VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.611	3.611	2.708	2.055	75.0 %	57.0 %	75.9 %
	Non-Wage	293.560	297.760	225.841	219.684	77.0 %	74.8 %	97.3 %
Devt.	GoU	47.026	48.826	22.967	8.852	48.8 %	18.8 %	38.5 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**344.197**	**350.197**	**251.516**	**230.591**	**73.1 %**	**67.0 %**	**91.7 %**
	Total GoU+Ext Fin (MTEF)	**344.197**	**350.197**	**251.516**	**230.591**	**73.1 %**	**67.0 %**	**91.7 %**
	Arrears	0.707	0.707	0.707	0.704	100.0 %	100.0 %	99.6 %
	Total Budget	**344.904**	**350.904**	**252.223**	**231.295**	**73.1 %**	**67.1 %**	**91.7 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**344.904**	**350.904**	**252.223**	**231.295**	**73.1 %**	**67.1 %**	**91.7 %**
	Total Vote Budget Excluding Arrears	**344.197**	**350.197**	**251.516**	**230.591**	**73.1 %**	**67.0 %**	**91.7 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:05 Tourism Development	**344.904**	**350.904**	**252.224**	**231.295**	**73.1 %**	**67.1 %**	**91.7%**
Vote Function:01 Policy, Planning and Support Services	32.219	34.019	24.223	17.741	75.2 %	55.1 %	73.2%
Vote Function:02 Tourism, Wildlife Conservation and Museums	312.685	316.885	228.001	213.554	72.9 %	68.3 %	93.7%
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**	**252.224**	**231.295**	**73.1 %**	**67.1 %**	**91.7 %**

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances

Departments , Projects		
Programme:05 Tourism Development		
Vote Function:01 Policy, Planning and Support Services		
2.382	Bn Shs	Department : 001 Administrative and Support Services
	Reason: Verification of new retirees is ongoing Climate change mitigation and vulnerability assessment for the Tourismdevelopment program to be conducted in Q4 Recruitment of new apprentices is still ongoing	
Items		
0.239	UShs	273105 Gratuity
		Reason: Verification of new retirees is ongoing
0.186	UShs	227002 Travel abroad
		Reason: Activity rescheduled to Q4
0.034	UShs	221017 Membership dues and Subscription fees.
		Reason: Delayed submission of invoice by Membership organisations
0.039	UShs	224011 Research Expenses
		Reason: Climate change mitigation and vulnerability assessment for the Tourismdevelopment program to be conducted in Q4
0.578	UShs	224008 Educational Materials and Services
		Reason: Recruitment of new apprentices is still ongoing
0.314	Bn Shs	Department : 002 Policy Research and Planning
	Reason: Staff training rescheduled to Q4 Waiting for submission of invoices by the service providers of printing and workshops	
Items		
0.102	UShs	221003 Staff Training
		Reason: Staff training rescheduled to Q4
0.096	UShs	221002 Workshops, Meetings and Seminars
		Reason: Waiting for submission of invoice by the service provider
0.080	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Waiting for submission of invoice by the service provider
Vote Function:02 Tourism, Wildlife Conservation and Museums		
1.168	Bn Shs	Department : 002 Tourism
	Reason: Delays in completion of consultancy works Delayed submission of invoices by service provider	
Items		
0.153	UShs	225201 Consultancy Services-Capital

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(i) Major unspent balances

Departments , Projects

Programme:05 Tourism Development

Vote Function:02 Tourism, Wildlife Conservation and Museums

		Reason: Delays in completion of consultancy works
0.230	UShs	221002 Workshops, Meetings and Seminars
		Reason: Delayed submission of invoices by service provider
0.068	UShs	227002 Travel abroad
		Reason: Activity rescheduled to Q4
0.350	UShs	225101 Consultancy Services
		Reason: Delays in completion of consultancy works
0.016	UShs	221003 Staff Training
		Reason:
0.584	Bn Shs	Department : 003 Wildlife Conservation
	Reason: Delayed submission of invoices by service provider Delayed completion of consultancy works	
Items		
0.091	UShs	225101 Consultancy Services
		Reason: Delayed completion of consultancy works
0.014	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Delayed submission of invoices by service provider
0.170	UShs	221001 Advertising and Public Relations
		Reason: Delayed submission of invoices by service provider
0.115	UShs	225203 Appraisal and Feasibility Studies for Capital Works
		Reason: Delayed submission of invoices by service provider
0.005	UShs	221017 Membership dues and Subscription fees.
		Reason:
1.250	Bn Shs	Department : 004 Sites and Monuments
	Reason: Delayed completion of consultancy works Delayed completion of renovation works	
Items		
0.330	UShs	228001 Maintenance-Buildings and Structures
		Reason: Delayed completion of renovation works
0.504	UShs	225203 Appraisal and Feasibility Studies for Capital Works
		Reason: Delayed completion of consultancy works
0.219	UShs	225201 Consultancy Services-Capital

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(i) Major unspent balances		
Departments , Projects		
Programme:05 Tourism Development		
Vote Function:02 Tourism, Wildlife Conservation and Museums		
		Reason: Delayed completion of consultancy works
0.005	UShs	223004 Guard and Security services
		Reason:
0.260	Bn Shs	Department : 005 Museum Services
	Reason: Most activites are scheduled for Q4	
Items		
0.019	UShs	228002 Maintenance-Transport Equipment
		Reason:
0.134	UShs	221001 Advertising and Public Relations
		Reason: Activity scheduled for Q4
0.015	UShs	224011 Research Expenses
		Reason:
0.016	UShs	227004 Fuel, Lubricants and Oils
		Reason: Activity scheduled for Q4
0.012	UShs	221003 Staff Training
		Reason: Activity scheduled for Q4

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:05 Tourism Development			
Vote Function:01 Policy, Planning and Support Services			
Department:001 Administrative and Support Services			
Key Service Area: 000001 Audit and Risk Management			
PIAP Output: 05050103 Institutional management and support services provided			
Programme Intervention: 050501 Enhance the policy and regulatory framework			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
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 3**
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 3**
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 3**
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 3**
No of Tourism MDAs with unqualified Annual Audit reports	Number	4	4

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Programme:05 Tourism Development

Vote Function:01 Policy, Planning and Support Services

Department:001 Administrative and Support Services

Key Service Area: 000010 Leadership and Management

PIAP Output: 05050103 Institutional management and support services provided

Programme Intervention: 050501 Enhance the policy and regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
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 3
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 3
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 3
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 3
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 3
No. of apprentices enrolled	Number	150	150

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Programme:05 Tourism Development

Vote Function:01 Policy, Planning and Support Services

Department:001 Administrative and Support Services

Key Service Area: 000058 Stakeholder Management

PIAP Output: 05050103 Institutional management and support services provided

Programme Intervention: 050501 Enhance the policy and regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
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 3
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 3
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 3
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 3
No. Tourism Development Programme Working Group egagements held	Number	4	3

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 3
No of Tourism MDAs with unqualified Annual Audit reports	Number	4	4

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Programme:05 Tourism Development

Vote Function:01 Policy, Planning and Support Services

Department:002 Policy Research and Planning

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 3
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 3
Proportion of the required Mt. Rwenzori tourism infrastructure developed (%).	Percentage	55%	53%

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 3
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 3
No of Tourism MDAs with unqualified Annual Audit reports	Number	4	4

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 3
No. of domestic campaigns conducted	Number	14	11

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Programme:05 Tourism Development

Vote Function:02 Tourism, Wildlife Conservation and Museums

Department:002 Tourism

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 3
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 3
No of students enrolled	Number	750	786
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 3
No. of UHTTI staff trained	Number	30	25

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 3
No. of international certifications attained (Cumm)	Number	1	1

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 3
No. of Wildlife protected areas inspected	Number	22	22
No of tourism training institutions inspected	Number	2	2

PIAP Output: 05311101 Wildlife Protected Areas maintained and developed

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No. of wildlife protected areas managed.	Number	22	22
Kms of protected area boundary covered by electric fence	Number	250	130

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Programme:05 Tourism Development			
Vote Function:02 Tourism, Wildlife Conservation and Museums			
Department:003 Wildlife Conservation			
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 3**
No. of wildlife protected areas managed.	Number	22	22
Kms of protected area boundary covered by electric fence	Number	250	130
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 3**
No of visitors to UWEC	Number	500000	417044
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 3**
Level of development of training and Research infrastructure at UWRTI (cumulative) (percentage)	Percentage	55%	
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 3**
No. of applied wildlife research studies conducted (cumlative)	Number	4	3
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 3**
No of students enrolled	Number	250	95
No of Students graduating	Number	200	200

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Programme:05 Tourism Development

Vote Function:02 Tourism, Wildlife Conservation and Museums

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

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 3
Number of Regional museums developed.	Number	1	1
Progress in upgrade of the Uganda Museum (%)	Percentage	75%	75%

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

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 3
Level of development of the Source of the Nile.	Percentage	75%	72%

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Programme:05 Tourism Development

Vote Function:02 Tourism, Wildlife Conservation and Museums

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 3
No. of wildlife management stations established (cumulative)	Number	2	1

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Performance highlights for the Quarter

Sub-programme: Marketing and Promotion
1. Three Local Tourism Promotion and Visibility initiatives/Campaigns supported (Mbarara city marathon, 7 Wonders of Uganda event with ATEI & first annual tourist guides conference)

Sub-programme: Infrastructure, Product Development and Conservation
1. Two southern white rhinos translocated to Kidepo Valley National Park
2. 32 Heritage sites maintained and protected (18 sites inLuweero triangle, Wadelai, Patiko, Nyero Rock Paintings, Barlonyo, Mugaba Palace, Kapir, Kokoro, Bigo Byamugyenyi, Dolwe Island, Mukongoro, Kibiro, Fort Luba and Mutanda Caves)
3. One regional outreach conducted in Wakiso district (Namulonge and Kiwenda areas) with a total number of students-2,787 (1,431 boys and 1,235 girls) as well as 121 teachers on cultural heritage directly benefited from this outreach.
4. 230.7 km were maintained in QENP- 129.7 km and 101 km in MFNP
5. World Wildlife Day 2026 celebrated at Entebbe Botanical Gardens under the theme “Medicinal and Aromatic Plants: Conserving Health, Heritage and Livelihoods”

Sub-programme: Regulation and Skills Development
1. Ministry strategic plan, client charter and service delivery standards finalised and launched
2. Ministry Top Management Retreat held at Crested Crane Hotel in Jinja
3. Enrollment of 90 Students in the different programs at UWRTC facilitated
4. 520 apprentices enrolled (200 from MTWA, 250 ISSD and 70 apprentices from Enabel)
5. Uganda represented at the 15th Meeting of the Conference of the Parties (COP15) to the Convention on the Conservation of Migratory Species of Wild Animals (CMS) in Campo Grande, Brazil where Uganda was approved as a substantive member of the CMS Standing Committee to promote Uganda's conservation agenda
6. Climate change mitigation and vulnerability assessment for the Tourism development program ongoing

Variances and Challenges

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. 2.7% of the non-wage budget was unspent due to delays in verification of new pensioners due to receive gratuity.
3. 61.5% 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, Kikorongo Equator monument in Kasese and purchase of land along at Kayabwe equator point in Wakiso district. However, this has been fast-tracked.

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.
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.

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**344.904**	**350.904**	**252.224**	**231.295**	**73.1 %**	**67.1 %**	**91.7 %**
Vote Function:01 Policy, Planning and Support Services	**32.219**	**34.019**	**24.223**	**17.741**	**75.2 %**	**55.1 %**	**73.2 %**
000001 Audit and Risk Management	0.225	0.225	0.180	0.159	79.8 %	70.6 %	88.3 %
000003 Facilities and Equipment Management	1.749	3.549	3.516	0.158	201.0 %	9.0 %	4.5 %
000004 Finance and Accounting	0.450	0.450	0.362	0.336	80.4 %	74.7 %	92.8 %
000005 Human Resource Management	1.448	1.448	1.148	0.722	79.3 %	49.8 %	62.9 %
000006 Planning and Budgeting services	1.174	1.174	0.930	0.803	79.2 %	68.4 %	86.3 %
000007 Procurement and Disposal Services	0.339	0.339	0.272	0.202	80.4 %	59.6 %	74.3 %
000008 Records Management	0.185	0.185	0.145	0.113	78.3 %	61.1 %	77.9 %
000010 Leadership and Management	0.666	0.666	0.535	0.463	80.4 %	69.5 %	86.5 %
000011 Communication and Public Relations	0.478	0.478	0.384	0.317	80.4 %	66.4 %	82.6 %
000013 HIV/AIDS Mainstreaming	0.100	0.100	0.080	0.076	80.4 %	76.3 %	95.0 %
000014 Administrative and Support Services	0.927	0.927	0.745	0.585	80.4 %	63.1 %	78.5 %
000019 ICT Services	0.306	0.306	0.246	0.219	80.4 %	71.6 %	89.0 %
000027 Programme Working Group Secretariat Services	0.460	0.460	0.370	0.219	80.4 %	47.5 %	59.2 %
000034 Education and Skills Development	1.315	1.315	1.057	0.441	80.4 %	33.5 %	41.7 %
000039 Policies, Regulations and Standards	0.400	0.400	0.321	0.297	80.4 %	74.4 %	92.5 %
000058 Stakeholder Management	1.309	1.309	1.050	0.724	80.2 %	55.3 %	69.0 %
000089 Climate Change Mitigation	0.100	0.100	0.080	0.040	80.4 %	40.4 %	50.0 %
120007 Support Services	7.635	7.635	6.236	5.702	81.7 %	74.7 %	91.4 %
120010 Product Modernization and Development	11.160	11.160	5.000	4.984	44.8 %	44.7 %	99.7 %
120011 Tourism Statistics and Research	1.162	1.162	0.934	0.895	80.4 %	77.0 %	95.8 %
120031 Tourism information Management System services (TIMS)	0.631	0.631	0.631	0.285	100.0 %	45.1 %	45.2 %
Vote Function:02 Tourism, Wildlife Conservation and Museums	**312.685**	**316.885**	**228.001**	**213.554**	**72.9 %**	**68.3 %**	**93.7 %**
000017 Infrastructure Development and Management	1.820	1.820	1.820	0.422	100.0 %	23.2 %	23.2 %
000039 Policies, Regulations and Standards	2.608	2.608	2.036	1.170	78.1 %	44.8 %	57.5 %
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	8.556	7.082	157.0 %	129.9 %	82.8 %

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**344.904**	**350.904**	**252.224**	**231.295**	**73.1 %**	**67.1 %**	**91.7 %**
Vote Function:02 Tourism, Wildlife Conservation and Museums	**312.685**	**316.885**	**228.001**	**213.554**	**72.9 %**	**68.3 %**	**93.7 %**
120013 Cultural Heritage Sites Development and Maintanance	25.436	25.436	13.127	4.644	51.6 %	18.3 %	35.4 %
120014 Protection, Development and Maintanance Services	1.305	1.305	1.025	0.686	78.5 %	52.6 %	66.9 %
120023 Wildlife Conservation and protected area management services (UWA)	240.000	240.000	180.000	180.000	75.0 %	75.0 %	100.0 %
120025 Hotel and Tourism Training Services (UHTTI)	14.471	14.471	10.853	10.853	75.0 %	75.0 %	100.0 %
120027 Wildlife Research and Training Services (UWRTI)	11.445	11.445	8.584	8.584	75.0 %	75.0 %	100.0 %
Total for the Vote	**344.904**	**350.904**	**252.224**	**231.295**	**73.1 %**	**67.1 %**	**91.7 %**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	3.611	3.611	2.708	2.055	75.0 %	56.9 %	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	2.134	1.940	73.7 %	67.0 %	90.9 %
211107 Boards, Committees and Council Allowances	0.070	0.070	0.064	0.064	91.4 %	91.3 %	99.9 %
212102 Medical expenses (Employees)	0.020	0.020	0.016	0.014	79.2 %	72.6 %	91.8 %
212103 Incapacity benefits (Employees)	0.045	0.045	0.036	0.036	79.2 %	79.2 %	100.0 %
221001 Advertising and Public Relations	1.461	1.861	1.668	0.786	114.2 %	53.8 %	47.1 %
221002 Workshops, Meetings and Seminars	2.081	2.081	1.738	1.246	83.5 %	59.9 %	71.7 %
221003 Staff Training	1.980	1.980	1.586	1.138	80.1 %	57.4 %	71.7 %
221007 Books, Periodicals & Newspapers	0.038	0.038	0.038	0.036	100.0 %	95.2 %	95.2 %
221009 Welfare and Entertainment	0.399	0.399	0.314	0.284	78.8 %	71.1 %	90.3 %
221011 Printing, Stationery, Photocopying and Binding	0.478	0.478	0.418	0.243	87.4 %	50.8 %	58.1 %
221016 Systems Recurrent costs	0.130	0.130	0.121	0.121	93.1 %	93.1 %	100.0 %
221017 Membership dues and Subscription fees.	0.463	0.463	0.235	0.193	50.8 %	41.8 %	82.3 %
222001 Information and Communication Technology Services.	0.360	0.360	0.284	0.168	78.9 %	46.7 %	59.2 %
222002 Postage and Courier	0.030	0.030	0.023	0.022	75.0 %	75.0 %	100.0 %
223001 Property Management Expenses	1.322	1.322	1.201	1.013	90.8 %	76.6 %	84.4 %
223003 Rent-Produced Assets-to private entities	2.398	2.398	2.050	1.956	85.5 %	81.6 %	95.4 %
223004 Guard and Security services	0.234	0.234	0.189	0.168	80.6 %	71.8 %	89.1 %
223005 Electricity	0.159	0.159	0.086	0.054	54.2 %	34.2 %	63.2 %
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	0.742	0.164	74.2 %	16.4 %	22.1 %
224011 Research Expenses	1.706	1.706	1.312	1.178	76.9 %	69.0 %	89.8 %
225101 Consultancy Services	0.961	0.961	0.901	0.450	93.8 %	46.8 %	49.9 %
225201 Consultancy Services-Capital	0.658	0.658	0.388	0.015	58.9 %	2.3 %	3.9 %
225203 Appraisal and Feasibility Studies for Capital Works	1.524	1.524	1.095	0.196	71.8 %	12.9 %	17.9 %
225204 Monitoring and Supervision of capital work	1.334	1.334	0.802	0.746	60.1 %	56.0 %	93.1 %
227001 Travel inland	4.366	4.366	3.481	3.045	79.7 %	69.7 %	87.5 %
227002 Travel abroad	1.217	1.217	1.014	0.701	83.4 %	57.6 %	69.1 %
227004 Fuel, Lubricants and Oils	1.303	1.303	1.007	0.849	77.3 %	65.1 %	84.3 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228001 Maintenance-Buildings and Structures	0.647	0.647	0.409	0.069	63.3 %	10.7 %	16.9 %
228002 Maintenance-Transport Equipment	0.372	0.372	0.301	0.172	80.8 %	46.3 %	57.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.300	0.300	0.300	0.035	100.0 %	11.5 %	11.5 %
263402 Transfer to Other Government Units	265.956	265.956	199.477	199.477	75.0 %	75.0 %	100.0 %
273104 Pension	0.666	0.666	0.500	0.387	75.0 %	58.0 %	77.4 %
273105 Gratuity	0.269	0.269	0.239	0.000	88.7 %	0.0 %	0.0 %
282106 Contributions to Religious and Cultural institutions	0.000	4.200	4.200	4.000	0.0 %	0.0 %	95.2 %
282201 Contributions to Non-Government Institutions	0.650	0.650	0.545	0.511	83.8 %	78.7 %	93.9 %
312119 Other Dwellings - Acquisition	6.000	6.000	2.940	0.665	49.0 %	11.1 %	22.6 %
312121 Non-Residential Buildings - Acquisition	1.300	1.300	0.900	0.503	69.2 %	38.7 %	55.9 %
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	5.606	52.4 %	40.0 %	76.4 %
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	0.283	100.0 %	84.2 %	84.2 %
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	1.400	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**	**252.224**	**231.295**	**73.1 %**	**67.1 %**	**91.7 %**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**344.904**	**350.904**	**252.224**	**231.295**	**73.13 %**	**67.06 %**	**91.70 %**
Vote Function:01 Policy, Planning and Support Services	**32.219**	**34.019**	**24.223**	**17.741**	**75.18 %**	**55.06 %**	**73.2 %**
Departments							
001 Administrative and Support Services	15.483	15.483	12.521	10.100	80.9 %	65.2 %	80.7 %
002 Policy Research and Planning	3.196	3.196	2.555	2.214	79.9 %	69.3 %	86.7 %
Development Projects							
1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)	11.160	11.160	5.000	4.984	44.8 %	44.7 %	99.7 %
1880 Institutional Development for Ministry of Tourism, Wildlife and Antiquities	2.380	4.180	4.147	0.442	174.2 %	18.6 %	10.7 %
Vote Function:02 Tourism, Wildlife Conservation and Museums	**312.685**	**316.885**	**228.001**	**213.554**	**72.92 %**	**68.30 %**	**93.7 %**
Departments							
002 Tourism	19.921	24.121	19.409	17.935	97.4 %	90.0 %	92.4 %
003 Wildlife Conservation	254.053	254.053	190.620	189.753	75.0 %	74.7 %	99.5 %
004 Sites and Monuments	3.920	3.920	3.127	1.754	79.8 %	44.7 %	56.1 %
005 Museum Services	1.305	1.305	1.025	0.686	78.5 %	52.6 %	66.9 %
Development Projects							
1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)	21.516	21.516	10.000	2.890	46.5 %	13.4 %	28.9 %
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	0.422	100.0 %	23.2 %	23.2 %
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**	**24.223**	**17.741**	**75.18 %**	**55.06 %**	**73.2 %**
Departments							
N/A							
Development Projects							
N/A							
Total for the Vote	**344.904**	**350.904**	**252.224**	**231.295**	**73.1 %**	**67.1 %**	**91.7 %**

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

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
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
Capacity building for 1 internal audit undertaken	Capacity building for 1 internal audit undertaken	Implemented
1 ICPAU/IIA, conference attended	1 conference attended	Implemented

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

Item		Spent
221003 Staff Training		23,000.000
221009 Welfare and Entertainment		15,675.000
227001 Travel inland		6,700.000
227002 Travel abroad		20,000.000
227004 Fuel, Lubricants and Oils		5,000.000
	Total For Budget Output	**70,375.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	70,375.000
	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
1 financial report prepared and submitted to relevant authorities	1 financial report (Half-year/6-month) prepared and submitted to relevant authorities	Implemented
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

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		28,323.744
221011 Printing, Stationery, Photocopying and Binding		50,000.000
221016 Systems Recurrent costs		9,000.000
227001 Travel inland		29,933.539
227004 Fuel, Lubricants and Oils		8,960.000
	Total For Budget Output	**136,217.283**
	Wage Recurrent	0.000
	Non Wage Recurrent	136,217.283
	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
Gratuity recipients paid by 28th day of the month	Gratuity recipients paid by 28th day of the month	Implemented
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	Implemented
Staff performance management initiatives managed	Staff performance management initiatives (Meetings held with various departments on implementation of Balance Score Card) managed	Implemented
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	Implemented
Annual subscription fees to HR professional forum paid		
4 Ministry Standing committees meetings facilitated	2 Ministry Standing committees meetings facilitated	Implemented
Staff wages/salaries paid by 28th day of the month	Staff wages/salaries paid by 28th day of the month	Implemented
HCM/IPPS recurrent services provided	HCM/IPPS recurrent services provided	Implemented
1 monitoring visit to Ministry agencies, museums and sites conducted	1 monitoring visit to Ministry agencies, museums and sites conducted	Implemented
Staff IDs renewed	Staff IDs renewed	Implemented

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	21,821.683
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,271.051
221002 Workshops, Meetings and Seminars	10,106.000

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

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

Item		Spent
221003 Staff Training		20,160.400
221009 Welfare and Entertainment		1,738.647
221016 Systems Recurrent costs		43,800.001
221017 Membership dues and Subscription fees.		3,098.000
227001 Travel inland		27,102.761
273104 Pension		125,277.752
	Total For Budget Output	**285,376.295**
	Wage Recurrent	21,821.683
	Non Wage Recurrent	263,554.612
	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

1 contract monitoring visit undertaken	1 contract monitoring visit undertaken	Implemented
13 Contract committee meetings facilitated		Implemented
18 Evaluation committee meetings facilitated		Implemented

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

Item		Spent
211107 Boards, Committees and Council Allowances		13,930.000
221002 Workshops, Meetings and Seminars		1,272.169
221017 Membership dues and Subscription fees.		2,500.000
227001 Travel inland		43,300.000
	Total For Budget Output	**61,002.169**
	Wage Recurrent	0.000
	Non Wage Recurrent	61,002.169
	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

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

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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

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

Item	Spent
211101 General Staff Salaries	17,700.544
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000.000
222002 Postage and Courier	7,500.000
227001 Travel inland	6,813.207
Total For Budget Output	**34,013.751**
Wage Recurrent	17,700.544
Non Wage Recurrent	16,313.207
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

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

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,240.176
221002 Workshops, Meetings and Seminars	13,000.000
221009 Welfare and Entertainment	11,388.516
227001 Travel inland	62,276.736
227004 Fuel, Lubricants and Oils	52,592.104
Total For Budget Output	**168,497.532**
Wage Recurrent	0.000
Non Wage Recurrent	168,497.532
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 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	Implemented
1 training for PRO staff to attain additional skills conducted	1 training for PRO staff to attain additional skills conducted	Implemented

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05050103 Institutional management and support services provided		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
1 Interview on selected Media Outlets facilitated	1 Interview on selected Media Outlets facilitated	Implemented
Support the publication of adverts and supplements in 1 key Magazine and publication	Support the publication of adverts and supplements in 1 key Magazine and publication	Implemented

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,445.576
221001 Advertising and Public Relations		59,617.219
221002 Workshops, Meetings and Seminars		500.000
221003 Staff Training		5,030.350
221009 Welfare and Entertainment		17,543.218
227001 Travel inland		39,583.399
227004 Fuel, Lubricants and Oils		17,500.000
	Total For Budget Output	**165,219.762**
	Wage Recurrent	0.000
	Non Wage Recurrent	165,219.762
	Arrears	0.000
	AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

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		
Participation in World Leprosy and TB day commemorations facilitated	Participation in World Leprosy and TB day commemorations facilitated	Implemented
1 HIV/AIDS committee meeting held	1 HIV/AIDS committee meeting held	Implemented
Support to staff living with HIV/AIDS provided	Support to staff living with HIV/AIDS provided	Implemented
Condoms provided to Ministry staff and clients	Condoms provided to Ministry staff and clients	Implemented

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

Item		Spent
221001 Advertising and Public Relations		197.596
221002 Workshops, Meetings and Seminars		6,715.813
227001 Travel inland		25,000.012
	Total For Budget Output	**31,913.421**
	Wage Recurrent	0.000
	Non Wage Recurrent	31,913.421
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:000014 Administration and Support services		
PIAP Output: 05050103 Institutional management and support services provided		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
3 Executive committee meetings and workshops held	3 Executive committee meetings and workshops held	Implemented
Membership subscription to Professional Associations (AAPAM, PAAU, UAPAM) paid	Membership subscription to Professional Associations (AAPAM, PAAU, UAPAM) paid	Implemented
1 department staff facilitated to undertake relevant trainings	1 department staff facilitated to undertake relevant trainings	Implemented
Participation in 1 international expos facilitated	Participation in 2 international expos facilitated	Implemented
2 monitoring and oversight visits to Ministry projects conducted	2 monitoring and oversight visits to Ministry projects conducted	Implemented
2 National functions participated in	2 National functions (Liberation day and Wildlife day)participated in	Implemented
1 departmental performance review meeting/workshop conducted	1 departmental performance review meeting conducted	Implemented

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,800.000
221001 Advertising and Public Relations		20,000.000
221002 Workshops, Meetings and Seminars		18,304.554
221003 Staff Training		5,000.000
221007 Books, Periodicals & Newspapers		16,800.000
221009 Welfare and Entertainment		14,494.306
221017 Membership dues and Subscription fees.		6,308.000
227001 Travel inland		110,861.378
227004 Fuel, Lubricants and Oils		43,684.000
	Total For Budget Output	**240,252.238**
	Wage Recurrent	0.000
	Non Wage Recurrent	240,252.238
	Arrears	0.000
	AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 NITA-U NISF Information Security Risk Assessment and Awareness conducted	1 NITA-U NISF Information Security Risk Assessment and Awareness conducted	Implemented
1 Staff supported to undertake Training and IT professional Certifications	1 Staff supported to undertake Training and IT professional Certifications	Implemented

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		9,100.000
227001 Travel inland		92,429.056
	Total For Budget Output	**101,529.056**
	Wage Recurrent	0.000
	Non Wage Recurrent	101,529.056
	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
1 monitoring visit of apprentices conducted at placement institutions	1 monitoring visit of apprentices conducted at placement institutions	Implemented
1 capacity building workshop for MTWA staff conducted in financial literacy & proposal writing	Not implemented	To be conducted in Q4

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		99,172.102
224008 Educational Materials and Services		82,117.509
	Total For Budget Output	**181,289.611**
	Wage Recurrent	0.000
	Non Wage Recurrent	181,289.611
	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		
2 stakeholder engagements with key tourism players conducted	2 stakeholder engagements with key tourism players conducted	Implemented
1 familiarization trip conducted with private sector to showcase key investment opportunities across the country	1 familiarization trip conducted to Ankole sub-region with private sector to showcase key investment opportunities across the country	Implemented

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		28,169.179
221001 Advertising and Public Relations		17,038.703
221002 Workshops, Meetings and Seminars		108,841.053
221003 Staff Training		62,126.447
227001 Travel inland		76,288.401
227002 Travel abroad		18,648.000
227004 Fuel, Lubricants and Oils		21,000.452
	Total For Budget Output	**332,112.235**
	Wage Recurrent	0.000
	Non Wage Recurrent	332,112.235
	Arrears	0.000
	AIA	0.000

Key Service Area:000089 Climate Change Mitigation

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		
Climate change mitigation and vulnerability assessment for the Tourism development program conducted	Climate change mitigation and vulnerability assessment for the Tourism development program ongoing	Implemented

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

Item		Spent
227001 Travel inland		375.825
	Total For Budget Output	**375.825**
	Wage Recurrent	0.000
	Non Wage Recurrent	375.825
	Arrears	0.000
	AIA	0.000

Key Service Area:120007 Support Services

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		
Utilities (rent, cleaning, electricity, internet, telecommunications) paid	Utilities (rent, cleaning, electricity, internet, telecommunications) paid	Implemented
Responsibility allowances for Ministers' paid	Responsibility allowances for Ministers' paid	Implemented

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05050103 Institutional management and support services provided		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
Burial expenses for Ministry staff provided	Burial expenses for Ministry staff provided	Implemented
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 in Ankole sub-region	Implemented

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

Item		Spent
211101 General Staff Salaries		179,931.976
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		407,007.465
212102 Medical expenses (Employees)		6,305.800
212103 Incapacity benefits (Employees)		13,126.500
221009 Welfare and Entertainment		61,326.301
221011 Printing, Stationery, Photocopying and Binding		33,200.491
222001 Information and Communication Technology Services.		55,672.000
223001 Property Management Expenses		18,288.722
223003 Rent-Produced Assets-to private entities		605,547.031
223004 Guard and Security services		44,529.297
223005 Electricity		27,171.000
227001 Travel inland		147,184.535
227004 Fuel, Lubricants and Oils		32,928.726
228001 Maintenance-Buildings and Structures		19,399.935
228002 Maintenance-Transport Equipment		64,529.011
	Total For Budget Output	**1,716,148.790**
	Wage Recurrent	179,931.976
	Non Wage Recurrent	1,536,216.814
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,524,322.968**
	Wage Recurrent	219,454.203
	Non Wage Recurrent	3,304,868.765
	Arrears	0.000
	AIA	0.000

Department:002 Policy Research and Planning

Key Service Area:000006 Planning and Budgeting services

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05050103 Institutional management and support services provided		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
2 division staff trained in relevant courses	3 division staff trained in relevant courses	Adequate release in Q3
1 report on implementation of NRM manifesto commitments prepared	1 report (Half-year) report on implementation of NRM manifesto commitments prepared	Implemented
Development of 1 project concept supported	Development of 1 project (UWRTI Infrastructure project) supported	Implemented
1 training of Project Preparation Committee members on IBP conducted	Not implemented	To be conducted in Q4
Ministerial policy statement for FY 2026/27 produced	Ministerial policy statement for FY 2026/27 produced and submitted to Parliament and MoFPED	Implemented
1 budget performance report prepared	1 budget performance report (Q2 FY 2025/26) prepared	Implemented

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

Item		Spent
211101 General Staff Salaries		56,553.581
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,321.044
221001 Advertising and Public Relations		4,898.000
221002 Workshops, Meetings and Seminars		14,780.602
221003 Staff Training		70,794.050
221009 Welfare and Entertainment		10,000.000
224011 Research Expenses		32,023.743
227001 Travel inland		68,292.773
227004 Fuel, Lubricants and Oils		40,000.000
	Total For Budget Output	**309,663.793**
	Wage Recurrent	56,553.581
	Non Wage Recurrent	253,110.212
	Arrears	0.000
	AIA	0.000

Key Service Area:000027 Programme Working Group Secretariat Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	3 Technical Working Group meetings held to discuss guidelines of developing Agro-tourism, agro tourism Inspection tool and Draft Tourism Act	Implemented
1 monitoring and evaluation report produced and submitted to MoFPED & OPM	1 monitoring and evaluation report produced and submitted to MoFPED & OPM	Implemented

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05050104 The Tourism Development Programme Working Group (PWG) operationalised		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
1 capacity building program held for PWG secretariat	1 PWG secretariat staff facilitated to undertake relevant training	Implemented

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,409.744
221002 Workshops, Meetings and Seminars		38,165.583
221003 Staff Training		11,450.600
227001 Travel inland		1,333.660
	Total For Budget Output	**64,359.587**
	Wage Recurrent	0.000
	Non Wage Recurrent	64,359.587
	Arrears	0.000
	AIA	0.000

Key Service Area:000039 Policies, Regulations and Standards

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 report on implementation status of cabinet decisions/ directives produced	1 report on implementation status of cabinet decisions/ directives produced	Implemented
1 training of Ministry staff in policy management undertaken	1 training of Ministry staff in policy management (policy review) undertaken	Implemented
2 cabinet papers prepared and submitted to Cabinet Secretariat	2 cabinet papers prepared and submitted to Cabinet Secretariat (Commemoration of World Wildlife Day and Status of Implementation of Cabinet directives)	Implemented

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,135.000
221002 Workshops, Meetings and Seminars		67,000.000
221003 Staff Training		20,599.191
221011 Printing, Stationery, Photocopying and Binding		6,059.000
227001 Travel inland		35,000.000
227004 Fuel, Lubricants and Oils		7,000.811
	Total For Budget Output	**149,794.002**
	Wage Recurrent	0.000
	Non Wage Recurrent	149,794.002
	Arrears	0.000
	AIA	0.000

Key Service Area:120011 Tourism Statistics and Research

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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
1 study on enrolment to Tourism schools conducted	1 study on enrolment to Tourism schools conducted	Implemented
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	Implemented
1 statistical report on performance produced and disseminated	1 statistical report (Annual report on 2025 tourism statistics) on performance produced and disseminated	Implemented
1 Tourist Expenditure and Motivation survey report produced	1 Tourist Expenditure and Motivation survey report produced	Implemented
Tourism Satellite Account (TSA) 2024 produced	Draft Tourism Satellite Account (TSA) report prepared	Implemented

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,725.000
221002 Workshops, Meetings and Seminars		21,708.233
221003 Staff Training		83,070.378
224011 Research Expenses		294,256.542
227001 Travel inland		20,845.562
	Total For Budget Output	**424,605.715**
	Wage Recurrent	0.000
	Non Wage Recurrent	424,605.715
	Arrears	0.000
	AIA	0.000
	Total For Department	**948,423.097**
	Wage Recurrent	56,553.581
	Non Wage Recurrent	891,869.516
	Arrears	0.000
	AIA	0.000

Develoment Projects

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

Key Service Area:120010 Product Modernization and Development

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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
950 metres of metallic Climbing Ladders established along the tourist trails of Rwenzori mountains	865 metres of metallic Climbing Ladders established along the tourist trails of Rwenzori mountains	Implemented

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)		
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) kms of Rwenzori central circuit trail improved and expanded to 2m width	0.7kms of Rwenzori central circuit trail improved and expanded to 2m width	Implemented

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

Item		Spent
225101 Consultancy Services		273,405.906
225204 Monitoring and Supervision of capital work		-1.521
	Total For Budget Output	**273,404.385**
	GoU Development	273,404.385
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**273,404.385**
	GoU Development	273,404.385
	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		
1 monitoring trip to sites and museums conducted	2 monitoring trips 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		2,100.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		34,500.000
	Total For Budget Output	**36,600.000**
	GoU Development	36,600.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project: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 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
312221 Light ICT hardware - Acquisition		199,720.898
	Total For Budget Output	**199,720.898**
	GoU Development	199,720.898
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**236,320.898**
	GoU Development	236,320.898
	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)

Quarterly subscription to UNWTO paid		
Support supervision undertaken to 1 Mission Abroad under ECD framework	Support supervision visit conducted to the Ugandan Mission in Canada Ottawa	Implemented
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 in Central region on implementation of the Conditional Grants to Local Governments	Implemented
Capacity Development (workshop) for Local Governments conducted in 1Tourism Development Area	Capacity Development (workshop) for Local Governments conducted in 1 Tourism Development Area (Mbale region) with participation of over 100 participants each both from the Public and Private Sector	Implemented
4 Local Tourism Promotion and Visibility initiatives/ Campaigns supported	3 Local Tourism Promotion and Visibility initiatives/ Campaigns supported (Mbarara City Marathon, annual tourist guides conference & 7 Wonders of Uganda event with ATEI)	Implemented

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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)		
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 Western region to Africa coffee park in Ntungamo, Rwenjeru agrotourism farm and Nshenyi farm to assess the progress of activities and developments in the areas.	Implemented
1 department staff facilitated to undertake training	Not implemented	To be conducted in Q4
Outreach conducted to 1 education institution	1 outreach (National Tourism Tertiary Education and Industry Alignment Symposium) conducted	implemented
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 (Turkmenistan, IBTM Berlin, Swahili Internation Tourism Expo (SITE)) for tourism promotion and visibility	Implemented

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

Item		Spent
211101 General Staff Salaries		85,451.249
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		64,736.647
221001 Advertising and Public Relations		60,414.000
221002 Workshops, Meetings and Seminars		170,645.947
221003 Staff Training		20,089.268
221011 Printing, Stationery, Photocopying and Binding		16,909.110
221017 Membership dues and Subscription fees.		139,999.156
227001 Travel inland		350,848.281
227002 Travel abroad		73,711.487
227004 Fuel, Lubricants and Oils		40,805.000
282106 Contributions to Religious and Cultural institutions		4,000,000.000
282201 Contributions to Non-Government Institutions		88,000.000
	Total For Budget Output	**5,111,610.145**
	Wage Recurrent	85,451.249
	Non Wage Recurrent	5,026,158.896
	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	Implemented

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05411201 Training and research infrastructure developed at UHTTI (Application Hotel, ICT infrastructure, Classrooms, Labs, Demonstration Kitchen)		
Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI		
Maintenance of Institute Equipment and Furniture undertaken	Maintenance of Institute Equipment and Furniture undertaken	Implemented
PIAP Output: 05411202 Students trained at UHTTI		
Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI		
100 Certificate students admitted	To be conducted in Q4	
100% of UHTTI students trained (650 Apprentices and 550 Conventional UHTTI students)	100% of UHTTI students trained (520 apprentices and 236 conventional students)	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	No substantive board in place	Board not appointed yet by TVET council as stipulated in the TVET Act 2025
3 committee meetings held	No substantive board in place	Board not appointed yet by TVET council as stipulated in the TVET Act 2025
1 Quality Assurance Training conducted	1 Quality Assurance Training conducted	Implemented
Participation in 2 national exhibitions supported	Participation in 2 national exhibitions supported (World Wildlife Day in Entebbe and NCHE in Gulu)	Implemented
1 Community Outreach program conducted to increase publicity of UHTTI	2 Outreach programs conducted to increase publicity of HTTC	Implemented
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	Participation in 1 national event (NRM Liberation day) supported	Implemented
PIAP Output: 05411204 International recognition of UHTTI obtained		
Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI		
1 research article prepared and published in peer reviewed academic journal	Not implemented	Rescheduled to Q4

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

Item		Spent
263402 Transfer to Other Government Units		3,617,750.000
	Total For Budget Output	**3,617,750.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,617,750.000
	Arrears	0.000
	AIA	0.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**8,729,360.145**
	Wage Recurrent	85,451.249
	Non Wage Recurrent	8,643,908.896
	Arrears	0.000
	AIA	0.000

Department:003 Wildlife Conservation

Key Service Area:000039 Policies, Regulations and Standards

PIAP Output: 05311101 Wildlife Protected Areas maintained and developed

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

45 Wildlife Use Rights holders Areas inspected and monitored for compliance to Wildlife Policy, Act, CITES and Regulations	12 Wildlife Use Rights holders Areas inspected and monitored for compliance	Implemented
World Wildlife Day 2026 organized and celebrated to raise awareness on wildlife conservation	World Wildlife Day 2026 celebrated at Entebbe Botanical Gardens under the theme "Medicinal and Aromatic Plants: Conserving Health, Heritage and Livelihoods"	Implemented
1 Coordination meeting for National Wildlife Crime Coordination Task Force (NWCCTF) organized	1 Coordination meeting for National Wildlife Crime Coordination Task Force (NWCCTF) organized	Implemented
Annual subscription to CITES, CMS, AEWA, and Gorilla Agreement remitted to UNEP	Annual subscription to CITES, CMS, AEWA, and Gorilla Agreement remitted to UNEP	Implemented
1 staff supported to undergo capacity building	1 staff supported to undergo capacity building	Implemented
Uganda represented at 1 conference to promote Uganda's conservation agenda	Uganda represented at the 15th Meeting of the Conference of the Parties (COP15) to the Convention on the Conservation of Migratory Species of Wild Animals (CMS) in Campo Grande, Brazil where Uganda was approved as a substantive member of the CMS Standing Committee to promote Uganda's conservation agenda	Implemented
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	Implemented
1 regional stakeholder consultation undertaken on the amendment of the Wildlife Act	1 regional stakeholder consultation undertaken on the amendment of the Wildlife Act	Implemented

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

Item	Spent
211101 General Staff Salaries	153,429.467
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,432.860
221002 Workshops, Meetings and Seminars	17,067.627
221003 Staff Training	111,864.000
221009 Welfare and Entertainment	5,000.000
221011 Printing, Stationery, Photocopying and Binding	6,115.200
227001 Travel inland	90,588.928
227002 Travel abroad	38,760.040

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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

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

Item		Spent
227004 Fuel, Lubricants and Oils		18,600.000
	Total For Budget Output	**460,858.122**
	Wage Recurrent	153,429.467
	Non Wage Recurrent	307,428.655
	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	3,201 patrols including ambushes, cordon and search operations, ground and marine patrols conducted	Implemented
3 communities supported to develop Wildlife Ranches and Wildlife farms	3 communities supported to develop Wildlife Ranches and Wildlife farms	Implemented
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 were maintained in QENP- 129.7 km and 101 km in MFNP	This includes the new electric fence constructed
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
1 ground and aerial wildlife surveys in Nakasongola conducted	1 ground and aerial wildlife survey in Nakasongola ongoing	Implemented
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	Implemented
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
100Km of Southern boundaries of KVNP, Karenga Community Wildlife Management Area and 60Kms of Western TSWR surveyed	Survey of Southern boundaries of KVNP, Karenga Community Wildlife Management Area and 60Kms of Western TSWR ongoing	Activity is ongoing
20 White Rhinos translocated from Ziwa rhino sanctuary to Ajai Wildlife Reserve	2 southern white rhinos translocated to Kidepo Valley National Park	Partially implemented

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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:		
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	Implemented
Non-Tax Revenue of UGX 47.992bn collected	Non-Tax Revenue of UGX 47.992bn collected	Implemented
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:		

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)

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Research on Assessing the Impact of Monetary Compensation vs. Physical Interventions on Reducing Human-Wildlife Conflicts and Promoting Wildlife Conservation facilitated	Implemented

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05411206 Capacity in Wildlife Research Strengthened		
Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI		
Research on exploring the Role of Environmental Education, Negotiated Access, Alternative Livelihoods, and Decentralized Co-Management through Eco homes for Sustainable Wildlife Conservation facilitated	A presentation of the study results was done at the National Wildlife Conservation Conference at Protea Hotel, Kampala. A manuscript on Land Suitability Mapping of the Most Illegally Harvested Plant Species using a GIS-based Model in Uganda is being prepared. 6 sets of suitability maps were produced.	Implemented
Research on transforming Invasive Species into Briquettes facilitated	Research on transforming Invasive Species into Briquettes facilitated	Implemented
Participation in 1 International Wildlife/Conservation Conference facilitated	Participation in 1 International Conservation Conference facilitated	Implemented
1 Governing Council sitting facilitated to deliver on its mandate	1 top management meeting and retreat facilitated in Jinja	Implemented
1 Staff orientation and Development program facilitated	1 staff development program (how to deliver on non-formal education in Competence based learning) facilitated	Implemented
Research on Mapping of Wildlife Corridors in Queen Elizabeth Conservation Area facilitated	Research on Mapping of Wildlife Corridors in Queen Elizabeth Conservation Area facilitated	Implemented
Research on Climate change vulnerability of communities within protected areas; implications for wildlife management in Uganda facilitated	Research on Climate change vulnerability of communities within protected areas; implications for wildlife management in Uganda facilitated	Implemented
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
PIAP Output: 05411207 Students trained at UWRTI		
Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI		
Enrollment of 125 Students in the different programs facilitated	Enrollment of 90 Students in the different programs facilitated	Implemented
Paramilitary training exercise for 100 students Conducted	Paramilitary training exercise for 100 students Conducted	Implemented
2 field training to UWEC and one taxidermy and museums practical Conducted	Not conducted	To be conducted in Q4
1 trainings on implantation of Competence Based Education Training facilitated	1 training on implantation of Competence Based Education Training facilitated	Implemented
Publicity materials (150 calendars, 1000 brochures, 150 note books, 2 pull up Banners and 1 tear drop) procured and distributed	Publicity materials (1000 brochures, 150 calendars, 1 pull up banner, 2 tear drops, 2 notice boards, 150 branded wrist bands, 150 branded pens, 150 branded notebooks and 150 branded mugs) procured	Implemented
Students' entertainment and co-curricular activities facilitated	Students' entertainment and co-curricular activities facilitated	Implemented
Driving course for 100 Students conducted	Not conducted	To be conducted in Q4

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05411207 Students trained at UWRTI		
Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI		
Participation in the commemoration of the World Wildlife Day facilitated	Participation in the commemoration of the World Wildlife Day facilitated	Implemented
Real-Life Projects for 400 Students facilitated	Real-Life Projects for 380 Students facilitated	Implemented
Deployment of 200 students in relevant entities for internship facilitated	Deployment and supervision of 130 students to National parks, Tour companies, Wildlife reserves, Botanical gardens for internship facilitated	Implemented
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		2,861,250.000
	Total For Budget Output	**2,861,250.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,861,250.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**63,322,108.122**
	Wage Recurrent	153,429.467
	Non Wage Recurrent	63,168,678.655
	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:		
Annual Contributions to UNESCO, IUGS, AWHF and ICCROM paid	Annual Contributions to UNESCO, IUGS, AWHF and ICCROM paid	Implemented
Research conducted on 2 Archaeological Sites (Palabek & Lotuturu) & Napak fossil sites	Research on 2 Archaeological Sites (Palabek & Lotuturu) & Napak fossil sites ongoing	Implemented
2 outreaches conducted in education institutions to promote awareness on conservation of heritage sites in the community	2 outreaches conducted in education institutions to promote awareness on conservation of heritage sites in the community	Implemented
2 sites monitored and inspected.	2 sites (Luweero triangle sites and Kayabwe equator point) monitored and inspected.	Implemented

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Quarter 3

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:		
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
Ugandas cultural heritage agenda promoted at 1 international conference	Uganda's cultural heritage agenda promoted at 1 international conference	Implemented
Rehabilitation works undertaken at visitor facilities in 3 sites i.e. Nyero, Barlonyo & Partiko	Rehabilitation works at visitor facilities in 3 sites i.e. Nyero, Barlonyo & Partiko ongoing	Implemented

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

Item		Spent
211101 General Staff Salaries		59,579.508
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,203.630
221002 Workshops, Meetings and Seminars		403.298
221017 Membership dues and Subscription fees.		39,110.454
223001 Property Management Expenses		408,075.736
223004 Guard and Security services		5,000.000
224011 Research Expenses		18,227.774
225203 Appraisal and Feasibility Studies for Capital Works		182,476.658
227004 Fuel, Lubricants and Oils		9,735.000
	Total For Budget Output	**732,812.058**
	Wage Recurrent	59,579.508
	Non Wage Recurrent	673,232.550
	Arrears	0.000
	AIA	0.000
	Total For Department	**732,812.058**
	Wage Recurrent	59,579.508
	Non Wage Recurrent	673,232.550
	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:		
1 refresher training on basic museum collections care conducted	Not implemented	Scheduled for Q4

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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 public program conducted to promote heritage	1 Public programme held in Jinja at the Jinja market, Wairaka, Mpummude estate, Jinja secondary school. Traditional Medicine in Transition Mobile Museum Truck and Rig van truck displayed to the communities	Implemented
1 regional outreach conducted targeting schools/ communities	1 Regional outreach conducted in Wakiso district (Namulonge and Kiwenda areas). Total number of students were, 2,787 (1,431 boys and 1,235 girls) learners, and 121 teachers directly benefited from this outreach. Both primary and secondary schools were visited	Implemented
Technical supervision and monitoring of 3 museums conducted	Technical supervision and monitoring conducted at the 3 museums (Uganda Museum renovation site and the artefacts in temporary storage, Soroti Regional Museum and Moroto museum for exhibition planning)	Implemented
4 museums-galleries and artifacts (Uganda National Museum , Kabale, Moroto and Soroti) maintained (curation, repairs, security, cleaning, utilities)	4 museums-galleries and artifacts (Uganda National Museum , Kabale, Moroto and Soroti) maintained (curation, repairs, security, cleaning, utilities)	Implemented
1 Audio Visual Curation and exhibition held	Preparation for Audio Visual Curation and exhibition at POATE and International Museum day ongoing	Implemented

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

Item		Spent
211101 General Staff Salaries		110,570.500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,977.174
221002 Workshops, Meetings and Seminars		20,093.149
221003 Staff Training		13,740.885
223001 Property Management Expenses		28,012.419
223004 Guard and Security services		3,600.000
227002 Travel abroad		2,905.920
227004 Fuel, Lubricants and Oils		5,600.000
228002 Maintenance-Transport Equipment		6,293.880
	Total For Budget Output	**195,793.927**
	Wage Recurrent	110,570.500
	Non Wage Recurrent	85,223.427
	Arrears	0.000
	AIA	0.000
	Total For Department	**195,793.927**
	Wage Recurrent	110,570.500
	Non Wage Recurrent	85,223.427
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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 monitored and supervised	Implemented
Designs for Karambi royal tombs, Fort Gerald and Fort Portal Museum developed	Completed a detailed technical evaluation for all the three sites	Implemented as planned
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	Implemented

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,945.187
312119 Other Dwellings - Acquisition		665,101.833
312121 Non-Residential Buildings - Acquisition		502,714.952
312139 Other Structures - Acquisition		1,184,606.668
	Total For Budget Output	**2,360,368.640**
	GoU Development	2,360,368.640
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**2,360,368.640**
	GoU Development	2,360,368.640
	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 conducted and report produced	Implemented

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1701 Development of Source of the Nile (Phase II)		

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

Item		Spent
225204 Monitoring and Supervision of capital work		-0.002
	Total For Budget Output	**-0.002**
	GoU Development	-0.002
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**-0.002**
	GoU Development	-0.002
	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	2 project monitoring and supervision visits of Karenga Community Wildlife Management Area conducted	Implemented
Project mid-term review undertaken	Not implemented	To be conducted in Q4

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

Item		Spent
225204 Monitoring and Supervision of capital work		17,599.996
227001 Travel inland		29,775.000
312139 Other Structures - Acquisition		43,947.004
	Total For Budget Output	**91,322.000**
	GoU Development	91,322.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**91,322.000**
	GoU Development	91,322.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GRAND TOTAL	**80,414,236.238**
	Wage Recurrent	685,038.508
	Non Wage Recurrent	76,767,781.809
	GoU Development	2,961,415.921
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:05 Tourism Development	
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	3 audit inspections of conservation areas, historical sites and monuments conducted
Annual subscription to ACCA/CPA/IIA paid	NA
Capacity building for 2 internal audit undertaken	Capacity building for 1 internal audit undertaken
4 ICPAU/IIA, conferences attended	3 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
221003 Staff Training		23,000.000
221009 Welfare and Entertainment		19,175.000
227001 Travel inland		62,100.000
227002 Travel abroad		20,000.000
227004 Fuel, Lubricants and Oils		30,000.000
	Total For Budget Output	**159,099.348**
	Wage Recurrent	4,824.348
	Non Wage Recurrent	154,275.000
	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 3 Accounts staff undertaken
3 financial reports prepared and submitted to relevant authorities	2 financial reports ((Half-year/6-month & Annual) prepared and submitted to relevant authorities
2 ICPAU conferences attended	1 ICPAU conference attended
Physical stock taking of Ministry assets conducted	Physical stock taking of Ministry assets conducted

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05050103 Institutional management and support services provided	
Programme Intervention: 050501 Enhance the policy and regulatory framework	
4 monitoring visits on Ministry programs and projects conducted	3 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)		39,999.693
221003 Staff Training		101,632.530
221011 Printing, Stationery, Photocopying and Binding		50,000.000
221016 Systems Recurrent costs		40,999.998
227001 Travel inland		69,933.539
227004 Fuel, Lubricants and Oils		33,657.158
	Total For Budget Output	**336,222.918**
	Wage Recurrent	0.000
	Non Wage Recurrent	336,222.918
	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	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 (Training and 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	3 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
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	3 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

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Quarter 3

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	
Staff IDs renewed	Staff IDs renewed

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

Item	Spent
211101 General Staff Salaries	36,965.915
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,729.609
221002 Workshops, Meetings and Seminars	34,276.738
221003 Staff Training	43,667.640
221009 Welfare and Entertainment	22,999.999
221016 Systems Recurrent costs	79,999.999
221017 Membership dues and Subscription fees.	3,098.000
227001 Travel inland	72,000.000
273104 Pension	386,855.533
Total For Budget Output	**721,593.433**
Wage Recurrent	36,965.915
Non Wage Recurrent	684,627.518
Arrears	0.000
AIA	0.000

Key Service Area:000007 Procurement and Disposal Services

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	
Membership subscription to CIPS and IPPU paid	Membership subscription to CIPS and IPPU paid
4 contract monitoring visits undertaken	3 contract monitoring visits undertaken
52 Contract committee meetings facilitated	18 Contract committee meetings facilitated
Memberships to professional bodies paid	Memberships to professional bodies paid
1 training workshop on procurement conducted	NA
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	63,930.000
221002 Workshops, Meetings and Seminars	14,972.169
221003 Staff Training	21,220.000
221017 Membership dues and Subscription fees.	2,500.000
227001 Travel inland	99,065.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**201,687.169**
	Wage Recurrent	0.000
	Non Wage Recurrent	201,687.169
	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	3 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		45,666.609
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,963.252
221003 Staff Training		6,135.100
222002 Postage and Courier		22,499.997
227001 Travel inland		26,790.737
	Total For Budget Output	**113,055.695**
	Wage Recurrent	45,666.609
	Non Wage Recurrent	67,389.086
	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	9 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	6 oversight visits of Ministry projects and Institutions conducted by Political Leadership and Top Executive
4 media/press briefings carried out	3 media/press briefings carried out
12 top management meetings held	9 top management meetings held

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,240.176
221002 Workshops, Meetings and Seminars	84,316.409

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
221009 Welfare and Entertainment		34,388.516
227001 Travel inland		182,885.443
227004 Fuel, Lubricants and Oils		132,064.211
	Total For Budget Output	**462,894.755**
	Wage Recurrent	0.000
	Non Wage Recurrent	462,894.755
	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	NA
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	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
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	3 Interviews 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 3 key Magazines and publications

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,445.576
221001 Advertising and Public Relations		81,522.237
221002 Workshops, Meetings and Seminars		43,527.795
221003 Staff Training		5,030.350
221009 Welfare and Entertainment		18,933.218
227001 Travel inland		90,067.303
227002 Travel abroad		25,159.705
227004 Fuel, Lubricants and Oils		27,500.000
	Total For Budget Output	**317,186.184**
	Wage Recurrent	0.000
	Non Wage Recurrent	317,186.184

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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, Candle light, Leprosy and TB day commemorations facilitated
4 HIV/AIDS committee meetings held	3 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

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

Item	Spent
221001 Advertising and Public Relations	15,000.000
221002 Workshops, Meetings and Seminars	24,919.814
227001 Travel inland	36,335.922
Total For Budget Output	**76,255.736**
Wage Recurrent	0.000
Non Wage Recurrent	76,255.736
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	9 Executive committee meetings and workshops 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	3 department staff facilitated to undertake relevant trainings
Participation in 4 international expos facilitated	Participation in 3 international expos facilitated
8 monitoring and oversight visits to Ministry projects conducted	6 monitoring and oversight visits to Ministry projects conducted
6 National functions participated in	4 National functions (Independence day, World Tourism Day, Liberation day and Wildlife day)participated in
4 departmental performance review meetings/workshops conducted	3 departmental performance review meetings conducted

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,956.000
221001 Advertising and Public Relations	39,323.873
221002 Workshops, Meetings and Seminars	70,775.814
221003 Staff Training	28,403.800
221007 Books, Periodicals & Newspapers	36,492.524
221009 Welfare and Entertainment	37,585.094
221017 Membership dues and Subscription fees.	8,608.000
227001 Travel inland	227,025.096
227004 Fuel, Lubricants and Oils	111,105.175
Total For Budget Output	**585,275.376**
Wage Recurrent	0.000
Non Wage Recurrent	585,275.376
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	1 NITA-U NISF Information Security Risk Assessment and Awareness conducted
3 Staff supported to undertake Training and IT professional Certifications	2 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	3 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	14,430.000
227001 Travel inland	204,733.402
Total For Budget Output	**219,163.402**
Wage Recurrent	0.000
Non Wage Recurrent	219,163.402
Arrears	0.000
AIA	0.000

Key Service Area:000034 Education and Skills Development

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	3 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	

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

Item	Spent
221003 Staff Training	276,784.563
224008 Educational Materials and Services	163,924.166
Total For Budget Output	**440,708.729**
Wage Recurrent	0.000
Non Wage Recurrent	440,708.729
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	
8 stakeholder engagements with key tourism players conducted	6 stakeholder engagements with key tourism players conducted
4 familiarization trips conducted with private sector to showcase key investment opportunities across the country	2 familiarization trips 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	4 Monitoring and Supervision of Ministry projects and institutions in Arua, Entebbe and Ankole 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)	33,889.179
221001 Advertising and Public Relations	22,038.703
221002 Workshops, Meetings and Seminars	255,998.055
221003 Staff Training	65,126.447
227001 Travel inland	214,019.498
227002 Travel abroad	61,768.600
227004 Fuel, Lubricants and Oils	56,400.452
Total For Budget Output	**724,322.582**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	15,081.648
	Non Wage Recurrent	709,240.934
	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	Climate change mitigation and vulnerability assessment for the Tourism development program ongoing
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		39,360.825
	Total For Budget Output	**40,375.825**
	Wage Recurrent	0.000
	Non Wage Recurrent	40,375.825
	Arrears	0.000
	AIA	0.000

Key Service Area:120007 Support Services

PIAP Output: 05050103 Institutional management and support services provided

Programme Intervention: 050501 Enhance the policy and regulatory framework

Utilities (rent, cleaning, electricity, internet, telecommunications) paid	Utilities (rent, cleaning, electricity, internet, telecommunications) paid
Contribution to third parties, membership subscription to professional Associations (APAMU, APAM fees) paid	NA
Responsibility allowances for Ministers' paid	Responsibility allowances for Ministers' paid
Annual Firewall Security License paid	NA
Annual Website, Domain Name Services and Email Hosting fees paid	NA
300 Antivirus licenses procured and installed	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	3 monitoring visits of Ministry projects conducted in Sheema, Kiruhura, Jinja and Mbarara at Kitagata hotsprings, Mt. Rwenzori, Lake Mburo, Source of the Nile and Mugaba palace.

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
211101 General Staff Salaries		539,553.522
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,196,590.999
212102 Medical expenses (Employees)		14,383.800
212103 Incapacity benefits (Employees)		35,626.500
221009 Welfare and Entertainment		115,743.937
221011 Printing, Stationery, Photocopying and Binding		86,630.731
222001 Information and Communication Technology Services.		168,160.000
223001 Property Management Expenses		75,243.183
223003 Rent-Produced Assets-to private entities		1,956,396.749
223004 Guard and Security services		140,358.743
223005 Electricity		54,342.000
227001 Travel inland		296,098.949
227004 Fuel, Lubricants and Oils		89,149.901
228001 Maintenance-Buildings and Structures		69,106.009
228002 Maintenance-Transport Equipment		161,069.781
352899 Other Domestic Arrears Budgeting		703,847.883
	Total For Budget Output	**5,702,302.687**
	Wage Recurrent	539,553.522
	Non Wage Recurrent	4,458,901.282
	Arrears	703,847.883
	AIA	0.000
	Total For Department	**10,100,143.839**
	Wage Recurrent	642,092.042
	Non Wage Recurrent	8,754,203.914
	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	4 division staff trained in relevant courses
Ministry strategic plan finalised	Ministry strategic plan finalised
2 reports on implementation of NRM manifesto commitments prepared	2 reports on implementation of NRM manifesto commitments prepared
TDP Annual Performance Report 2024/25 prepared	TDP Annual Performance Report 2024/25 prepared

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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	
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(UWRTI Infrastructure project, Development of stopovers and Development of equator points) supported
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 and submitted to Parliament and MoFPED
4 budget performance reports prepared	2 budget performance reports (Q4 FY 2024/25, Q1 FY 2025/26 & Q2 FY 2025/26) prepared
1 training of budget officers on the Program Budgeting System (PBS) conducted	1 training of budget officers on the Program Budgeting System (PBS) conducted

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

UShs Thousand

Item	Spent
211101 General Staff Salaries	160,706.657
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,920.430
221001 Advertising and Public Relations	4,898.000
221002 Workshops, Meetings and Seminars	88,111.883
221003 Staff Training	112,589.826
221009 Welfare and Entertainment	30,000.000
224011 Research Expenses	99,259.790
227001 Travel inland	141,708.850
227004 Fuel, Lubricants and Oils	120,000.000
Total For Budget Output	**803,195.436**
Wage Recurrent	160,706.657
Non Wage Recurrent	642,488.779
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	3 private sector engagements held on investment and financing
8 PWG meetings held	6 PWG meetings held

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05050104 The Tourism Development Programme Working Group (PWG) operationalised	
Programme Intervention: 050501 Enhance the policy and regulatory framework	
12 Technical Working Group meetings held	6 Technical Working Group meetings (guidelines of developing Agro-tourism and the Inspection tool, Draft Tourism Act, 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	3 monitoring and evaluation reports produced and submitted to MoFPED & OPM
3 capacity building programs held for PWG secretariat	2 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)		55,506.588
221002 Workshops, Meetings and Seminars		111,039.290
221003 Staff Training		28,237.760
227001 Travel inland		23,797.862
	Total For Budget Output	**218,581.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	218,581.500
	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	1 report on implementation status of cabinet decisions/directives produced
4 trainings of Ministry staff in policy management undertaken	3 trainings of Ministry staff in policy management (overview of policy management, policy review) undertaken
1 ministry policy (tourism policy) reviewed	NA
8 cabinet papers prepared and submitted to Cabinet Secretariat	6 cabinet papers prepared and submitted to Cabinet Secretariat (Commemoration of World Wildlife Day, Status of Implementation of Cabinet directivesNational 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' Participation in the 9th session of the Meeting of Parties (MoP 9) to African-Eurosian 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

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		29,197.515
221002 Workshops, Meetings and Seminars		67,000.000
221003 Staff Training		68,068.808
221011 Printing, Stationery, Photocopying and Binding		11,059.000
227001 Travel inland		104,858.113
227004 Fuel, Lubricants and Oils		17,224.659
	Total For Budget Output	**297,408.095**
	Wage Recurrent	0.000
	Non Wage Recurrent	297,408.095
	Arrears	0.000
	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

4 Statistical committee meetings held	3 Statistical committee meetings held
1 study on enrolment to Tourism schools conducted	1 study on enrolment to Tourism schools conducted
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	2 Capacity Building workshops conducted for Tourism Officers Engaged in Collecting Tourism Data
4 statistical reports on performance produced and disseminated	3 reports (Annual, 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	2 Tourist Expenditure and Motivation survey reports 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)		14,589.689
221002 Workshops, Meetings and Seminars		39,966.470
221003 Staff Training		166,623.688
224011 Research Expenses		626,221.255
227001 Travel inland		47,502.107
	Total For Budget Output	**894,903.209**
	Wage Recurrent	0.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	894,903.209
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,214,088.240**
	Wage Recurrent	160,706.657
	Non Wage Recurrent	2,053,381.583
	Arrears	0.000
	AIA	0.000

Development Projects

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

Key Service Area:120010 Product Modernization and Development

PIAP Output: 05311203 The mountaineering and hiking tourism products developed (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	3 project monitoring and supervision reports prepared
2,790 metres of metallic Climbing Ladders established along the tourist trails of Rwenzori mountains	2,298 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	3.0 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		429,709.019
225204 Monitoring and Supervision of capital work		349,998.463
312139 Other Structures - Acquisition		4,157,400.754
	Total For Budget Output	**4,984,388.188**
	GoU Development	4,984,388.188
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**4,984,388.188**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	4,984,388.188
	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	3 monitoring trips 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	39,325.853
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	34,500.000
312221 Light ICT hardware - Acquisition	83,751.680
Total For Budget Output	**157,577.533**
GoU Development	157,577.533
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	3 monitoring and supervision visits at TIMS sites conducted

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

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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
312221 Light ICT hardware - Acquisition		199,720.898
	Total For Budget Output	**284,720.898**
	GoU Development	284,720.898
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**442,298.431**
	GoU Development	442,298.431
	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	NA
2 feasibility studies and project appraisals undertaken of potential investments	Feasibility studies and project appraisals ongoing
1 department retreat conducted to appraise performance	Departmental Retreat Conducted with the full participation of the whole Department in Kalangala to pave a way forward for the Department moving into the new Financial Year
Annual subscription to UNWTO paid	NA
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 and Ugandan Mission in Canada under ECD framework to explore tourism economic partnerships as well astapping into the Arab markets
6 Quality Assurance Guidelines and regulations reviewed/developed	3 Quality Assurance Guidelines and regulations reviewed/developed (Tourism Policy, Tourism Act and Guidelines for tour operations)
New Tourism Master plan (2025/26-2034/35) developed	Development of the New Tourism Master plan (2025/26-2034/35) ongoing
Monitoring and support supervision visits undertaken to 7 Tourism Development Areas on implementation of the Conditional Grants to Local Governments	Monitoring and support supervision visits undertaken to 4 Tourism Development Areas in West Nile and Central region on implementation of the Conditional Grants to Local Governments

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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)	
Capacity Development (workshop) for Local Governments conducted in 2 Tourism Development Areas	Capacity Development (workshop) for Local Governments conducted in 2 Tourism Development Areas of West Nile and Mbale region
14 Local Tourism Promotion and Visibility initiatives/Campaigns supported	10 Local Tourism Promotion and Visibility initiatives/Campaigns (Elgon half marathon, Nyege-Nyege festival, Gulu city marathon, AUTO@30, Rwenzori marathon, Miss Tourism, Mbarara City Marathon, annual tourist guides conference, 7 Wonders of Uganda event with ATEI and UHOA festival) supported
10 monitoring visits conducted across the tourism value chain in Protected Areas, Tourism Establishments, investments and Developments	8 monitoring visits conducted across the tourism value chain in Western region to Africa coffee park in Ntungamo, Rwenjeru agrotourism farm, Nshenyi farm, Kitagwenda district, Kaynela farm, Aruu falls, Kitagata hotsprings and Osukuru & Tororo rock sites 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 5 education institutions (1-Symposium, 1-primary, 1-secondary and 1-tertiary school) in West Nile region during World Tourism Day celebrations, National Tourism Tertiary Education and Industry Alignment Symposium 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	NA
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 8 international and regional Conferences and Expos (Turkmenistan, IBTM Berlin, Swahili Internation Tourism Expo (SITE), UN Tourism General Assembly in Riyadh-Saudi Arabia, Uganda-Kenya Coast Conference and Exhibition in Malindi-Kenya, AFCON 2025 in Morocco Uganda-Indonesia Tourism Business Forum & IMEX Frankfurt) for tourism promotion and visibility
1 status report on implementation of the Conditional Grants to Local Governments prepared	NA

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

Item	Spent
211101 General Staff Salaries	230,815.711
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	234,605.508
221001 Advertising and Public Relations	613,397.422
221002 Workshops, Meetings and Seminars	234,475.476
221003 Staff Training	36,689.791
221011 Printing, Stationery, Photocopying and Binding	88,761.911
221017 Membership dues and Subscription fees.	139,999.156

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
225201 Consultancy Services-Capital		15,240.699
227001 Travel inland		556,936.676
227002 Travel abroad		233,042.608
227004 Fuel, Lubricants and Oils		146,540.000
263402 Transfer to Other Government Units		40,000.000
282106 Contributions to Religious and Cultural institutions		4,000,000.000
282201 Contributions to Non-Government Institutions		511,283.214
	Total For Budget Output	**7,081,788.172**
	Wage Recurrent	230,815.711
	Non Wage Recurrent	6,850,972.461
	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	NA
New hotel, classroom and administration block operationalised	Additional Lighting and electrical Installation of the school and surrounding premises 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
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	Graduation ceremony for 366 students (83 apprentices and 283 conventional students) conducted
Students Internship attachments for 550 Students undertaken	Students Internship attachments for 786 Students undertaken
National Skills Competitions conducted	NA

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	NA

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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	
12 committee meetings held	NA
2 capacity building workshops on concepts and proposal writing for UHTTI staff conducted	2 capacity building workshops on concepts and proposal writing for HTTC staff conducted
1 benchmarking visit on operationalization of quality assurance systems in a Vocational setting undertaken	NA
UHTTI Institutional Standards for Practical Training and Assessment developed	NA
1 academic conference hosted	NA
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	NA
Participation in 6 national exhibitions supported	Participation in 4 national exhibitions (World Wildlife Day in Entebbe, NCHE in Gulu, World Tourism Day in Arua city and Magic Kenya Expo) supported
UHTTI strategic plan developed	HTTC strategic plan developed
4 Community Outreach programs conducted to increase publicity of UHTTI	3 Outreach programs conducted to increase publicity of HTTC
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	NA
Participation in 5 national events supported	Participation in 3 national events (NRM Liberation day, World Tourism day & World AIDS day) supported
Quality Assurance Policy reviewed	Review of the Quality Assurance Policy is ongoing
UHTTI Tourism Magazine published	HTTC newsletters 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	1 international certification for HTTC obtained
2 partner activities hosted/participated in by the Institute to develop partnerships and collaborations	HTTC signed MoUs with 2 partners namely University of South Carolina and Jinja Cultural Research Centre
3 research articles prepared and published in peer reviewed academic journals	

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

Item	Spent
263402 Transfer to Other Government Units	10,853,250.000
Total For Budget Output	**10,853,250.000**
Wage Recurrent	0.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	10,853,250.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**17,935,038.172**
	Wage Recurrent	230,815.711
	Non Wage Recurrent	17,704,222.461
	Arrears	0.000
	AIA	0.000

Department:003 Wildlife Conservation

Key Service Area:000039 Policies, Regulations and Standards

PIAP Output: 05311101 Wildlife Protected Areas maintained and developed

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

45 Wildlife Use Rights holders Areas inspected and monitored for compliance to Wildlife Policy, Act, CITES and Regulations	33 Wildlife Use Rights holder areas inspected including CTC(Butambala), Al Emarat and Camp Crocs (Mpigi), Source of the Nile Zoo (Jinja), CW Mbale 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	NA
World Wildlife Day 2026 organized and celebrated to raise awareness on wildlife conservation	World Wildlife Day 2026 celebrated at Entebbe Botanical Gardens under the theme "Medicinal and Aromatic Plants: Conserving Health, Heritage and Livelihoods"
4 Coordination meetings for National Wildlife Crime Coordination Task Force (NWCCTF) organized	2 Coordination meetings 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
4 Staff supported to undergo capacity building	4 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 3 conferences (CoP 15-CMS, CITES CoP 20 and AEWA MoP9.) to promote Uganda's conservation agenda
Regulations for fishing villages in QENP developed	NA
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	NA

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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:	
5 regional stakeholder consultations undertaken on the amendment of the Wildlife Act	3 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

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

Item	Spent
211101 General Staff Salaries	546,657.646
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,432.860
221002 Workshops, Meetings and Seminars	93,593.948
221003 Staff Training	111,864.000
221009 Welfare and Entertainment	5,000.000
221011 Printing, Stationery, Photocopying and Binding	6,115.200
225101 Consultancy Services	20,194.876
227001 Travel inland	225,596.130
227002 Travel abroad	117,462.210
227004 Fuel, Lubricants and Oils	18,600.000
Total For Budget Output	**1,169,516.870**
Wage Recurrent	546,657.646
Non Wage Recurrent	622,859.224
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	13,876 patrols including ambushes, cordon and search operations, ground and marine patrols conducted
12 communities supported to develop Wildlife Ranches and Wildlife farms	8 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

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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:	
48 community conservation education awareness campaigns conducted in and around PAs	36 community conservation education awareness campaigns conducted in and around PAs
31.7km of electric fence constructed around KVNP	136.5km 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
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 assortedequipment (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	2 ground and aerial wildlife surveys (Gorilla and Chimpanzee census) conducted in BINP and Nakasongola
4 management oriented and ecological researches that are key to wildlife management in the PAs facilitated	3 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 of Southern boundaries of KVNP, Karenga Community Wildlife Management Area and 60Kms of Western TSWR ongoing
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 2 southern white rhinos translocated to Kidepo Valley National Park
50 zebras and 12 giraffes translocated to Ajai WR	NA
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
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	NA
25 blocks of visitors' facilities constructed	NA
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	Construction works for accommodation facilites at Entebbe commenced
Non-Tax Revenue of UGX 191.968bn collected	Non-Tax Revenue of UGX 145.689bn collected

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05311102 Degraded wildlife protected areas restored.	
Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:	
1241 ha of invasive from KVNP, BINP, LMNP, KNP, SNP, TSWR and PUWR cleared	823.25ha of invasive species 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 ongoing
2 technical proposals for invasive removal developed	Development of 2 technical proposals for invasive removal ongoing
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 ongoing
4 assessment studies on extent of invasive species conducted in LMNP, QEPA, KTWR and TSWR	Assessment studies on extent of invasive species in LMNP, QEPA, KTWR and TSWR ongoing
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	9 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 at least 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 ongoing
18 safe animal handling equipment procured for UWEC CA	Procurement of safe animal handling equipment ongoing
Breeding viability and variability for the African lions conducted	Breeding viability and variability for the African lions ongoing

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

UShs Thousand

Item		Spent
263402 Transfer to Other Government Units		180,000,000.000
	Total For Budget Output	**180,000,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	180,000,000.000
	Arrears	0.000
	AIA	0.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Key Service Area:120027 Wildlife Research and Training Services (UWRTI)	
PIAP Output: 05411205 Training and research infrastructure developed at UWRTI (ICT infrastructure, Classrooms, Labs, tools and equipment	
Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI	
Construction works on Girl's hostel completed	Construction works on Girl's hostel currently stands at 20%
PIAP Output: 05411206 Capacity in Wildlife Research Strengthened	
Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI	
Research on Assessing the Impact of Monetary Compensation vs. Physical Interventions on Reducing Human-Wildlife Conflicts and Promoting Wildlife Conservation facilitated	Research on Assessing the Impact of Monetary Compensation vs. Physical Interventions on Reducing Human-Wildlife Conflicts and Promoting Wildlife Conservation facilitated
Research on exploring the Role of Environmental Education, Negotiated Access, Alternative Livelihoods, and Decentralized Co-Management through Eco homes for Sustainable Wildlife Conservation facilitated	A presentation of the study results was done at the National Wildlife Conservation Conference at Protea Hotel, Kampala. A manuscript on Land Suitability Mapping of the Most Illegally Harvested Plant Species using a GIS-based Model in Uganda is being prepared. 6 sets of suitability maps were produced.
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 2 International Conservation Conferences facilitated
4 Governing Council sittings facilitated to deliver on its mandate	1 top management meeting and retreat facilitated in Jinja
1 training of staff on Budgeting, Planning and support facilitated	NA
1 Annual performance review conducted	1 Annual performance review conducted
1 Staff orientation and Development program facilitated	1 staff development program (how to deliver on non-formal education in Competence based learning) facilitated
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	Research on Climate change vulnerability of communities within protected areas; implications for wildlife management in Uganda facilitated
UWRTI Research Symposium facilitated	NA
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	100 tree seedlings of Albezia, Neem and Bamboo trees planted
1 assets management policy developed	NA

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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	
1 Training of Staff on the use of E-resources facilitated	NA
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 amongst 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 90 Students in the different programs 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	
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	1 training on implantation of Competence Based Education Training facilitated
Publicity materials (300 calendars, 2000 brochures, 300 note books, 4 pull up Banners and 2 tear drops) procured and distributed	Publicity materials (1000 brochures, 150 calendars, 1 pull up banner, 2 tear drops, 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	NA
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	Participation in the commemoration of the World Wildlife Day facilitated
Graduation ceremony of 200 students facilitated	NA
Short courses for 150 participants conducted in nature interpretation and wild life filming	NA
Real-Life Projects for 400 Students facilitated	Real-Life Projects for 380 Students facilitated
Deployment of 400 students in relevant entities for internship facilitated	Deployment and supervision of 130 students to National parks, Tour companies, Wildlife reserves, Botanical gardens 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	An MOU was signed with Wildlife College MWEKA, Tanzania for collaboration in research and training between the two Colleges

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
263402 Transfer to Other Government Units		8,583,750.000
	Total For Budget Output	**8,583,750.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,583,750.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**189,753,266.870**
	Wage Recurrent	546,657.646
	Non Wage Recurrent	189,206,609.224
	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)	NA
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 on 2 Archaeological Sites (Palabek & Lotuturu) & Napak fossil sites ongoing
8 outreaches conducted in education institutions to promote awareness on conservation of heritage sites in the community	5 outreaches conducted in Mbarara and Arua at education institutions to promote awareness on conservation of heritage sites in the community
2 management plans for Palabek and Napak fossil site prepared	Development of management plans for Palabek and Napak ongoing
10 sites monitored and inspected.	6 sites monitored and inspected (Luweero triangle sites, Kayabwe equator pointKasubi 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	Uganda's cultural heritage agenda promoted at 3 international conferences i.e. UNESCO world heritage meeting in Paris and 1 international meeting in South Africa on rock art nomination

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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:	
Rehabilitation works undertaken at visitor facilities in 3 sites i.e. Nyero, Barlonyo & Partiko	Rehabilitation works at visitor facilities in 3 sites i.e. Nyero, Barlonyo & Partiko ongoing
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		214,982.485
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		31,351.600
221001 Advertising and Public Relations		10,000.000
221002 Workshops, Meetings and Seminars		19,918.253
221017 Membership dues and Subscription fees.		39,110.454
223001 Property Management Expenses		821,375.004
223004 Guard and Security services		15,000.000
224011 Research Expenses		61,932.422
225203 Appraisal and Feasibility Studies for Capital Works		196,071.541
227001 Travel inland		129,226.977
227002 Travel abroad		195,109.757
227004 Fuel, Lubricants and Oils		20,000.000
	Total For Budget Output	**1,754,078.493**
	Wage Recurrent	214,982.485
	Non Wage Recurrent	1,539,096.008
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,754,078.493**
	Wage Recurrent	214,982.485
	Non Wage Recurrent	1,539,096.008
	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	

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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:	
4 public programs conducted to promote heritage	2 public programs conducted to promote heritage in Kabale, Arua and Jinja districts at schools and markets where people participated in curatorial activities as well as creative programme such as handwork or craft making. Traditional Medicine in Transition Mobile Museum Truck and Rig van truck displayed to the communities
4 regional outreaches conducted targeting schools/communities	3 regional outreaches conducted targeting schools/communities in Central, Teso and West Nile regions where 4 secondary, 6 primary schools ,1 deaf/ blind (PWD) learners' school with 9,093 (4750 boys and 4225 girls) learners and 343 teachers to understand Uganda's cultural heritage.
1 temporary exhibition on returned artifacts installed	NA
Technical supervision and monitoring of 14 museums (10-private & 4-public) conducted	Technical supervision and monitoring of 12 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 City 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)	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	Preparation for Audio Visual Curation and exhibition at POATE and International Museum day ongoing

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

Item		Spent
211101 General Staff Salaries		259,566.947
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000.000
221002 Workshops, Meetings and Seminars		63,250.195
221003 Staff Training		28,045.256
223001 Property Management Expenses		116,308.544
223004 Guard and Security services		13,000.000
224011 Research Expenses		10,000.000
227001 Travel inland		110,000.000
227002 Travel abroad		48,389.320
227004 Fuel, Lubricants and Oils		16,528.477
228002 Maintenance-Transport Equipment		11,293.880
	Total For Budget Output	**686,382.619**
	Wage Recurrent	259,566.947
	Non Wage Recurrent	426,815.672
	Arrears	0.000
	AIA	0.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	**686,382.619**
	Wage Recurrent	259,566.947
	Non Wage Recurrent	426,815.672
	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	6 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	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
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
Visitor facilities designed and constructed at Sipi falls including abseiling, observation towers and ladders including relevant signage along the highway	NA

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)	
PIAP Output: 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:	
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)	42,088.451
224011 Research Expenses	349,513.979
225204 Monitoring and Supervision of capital work	115,830.775
227004 Fuel, Lubricants and Oils	30,000.000
312119 Other Dwellings - Acquisition	665,101.833
312121 Non-Residential Buildings - Acquisition	502,714.952
312139 Other Structures - Acquisition	1,184,606.668
Total For Budget Output	**2,889,856.658**
GoU Development	2,889,856.658
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**2,889,856.658**
GoU Development	2,889,856.658
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
4 project implementation monitoring and supervision conducted and reports produced	3 project implementation monitoring and supervision visits conducted
1 staff trained in tourism product development	NA
Suspended and non-suspended nature walkways, resting points, guard rails and Gabions constructed	Completed designs and BoQs for the construction of required support infrastructure

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

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

Item		Spent
225204 Monitoring and Supervision of capital work		113,399.441
	Total For Budget Output	**113,399.441**
	GoU Development	113,399.441
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**113,399.441**
	GoU Development	113,399.441
	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	3 project monitoring and supervision visits of Karenga Community Wildlife Management Area conducted
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		127,884.086
227001 Travel inland		29,775.000
312139 Other Structures - Acquisition		264,460.990
	Total For Budget Output	**422,120.076**
	GoU Development	422,120.076
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**422,120.076**

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	GoU Development		422,120.076
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
		GRAND TOTAL	**231,295,061.027**
		Wage Recurrent	2,054,821.488
		Non Wage Recurrent	219,684,328.862
		GoU Development	8,852,062.794
		External Financing	0.000
		Arrears	703,847.883
		AIA	0.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:05 Tourism Development		
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		
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	1 ICPAU conference attended	1 ICPAU conference 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		
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
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		

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Quarter 3

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		
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
Training of 2 Registry staff in records management conducted	Training of 1 Registry staff in records management conducted	Training of 1 Registry staff in records management conducted
Postage and courier services facilitated	Quarterly Postage and courier services facilitated	Quarterly Postage and courier services facilitated
Key Service Area:000010 Leadership and Management		
PIAP Output: 05050103 Institutional management and support services provided		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
12 policy coordination, consultations and monitoring conducted at national and international level	3 policy coordination, consultations and monitoring conducted at national and international level	3 policy coordination, consultations and monitoring conducted at national and international level
8 oversight visits of Ministry projects and Institutions conducted by Political Leadership and Top Executive	2 oversight visits of Ministry projects and Institutions conducted by Political Leadership and Top Executive	2 oversight visits of Ministry projects and Institutions conducted by Political Leadership and Top Executive
4 media/press briefings carried out	1 media/press briefing carried out	1 media/press briefing carried out

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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 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		
2 trainings for PRO staff to attain additional skills conducted		
Ministry branding and promotional materials (pull-up banners, backdrops, fliers, Branded scarfs, files, T-shirts and caps, equipment etc) procured and distributed	Ministry branding and promotional materials (pull-up banners, backdrops, fliers, Branded scarfs, files, T-shirts and caps, equipment etc) procured and distributed	Ministry branding and promotional materials (pull-up banners, backdrops, fliers, Branded scarfs, files, T-shirts and caps, equipment etc) procured and distributed
4 Interviews on selected Media Outlets facilitated	1 Interview on selected Media Outlets facilitated	1 Interview on selected Media Outlets facilitated
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 Candle light day commemorations facilitated	Participation in World Candle light 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	Ministry World Candle light day Commemorations held	Ministry World Candle light day Commemorations held
IEC materials on HIV/AIDS printed and disseminated	IEC materials on HIV/AIDS printed and disseminated	IEC materials on HIV/AIDS printed and disseminated
Key Service Area:000014 Administration and Support services		
PIAP Output: 05050103 Institutional management and support services provided		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
12 Executive committee meetings and workshops held	3 Executive committee meetings and workshops held	3 Executive committee meetings and workshops held

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
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
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		
3 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 Customer Care & public speaking and Languages	1 capacity building workshop for MTWA staff conducted in Customer Care & public speaking and Languages
1 training in Pre-retirement management conducted		
1 Induction and orientation of staff conducted	1 Induction and orientation of staff conducted	1 Induction and orientation of staff conducted

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Quarter 3

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		
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
4 Monitoring and Supervision of Ministry projects and institutions carried out with the Private sector	1 Monitoring and Supervision of Ministry projects and institutions carried out with the Private sector	1 Monitoring and Supervision of Ministry projects and institutions carried out with the Private sector
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 05050103 Institutional management and support services provided		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
Climate change mitigation and vulnerability assessment for the Tourism development program conducted		
2 Inspections and monitoring of climate proofing adaptations for projects and assets under the program conducted	1 Inspection and monitoring of climate proofing adaptations for projects and assets under the program conducted	1 Inspection and monitoring of climate proofing adaptations for projects and assets under the program conducted
1 sensitization meeting conducted with Ministry staff on climate change 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		

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Quarter 3

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	1 division staff trained in relevant course	1 division staff trained in relevant course
Ministry strategic plan finalised	Ministry strategic plan finalised	Ministry strategic plan finalised
2 reports on implementation of NRM manifesto commitments prepared		
TDP Annual Performance Report 2024/25 prepared		
Annual Tourism Development Program (TDP) review conference for FY 2024/25 held		
Development of 4 project concepts supported	Development of 1 project concept supported	Development of 1 project concept supported
1 training of Project Preparation Committee members on IBP conducted		
Ministerial policy statement for FY 2026/27 produced		
4 budget performance reports prepared	1 budget performance report prepared	1 budget performance report prepared
1 training of budget officers on the Program Budgeting System (PBS) conducted	1 training of budget officers on the Program Budgeting System (PBS) conducted	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		
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		
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	1 ministry policy (tourism policy) reviewed	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

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Quarter 3

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 staff trained in relevant course		
2 reports on dissemination of policy issues produced	1 report on dissemination of policy issues produced	1 report on dissemination of policy issues produced
Key Service Area:120011 Tourism Statistics and Research		
PIAP Output: 05050106 Tourism Performance studies commissioned and completed		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
4 Statistical committee meetings held	1 Statistical committee meeting held	1 Statistical committee meeting held
1 study on enrolment to Tourism schools conducted		
Tourism Development Programme statistical abstract 2025 produced		
2 tourism program research reports prepared	1 tourism program research report prepared	1 tourism program research report prepared
2 Capacity Building workshops conducted for Tourism Officers Engaged in Collecting Tourism Data		
4 statistical reports on performance produced and disseminated	1 statistical report on performance produced and disseminated	1 statistical report on performance produced and disseminated
2 hotel and accommodation statistics survey reports prepared	1 hotel and accommodation statistics survey report prepared	1 hotel and accommodation statistics survey report prepared
2 Tourist Expenditure and Motivation survey reports produced		
Tourism Satellite Account (TSA) 2024 produced		
Develoment Projects		
Project:1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)		
Key Service Area:120010 Product Modernization and Development		
PIAP Output: 05311203 The mountaineering and hiking tourism products developed (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	Four (4) tourist resting and rescue shelters constructed along Rwenzori mountains	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	590 metres of metallic Climbing Ladders established along the tourist trails of Rwenzori mountains	590 metres of metallic Climbing Ladders established along the tourist trails of Rwenzori mountains
A total of 500 Rwenzori mountaineering service providers (guides, porters, chefs and rangers) trained to enhance tourist handling and experience	A total of 250 Rwenzori mountaineering service providers (guides, porters, chefs and rangers) trained to enhance tourist handling and experience	A total of 250 Rwenzori mountaineering service providers (guides, porters, chefs and rangers) trained to enhance tourist handling and experience

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Quarter 3

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) 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	One (1) tourist camp (Nyabitaba camp at altitude 2,651 m in Rwenzori mountains) developed with cold proof rescue and accommodation facilities	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	Office Equipment, Furniture and Fittings Procured	Office Equipment, Furniture and Fittings Procured
ICT equipment (5 computers & 5 laptops) procured	ICT equipment (5 computers & 5 laptops) procured	ICT equipment (5 computers & 5 laptops) procured
4 double cabin pickups procured	4 double cabin pickups 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	3 motorcycles procured	3 motorcycles procured
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	30 tablets procured	30 tablets procured
3 printers procured		
System redundancy hardware for TIMS procured	System redundancy hardware for TIMS 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		

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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)		
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	2 feasibility studies and project appraisals undertaken of potential investments	2 feasibility studies and project appraisals undertaken of potential investments
1 department retreat conducted to appraise performance	1 department retreat conducted to appraise performance	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	6 Quality Assurance Guidelines and regulations reviewed/developed	6 Quality Assurance Guidelines and regulations reviewed/developed
New Tourism Master plan (2025/26-2034/35) developed	New Tourism Master plan (2025/26-2034/35) developed	New Tourism Master plan (2025/26-2034/35) developed
Monitoring and support supervision visits undertaken to 7 Tourism Development Areas on implementation of the Conditional Grants to Local Governments	Monitoring and support supervision visits undertaken to 2 Tourism Development Areas on implementation of the Conditional Grants to Local Governments	Monitoring and support supervision visits undertaken to 2 Tourism Development Areas on implementation of the Conditional Grants to Local Governments
Capacity Development (workshop) for Local Governments conducted in 2 Tourism Development Areas		
14 Local Tourism Promotion and Visibility initiatives/Campaigns supported	3 Local Tourism Promotion and Visibility initiatives/Campaigns supported	3 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	2 monitoring visits conducted across the tourism value chain in Protected Areas, Tourism Establishments, investments and Developments	2 monitoring visits conducted across the tourism value chain in 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	Uganda Martyrs Day Celebrations coordinated	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		

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Quarter 3

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

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Quarter 3

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		
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 2 national events supported	Participation in 2 national events supported
Quality Assurance Policy reviewed	Quality Assurance Policy reviewed	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	1 international certification for UHTTI obtained	1 international certification for UHTTI obtained
2 partner activities hosted/participated in by the Institute to develop partnerships and collaborations	1 partner activity hosted/participated in by the Institute to develop partnerships and collaborations	1 partner activity hosted/participated in by the Institute to develop partnerships and collaborations
3 research articles prepared and published in peer reviewed academic journals	1 research article prepared and published in peer reviewed academic journal	1 research article prepared and published in peer reviewed academic journal
Department:003 Wildlife Conservation		
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 05311101 Wildlife Protected Areas maintained and developed		
Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:		
45 Wildlife Use Rights holders Areas inspected and monitored for compliance to Wildlife Policy, Act, CITES and Regulations	45 Wildlife Use Rights holders Areas inspected and monitored for compliance to Wildlife Policy, Act, CITES and Regulations	45 Wildlife Use Rights holders Areas inspected and monitored for compliance to Wildlife Policy, Act, CITES and Regulations
Regulation for wildlife ranching developed	Regulation for wildlife ranching developed	Regulation for wildlife ranching developed
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		
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	Uganda represented at 1 conference

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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:		
Regulations for fishing villages in QENP developed	Regulations for fishing villages in QENP developed	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	Principles for the Wildlife (Amendment) Act developed	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
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	31.7km of electric fence constructed around KVNP	31.7km of electric fence constructed around KVNP
160kms of electric fence maintained (106-QENP & 54-MFNP)	160kms of electric fence maintained (106-QENP & 54-MFNP)	160kms of electric fence maintained (106-QENP & 54-MFNP)
60 vermin control officers trained		
500 Wildlife Scouts supported and equipped	250 Wildlife Scouts supported and equipped	250 Wildlife Scouts supported and equipped
Trenches, hippo fence, live markers, boundary pillars,buffalo walls and boardwalks maintained to reduce incidences of human-wildlife conflict	Trenches, hippo fence, live markers, boundary pillars,buffalo walls and boardwalks maintained to reduce incidences of human-wildlife conflict	Trenches, hippo fence, live markers, boundary pillars,buffalo walls and boardwalks maintained to reduce incidences of human-wildlife conflict

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Quarter 3

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:		
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 survey in SNP conducted	1 ground and aerial wildlife survey in SNP 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
100% of Problem animal cases in all PAs and crocodile operations in water dams in Nakaseke, Kyankwanzi, Nakasongola and around major water bodies i.e Lake Victoria, L.Abert, R.Kafu and R.Mayanja responded to	100% of Problem animal cases in all PAs and crocodile operations in water dams in Nakaseke, Kyankwanzi, Nakasongola and around major water bodies i.e Lake Victoria, L.Abert, R.Kafu and R.Mayanja responded to	100% of Problem animal cases in all PAs and crocodile operations in water dams in Nakaseke, Kyankwanzi, Nakasongola and around major water bodies i.e Lake Victoria, L.Abert, R.Kafu and R.Mayanja responded to
100Km of Southern boundaries of KVNP, Karenga Community Wildlife Management Area and 60Kms of Western TSWR surveyed		
20 White Rhinos translocated from Ziwa rhino sanctuary to Ajai Wildlife Reserve		
50 zebras and 12 giraffes translocated to Ajai WR		
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	Transport equipment (17 motor vehicles and 20 motorcycles) procured	Transport equipment (17 motor vehicles and 20 motorcycles) procured
25 blocks of visitors' facilities constructed	25 blocks of visitors' facilities constructed	25 blocks of visitors' facilities constructed
Construction works on perimeter fence at Entebbe Botanical Gardens commenced		
Construction works for accommodation facilites at Entebbe commenced	Construction works for accommodation facilites at Entebbe 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		

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Quarter 3

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

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Quarter 3

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 Assessing the Impact of Monetary Compensation vs. Physical Interventions on Reducing Human-Wildlife Conflicts and Promoting Wildlife Conservation facilitated	Research on Assessing the Impact of Monetary Compensation vs. Physical Interventions on Reducing Human-Wildlife Conflicts and Promoting Wildlife Conservation facilitated	Research on Assessing the Impact of Monetary Compensation vs. Physical Interventions on Reducing Human-Wildlife Conflicts and Promoting Wildlife Conservation facilitated
Research on exploring the Role of Environmental Education, Negotiated Access, Alternative Livelihoods, and Decentralized Co-Management through Eco homes for Sustainable Wildlife Conservation facilitated	Research on exploring the Role of Environmental Education, Negotiated Access, Alternative Livelihoods, and Decentralized Co-Management through Eco homes for Sustainable Wildlife Conservation facilitated	Research on exploring the Role of Environmental Education, Negotiated Access, Alternative Livelihoods, and Decentralized Co-Management through Eco homes for Sustainable Wildlife Conservation facilitated
Research on transforming Invasive Species into Briquettes facilitated	Research on transforming Invasive Species into Briquettes facilitated	Research on transforming Invasive Species into Briquettes facilitated
Participation in 3 International Wildlife/ Conservation Conferences facilitated		
4 Governing Council sittings facilitated to deliver on its mandate	1 Governing Council sitting facilitated to deliver on its mandate	1 Governing Council sitting facilitated to deliver on its mandate
1 training of staff on Budgeting, Planning and support facilitated	1 training of staff on Budgeting, Planning and support facilitated	1 training of staff on Budgeting, Planning and support facilitated
1 Annual performance review conducted	1 Annual performance review conducted	1 Annual performance review conducted
1 Staff orientation and Development program facilitated		
Research on Mapping of Wildlife Corridors in Queen Elizabeth Conservation Area facilitated	Research on Mapping of Wildlife Corridors in Queen Elizabeth Conservation Area facilitated	Research on Mapping of Wildlife Corridors in Queen Elizabeth Conservation Area facilitated
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	UWRTI Research Symposium 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	500 trees planted to facilitate Greening of both sites of the Institute	500 trees planted to facilitate Greening of both sites of the Institute
1 assets management policy developed	1 assets management policy developed	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	1 HIV/AIDS sensitization, testing and counseling amongst students and staff conducted	1 HIV/AIDS sensitization, testing and counseling amongst students and staff conducted

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Quarter 3

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		
Enrolment of 250 Students in the different programmes facilitated		
Paramilitary training exercise for 400 students conducted	Paramilitary training exercise for 100 students Conducted	Paramilitary training exercise for 100 students Conducted
Field based practical lessons in different PAs for 400 students conducted		
Registration and Examination of 400 students by UBTEB facilitated	Registration and Examination of 200 students by UBTEB Facilitated	Registration and Examination of 200 students by UBTEB Facilitated
1 training on implementation of Competence Based Education Training facilitated		
Publicity materials (300 calendars, 2000 brochures, 300 note books, 4 pull up Banners and 2 tear drops) procured and distributed		
1 Digital awareness Campaign facilitated		
Students' entertainment and co-curricular activities facilitated	Students' entertainment and co-curricular activities facilitated	Students' entertainment and co-curricular activities facilitated
Driving course for 200 Students conducted		
Annual Membership Subscription to Tertiary institutions Library for E-Resources/ consortium of Uganda University Libraries	Annual Membership Subscription to Tertiary institutions Library for E-Resources/ consortium of Uganda University Libraries	Annual Membership Subscription to Tertiary institutions Library for E-Resources/ consortium of Uganda University Libraries
Participation in the commemoration of the World Tourism Day facilitated		
Participation in the commemoration of the World Wildlife Day facilitated		
Graduation ceremony of 200 students facilitated		
Short courses for 150 participants conducted in nature interpretation and wild life filming		
Real-Life Projects for 400 Students facilitated		
Deployment of 400 students in relevant entities for internship facilitated		
PIAP Output: 05411208 International recognition of UWRTI obtained		
Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI		
Establishment of 1 partnership/collaboration facilitated	Establishment of 1 partnership/collaboration facilitated	Establishment of 1 partnership/collaboration facilitated
Department:004 Sites and Monuments		

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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:		
12 sites in Uganda titled (including compensations)	12 sites in Uganda titled (including compensations)	12 sites in Uganda titled (including compensations)
Annual Contributions to UNESCO, IUGS, AWHF and ICCROM paid		
Research conducted on 2 Archaeological Sites (Palabek & Lotuturu) & Napak fossil sites		
8 outreaches conducted in education institutions to promote awareness on conservation of heritage sites in the community	2 outreaches conducted in education institutions to promote awareness on conservation of heritage sites in the community	2 outreaches conducted in education institutions to promote awareness on conservation of heritage sites in the community
2 management plans for Palabek and Napak fossil site prepared	2 management plans for Palabek and Napak fossil site prepared	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	African World Heritage Day commemorated	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		
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	International Museum Day celebrated	International Museum Day celebrated
3 refresher trainings on basic museum collections care, exhibitions and education conducted	1 refresher training on basic museum education conducted	1 refresher training on basic museum education 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

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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:		
1 temporary exhibition on returned artifacts installed		
Technical supervision and monitoring of 14 museums (10-private & 4-public) conducted	Technical supervision and monitoring of 4 museums conducted	Technical supervision and monitoring of 4 museums conducted
4 museums-galleries and artifacts (Uganda National Museum , Kabale, Moroto and Soroti) maintained (curation, repairs, security, cleaning, utilities)	4 museums-galleries and artifacts (Uganda National Museum , Kabale, Moroto and Soroti) maintained (curation, repairs, security, cleaning, utilities)	4 museums-galleries and artifacts (Uganda National Museum , Kabale, Moroto and Soroti) maintained (curation, repairs, security, cleaning, utilities)
1 Audio Visual Curation and exhibition held		
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	Kabalega and Mwanga site in Dokolo construction phase I completed including interpretation centre, office block	Kabalega and Mwanga site in Dokolo construction phase I completed including interpretation centre, office block
30% construction works at Katoosa Martyrs Catholic Shrine completed	30% construction works at Katoosa Martyrs Catholic Shrine completed	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	Visitor Amenities (sanitary facilities and interpretation centre) constructed at Kibiro Salt Gardens	Visitor Amenities (sanitary facilities and interpretation centre) constructed at Kibiro Salt Gardens
First draft of Bigo byamugyenyi Nomination Dossier prepared and submitted to the World Heritage National Committee	First draft of Bigo byamugyenyi Nomination Dossier prepared and submitted to the World Heritage National Committee	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		
Moroto museum equipped and operationalised	Moroto museum equipped and operationalised	Moroto museum equipped and operationalised
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	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	Feasibility study carried out on development of infrastructure at Equator points in Kayabwe, Nfo Island, Kayinja Ntara & Ntuusi	Feasibility study carried out on development of infrastructure at Equator points in Kayabwe, Nfo Island, Kayinja Ntara & Ntuusi
Land procured at Kayabwe Equator point	Land procured at Kayabwe Equator point	Land procured at Kayabwe Equator point

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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:		
Master plan, designs and BoQs developed for Kayabwe Equator point		
Visitor facilities including toilets, office, resting shelters and accommodation facilities for attendants constructed at Kikorongo Equator point		
Visitor facilities designed and constructed at Sipi falls including abseiling, observation towers and ladders including relevant signage along the highway	Visitor facilities designed and constructed at Sipi falls including abseiling, observation towers and ladders including relevant signage along the highway	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	Land procured for development of tourist stopover (tourism roadside infrastructure) along the Kampala-Gulu highway	Land procured for development of tourist stopover (tourism roadside infrastructure) along the Kampala-Gulu highway
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	Works on the suspended glass bridge, sanitary facilities, restaurant facilities, reception area, observatory deck and the docking decks completed	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	Suspended and non-suspended nature walkways, resting points, guard rails and Gabions constructed	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	2 ranger outposts constructed in Karenga Community Wildlife Management Area	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

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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:		
Designs and BoQs for expansion of Wenyi Wenyi community camp developed	Designs and BoQs for expansion of Wenyi Wenyi community camp developed	Designs and BoQs for expansion of Wenyi Wenyi community camp developed
Project mid-term review undertaken		

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name		Planned Collection FY2025/26	Actuals By End Q3
142212	Educational/Instruction related levies		2.850	2.944
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**	**171.071**

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Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

	2025/26 Approved Budget	Actuals By End Q3
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**