support Services	7.635	7.635	4.245	3.986	55.6 %	52.2 %	93.9 %
120010 Product Modernization and Development	11.160	11.160	5.000	4.711	44.8 %	42.2 %	94.2 %
120011 Tourism Statistics and Research	1.162	1.162	0.521	0.470	44.8 %	40.4 %	90.2 %
120031 Tourism information Management System services (TIMS)	0.631	0.631	0.631	0.085	100.0 %	13.5 %	13.5 %
Vote Function:02 Tourism, Wildlife Conservation and Museums	**312.685**	**316.885**	**152.859**	**138.124**	**48.9 %**	**44.2 %**	**90.4 %**
000017 Infrastructure Development and Management	1.820	1.820	1.820	0.331	100.0 %	18.2 %	18.2 %

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**344.904**	**350.904**	**169.402**	**150.882**	**49.1 %**	**43.7 %**	**89.1 %**
Vote Function:02 Tourism, Wildlife Conservation and Museums	**312.685**	**316.885**	**152.859**	**138.124**	**48.9 %**	**44.2 %**	**90.4 %**
000039 Policies, Regulations and Standards	2.608	2.608	1.226	0.709	47.0 %	27.2 %	57.8 %
120010 Product Modernization and Development	10.150	10.150	2.000	0.113	19.7 %	1.1 %	5.7 %
120012 Tourism Investment, Promotion and Marketing	5.450	9.650	2.466	1.970	45.2 %	36.1 %	79.9 %
120013 Cultural Heritage Sites Development and Maintanance	25.436	25.436	11.780	1.551	46.3 %	6.1 %	13.2 %
120014 Protection, Development and Maintanance Services	1.305	1.305	0.608	0.491	46.6 %	37.6 %	80.8 %
120023 Wildlife Conservation and protected area management services (UWA)	240.000	240.000	120.000	120.000	50.0 %	50.0 %	100.0 %
120025 Hotel and Tourism Training Services (UHTTI)	14.471	14.471	7.236	7.236	50.0 %	50.0 %	100.0 %
120027 Wildlife Research and Training Services (UWRTI)	11.445	11.445	5.723	5.723	50.0 %	50.0 %	100.0 %
Total for the Vote	**344.904**	**350.904**	**169.402**	**150.882**	**49.1 %**	**43.7 %**	**89.1 %**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	3.611	3.611	1.806	1.370	50.0 %	37.9 %	75.9 %
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	1.378	1.249	47.6 %	43.1 %	90.7 %
211107 Boards, Committees and Council Allowances	0.070	0.070	0.050	0.050	71.4 %	71.4 %	100.0 %
212102 Medical expenses (Employees)	0.020	0.020	0.010	0.008	50.0 %	40.8 %	81.6 %
212103 Incapacity benefits (Employees)	0.045	0.045	0.023	0.023	50.0 %	50.0 %	100.0 %
221001 Advertising and Public Relations	1.461	1.861	0.639	0.624	43.7 %	42.7 %	97.7 %
221002 Workshops, Meetings and Seminars	2.081	2.081	0.955	0.738	45.9 %	35.4 %	77.2 %
221003 Staff Training	1.980	1.980	0.967	0.554	48.8 %	28.0 %	57.3 %
221007 Books, Periodicals & Newspapers	0.038	0.038	0.038	0.020	100.0 %	51.4 %	51.4 %
221009 Welfare and Entertainment	0.399	0.399	0.192	0.147	48.1 %	36.8 %	76.4 %
221011 Printing, Stationery, Photocopying and Binding	0.478	0.478	0.206	0.130	43.1 %	27.3 %	63.3 %
221016 Systems Recurrent costs	0.130	0.130	0.068	0.068	52.5 %	52.5 %	100.0 %
221017 Membership dues and Subscription fees.	0.463	0.463	0.158	0.002	34.2 %	0.5 %	1.5 %
222001 Information and Communication Technology Services.	0.360	0.360	0.180	0.112	50.0 %	31.2 %	62.5 %
222002 Postage and Courier	0.030	0.030	0.015	0.015	50.0 %	50.0 %	100.0 %
223001 Property Management Expenses	1.322	1.322	0.609	0.559	46.1 %	42.3 %	91.7 %
223003 Rent-Produced Assets-to private entities	2.398	2.398	1.351	1.351	56.3 %	56.3 %	100.0 %
223004 Guard and Security services	0.234	0.234	0.122	0.115	52.1 %	49.2 %	94.3 %
223005 Electricity	0.159	0.159	0.054	0.027	34.2 %	17.1 %	50.0 %
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	0.259	0.082	25.9 %	8.2 %	31.6 %
224011 Research Expenses	1.706	1.706	0.933	0.833	54.7 %	48.9 %	89.3 %
225101 Consultancy Services	0.961	0.961	0.551	0.176	57.3 %	18.4 %	32.0 %
225201 Consultancy Services-Capital	0.658	0.658	0.015	0.015	2.3 %	2.3 %	99.0 %
225203 Appraisal and Feasibility Studies for Capital Works	1.524	1.524	0.674	0.014	44.2 %	0.9 %	2.0 %
225204 Monitoring and Supervision of capital work	1.334	1.334	0.802	0.727	60.1 %	54.5 %	90.6 %

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	4.366	4.366	2.022	1.780	46.3 %	40.8 %	88.1 %
227002 Travel abroad	1.217	1.217	0.686	0.547	56.3 %	44.9 %	79.8 %
227004 Fuel, Lubricants and Oils	1.303	1.303	0.633	0.545	48.6 %	41.9 %	86.2 %
228001 Maintenance-Buildings and Structures	0.647	0.647	0.280	0.050	43.3 %	7.7 %	17.8 %
228002 Maintenance-Transport Equipment	0.372	0.372	0.195	0.102	52.4 %	27.3 %	52.1 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.300	0.300	0.300	0.000	100.0 %	0.0 %	0.0 %
263402 Transfer to Other Government Units	265.956	265.956	132.998	132.998	50.0 %	50.0 %	100.0 %
273104 Pension	0.666	0.666	0.333	0.262	50.0 %	39.2 %	78.5 %
273105 Gratuity	0.269	0.269	0.208	0.000	77.5 %	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	0.490	0.423	75.4 %	65.1 %	86.4 %
312119 Other Dwellings - Acquisition	6.000	6.000	2.940	0.000	49.0 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	1.300	1.300	0.900	0.000	69.2 %	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	1.885	0.000	19.1 %	0.0 %	0.0 %
312139 Other Structures - Acquisition	13.999	13.999	7.334	4.378	52.4 %	31.3 %	59.7 %
312212 Light Vehicles - Acquisition	0.980	0.980	0.980	0.000	100.0 %	0.0 %	0.0 %
312216 Cycles - Acquisition	0.060	0.060	0.060	0.000	100.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.337	0.337	0.337	0.084	100.0 %	24.9 %	24.9 %
312222 Heavy ICT hardware - Acquisition	0.200	0.200	0.200	0.000	100.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.053	0.053	0.050	0.000	94.8 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.200	0.200	0.190	0.000	95.0 %	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	0.120	0.000	8.0 %	0.0 %	0.0 %
342111 Land - Acquisition	5.000	5.000	3.500	0.000	70.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.707	0.707	0.707	0.704	100.0 %	99.5 %	99.5 %
Total for the Vote	**344.904**	**350.904**	**169.402**	**150.881**	**49.1 %**	**43.7 %**	**89.1 %**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**344.904**	**350.904**	**169.402**	**150.881**	**49.12 %**	**43.75 %**	**89.07 %**
Vote Function:01 Policy, Planning and Support Services	**32.219**	**34.019**	**16.544**	**12.758**	**51.35 %**	**39.60 %**	**77.1 %**
Departments							
001 Administrative and Support Services	15.483	15.483	7.751	6.576	50.1 %	42.5 %	84.8 %
002 Policy Research and Planning	3.196	3.196	1.445	1.266	45.2 %	39.6 %	87.6 %
Development Projects							
1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)	11.160	11.160	5.000	4.711	44.8 %	42.2 %	94.2 %
1880 Institutional Development for Ministry of Tourism, Wildlife and Antiquities	2.380	4.180	2.347	0.206	98.6 %	8.7 %	8.8 %
Vote Function:02 Tourism, Wildlife Conservation and Museums	**312.685**	**316.885**	**152.859**	**138.122**	**48.89 %**	**44.17 %**	**90.4 %**
Departments							
002 Tourism	19.921	24.121	9.702	9.206	48.7 %	46.2 %	94.9 %
003 Wildlife Conservation	254.053	254.053	126.949	126.431	50.0 %	49.8 %	99.6 %
004 Sites and Monuments	3.920	3.920	1.780	1.021	45.4 %	26.0 %	57.4 %
005 Museum Services	1.305	1.305	0.608	0.491	46.6 %	37.6 %	80.8 %
Development Projects							
1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)	21.516	21.516	10.000	0.529	46.5 %	2.5 %	5.3 %
1701 Development of Source of the Nile (Phase II)	10.150	10.150	2.000	0.113	19.7 %	1.1 %	5.7 %
1782 Mitigating Human Wildlife Conflict Project (MHWCP)	1.820	1.820	1.820	0.331	100.0 %	18.2 %	18.2 %
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**	**16.544**	**12.758**	**51.35 %**	**39.60 %**	**77.1 %**
Departments							
N/A							
Development Projects							
N/A							

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	**344.904**	**350.904**	**169.402**	**150.881**	**49.1 %**	**43.7 %**	**89.1 %**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

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

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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
Annual subscription to ACCA/CPA/IIA paid	Not implemented	Rescheduled to Q4
Capacity building for 1 internal audit undertaken	Not implemented	Rescheduled to Q3
1 ICPAU/IIA, conference attended	1 ICPAU/IIA, conference attended	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		3,500.000
227001 Travel inland		28,700.000
227004 Fuel, Lubricants and Oils		15,000.000
	Total For Budget Output	**47,200.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	47,200.000
	Arrears	0.000
	AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 1 Accounts staff undertaken	Capacity building for 1 Accounts staff undertaken	Implemented as planned
Physical stock taking of Ministry assets conducted	Physical stock taking of Ministry assets conducted	Implemented
1 monitoring visit on Ministry programs and projects conducted	1 monitoring visit on Ministry programs and projects conducted	Implemented

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

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

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,999.693
221003 Staff Training		58,874.629
221016 Systems Recurrent costs		9,999.998
227001 Travel inland		15,000.000
227004 Fuel, Lubricants and Oils		15,945.329
	Total For Budget Output	**114,819.649**
	Wage Recurrent	0.000
	Non Wage Recurrent	114,819.649
	Arrears	0.000
	AIA	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 as planned
Gratuity recipients paid by 28th day of the month	Not implemented	Verification of new pensioners is on-going
2 Ministry standing committees (Training and Rewards & Sanctions) meetings facilitated	2 Ministry standing committees (Training and Rewards & Sanctions) meetings facilitated	Implemented as planned
Staff performance management initiatives managed	Staff performance management initiatives (Meetings held with various departments on implementation of Balance Score Card) managed	Implemented as planned
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 in Kabale, Fort portal, Mbarara and Kasese	Implemented
4 Ministry Standing committees meetings facilitated	2 Ministry Standing committees meetings facilitated	Implemented as planned
Ministry Health Week conducted	1 medical camp held	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
1 monitoring visit to Ministry agencies, museums and sites conducted	1 monitoring and support supervision visit to Ministry agencies, museums and sites conducted in Kabale, Fort portal, Mbarara and Kasese	Implemented as planned

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

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		
Staff IDs renewed	Staff IDs renewed and new IDs issued	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	2,640.103
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,458.558
221002 Workshops, Meetings and Seminars	16,070.738
221003 Staff Training	23,387.240
221009 Welfare and Entertainment	12,190.614
221016 Systems Recurrent costs	19,999.998
227001 Travel inland	24,197.239
273104 Pension	129,906.303
Total For Budget Output	**237,850.793**
Wage Recurrent	2,640.103
Non Wage Recurrent	235,210.690
Arrears	0.000
AIA	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	Not implemented	To be paid in Q3
1 contract monitoring visit undertaken	1 contract monitoring visit undertaken	Implemented as planned
13 Contract committee meetings facilitated	13 Contract committee meetings facilitated	Implemented as planned
Memberships to professional bodies paid	Not implemented	To be paid in Q3
1 training workshop on procurement conducted	Not implemented	TO be conducted in Q4
18 Evaluation committee meetings facilitated	18 Evaluation committee meetings facilitated	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211107 Boards, Committees and Council Allowances	25,000.000
221002 Workshops, Meetings and Seminars	8,700.000
221003 Staff Training	21,220.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

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

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

Item		Spent
227001 Travel inland		21,975.000
	Total For Budget Output	**76,895.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	76,895.000
	Arrears	0.000
	AIA	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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 as planned
Training of 1 Registry staff in records management conducted	1 Registry staff facilitated to undertake further studies	Implemented as planned
Quarterly Postage and courier services facilitated	Quarterly Postage and courier services facilitated	Implemented as planned

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

Item		Spent
211101 General Staff Salaries		24,530.162
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,963.252
221003 Staff Training		3,605.100
222002 Postage and Courier		7,499.997
227001 Travel inland		8,093.174
	Total For Budget Output	**53,691.685**
	Wage Recurrent	24,530.162
	Non Wage Recurrent	29,161.523
	Arrears	0.000
	AIA	0.000

Key Service Area:000010 Leadership and Management

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

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		
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 as planned
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 as planned
1 media/press briefing carried out	1 media/press briefing carried out	Implemented
3 top management meetings held	3 top management meetings held	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		35,316.409
221009 Welfare and Entertainment		11,000.000
227001 Travel inland		75,000.000
227004 Fuel, Lubricants and Oils		46,168.107
	Total For Budget Output	**167,484.516**
	Wage Recurrent	0.000
	Non Wage Recurrent	167,484.516
	Arrears	0.000
	AIA	0.000

Key Service Area:000011 Communication and Public Relations

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 Communicators FAM trip and engagements undertaken	Not implemented	To be conducted in Q3
1 regional/international tourism expo participated in	1 regional/international tourism expo participated in	Implemented as planned
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	Implemented as planned
1 Interview on selected Media Outlets facilitated	1 Interview on selected Media Outlets facilitated	Implemented as planned
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	*UShs Thousand*
Item	**Spent**
221001 Advertising and Public Relations	18,282.418

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

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

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

Item	Spent
221002 Workshops, Meetings and Seminars	14,099.290
221009 Welfare and Entertainment	1,390.000
227001 Travel inland	18,706.627
227002 Travel abroad	17,599.705
227004 Fuel, Lubricants and Oils	10,000.000
Total For Budget Output	**80,078.040**
Wage Recurrent	0.000
Non Wage Recurrent	80,078.040
Arrears	0.000
AIA	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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Participation in World AIDS day commemorations facilitated	Participation in World AIDS day commemorations facilitated	Implemented as planned
1 HIV/AIDS committee meeting held	1 HIV/AIDS committee meeting held	Implemented as planned
Ministry HIV/AIDS policy printed and disseminated	Ministry HIV/AIDS policy printed and disseminated	Implemented as planned
Support to staff living with HIV/AIDS provided	Support to staff living with HIV/AIDS provided	Implemented as planned
Condoms provided to Ministry staff and clients	Condoms provided to Ministry staff and clients	Implemented as planned
Ministry World AIDS Day commemorations held	Ministry World AIDS Day commemorations held at Entebbe Botanical Gardens	Implemented as planned
IEC materials on HIV/AIDS printed and disseminated	IEC materials on HIV/AIDS printed and disseminated	Implemented as planned

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

Item	Spent
221001 Advertising and Public Relations	14,802.404
221002 Workshops, Meetings and Seminars	17,154.001
227001 Travel inland	11,335.910
Total For Budget Output	**43,292.315**
Wage Recurrent	0.000
Non Wage Recurrent	43,292.315

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
3 Executive committee meetings and workshops held	3 Executive committee meetings held	Implemented as planned
1 department staff facilitated to undertake relevant trainings	1 department staff facilitated to undertake relevant trainings	Implemented as planned
Participation in 1 international expos facilitated		
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(Independence day) participated in	Implemented as planned
1 departmental performance review meeting/workshop conducted	1 (Q1 FY 2025/26) 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)	13,956.000
221001 Advertising and Public Relations	19,323.873
221002 Workshops, Meetings and Seminars	29,126.300
221003 Staff Training	23,403.800
221007 Books, Periodicals & Newspapers	14,557.498
221009 Welfare and Entertainment	19,090.788
221017 Membership dues and Subscription fees.	700.000
227001 Travel inland	76,034.416
227004 Fuel, Lubricants and Oils	37,421.175
Total For Budget Output	**233,613.850**
Wage Recurrent	0.000
Non Wage Recurrent	233,613.850
Arrears	0.000
AIA	0.000

Key Service Area:000019 ICT Services

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

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 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	Implemented as planned
1 Staff supported to undertake Training and IT professional Certifications	1 Staff supported to undertake Training and IT professional Certifications	Implemented as planned
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		*UShs Thousand*
Item		**Spent**
221003 Staff Training		5,330.000
227001 Travel inland		59,408.386
	Total For Budget Output	**64,738.386**
	Wage Recurrent	0.000
	Non Wage Recurrent	64,738.386
	Arrears	0.000
	AIA	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	150 apprentices facilitated to undertake on-job training	Implemented as planned
1 monitoring visit of apprentices conducted at placement institutions	1 monitoring visit of apprentices conducted at placement institutions	Implemented as planned
1 capacity building workshop for MTWA staff conducted in Languages	1 capacity building workshops for MTWA staff conducted in financial literacy	Implemented as planned
1 training in Pre-retirement management conducted	Not implemented	Rescheduled to Q4

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		61,752.461
224008 Educational Materials and Services		81,806.657
	Total For Budget Output	**143,559.118**
	Wage Recurrent	0.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	143,559.118
	Arrears	0.000
	AIA	0.000

Key Service Area:000058 Stakeholder Management

PIAP Output: 05050103 Institutional management and support services provided

Programme Intervention: 050501 Enhance the policy and regulatory framework

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	1 familiarization trip conducted with private sector to showcase key investment opportunities across the country	Implemented as planned
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 *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,720.000
221001 Advertising and Public Relations		5,000.000
221002 Workshops, Meetings and Seminars		74,677.349
227001 Travel inland		86,820.000
227002 Travel abroad		31,785.450
227004 Fuel, Lubricants and Oils		19,400.000
	Total For Budget Output	**221,402.799**
	Wage Recurrent	0.000
	Non Wage Recurrent	221,402.799
	Arrears	0.000
	AIA	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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Implemented as planned

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

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

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

Item		Spent
224011 Research Expenses		1,015.000
227001 Travel inland		19,929.038
	Total For Budget Output	**20,944.038**
	Wage Recurrent	0.000
	Non Wage Recurrent	20,944.038
	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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Utilities (rent, cleaning, electricity, internet, telecommunications) paid	Utilities (rent, cleaning, electricity, internet, telecommunications) paid	Implemented as planned
Contribution to third parties, membership subscription to professional Associations (APAMU, APAM fees) paid	Not paid	To be paid in Q3 & Q4
Responsibility allowances for Ministers' paid	Responsibility allowances for Ministers' paid	Implemented
300 Antivirus licenses procured and installed	300 Antivirus licenses procured and installed	Implemented
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
1 monitoring visit of Ministry projects conducted	1 monitoring visit of Ministry projects conducted at Source of the Nile-Jinja	Implemented

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

Item	Spent
211101 General Staff Salaries	197,884.740
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	394,955.534
212102 Medical expenses (Employees)	8,078.000
212103 Incapacity benefits (Employees)	11,250.000
221009 Welfare and Entertainment	26,505.636
221011 Printing, Stationery, Photocopying and Binding	53,430.240
222001 Information and Communication Technology Services.	110,988.000
223001 Property Management Expenses	29,981.785

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

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

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

Item		Spent
223003 Rent-Produced Assets-to private entities		752,140.033
223004 Guard and Security services		57,196.143
227001 Travel inland		148,914.414
227004 Fuel, Lubricants and Oils		28,000.000
228001 Maintenance-Buildings and Structures		34,306.670
228002 Maintenance-Transport Equipment		94,035.595
352899 Other Domestic Arrears Budgeting		703,847.883
	Total For Budget Output	**2,651,514.673**
	Wage Recurrent	197,884.740
	Non Wage Recurrent	1,749,782.050
	Arrears	703,847.883
	AIA	0.000
	Total For Department	**4,157,084.862**
	Wage Recurrent	225,055.005
	Non Wage Recurrent	3,228,181.974
	Arrears	703,847.883
	AIA	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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget framework paper for FY 2026/27 produced	Budget framework paper for FY 2026/27 produced	Implemented
2 division staff trained in relevant courses	1 division staff trained in relevant course	Training for other staff scheduled for Q3
Ministry strategic plan finalised	Ministry strategic plan finalised	Implemented
Development of 1 project concept supported	Development of 1 project profile (Development of stopovers) supported	Implemented as planned
1 budget performance report prepared	1 (Q1 FY 2025/26) budget performance report prepared and submitted to MoFPED	Implemented

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

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

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

Item		Spent
211101 General Staff Salaries		70,386.862
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		27,099.386
221002 Workshops, Meetings and Seminars		17,182.163
221003 Staff Training		41,795.776
221009 Welfare and Entertainment		10,000.000
224011 Research Expenses		47,920.253
227001 Travel inland		52,046.148
227004 Fuel, Lubricants and Oils		40,000.000
	Total For Budget Output	**306,430.588**
	Wage Recurrent	70,386.862
	Non Wage Recurrent	236,043.726
	Arrears	0.000
	AIA	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
2 PWG meetings held	2 PWG meetings held	Implemented
3 Technical Working Group meetings held	4 Technical Working Group meetings (development of the National Destination Marketing Strategy & Sports Tourism Strategy, presentation of stopover & Equator points project, consultation in preparation of the TDP 2024/25 conference report and launch of the Tourism Policy) held	2 meetings of Product Development Technical Working Group and Marketing and Promotion Technical Working Group were postponed to Q3
1 monitoring and evaluation report produced and submitted to MoFPED & OPM	1 monitoring and evaluation report produced and submitted to MoFPED & OPM	Implemented
1 capacity building program held for PWG secretariat	1 PWG secretariat staff facilitated to undertake relevant training	Implemented as planned

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

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

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,966.885
221002 Workshops, Meetings and Seminars		44,729.562
221003 Staff Training		16,787.160
227001 Travel inland		12,464.202
	Total For Budget Output	**96,947.809**
	Wage Recurrent	0.000
	Non Wage Recurrent	96,947.809
	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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
1 training of Ministry staff in policy management undertaken	1 training of Ministry staff in policy management undertaken	Implemented
2 cabinet papers prepared and submitted to Cabinet Secretariat	2 cabinet papers prepared and submitted to Cabinet Secretariat (National Tourism Policy, Principles of National Tourism Act)	Implemented as planned
1 staff trained in relevant course	1 staff trained in relevant course	Implemented
1 report on dissemination of policy issues produced	1 report on dissemination of policy issues produced	Implemented

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,062.515
221003 Staff Training		25,909.617
221011 Printing, Stationery, Photocopying and Binding		5,000.000
227001 Travel inland		40,458.113
227004 Fuel, Lubricants and Oils		5,000.000
	Total For Budget Output	**81,430.245**
	Wage Recurrent	0.000
	Non Wage Recurrent	81,430.245
	Arrears	0.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	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
Tourism Development Programme statistical abstract 2025 produced	Draft Tourism Development Programme statistical abstract 2025 prepared	Implemented as planned
1 tourism program research report prepared	1 research study on MICE tourism at Nyege-Nyege festival conducted	Implemented
1 statistical report on performance produced and disseminated	1 statistical report 9-month report on 2025 tourism statistics produced and disseminated	Implemented as planned
1 hotel and accommodation statistics survey report prepared	1 hotel and accommodation statistics survey report prepared	Implemented

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,859.800
221002 Workshops, Meetings and Seminars		18,258.237
221003 Staff Training		83,553.310
224011 Research Expenses		185,964.713
227001 Travel inland		6,226.267
	Total For Budget Output	**302,862.327**
	Wage Recurrent	0.000
	Non Wage Recurrent	302,862.327
	Arrears	0.000
	AIA	0.000
	Total For Department	**787,670.969**
	Wage Recurrent	70,386.862
	Non Wage Recurrent	717,284.107
	Arrears	0.000
	AIA	0.000

Develoment Projects

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 (cumlative)		
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		
1 project monitoring and supervision report prepared	1 project monitoring and supervision report prepared	Implemented
900 metres of metallic Climbing Ladders established along the tourist trails of Rwenzori mountains	950 metres of metallic Climbing Ladders established along the tourist trails of Rwenzori mountains	Implemented
A total of 250 Rwenzori mountaineering service providers (guides, porters, chefs and rangers) trained to enhance tourist handling and experience	The Training Needs Assessment and Training Plan finalized. The training services are ongoing and the ToT and 500 trainees have been identified.	Implemented

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		47,279.952
225101 Consultancy Services		156,303.113
225204 Monitoring and Supervision of capital work		349,999.984
312139 Other Structures - Acquisition		4,157,400.754
	Total For Budget Output	**4,710,983.803**
	GoU Development	4,710,983.803
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**4,710,983.803**
	GoU Development	4,710,983.803
	External Financing	0.000
	Arrears	0.000
	AIA	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 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
1 monitoring trip to sites and museums conducted	1 monitoring trip to sites and museums conducted	Implemented

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		37,225.853
312221 Light ICT hardware - Acquisition		83,751.680
	Total For Budget Output	**120,977.533**
	GoU Development	120,977.533
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
3 printers procured		
1 training for TIMS users conducted	1 training for TIMS users conducted	Implemented
1 monitoring and supervision visit to TIMS sites conducted	1 monitoring and supervision visit to TIMS sites conducted	Implemented

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		30,000.000
227001 Travel inland		55,000.000
	Total For Budget Output	**85,000.000**
	GoU Development	85,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**205,977.533**
	GoU Development	205,977.533
	External Financing	0.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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)		
Quarterly subscription to UNWTO paid	Subscription not paid	Awaiting submission of new invoice after clearing of arrears
Support supervision undertaken to 2 Missions Abroad under ECD framework	Support supervision undertaken to 2 Missions Abroad (Uganda Embassy in Saudi Arabia and Sudan) under ECD framework to explore tourism economic partnerships as well as tapping into the Arab markets	Implemented as planned
Monitoring and support supervision visits undertaken to 2 Tourism Development Areas on implementation of the Conditional Grants to Local Governments	Not implemented	Activity deferred to Q3 & Q4
4 Local Tourism Promotion and Visibility initiatives/Campaigns supported	4 Local Tourism Promotion and Visibility initiatives/Campaigns (Elgon half marathon, Nyege-Nyege festival, Gulu city marathon and AUTO@30) supported for brand promotion and awareness	Implemented as planned
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 Kitagwenda district, Kaynela farm and Aruu falls to assess the status of development and need for improvement	Implemented as planned
2 department staff facilitated to undertake training	Not implemented	Rescheduled to Q3&4
Outreach conducted to 1 education institution	Outreach conducted to 1 education institution (Makerere University Business School) alongside the MUBSTA as part of the Tourism and Hospitality Expo to enlighten students about the career path and opportunities available in the tourism sector	Implemented as planned

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

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)		
Uganda represented at 3 international and regional Conferences and Expos for tourism promotion and visibility	Uganda represented at 3 nternational and regional Conferences and Expos (UN Tourism General Assembly in Riyadh-Saudi Arabia, Uganda-Kenya Coast Conference and Exhibition in Malindi-Kenya and AFCON 2025 in Morocco) for tourism promotion and visibility	Implemented as planned
1 status report on implementation of the Conditional Grants to Local Governments prepared	Not implemented	To be conducted in Q4

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		77,601.109
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		164,868.861
221001 Advertising and Public Relations		499,292.549
221002 Workshops, Meetings and Seminars		44,566.329
221003 Staff Training		16,600.523
221011 Printing, Stationery, Photocopying and Binding		29,962.801
225201 Consultancy Services-Capital		15,240.699
227001 Travel inland		43,839.145
227002 Travel abroad		120,231.521
227004 Fuel, Lubricants and Oils		62,735.000
282201 Contributions to Non-Government Institutions		423,283.214
	Total For Budget Output	**1,498,221.751**
	Wage Recurrent	77,601.109
	Non Wage Recurrent	1,420,620.642
	Arrears	0.000
	AIA	0.000

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

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

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
Maintenance of Institute Equipment and Furniture undertaken	Maintenance of Institute Equipment and Furniture undertaken	Implemented
PIAP Output: 05411202 Students trained at UHTTI		
Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI		
100% of UHTTI students trained (650 Apprentices and 550 Conventional UHTTI students)	100% of UHTTI students trained (350 apprentices and 236 conventional students)	Implemented
Graduate ceremony for 380 students conducted	Graduate ceremony for 366 students (83 apprentices and 283 conventional students) conducted	Implemented
Students Internship attachments for 275 Students undertaken	Students Internship attachments for 236 students undertaken 350 apprentices placed on industrial training	Implemented
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
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
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	Implemented
UHTTI Institutional Standards for Practical Training and Assessment developed	Not implemented	To be conducted in Q4
1 examination Invigilation Workshop carried out	1 examination Invigilation Workshop carried out	Implemented
1 Entity risk assessment and audit training for all staff and board members conducted	Not implemented	To be conducted in subsequent quarters
Participation in 2 national exhibitions supported	Participation in 2 national exhibitions (World Tourism Day in Arua city and Magic Kenya Expo) supported	Implemented

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05411203 Capacity of UHTTI staff enhanced		
Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI		
1 Community Outreach program conducted to increase publicity of UHTTI	Not implemented	To be conducted in Q3&4
Staff costs including Wage, NSSF, Gratuity for UHTTI staff paid	Staff costs including Wage, NSSF, Gratuity for UHTTI staff paid	Implemented
Participation in 1 national events supported	Not implemented	To be conducted in subsequent quarter
UHTTI Tourism Magazine published	Not done	To be conducted in subsequent quarters
PIAP Output: 05411204 International recognition of UHTTI obtained		
Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI		
1 partner activity hosted/participated in by the Institute to develop partnerships and collaborations	1 partner activity (PUM expert from Netherlands, who trained both staff and students in bakery and pastry) hosted by the College to develop partnerships and collaborations	Implemented
1 research article prepared and published in peer reviewed academic journal	Not implemented	To be conducted in Q3&4

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		4,264,243.433
	Total For Budget Output	**4,264,243.433**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,264,243.433
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,762,465.184**
	Wage Recurrent	77,601.109
	Non Wage Recurrent	5,684,864.075
	Arrears	0.000
	AIA	0.000

Department:003 Wildlife Conservation

Key Service Area:000039 Policies, Regulations and Standards

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

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:		
45 Wildlife Use Rights holders Areas inspected and monitored for compliance to Wildlife Policy, Act, CITES and Regulations	12 Wildlife Use Rights holders Areas inspected and monitored for compliance to Wildlife Policy, Act, CITES and Regulations	Implemented as planned
1 Coordination meeting for National Wildlife Crime Coordination Task Force (NWCCTF) organized	not implemented	To be conducted in Q3&Q4
1 staff supported to undergo capacity building	4 staff supported to undergo capacity building at Masters Level and Environmental related Fellowship Programme	Implemented
Uganda represented at 1 conference to promote Uganda's conservation agenda	Uganda represented at 2 conferences (CITES CoP 20 and AEWA MoP 9.)to promote Uganda's conservation agenda	Implemented as planned
10 Conservation Areas inspected and monitored for compliance to Wildlife Policy, Act and Regulations	10 Conservation Areas inspected and monitored including Queen Elizabeth NP, Kyambura WR, Kigezi WR, Rwenzori Mountains NP, Kidepo Valley NP, Karenga, Semuliki NP, Tooro-Semliki WR, Bwindi Impenetrable NP, Mgahinga Gorilla NP, East Madi WR, Ajai WR & Karuma WR	Implemented as planned
Wildlife Trade, and Community Wildlife Committee Regulations gazetted, printed and disseminated	Wildlife Trade, and Community Wildlife Committee Regulations gazetted	Implemented as planned
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	Implemented as planned
2 regional stakeholder consultations undertaken on the amendment of the Wildlife Act	Not implemented	Pending formulation of Principals for the Wildlife (Amendment) Act

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		161,873.450
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000
221002 Workshops, Meetings and Seminars		37,281.441
225101 Consultancy Services		20,194.876
227001 Travel inland		60,057.202
227002 Travel abroad		45,070.565
	Total For Budget Output	**329,477.534**
	Wage Recurrent	161,873.450

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	167,604.084
	Arrears	0.000
	AIA	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 3,024 UWA staff paid	Implemented
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
3,534 patrols including ambushes, cordon and search operations, ground and marine patrols conducted	3.233 patrols including ambushes, cordon and search operations, ground and marine patrols conducted	Implemented as planned
3 communities supported to develop Wildlife Ranches and Wildlife farms	Not implemented	More communities were supported in Q1
12 community conservation education awareness campaigns conducted in and around PAs	12 community conservation education awareness campaigns conducted in and around PAs	Implemented
160kms of electric fence maintained (106-QENP & 54-MFNP)	230.7 km of electric fence maintained in QENP- 129.7 km and 101 km in MFNP	More electric fence was constructed in the FY
250 Wildlife Scouts supported and equipped	Not implemented	Additional scouts were supported in Q1. More scouts to be supported in Q3&4
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	Implemented
2 ground and aerial wildlife surveys in BMWR & TSWR conducted	1 survey (Gorilla and Chimpanzee census) conducted in BINP	More surveys to be conducted in Q3&4
1 management oriented and ecological researches that are key to wildlife management in the PAs facilitated	1 management oriented and ecological research that are key to wildlife management in the PAs facilitated	Implemented

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

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:		
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	Implemented
50 zebras and 12 giraffes translocated to Ajai WR	Not implemented	To be conducted in Q3
HIV counselling, testing and support provided for UWA staff	HIV counselling, testing and support provided for UWA staff	Implemented
All PA roads, trails and tracks maintained	All PA roads, trails and tracks maintained	Implemented
Tourism support infrastructure in PAs including, resting shelters, viewing points maintained	Tourism support infrastructure in PAs including, resting shelters, viewing points maintained 10 campsites, 04 bandas, gates, toilets, 08 signage, 40 ladders, 18 bridges and other tourism facilities were maintained and equipped. The four airstrips in Kabwoya WR, MFNP, QENP, and TSWR were maintained	Implemented
Construction works on perimeter fence at Entebbe Botanical Gardens commenced	Construction works on perimeter fence at Entebbe Botanical Gardens commenced	Implemented
Non-Tax Revenue of UGX 47.992bn collected	Non-Tax Revenue of UGX 27.342bn collected	Low number of visitors to the national parks due to the election season
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:		
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:		

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
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
AIA	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

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	1 preliminary baseline report on wildlife compensation is in place´ 150 households surveyed across two national parks 10 FGDs and five key informant sessions conducted	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	5 Suitability Maps generated for 5 Illegally harvested High Value Plants. 2 datasets on Illegally harvested plants and Eco homestays compiled 2 Field Technical Reports on Illegally harvested plants and Ecohomestays compiled	Implemented
Research on transforming Invasive Species into Briquettes facilitated	4 TGA (Thermogravimetric) analyses and 4 DSC (Differential Scanning Calorimetry) analyses conducted on charcoal briquettes made from invasive plant species as a sustainable, clean energy source and livelihood alternative	Implemented
1 Governing Council sitting facilitated to deliver on its mandate	Not implemented	No substantive Council in place

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05411206 Capacity in Wildlife Research Strenghtened		
Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI		
Research on Mapping of Wildlife Corridors in Queen Elizabeth Conservation Area facilitated	10 Key Informant Interviews (KIIs) conducted to establish threats to wildlife corridors, and data analysis is underway. 03 high-resolution satellite images from 2010 to 2025 for Kyambura Wildlife Corridor, Ishasha Wildlife Corridor, and Bwera Wildlife Corridor were downloaded and analysed. Drone Images for the Kyambura Wildlife Corridor captured. 03 Wildlife Use Cover maps and 03 Land Use Land Cover Change GIS maps for 03 wildlife corridors generated.	Implemented
Research on Climate change vulnerability of communities within protected areas; implications for wildlife management in Uganda facilitated	Draft research report prepared	Implemented
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
1 Training of Staff on the use of E-resources facilitated		
1 staff wellbeing initiative (Mental health innitiatives and Team building activities) facilitated	1 staff wellbeing initiative (End of year party) facilitated	Implemented
PIAP Output: 05411207 Students trained at UWRTI		
Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI		
Paramilitary training exercise for 100 students Conducted	Paramilitary training exercise for 100 students Conducted	Implemented
Registration and Examination of 200 students by UBTEB Facilitated	Examination of 354 students by UVTAB facilitated	Implemented
1 Digital awareness Campaign facilitated	1 Digital awareness Campaign facilitated including 6 Adverts on linkedin, 4 Adverts on X and 1 Advert youTube channel all focusing on awareness	Implemented
Students' entertainment and co-curricular activities facilitated	Students' entertainment and co-curricular activities facilitated	Implemented
Short courses for 150 participants conducted in nature interpretation and wild life filming	Not implemented	This was rescheduled to Q4 because the training period was affected by the national elections

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

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

PIAP Output: 05411208 International recognition of UWRTI obtained

Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		3,372,556.567
	Total For Budget Output	**3,372,556.567**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,372,556.567
	Arrears	0.000
	AIA	0.000
	Total For Department	**63,702,034.101**
	Wage Recurrent	161,873.450
	Non Wage Recurrent	63,540,160.651
	Arrears	0.000
	AIA	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:

2 outreaches conducted in education institutions to promote awareness on conservation of heritage sites in the community	1 outreach conducted in education institutions in Mbarara at 5 primary schools and 2 secondary schools to promote awareness on conservation of heritage sites in the community	Implemented
4 sites monitored and inspected.	2 sites monitored and inspected (Mugaba Palace and Kikorongo Equator monument)	Implemented as planned
32 Heritage sites maintained and protected (18 sites in Luweero triangle, Wadelai, Patiko, Nyero Rock Paintings, Barlonyo, Mugaba Palace, Kapir, Kokoro, Bigo Byamugyenyi, 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 Byamugyenyi, Dolwe Island, Mukongoro, Kibiro, Fort Luba and Mutanda Caves)	Implemented
Site digital models, marketing documentaries, videos and brochures developed	Not implemented	To be conducted in Q3

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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:		
2 conservation and condition surveys conducted at Kasubi and Wamala Tombs	2 conservation and condition surveys conducted at Kasubi and Wamala Tombs	Implemented
Ugandas cultural heritage agenda promoted at 1 international conference	Ugandas cultural heritage agenda promoted at 1 international conference (UNESCO world heritage meeting in Paris)	Implemented as planned
Firefighting system at Kasubi tombs maintained	Not implemented	Procurement is on-going

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		43,354.278
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,490.160
221001 Advertising and Public Relations		10,000.000
221002 Workshops, Meetings and Seminars		3,334.155
223001 Property Management Expenses		228,740.666
224011 Research Expenses		-0.003
225203 Appraisal and Feasibility Studies for Capital Works		13,594.883
227001 Travel inland		39,495.000
227002 Travel abroad		146,066.297
227004 Fuel, Lubricants and Oils		265.000
	Total For Budget Output	**499,340.436**
	Wage Recurrent	43,354.278
	Non Wage Recurrent	455,986.158
	Arrears	0.000
	AIA	0.000
	Total For Department	**499,340.436**
	Wage Recurrent	43,354.278
	Non Wage Recurrent	455,986.158
	Arrears	0.000
	AIA	0.000

Department:005 Museum Services

Key Service Area:120014 Protection, Development and Maintanance Services

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 refresher training on basic museum exhibitions conducted	Not implemented	Rescheduled to Q3 and Q4
1 public program conducted to promote heritage	1 public programme conducted in Kabale Museum during the Christmas season which attracted 350 children who participated in curatorial activities at Kabale regional museum as well as creative programme such as handwork or craft making	Implemented as planned
1 regional outreach conducted targeting schools/communities	1 regional outreach conducted in Teso sub-region in the districts of Katakwi and Amuria where 4 secondary, 6 primary schools ,1 deaf/blind (PWD) learners' school with 6,306 (3,319 boys and 2,990 girls) learners and 222 teachers to understand Uganda's cultural heritage	Implemented as planned
Technical supervision and monitoring of 4 museums conducted	Technical supervision and monitoring of 4 museums conducted (Uganda Railway Museum in Jinja City, Kigulu community Museum in Iganga district, Ateker Community Museum in Soroti Cit and Kara Tunga Tours private collector of antiques in Moroto)	Implemented as planned
4 museums-galleries and artifacts (Uganda National Museum , Kabale, Moroto and Soroti) maintained (curation, repairs, security, cleaning, utilities)	3 museums-galleries and artifacts (Uganda National Museum , Kabale, Moroto and Soroti) maintained (curation, repairs, security, cleaning, utilities)	Implemented

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		125,090.719
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,022.826
221002 Workshops, Meetings and Seminars		22,923.210
221003 Staff Training		14,304.371
223001 Property Management Expenses		46,489.331
223004 Guard and Security services		4,400.000
224011 Research Expenses		3,000.000
227001 Travel inland		53,432.174
227002 Travel abroad		45,483.400
	Total For Budget Output	**320,146.031**
	Wage Recurrent	125,090.719

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	195,055.312
	Arrears	0.000
	AIA	0.000
	Total For Department	**320,146.031**
	Wage Recurrent	125,090.719
	Non Wage Recurrent	195,055.312
	Arrears	0.000
	AIA	0.000

Develoment Projects

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

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:

2 project sites monitored and supervised	2 project sites (Kabalega and Mwanga site in Dokolo & Karamoja Museum in Moroto) monitored and supervised	Implemented
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 in Northern Uganda	Implemented

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		34,143.264
224011 Research Expenses		349,513.979
225204 Monitoring and Supervision of capital work		115,830.775
227004 Fuel, Lubricants and Oils		30,000.000
	Total For Budget Output	**529,488.018**
	GoU Development	529,488.018
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**529,488.018**
	GoU Development	529,488.018

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

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

1 project implementation monitoring and supervision conducted and report produced	1 project implementation monitoring and supervision visit conducted	Implemented
1 staff trained in tourism product development	Not implemented	Inadequate release in Q2. Training rescheduled to Q4

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		113,399.443
	Total For Budget Output	**113,399.443**
	GoU Development	113,399.443
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**113,399.443**
	GoU Development	113,399.443
	External Financing	0.000
	Arrears	0.000
	AIA	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:

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	Implemented

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

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

Project:1782 Mitigating Human Wildlife Conflict Project (MHWCP)

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		110,284.090
312139 Other Structures - Acquisition		220,513.986
	Total For Budget Output	**330,798.076**
	GoU Development	330,798.076
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**330,798.076**
	GoU Development	330,798.076
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**81,119,388.456**
	Wage Recurrent	703,361.423
	Non Wage Recurrent	73,821,532.277
	GoU Development	5,890,646.873
	External Financing	0.000
	Arrears	703,847.883
	AIA	0.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Quarter 2: 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	
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	
4 audit inspections of conservation areas, historical sites and monuments conducted	2 audit inspections of conservation areas, historical sites and monuments conducted
Annual subscription to ACCA/CPA/IIA paid	
Capacity building for 2 internal audit undertaken	NA
4 ICPAU/IIA, conferences attended	2 ICPAU/IIA conferences attended

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		4,824.348
221009 Welfare and Entertainment		3,500.000
227001 Travel inland		55,400.000
227004 Fuel, Lubricants and Oils		25,000.000
	Total For Budget Output	**88,724.348**
	Wage Recurrent	4,824.348
	Non Wage Recurrent	83,900.000
	Arrears	0.000
	AIA	0.000

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	Capacity building for 2 Accounts staff undertaken
3 financial reports prepared and submitted to relevant authorities	1 (Q4 FY 2024/25) financial report prepared and submitted to relevant authorities

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

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	
2 ICPAU conferences attended	1 ICPAU conference attended
Physical stock taking of Ministry assets conducted	Physical stock taking of Ministry assets conducted
4 monitoring visits on Ministry programs and projects conducted	2 monitoring visits on Ministry programs and projects conducted

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		29,999.693
221003 Staff Training		73,308.786
221016 Systems Recurrent costs		31,999.998
227001 Travel inland		40,000.000
227004 Fuel, Lubricants and Oils		24,697.158
	Total For Budget Output	**200,005.635**
	Wage Recurrent	0.000
	Non Wage Recurrent	200,005.635
	Arrears	0.000
	AIA	0.000

Key Service Area:000005 Human Resource Management

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	
Pension recipients paid by 28th day month	Pension recipients paid by 28th day 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	2 Ministry standing committees (3-Training and 3-Rewards & Sanctions) meetings facilitated
Staff performance management initiatives managed	Staff performance management initiatives (Meetings held with various departments on implementation of Balance Score Card) managed
4 monitoring and support supervision visits to Ministry agencies, museums and sites conducted	2 monitoring and support supervision visits to Ministry agencies, museums and sites conducted in Kabale, Fort portal, Mbarara and Kasese
Annual subscription fees to HR professional forum paid	NA
4 Ministry Standing committees meetings facilitated	2 Ministry Standing committees meetings facilitated

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

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	
Ministry Health Week conducted	1 medical camp held
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
4 monitoring visits to Ministry agencies, museums and sites conducted	2 monitoring and support supervision visits to Ministry agencies, museums and sites conducted in Kabale, Fort portal, Mbarara and Kasese
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 and new IDs issued

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

Item		Spent
211101 General Staff Salaries		15,144.232
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,458.558
221002 Workshops, Meetings and Seminars		24,170.738
221003 Staff Training		23,507.240
221009 Welfare and Entertainment		21,261.352
221016 Systems Recurrent costs		36,199.998
227001 Travel inland		44,897.239
273104 Pension		261,577.781
	Total For Budget Output	**436,217.138**
	Wage Recurrent	15,144.232
	Non Wage Recurrent	421,072.906
	Arrears	0.000
	AIA	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	
4 contract monitoring visits undertaken	2 contract monitoring visits undertaken
52 Contract committee meetings facilitated	18 Contract committee meetings facilitated
Memberships to professional bodies paid	NA
1 training workshop on procurement conducted	

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

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	
72 Evaluation committee meetings facilitated	28 Evaluation committee meetings facilitated

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

Item	Spent
211107 Boards, Committees and Council Allowances	50,000.000
221002 Workshops, Meetings and Seminars	13,700.000
221003 Staff Training	21,220.000
227001 Travel inland	55,765.000
Total For Budget Output	**140,685.000**
Wage Recurrent	0.000
Non Wage Recurrent	140,685.000
Arrears	0.000
AIA	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	2 support supervision visits conducted to MTWA Agencies, sites and museums registries in Kasese and Kabale
Training of 2 Registry staff in records management conducted	2 Registry staff facilitated to undertake further studies
Postage and courier services facilitated	Postage and courier services facilitated

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

Item	Spent
211101 General Staff Salaries	27,966.065
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,963.252
221003 Staff Training	6,135.100
222002 Postage and Courier	14,999.997
227001 Travel inland	19,977.530
Total For Budget Output	**79,041.944**
Wage Recurrent	27,966.065
Non Wage Recurrent	51,075.879

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

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

12 policy coordination, consultations and monitoring conducted at national and international level	6 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	4 oversight visits of Ministry projects and Institutions conducted by Political Leadership and Top Executive
4 media/press briefings carried out	2 media/press briefings carried out
12 top management meetings held	6 top management meetings held

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

Item	Spent
221002 Workshops, Meetings and Seminars	71,316.409
221009 Welfare and Entertainment	23,000.000
227001 Travel inland	120,608.707
227004 Fuel, Lubricants and Oils	79,472.107
Total For Budget Output	**294,397.223**
Wage Recurrent	0.000
Non Wage Recurrent	294,397.223
Arrears	0.000
AIA	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	
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	NA
2 trainings for PRO staff to attain additional skills conducted	NA

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

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	
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	2 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 2 key Magazine and publication

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

Item	Spent
221001 Advertising and Public Relations	21,905.018
221002 Workshops, Meetings and Seminars	43,027.795
221009 Welfare and Entertainment	1,390.000
227001 Travel inland	50,483.904
227002 Travel abroad	25,159.705
227004 Fuel, Lubricants and Oils	10,000.000
Total For Budget Output	**151,966.422**
Wage Recurrent	0.000
Non Wage Recurrent	151,966.422
Arrears	0.000
AIA	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	Participation in World AIDS day commemorations facilitated
4 HIV/AIDS committee meetings held	2 HIV/AIDS committee meetings held
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
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 at Entebbe Botanical Gardens
IEC materials on HIV/AIDS printed and disseminated	IEC materials on HIV/AIDS printed and disseminated

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		14,802.404
221002 Workshops, Meetings and Seminars		18,204.001
227001 Travel inland		11,335.910
	Total For Budget Output	**44,342.315**
	Wage Recurrent	0.000
	Non Wage Recurrent	44,342.315
	Arrears	0.000
	AIA	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

12 Executive committee meetings and workshops held	6 Executive committee meetings held
Membership subscription to Professional Associations (AAPAM, PAAU, UAPAM) paid	Membership subscription to Professional Associations (AAPAM, PAAU, UAPAM) paid
4 department staff facilitated to undertake relevant trainings	2 department staff facilitated to undertake relevant trainings
Participation in 4 international expos facilitated	Participation in 1 international expo facilitated
8 monitoring and oversight visits to Ministry projects conducted	4 monitoring and oversight visits to Ministry projects conducted
6 National functions participated in	2 National functions(Independence day & World Tourism Day) participated in
4 departmental performance review meetings/workshops conducted	2 departmental performance review meetings conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,156.000
221001 Advertising and Public Relations	19,323.873
221002 Workshops, Meetings and Seminars	52,471.260
221003 Staff Training	23,403.800
221007 Books, Periodicals & Newspapers	19,692.524
221009 Welfare and Entertainment	23,090.788
221017 Membership dues and Subscription fees.	2,300.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
227001 Travel inland		116,163.718
227004 Fuel, Lubricants and Oils		67,421.175
	Total For Budget Output	**345,023.138**
	Wage Recurrent	0.000
	Non Wage Recurrent	345,023.138
	Arrears	0.000
	AIA	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	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	NA
3 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	2 monitoring and supervision visits 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 *UShs Thousand*

Item		Spent
221003 Staff Training		5,330.000
227001 Travel inland		112,304.346
	Total For Budget Output	**117,634.346**
	Wage Recurrent	0.000
	Non Wage Recurrent	117,634.346
	Arrears	0.000
	AIA	0.000

Key Service Area:000034 Education and Skills Development

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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
4 monitoring visits of apprentices conducted at placement institutions	2 monitoring visits 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 workshops for MTWA staff conducted in financial literacy
1 training in Pre-retirement management conducted	
1 Induction and orientation of staff conducted	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
221003 Staff Training	177,612.461
224008 Educational Materials and Services	81,806.657
Total For Budget Output	**259,419.118**
Wage Recurrent	0.000
Non Wage Recurrent	259,419.118
Arrears	0.000
AIA	0.000

Key Service Area:000058 Stakeholder Management

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	
8 stakeholder engagements with key tourism players conducted	4 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
4 Monitoring and Supervision of Ministry projects and institutions carried out with the Private sector	2 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	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	15,081.648
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,720.000
221001 Advertising and Public Relations	5,000.000
221002 Workshops, Meetings and Seminars	147,157.002

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
221003 Staff Training		3,000.000
227001 Travel inland		137,731.097
227002 Travel abroad		43,120.600
227004 Fuel, Lubricants and Oils		35,400.000
	Total For Budget Output	**392,210.347**
	Wage Recurrent	15,081.648
	Non Wage Recurrent	377,128.699
	Arrears	0.000
	AIA	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	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 mitagation and adaptation	NA

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

Item		Spent
224011 Research Expenses		1,015.000
227001 Travel inland		38,985.000
	Total For Budget Output	**40,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	40,000.000
	Arrears	0.000
	AIA	0.000

Key Service Area:120007 Support Services

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

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	
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	
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	300 Antivirus licenses procured and installed
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	2 monitoring visit of Ministry projects conducted in Jinja and Mbarara at Source of the Nile and Mugaba palace respectively

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

Item	Spent
211101 General Staff Salaries	359,621.546
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	789,583.534
212102 Medical expenses (Employees)	8,078.000
212103 Incapacity benefits (Employees)	22,500.000
221009 Welfare and Entertainment	54,417.636
221011 Printing, Stationery, Photocopying and Binding	53,430.240
222001 Information and Communication Technology Services.	112,488.000
223001 Property Management Expenses	56,954.461
223003 Rent-Produced Assets-to private entities	1,350,849.718
223004 Guard and Security services	95,829.446
223005 Electricity	27,171.000
227001 Travel inland	148,914.414
227004 Fuel, Lubricants and Oils	56,221.175
228001 Maintenance-Buildings and Structures	49,706.074
228002 Maintenance-Transport Equipment	96,540.770
352899 Other Domestic Arrears Budgeting	703,847.883
Total For Budget Output	**3,986,153.897**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	359,621.546
	Non Wage Recurrent	2,922,684.468
	Arrears	703,847.883
	AIA	0.000
	Total For Department	**6,575,820.871**
	Wage Recurrent	422,637.839
	Non Wage Recurrent	5,449,335.149
	Arrears	703,847.883
	AIA	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	Budget framework paper for FY 2026/27 produced
6 division staff trained in relevant courses	1 division staff trained in relevant course
Ministry strategic plan finalised	Ministry strategic plan finalised
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 2 project concepts(Development of stopovers and Development of equator points) 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	2 budget performance reports (Q4 FY 2024/25 & Q1 FY 2025/26) prepared
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 *UShs Thousand*

Item	Spent
211101 General Staff Salaries	104,153.076
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,599.386

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
221002 Workshops, Meetings and Seminars		73,331.281
221003 Staff Training		41,795.776
221009 Welfare and Entertainment		20,000.000
224011 Research Expenses		67,236.047
227001 Travel inland		73,416.077
227004 Fuel, Lubricants and Oils		80,000.000
	Total For Budget Output	**493,531.643**
	Wage Recurrent	104,153.076
	Non Wage Recurrent	389,378.567
	Arrears	0.000
	AIA	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	2 private sector engagements held on investment and financing
8 PWG meetings held	4 PWG meetings held
12 Technical Working Group meetings held	4 Technical Working Group meetings (development of the National Destination Marketing Strategy & Sports Tourism Strategy, presentation of stopover & Equator points project, consultation in preparation of the TDP 2024/25 conference report and launch of the Tourism Policy) held
4 monitoring and evaluation reports produced and submitted to MoFPED & OPM	2 monitoring and evaluation reports produced and submitted to MoFPED & OPM
3 capacity building programs held for PWG secretariat	1 PWG secretariat staff facilitated to undertake relevant training

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		42,096.844
221002 Workshops, Meetings and Seminars		72,873.707
221003 Staff Training		16,787.160
227001 Travel inland		22,464.202
	Total For Budget Output	**154,221.913**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	154,221.913
	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	2 trainings of Ministry staff in policy management undertaken
1 ministry policy (tourism policy) reviewed	NA
8 cabinet papers prepared and submitted to Cabinet Secretariat	4 cabinet papers prepared and submitted to Cabinet Secretariat (National Tourism Policy, Principles of National Tourism Act, Uganda's participation in the 20th Conference of the Parties to the Convention on international trade in endangered species of wild fauna and flora in Samarkand, Uzbekistan and UGANDA'S PARTICIPATION IN THE 9TH SESSION OF THE MEETING OF THE PARTIES (MOP 9) TO AFRICAN-EURASIAN MIGRATORY WATERBIRD AGREEMENT (AEWA)
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

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,062.515
221003 Staff Training		47,469.617
221011 Printing, Stationery, Photocopying and Binding		5,000.000
227001 Travel inland		69,858.113
227004 Fuel, Lubricants and Oils		10,223.848
	Total For Budget Output	**147,614.093**
	Wage Recurrent	0.000
	Non Wage Recurrent	147,614.093
	Arrears	0.000
	AIA	0.000

Key Service Area:120011 Tourism Statistics and Research

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

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	2 Statistical committee meetings held
1 study on enrolment to Tourism schools conducted	NA
Tourism Development Programme statistical abstract 2025 produced	Draft Tourism Development Programme statistical abstract 2025 prepared
2 tourism program research reports prepared	1 research study on MICE tourism at Nyege-Nyege festival conducted
2 Capacity Building workshops conducted for Tourism Officers Engaged in Collecting Tourism Data	1 Capacity Building workshop conducted for Tourism Officers Engaged in Collecting Tourism Data
4 statistical reports on performance produced and disseminated	2 reports (Half-year & 9-month report on 2025 tourism statistics) on performance produced and disseminated
2 hotel and accommodation statistics survey reports prepared	1 hotel and accommodation statistics survey report prepared
2 Tourist Expenditure and Motivation survey reports produced	1 Tourist Expenditure and Motivation survey report produced
Tourism Satellite Account (TSA) 2024 produced	Draft Tourism Satellite Account (TSA) report prepared

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,864.689
221002 Workshops, Meetings and Seminars		18,258.237
221003 Staff Training		83,553.310
224011 Research Expenses		331,964.713
227001 Travel inland		26,656.545
	Total For Budget Output	**470,297.494**
	Wage Recurrent	0.000
	Non Wage Recurrent	470,297.494
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,265,665.143**
	Wage Recurrent	104,153.076
	Non Wage Recurrent	1,161,512.067
	Arrears	0.000
	AIA	0.000

Development Projects

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 (cumlative)	
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	NA
4 project monitoring and supervision conducted and reports prepared	Two (2) project monitoring and supervision conducted and reports prepared including the contract management team report
2,790 metres of metallic Climbing Ladders established along the tourist trails of Rwenzori mountains	1,433 metres of metallic Climbing Ladders established on the trails of Rwenzori mountains at Kyoho, Butau, Mubitendere, Mitinda Valley and Kithandara sites1,433 metres of metallic Climbing Ladders established on the trails of Rwenzori mountains at Kyoho, Butau, Mubitendere, Mitinda Valley and Kithandara sites
A total of 500 Rwenzori mountaineering service providers (guides, porters, chefs and rangers) trained to enhance tourist handling and experience	The Training Needs Assessment and Training Plan finalized. The training services are ongoing and the ToT and 500 trainees have been identified.
Four(4) kms of Rwenzori central circuit trail improved and expanded to 2m width	2.3 kms of Rwenzori central circuit trail (Mihunga gate- Nyabitaba camp) 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	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		47,279.952
225101 Consultancy Services		156,303.113
225204 Monitoring and Supervision of capital work		349,999.984
312139 Other Structures - Acquisition		4,157,400.754
	Total For Budget Output	**4,710,983.803**
	GoU Development	4,710,983.803
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**4,710,983.803**
	GoU Development	4,710,983.803

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	0.000
	Arrears	0.000
	AIA	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	NA
ICT equipment (5 computers & 5 laptops) procured	ICT equipment (5 computers & 5 laptops) procured
4 double cabin pickups procured	NA
4 monitoring trips to sites and museums conducted	1 monitoring trip to sites and museums conducted
3 motorcycles procured	NA

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

Item		Spent
225204 Monitoring and Supervision of capital work		37,225.853
312221 Light ICT hardware - Acquisition		83,751.680
	Total For Budget Output	**120,977.533**
	GoU Development	120,977.533
	External Financing	0.000
	Arrears	0.000
	AIA	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	1 training for TIMS users conducted
4 monitoring and supervision visits at TIMS sites conducted	1 monitoring and supervision visit to TIMS sites conducted

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

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

Item		Spent
224011 Research Expenses		30,000.000
227001 Travel inland		55,000.000
	Total For Budget Output	**85,000.000**
	GoU Development	85,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**205,977.533**
	GoU Development	205,977.533
	External Financing	0.000
	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	Conference to be held in Q4
2 feasibility studies and project appraisals undertaken of potential investments	Procurement process for feasibility studies is on-going
1 department retreat conducted to appraise performance	Retreat to be conducted in subsequent quarter
Annual subscription to UNWTO paid	
Support supervision undertaken to 5 Missions Abroad under ECD framework	Support supervision undertaken to 3 Missions Abroad (Uganda Embassy in Saudi Arabia and Sudan, and Uganda's High Commission to Kenya under ECD framework to explore tourism economic partnerships as well as tapping into the Arab markets
6 Quality Assurance Guidelines and regulations reviewed/developed	Tourism Policy developed

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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)	
New Tourism Master plan (2025/26-2034/35) developed	Development of Master plan is on-going
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	7 Local Tourism Promotion and Visibility initiatives/Campaigns (Elgon half marathon, Nyege-Nyege festival, Gulu city marathon, AUTO@30, 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	5 monitoring visits conducted across the tourism value chain in Kitagwenda district, Kaynela farm, Aruu falls, Kitagata hotsprings and Osukuru & Tororo rocksites to assess the status of development and need for improvement
5 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 4 education institutions (1-primary, 1-secondary and 1-tertiary school) in West Nile region during World Tourism Day celebrations and Makerere University Business School alongside the MUBSTA as part of the Tourism and Hospitality Expo to enlighten students about the career path and opportunities available in the tourism sector
Uganda Martyrs Day Celebrations coordinated	Martyrs Day Celebrations to be held in Q4
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 5 international and regional Conferences and Expos (UN Tourism General Assembly in Riyadh-Saudi Arabia, Uganda-Kenya Coast Conference and Exhibition in Malindi-Kenya, AFCON 2025 in MoroccoUganda-Indonesia Tourism Business Forum & IMEX Frankfurt) for tourism promotion and visibility
1 status report on implementation of the Conditional Grants to Local Governments prepared	

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
211101 General Staff Salaries		145,364.462
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		169,868.861
221001 Advertising and Public Relations		552,983.422
221002 Workshops, Meetings and Seminars		63,829.529
221003 Staff Training		16,600.523
221011 Printing, Stationery, Photocopying and Binding		71,852.801
225201 Consultancy Services-Capital		15,240.699
227001 Travel inland		206,088.395
227002 Travel abroad		159,331.121
227004 Fuel, Lubricants and Oils		105,735.000
263402 Transfer to Other Government Units		40,000.000
282201 Contributions to Non-Government Institutions		423,283.214
	Total For Budget Output	**1,970,178.027**
	Wage Recurrent	145,364.462
	Non Wage Recurrent	1,824,813.565
	Arrears	0.000
	AIA	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
Maintenance of Institute Equipment and Furniture undertaken	Maintenance of Institute Equipment and Furniture undertaken
Construction of the Girls' Hostel undertaken	Not undertaken
New hotel, classroom and administration block operationalised	Not undertaken

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

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05411202 Students trained at UHTTI	
Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI	
100% of UHTTI students trained (650 Apprentices and 550 Conventional UHTTI students)	100% of UHTTI students trained (350 apprentices and 236 conventional students)
Graduate ceremony for 380 students conducted	Graduate ceremony for 366 students (83 apprentices and 283 conventional students) conducted
Students Internship attachments for 550 Students undertaken	Students Internship attachments for 236 students undertaken 350 apprentices placed on industrial training
National Skills Competitions conducted	To be conducted in Q3&4
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	Board not appointed yet by TVET council
12 committee meetings held	Board not appointed yet by TVET council
2 capacity building workshops on concepts and proposal writing for UHTTI staff conducted	2 capacity building workshops on concepts and proposal writing for UHTTI staff conducted
1 benchmarking visit on operationalization of quality assurance systems in a Vocational setting undertaken	Rescheduled to Q3
UHTTI Institutional Standards for Practical Training and Assessment developed	
1 academic conference hosted	1 academic conference hosted
2 Quality Assurance Trainings conducted	1 Quality assurance training conducted
2 examination Invigilation Workshops carried out	2 examination Invigilation Workshops carried out
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 (World Tourism Day in Arua city and Magic Kenya Expo) supported
UHTTI strategic plan developed	Draft HTTC dtrategic plan developed
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	1 Training Workshop for Academic staff in Program Development and Curriculum Review conducted

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

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	
Participation in 5 national events supported	
Quality Assurance Policy reviewed	Quality Assurance Policy Review process is on-going
UHTTI Tourism Magazine published	To be conducted in subsequent quarters
PIAP Output: 05411204 International recognition of UHTTI obtained	
Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI	
1 international certification for UHTTI obtained	27 staff members and 06 industry experts trained and certified as hospitality expert trainers by the American Hotel and Education Lodging College (AHELI)
2 partner activities hosted/participated in by the Institute to develop partnerships and collaborations	1 partner activity (PUM expert from Netherlands, who trained both staff and students in bakery and pastry) hosted by the College to develop partnerships and collaborations
3 research articles prepared and published in peer reviewed academic journals	Scheduled for Q3&4

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

Item		Spent
263402 Transfer to Other Government Units		7,235,500.000
	Total For Budget Output	**7,235,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,235,500.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**9,205,678.027**
	Wage Recurrent	145,364.462
	Non Wage Recurrent	9,060,313.565
	Arrears	0.000
	AIA	0.000

Department:003 Wildlife Conservation

Key Service Area:000039 Policies, Regulations and Standards

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

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	21 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)
Regulation for wildlife ranching developed	Formulation of the regulation and stakeholder consultations ongoing
World Wildlife Day 2026 organized and celebrated to raise awareness on wildlife conservation	World Wildlife Day 2026 scheduled for March 2026
4 Coordination meetings for National Wildlife Crime Coordination Task Force (NWCCTF) organized	1 Coordination meeting for NWCCTF organized
Annual subscription to CITES, CMS, AEWA, and Gorilla Agreement remitted to UNEP	To be paid in subsequent quarters
4 Staff supported to undergo capacity building	4 staff supported to undergo capacity building at Masters Level and Environmental related Fellowship Programme
Uganda represented at 3 conferences (CITES Conference of Parties (COP 20), CMS Conference of Parties (COP 15), AEWA Meeting of Parties (MOP 9)) to promote Uganda's conservation agenda	Uganda represented at 2 conferences (CITES CoP 20 and AEWA MoP 9.)to promote Uganda's conservation agenda
Regulations for fishing villages in QENP developed	Procurement of consultant is on-going
10 Conservation Areas inspected and monitored for compliance to Wildlife Policy, Act and Regulations	13 Protected Areas inspected and monitored including Queen Elizabeth NP, Kyambura WR, Kigezi WR, Rwenzori Mountains NP, Kidepo Valley NP, Karenga, Semuliki NP, Tooro-Semliki WR, Bwindi Impenetrable NP, Mgahinga Gorilla NP, East Madi WR, Ajai WR & Karuma WR
Wildlife Trade and Community Wildlife Committee Regulations gazetted and printed	Wildlife Trade, and Community Wildlife Committee Regulations gazetted
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	Uganda Wildlife Act review taskforce has been constituted. 1 meeting taskforce has been held. Review roadmap approved with deliverables such as draft principles for amendment of the Act, Cap 315 and the draft bill
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 Actamendment 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 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
211101 General Staff Salaries		393,228.179
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000
221002 Workshops, Meetings and Seminars		76,526.321
225101 Consultancy Services		20,194.876
227001 Travel inland		135,007.202
227002 Travel abroad		78,702.170
	Total For Budget Output	**708,658.748**
	Wage Recurrent	393,228.179
	Non Wage Recurrent	315,430.569
	Arrears	0.000
	AIA	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 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
14,137 patrols including ambushes, cordon and search operations, ground and marine patrols conducted	6,825 patrols including ambushes, cordon and search operations, ground and marine patrols conducted
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	24 community conservation education awareness campaigns conducted in and around PAs
31.7km of electric fence constructed around KVNP	92.1km constructed in QENP-20.1km, MFNP-62km and KVNP-10km
160kms of electric fence maintained (106-QENP & 54-MFNP)	230.7 km were maintained in QENP- 129.7 km and 101 km in MFNP

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

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:	
60 vermin control officers trained	60 vermin control officers trained 60 Vermin control officers from Busoga and central Uganda were trained on animal handling.
500 Wildlife Scouts supported and equipped	272 Community wildlife scouts were 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 to reduce incidences of human-wildlife conflict
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	1 survey (Gorilla and Chimpanzee census) conducted in BINP
4 management oriented and ecological researches that are key to wildlife management in the PAs facilitated	2 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	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	Survey process is still on-going
20 White Rhinos translocated from Ziwa rhino sanctuary to Ajai Wildlife Reserve	Four (04) white rhinos translocated from Ziwa rhino sanctuary to Ajai Wildlife Reserve
50 zebras and 12 giraffes translocated to Ajai WR	To be conducted in Q3
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 58km of new trails and tracks were opened in PUWR-50km Tracks and QENP- 08km. 1041.6km of trails, tracks and roads were maintained across Pas; PUWR-143km, QEPA-63km, LMCA-17.6km, MFCA-157km, RMNP-159km, TSWR-39km, SNP-80km, KNP-100km, MGNP-60km and BINP-162km.

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

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:	
Tourism support infrastructure in PAs including, resting shelters, viewing points maintained	Tourism support infrastructure in PAs including, resting shelters, viewing points maintained 10 campsites, 04 bandas, gates, toilets, 08 signage, 40 ladders, 18 bridges and other tourism facilities were maintained and equipped. The four airstrips in Kabwoya WR, MFNP, QENP, and TSWR were maintained
Transport equipment (17 motor vehicles and 20 motorcycles) procured	13 motorcycles were procured and distributed to various PAs
25 blocks of visitors' facilities constructed	Procurement process is on-going
Construction works on perimeter fence at Entebbe Botanical Gardens commenced	Construction works on perimeter fence at Entebbe Botanical Gardens commenced
Construction works for accommodation facilites at Entebbe commenced	Designs and BOQs were completed The procurement process for acquiring a contractor was initiated
Non-Tax Revenue of UGX 191.968bn collected	Non-Tax Revenue of UGX 97.697bn 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	856.4ha of invasive species cleared in 09 PAs; BINP-63ha, LMCA-154.4ha, QEPA-59ha, KVCA-182.1ha, MFPA-100ha, TSWR-02ha, SNP-13.9ha, KTWR-30ha and AWR-200ha.
Mapping and inventory of invasive plant species in PAs conducted	Mapping and inventory of invasive plant species on-going
2 technical proposals for invasive removal developed	Development of 2 technical proposals is on-going
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 on-going
4 assessment studies on extent of invasive species conducted in LMNP, QEPA, KTWR and TSWR	Assessment studies in LMNP, QEPA, KTWR and TSWR on-going
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	02 CVC meetings were conducted and 181 claims verified out of which 170 worth UGX1, 152,875,532 cases were approved

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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:	
Compensation payouts to victims of human-wildlife conflicts as per the Compensation requirements done	A total of 193 claimants worth UGX 1,438,763,360 was paid out in compensation
12 Meetings with communities on compensation regulations held	6 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 was provided for 12 cases of human injury and nine cases of death
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	1 veterinary outreach camp conducted
Sex determination of the African Grey Parrots, Shoebills and Grey Crowned Cranes conducted	Sex determination of the African Grey Parrots, Shoebills and Grey Crowned Cranes on-going
18 safe animal handling equipment procured for UWEC CA	Procurement of safe animal handling equipment on-going
Breeding viability and variability for the African lions conducted	Breeding viability and variability for the African lions on-going

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		120,000,000.000
	Total For Budget Output	**120,000,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	120,000,000.000
	Arrears	0.000
	AIA	0.000

Key Service Area:120027 Wildlife Research and Training Services (UWRTI)

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	Preliminary and contractor’s mobilization works are complete. Excavations for perimeter walls are complete. Excavations for animal protection trench is complete and ready to receive hardcore
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	1 preliminary baseline report on wildlife compensation is in place´ 150 households surveyed across two national parks 10 FGDs and five key informant sessions conducted
Research on exploring the Role of Environmental Education, Negotiated Access, Alternative Livelihoods, and Decentralized Co-Management through Eco homes for Sustainable Wildlife Conservation facilitated	5 Suitability Maps generated for 5 Illegally harvested High Value Plants. 2 datasets on Illegally harvested plants and Eco homestays compiled 2 Field Technical Reports on Illegally harvested plants and Ecohomestays compiled
Research on transforming Invasive Species into Briquettes facilitated	4 TGA (Thermogravimetric) analyses and 4 DSC (Differential Scanning Calorimetry) analyses conducted on charcoal briquettes made from invasive plant species as a sustainable, clean energy source and livelihood alternative
Participation in 3 International Wildlife/Conservation Conferences facilitated	Participation in 1 International Conservation Conference facilitated
4 Governing Council sittings facilitated to deliver on its mandate	No substantive Council in place
1 training of staff on Budgeting, Planning and support facilitated	Training to be conducted in Q3
1 Annual performance review conducted	1 Annual performance review conducted
1 Staff orientation and Development program facilitated	To be conducted in Q3
Research on Mapping of Wildlife Corridors in Queen Elizabeth Conservation Area facilitated	10 Key Informant Interviews (KIIs) conducted to establish threats to wildlife corridors, and data analysis is underway. 03 high-resolution satellite images from 2010 to 2025 for Kyambura Wildlife Corridor, Ishasha Wildlife Corridor, and Bwera Wildlife Corridor were downloaded and analysed. Drone Images for the Kyambura Wildlife Corridor captured. 03 Wildlife Use Cover maps and 03 Land Use Land Cover Change GIS maps for 03 wildlife corridors generated.
Research on Climate change vulnerability of communities within protected areas; implications for wildlife management in Uganda facilitated	Draft research report prepared

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

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	
UWRTI Research Symposium facilitated	To be held in Q3
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
500 trees planted to facilitate Greening of both sites of the Institute	50 trees planted to facilitate Greening of both sites of the College
1 assets management policy developed	Development of asset management policy on-going
1 Training of Staff on the use of E-resources facilitated	To be conducted in subsequent quarter
1 staff wellbeing initiative conducted	1 staff wellbeing initiative (End of year party) facilitated
2 HIV/AIDS sensitization, testing and counseling amongst students and staff conducted	1 HIV/AIDS sensitization, testing and counseling session conducted for staff
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	Enrolment of 95 Students in the different programmes facilitated
Paramilitary training exercise for 400 students conducted	Paramilitary training exercise for 354 students Conducted
Field based practical lessons in different PAs for 400 students conducted	Field based practical lessons in different PAs for 346 students conducted
Registration and Examination of 400 students by UBTEB facilitated	Registration and Examination of 354 students by UVTAB facilitated
1 training on implementation of Competence Based Education Training facilitated	To be conducted in subsequent quarter
Publicity materials (300 calendars, 2000 brochures, 300 note books, 4 pull up Banners and 2 tear drops) procured and distributed	Publicity materials (1000 brochures, 150 calendars, 1 pull up banner, 2 tear drobbs, 2 notice boards, 150 branded wrist bands, 150 branded pens, 150 branded notebooks and 150 branded mugs) procured
1 Digital awareness Campaign facilitated	1 Digital awareness Campaign facilitated including 6 Adverts on linkedin, 4 Adverts on X and 1 Advert youTube channel all focusing on awareness
Students' entertainment and co-curricular activities facilitated	Students' entertainment and co-curricular activities facilitated
Driving course for 200 Students conducted	Driving course for 57 students facilitated
Annual Membership Subscription to Tertiary institutions Library for E-Resources/ consortium of Uganda University Libraries	Annual Subscription to Publishers Databases (EBSCO, Emerald, Myloft, Taylar and Francis, Springer and Willey) paid
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	Commemoration of the World Wildlife Day to be held on Q3
Graduation ceremony of 200 students facilitated	To be conducted in subsequent quarter

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05411207 Students trained at UWRTI	
Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI	
Short courses for 150 participants conducted in nature interpretation and wild life filming	Rescheduled to Q4
Real-Life Projects for 400 Students facilitated	Real-Life Projects for 50 Students facilitated
Deployment of 400 students in relevant entities for internship facilitated	Deployment of 250 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	1 Partnerships and Collaborations with MWEKA College is in the final stages. Awaiting signing

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

Item		Spent
263402 Transfer to Other Government Units		5,722,500.000
	Total For Budget Output	**5,722,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,722,500.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**126,431,158.748**
	Wage Recurrent	393,228.179
	Non Wage Recurrent	126,037,930.569
	Arrears	0.000
	AIA	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:

12 sites in Uganda titled (including compensations)	Two (2) title deeds for Kibiro and Wedelai Title deeds heritage sites submitted to respective district land boards District Land Boards for titling
Annual Contributions to UNESCO, IUGS, AWHF and ICCROM paid	NA

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

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:	
Research conducted on 2 Archaeological Sites (Palabek & Lotuturu) & Napak fossil sites	2 Field research activities for Palabek and Napak conducted
8 outreaches conducted in education institutions to promote awareness on conservation of heritage sites in the community	3 outreaches conducted in Mbarara and Arua at education institutions to promote awareness on conservation of heritage sites in thecommunity
2 management plans for Palabek and Napak fossil site prepared	NA
10 sites monitored and inspected.	4 sites monitored and inspected (Kasubi tombs, Wamala tombs, Mugaba Palace and Kikorongo Equator monument)
32 Heritage sites maintained and protected (18 sites in Luweero triangle, Wadelai, Patiko, Nyero Rock Paintings, Barlonyo, Mugaba Palace, Kapir, Kokoro, Bigo Byamugyenyi, 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 Byamugyenyi, Dolwe Island, Mukongoro, Kibiro, Fort Luba and Mutanda Caves)
Site digital models, marketing documentaries, videos and brochures developed	NA
African World Heritage Day commemorated	NA
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 2 international conferences i.e. UNESCO world heritage meeting in Paris and 1 international meeting in South Africa on rock art nomination
Rehabilitation works undertaken at visitor facilities in 3 sites i.e. Nyero, Barlonyo & Partiko	NA
Firefighting system at Kasubi tombs maintained	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	155,402.977
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,147.970
221001 Advertising and Public Relations	10,000.000
221002 Workshops, Meetings and Seminars	19,514.955
223001 Property Management Expenses	413,299.268
223004 Guard and Security services	10,000.000
224011 Research Expenses	43,704.648

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
225203 Appraisal and Feasibility Studies for Capital Works		13,594.883
227001 Travel inland		129,226.977
227002 Travel abroad		195,109.757
227004 Fuel, Lubricants and Oils		10,265.000
	Total For Budget Output	**1,021,266.435**
	Wage Recurrent	155,402.977
	Non Wage Recurrent	865,863.458
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,021,266.435**
	Wage Recurrent	155,402.977
	Non Wage Recurrent	865,863.458
	Arrears	0.000
	AIA	0.000

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:

International Museum Day celebrated	NA
3 refresher trainings on basic museum collections care, exhibitions and education conducted	NA
4 public programs conducted to promote heritage	2 public programs conducted to promote heritage in Kabale and Arua districts at schools whose students participated in curatorial activities as well as creative programme such as handwork or craft making
4 regional outreaches conducted targeting schools/communities	4 regional outreaches conducted targeting schools/communities in Teso and West Nile regions where 4 secondary, 6 primary schools ,1 deaf/blind (PWD) learners’ school with 6,306 (3,319 boys and 2,990 girls) learners and 222 teachers to understand Uganda’s cultural heritage.
1 temporary exhibition on returned artifacts installed	NA

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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:	
Technical supervision and monitoring of 14 museums (10-private & 4-public) conducted	Technical supervision and monitoring of 8 museums conducted (Uganda National Museum , Kabale, Moroto and Soroti regional museums, Uganda Railway Museum in Jinja City, Kigulu community Museum in Iganga district, Ateker Community Museum in Soroti Cit and Kara Tunga Tours private collector of antiques in Moroto)
4 museums-galleries and artifacts (Uganda National Museum , Kabale, Moroto and Soroti) maintained (curation, repairs, security, cleaning, utilities)	3 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		148,996.447
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,022.826
221002 Workshops, Meetings and Seminars		43,157.046
221003 Staff Training		14,304.371
223001 Property Management Expenses		88,296.125
223004 Guard and Security services		9,400.000
224011 Research Expenses		10,000.000
227001 Travel inland		110,000.000
227002 Travel abroad		45,483.400
227004 Fuel, Lubricants and Oils		10,928.477
228002 Maintenance-Transport Equipment		5,000.000
	Total For Budget Output	**490,588.692**
	Wage Recurrent	148,996.447
	Non Wage Recurrent	341,592.245
	Arrears	0.000
	AIA	0.000
	Total For Department	**490,588.692**
	Wage Recurrent	148,996.447
	Non Wage Recurrent	341,592.245

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

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

Kabalega and Mwanga site in Dokolo construction phase I completed including interpretation centre, office block	Kabalega and Mwanga sites in Dokolo at 50% level of completion
30% construction works at Katoosa Martyrs Catholic Shrine completed	Designs and BoQs for the development of the proposed site completed
8 project sites monitored and supervised	4 project sites (Kibiro salt gardens, Kikorongo Equator monument, Kabalega and Mwanga site in Dokolo & Karamoja Museum in Moroto) monitored and supervised
Visitor Amenities (sanitary facilities and interpretation centre) constructed at Kibiro Salt Gardens	Kibiro Salt Gardens designs and BoQs completed for the construction of proposed amenities and interpretation Centre
First draft of Bigo byamugyenyi Nomination Dossier prepared and submitted to the World Heritage National Committee	Tentative list preparation and preliminary assessment documents prepared and okayed by World Heritage National Committee
Designs for Karambi royal tombs, Fort Gerald and Fort Portal Museum developed	Completed a detailed technical evaluation for all the three sites
Moroto museum equipped and operationalised	Moroto Museum construction ongoing, currently at 90%.
Construction works on the 3 swimming pools at Ekyomugabe Kitagata Hot Springs commenced	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 in Northern Uganda
Feasibility study carried out on development of infrastructure at Equator points in Kayabwe, Nfo Island, Kayinja Ntara & Ntuusi	NA
Land procured at Kayabwe Equator point	NA
Master plan, designs and BoQs developed for Kayabwe Equator point	Discussions between government and private land owners at an advanced stage. Re-evaluation (boundary opening and surveying) of earmarked land is ongoing to establish the actual value before payments are made
Visitor facilities including toilets, office, resting shelters and accommodation facilities for attendants constructed at Kikorongo Equator point	Completed designs and BoQs for the construction of proposed support infrastructure at Kikorongo Equator site

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

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	NA

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		34,143.264
224011 Research Expenses		349,513.979
225204 Monitoring and Supervision of capital work		115,830.775
227004 Fuel, Lubricants and Oils		30,000.000
	Total For Budget Output	**529,488.018**
	GoU Development	529,488.018
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**529,488.018**
	GoU Development	529,488.018
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	The suspended glass (viewing bridge and/or observatory deck) and the restaurant are 90% complete. Sanitary facilities (toilet block) are 99% complete

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

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	
4 project implementation monitoring and supervision conducted and reports produced	2 project implementation monitoring and supervision visits conducted
1 staff trained in tourism product development	
Suspended and non-suspended nature walkways, resting points, guard rails and Gabions constructed	Completed designs and BoQs for the construction of required support infrastructure

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

Item		Spent
225204 Monitoring and Supervision of capital work		113,399.443
	Total For Budget Output	**113,399.443**
	GoU Development	113,399.443
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**113,399.443**
	GoU Development	113,399.443
	External Financing	0.000
	Arrears	0.000
	AIA	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	NA
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

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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:	
Designs and BoQs for expansion of Wenyi Wenyi community camp developed	NA
Project mid-term review undertaken	NA

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

Item		Spent
225204 Monitoring and Supervision of capital work		110,284.090
312139 Other Structures - Acquisition		220,513.986
	Total For Budget Output	**330,798.076**
	GoU Development	330,798.076
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**330,798.076**
	GoU Development	330,798.076
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**150,880,824.789**
	Wage Recurrent	1,369,782.980
	Non Wage Recurrent	142,916,547.053
	GoU Development	5,890,646.873
	External Financing	0.000
	Arrears	703,847.883
	AIA	0.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
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		
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		
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: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	Capacity building for 1 Accounts staff undertaken	Capacity building for 1 Accounts staff undertaken
3 financial reports prepared and submitted to relevant authorities	1 financial report prepared and submitted to relevant authorities	1 financial report prepared and submitted to relevant authorities
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: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	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	Annual subscription to HR professional forum and attendance to conferences facilitated	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 2

Annual Plans	Quarter's Plan	Revised Plans
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	Annual subscription fees to HR professional forum paid	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		
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		
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		
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

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

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		
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 regional/international tourism expo participated in		
1 training of media stakeholders in Public and Private Sector conducted on Tourism Communication strategies	1 training of media stakeholders in Public and Private Sector conducted on Tourism Communication strategies	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	1 training 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		
4 Interviews on selected Media Outlets facilitated	1 Interview on selected Media Outlets facilitated	1 Interview on selected Media Outlets facilitated

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

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 Leprosy and TB day commemorations facilitated	Participation in World Leprosy and TB 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		
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		
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	Membership subscription to Professional Associations (AAPAM, PAAU, UAPAM) paid	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	2 National functions participated in	2 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

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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 NITA-U NISF Information Security Risk Assessment and Awareness conducted	1 NITA-U NISF Information Security Risk Assessment and Awareness conducted	1 NITA-U NISF Information Security Risk Assessment and Awareness conducted
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 financial literacy & proposal writing	1 capacity building workshop for MTWA staff conducted in financial literacy & proposal writing
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

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

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	Climate change mitigation and vulnerability assessment for the Tourism development program conducted	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 sensitization meeting conducted with Ministry staff on climate change mitagation 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		
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		
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		

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
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		
2 reports on implementation of NRM manifesto commitments prepared	1 report on implementation of NRM manifesto commitments prepared	1 report 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	1 training of Project Preparation Committee members on IBP conducted	1 training of Project Preparation Committee members on IBP conducted
Ministerial policy statement for FY 2026/27 produced	Ministerial policy statement for FY 2026/27 produced	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

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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	1 report on implementation status of cabinet decisions/directives produced	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		
2 reports 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	1 study on enrolment to Tourism schools conducted	1 study on enrolment to Tourism schools conducted
Tourism Development Programme statistical abstract 2025 produced		
2 tourism program research reports prepared		
2 Capacity Building workshops conducted for Tourism Officers Engaged in Collecting Tourism Data	1 Capacity Building workshop conducted for Tourism Officers Engaged in Collecting Tourism Data	1 Capacity Building workshop 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		
2 Tourist Expenditure and Motivation survey reports produced	1 Tourist Expenditure and Motivation survey report produced	1 Tourist Expenditure and Motivation survey report produced
Tourism Satellite Account (TSA) 2024 produced	Tourism Satellite Account (TSA) 2024 produced	Tourism Satellite Account (TSA) 2024 produced
Develoment Projects		

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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 (cumlative)		
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	950 metres of metallic Climbing Ladders established along the tourist trails of Rwenzori mountains	950 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		
Four(4) kms of Rwenzori central circuit trail improved and expanded to 2m width	Four(4) kms of Rwenzori central circuit trail improved and expanded to 2m width	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		

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
System redundancy hardware for TIMS procured		
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		
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		
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 1 Mission Abroad under ECD framework	Support supervision undertaken to 1 Mission Abroad under ECD framework
6 Quality Assurance Guidelines and regulations reviewed/developed		
New Tourism Master plan (2025/26-2034/35) developed		

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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	Capacity Development (workshop) for Local Governments conducted in 1Tourism Development Area	Capacity Development (workshop) for Local Governments conducted in 1Tourism Development Area
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	1 department staff facilitated to undertake training	1 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		
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

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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 Certificate students admitted	100 Certificate 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		
Students Internship attachments for 550 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 benchmarking visit on operationalization of quality assurance systems in a Vocational setting undertaken		
UHTTI Institutional Standards for Practical Training and Assessment developed		
1 academic conference hosted		
2 Quality Assurance Trainings conducted	1 Quality Assurance Training conducted	1 Quality Assurance Training conducted
2 examination Invigilation Workshops carried out		

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
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		
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		
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		

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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	World Wildlife Day 2026 organized and celebrated to raise awareness on wildlife conservation	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, AEWA, and Gorilla Agreement remitted to UNEP	Annual subscription to CITES, CMS, AEWA, and Gorilla Agreement remitted to UNEP	Annual subscription to CITES, CMS, AEWA, 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), AEWA 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		
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	1 regional stakeholder consultation undertaken on the amendment of the Wildlife Act	1 regional stakeholder consultation undertaken on the amendment of the Wildlife Act

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

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		
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	1 ground and aerial wildlife surveys in Nakasongola conducted	1 ground and aerial wildlife surveys in Nakasongola 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

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

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:		
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	100Km of Southern boundaries of KVNP, Karenga Community Wildlife Management Area and 60Kms of Western TSWR surveyed	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	20 White Rhinos translocated from Ziwa rhino sanctuary to Ajai Wildlife Reserve	20 White Rhinos translocated from Ziwa rhino sanctuary to Ajai Wildlife Reserve
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 for accommodation facilites 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	Mapping and inventory of invasive plant species in PAs conducted	

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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	2 technical proposals for invasive removal developed	
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	1 veterinary outreach camp conducted	
Sex determination of the African Grey Parrots, Shoebills and Grey Crowned Cranes conducted		
18 safe animal handling equipment procured for UWEC CA		

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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	Participation in 1 International Wildlife/Conservation Conference facilitated	Participation in 1 International Wildlife/Conservation Conference 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	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 Mapping of Wildlife Corridors in Queen Elizabeth Conservation Area facilitated

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

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 staff wellbeing initiative conducted		
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	Enrollment of 125 Students in the different programs facilitated	Enrollment of 125 Students in the different programs 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	2 field training to UWEC and one taxidermy and museums practical Conducted	2 field training to UWEC and one taxidermy and museums practical Conducted
Registration and Examination of 400 students by UBTEB facilitated		
1 training on implementation of Competence Based Education Training facilitated	1 trainings on implantation of Competence Based Education Training facilitated	1 trainings on implantation of Competence Based Education Training facilitated

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

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	Publicity materials (150 calendars, 1000 brochures, 150 note books, 2 pull up Banners and 1 tear drop) procured and distributed	Publicity materials (150 calendars, 1000 brochures, 150 note books, 2 pull up Banners and 1 tear drop) procured and distributed
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	Driving course for 100 Students conducted	Driving course for 100 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	Participation in the commemoration of the World Wildlife 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		
Real-Life Projects for 400 Students facilitated	Real-Life Projects for 400 Students facilitated	Real-Life Projects for 400 Students facilitated
Deployment of 400 students in relevant entities for internship facilitated	Deployment of 200 students in relevant entities for internship facilitated	Deployment of 200 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)		

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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:		
Annual Contributions to UNESCO, IUGS, AWHF and ICCROM paid	Annual Contributions to UNESCO, IUGS, AWHF and ICCROM paid	Annual Contributions to UNESCO, IUGS, AWHF and ICCROM paid
Research conducted on 2 Archaeological Sites (Palabek & Lotuturu) & Napak fossil sites	Research conducted on 2 Archaeological Sites (Palabek & Lotuturu) & Napak fossil sites	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.	2 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 Byamugyenyi, 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 Byamugyenyi, 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 Byamugyenyi, Dolwe Island, Mukongoro, Kibiro, Fort Luba and Mutanda Caves)
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		
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	Rehabilitation works undertaken at visitor facilities in 3 sites i.e. Nyero, Barlonyo & Partiko	Rehabilitation works undertaken at visitor facilities in 3 sites i.e. Nyero, Barlonyo & Partiko
Firefighting system at Kasubi tombs maintained		
Department:005 Museum Services		

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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:		
International Museum Day celebrated		
3 refresher trainings on basic museum collections care, exhibitions and education conducted	1 refresher training on basic museum collections care conducted	1 refresher training on basic museum collections care 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 3 museums 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)	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	1 Audio Visual Curation and exhibition held	1 Audio Visual Curation and exhibition held
Develoment Projects		
Project:1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)		
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:		
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		

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

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 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:		
First draft of Bigo byamugyenyi Nomination Dossier prepared and submitted to the World Heritage National Committee		
Designs for Karambi royal tombs, Fort Gerald and Fort Portal Museum developed	Designs for Karambi royal tombs, Fort Gerald and Fort Portal Museum developed	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		
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	Master plan, designs and BoQs developed for 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 including toilets, office, resting shelters and accommodation facilities for attendants constructed at Kikorongo 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		

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

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		
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	Project mid-term review undertaken	Project mid-term review undertaken

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name		Planned Collection FY2025/26	Actuals By End Q2
142212	Educational/Instruction related levies		2.850	1.509
142217	Market /Gate Charges		6.720	3.080
142226	National Park Pees		220.860	147.376
144149	Miscellaneous receipts/income		20.780	17.671
		Total	**251.210**	**169.636**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

	2025/26 Approved Budget	Actuals By End Q2
Programme : 05 Tourism Development	**112,753,000**	**0**
Vote Function : 02 Tourism, Wildlife Conservation and Museums	**112,753,000**	**0**
Department Budget Estimates		
Department: 002 Tourism	985,000	**0**
Department: 003 Wildlife Conservation	111,768,000	**0**
Project budget Estimates		
Total for Vote	**112,753,000**	**0**