

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.086	1.043	2.086	1.989	100.0%	95.3%	95.3%
Non Wage	7.259	3.621	6.775	6.765	93.3%	93.2%	99.9%
Dev't. GoU	6.082	2.783	5.470	5.470	89.9%	89.9%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>15.426</b>	<b>7.447</b>	<b>14.330</b>	<b>14.224</b>	<b>92.9%</b>	<b>92.2%</b>	<b>99.3%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>15.426</b>	<b>7.447</b>	<b>14.330</b>	<b>14.224</b>	<b>92.9%</b>	<b>92.2%</b>	<b>99.3%</b>
Arrears	0.364	0.364	0.364	0.364	100.0%	100.0%	100.0%
<b>Total Budget</b>	<b>15.790</b>	<b>7.811</b>	<b>14.694</b>	<b>14.588</b>	<b>93.1%</b>	<b>92.4%</b>	<b>99.3%</b>
<i>A.I.A Total</i>	85.005	0.033	154.197	83.589	181.4%	98.3%	54.2%
<b>Grand Total</b>	<b>100.795</b>	<b>7.843</b>	<b>168.892</b>	<b>98.177</b>	<b>167.6%</b>	<b>97.4%</b>	<b>58.1%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>100.431</b>	<b>7.479</b>	<b>168.528</b>	<b>97.813</b>	<b>167.8%</b>	<b>97.4%</b>	<b>58.0%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1901 Tourism, Wildlife Conservation and Museums	95.02	163.47	92.78	172.0%	97.6%	56.8%
Program: 1949 General Administration, Policy and Planning	5.41	5.06	5.04	93.5%	93.0%	99.5%
<b>Total for Vote</b>	<b>100.43</b>	<b>168.53</b>	<b>97.81</b>	<b>167.8%</b>	<b>97.4%</b>	<b>58.0%</b>

### Matters to note in budget execution

Although the approved budget for the Vote was Ushs 100.4 billion, a total of Ushs 168 billion was realized/released. The huge variation of Ushs 68 billion is due to the internally generated revenue/AIA where the actual collections amounted to Ushs 154 billion against the target/projection of Ushs 85 billion.

As reflected in the table above, only 58% of the released amount was spent. This is because expenditure had to remain within the appropriated budget of Ushs 100.4 billion.

Uganda Wildlife Authority was the major contributor to this increase in AIA. The Agency collected Ushs 148 billion against the target of Ushs 77.2 billion translating into 192% performance. The tremendous revenue performance was largely due to the increase in visitation to National Parks by 9% from 332,197 tourists in FY 2018/19 from 304,882 tourists in FY 2017/18. During the Financial year, UWA was able to sell at least 73% of all gorilla permits, which was very important given that this is the major source of revenues for Uganda Wildlife Authority.

Under GOU, 10% of the development budget and 7% of non-wage recurrent was not released and this affected activity implementation especially the maintenance of museums and cultural heritage sites, inspections and oversight to ensure compliance

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with the set standards in the sector including the protected areas.

The planned interventions at UWEC, Uganda Museum, and Mt. Rwenzori trails were all affected.

### CHALLENGES FY 2018/19

-The performance of the UWEC and the training institutions (UHTTI & UWRTI) is still hampered by the limited facilities (class rooms, students' accommodation), tools and equipment. The situation is worsened by inadequate staffing. However, Government increased funding for these Agencies in FY 2019/20 to improve facilities and operations.

-Managing wildlife in areas outside protected areas is very challenging with largely uncontrolled poaching due to limited presence of UWA. This has been worsened by Population pressure and encroachments on both Protected Areas and wildlife environments. There is immense pressure for de-gazettement of conservation areas for human settlements in many parts of the country and this has undermined the efforts to conserve. ***We have enhanced interventions such as boundary surveillance, boundary markings, public sensitisations, and compensations.***

-Inadequate accommodation for UWA field staff in conservation areas. We continue to increase accommodation facilities for staff (rangers) in protected areas.

-Poor radio communication network in PAs especially the forested parks and mountainous areas has continued to affect both tourism and general park operations in CAs. ***We have engaged NITA-U to improve network coverage in protected areas.***

-Low levels of product development to keep the tourists much longer and spend more. ***Government continues to increase allocations to the sector to improve tourism products. IN FY 2019/20, funds were approved to improve Kagulu Hills, Source of the Nile, National Museum, Mugaba Palace, Mt. Rwenzori, National Parks, UWEC, among others.***

-The multiple licensing frameworks and taxes making tourism business less competitive. These are instituted by the various government agencies and are not borne out of a consultative process and are revenue collection mechanisms and not compliance certifications. These licenses have increased the cost of doing business in the hospitality sector and consequently caused economic distress to the enterprises making the destination uncompetitive.

-Encroachment of cultural heritage sites. ***We have embarked on securing land titles, boundary marking, compensations and public sensitization.***

-Human Wildlife Conflicts, poaching, wildfires, invasive species and climate change impacts. Problem animals are still a big challenge. There are still attacks, by wildlife, on people's lives, crops and properties. ***Measures including electric fencing, trenches, walls, etc are being implemented.***

-Negative travel advisories, disease outbreaks, insecurity & abductions such as the recent case in Queen Elizabeth National Park). ***We have intensified media engagements to counter the negative communication. There is a combined effort by security agencies to eliminate insecurity incidences in protected areas.***

-Inadequate budgets to fast-track the development of tourism products, implementation of the quality assurance framework especially with focus of service providers.

- Inadequacies in data management and research. ***An allocation has been made to ensure collection of vital data on sector performance in FY 2019/20. We are at advanced stages to decentralise migration data capture at visitor entry points.***

-Weak linkages with the lower local governments in management and utilization of wildlife resources. ***The framework for engagement of Local governments and provision of conditional grants is to be prepared in FY 2019/20.***

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

N/A

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## V2: Performance Highlights

<b>Programme : 01 Tourism, Wildlife Conservation and Museums</b>			
<b>Responsible Officer: Mr. James Lutalo-Director Tourism, Wildlife and Antiquities</b>			
<b>Programme Outcome: Tourism Development, Natural and Cultural Heritage Conservation</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved Heritage Conservation and Tourism Growth			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Annual change in visitors to National parks	Percentage	8%	8.96%
Annual change in visitors to museums and monuments sites	Percentage	2.5%	51%
Annual change in tourist arrivals for leisure and business	Percentage	5%	7.4%
<b>Programme : 49 General Administration, Policy and Planning</b>			
<b>Responsible Officer: Margaret A. Ojara (Mrs)-Under Secretary , Finance and Administration</b>			
<b>Programme Outcome: Enhanced Policy Guidance and Strategic Direction</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved Heritage Conservation and Tourism Growth			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Level of compliance of planning and budgeting instruments to NDPII	Percentage	65%	70%
Annual External Auditor General rating.	Text	Unqualified	Unqualified

<b>Programme : 01 Tourism, Wildlife Conservation and Museums</b>
<b>Sub Programme : 09 Tourism</b>

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KeyOutputPut : 01 Policies, Strategies and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of Wildlife regulations formulated	Number	1	1
No of tourism site development plans completed	Number	1	1
Percentage of wildlife protected areas inspected to oversee Government policy implementation	Percentage	50%	60%
KeyOutputPut : 04 Tourism Investment, Promotion and Marketing			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No of domestic tourism events and fairs coordinated	Number	5	6
Proportion of Tourism Clusters supported to develop and promote tourism products and services	Percentage	50%	55%
No of international engagements attended to secure Uganda's interests in global tourism agenda	Number	7	7
No of domestic tourism promotional drives (Tulambule) conducted	Number	4	4
KeyOutputPut : 54 Hotel and Tourism Training Institute (HTTI)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Completion rate of students at UHTTI	Rate	90%	90%
Number of Students placed and Supervised on industrial training	Number	100	114
Number of enrolling at UHTTI	Number	200	278
Sub Programme : 10 Museums and Monuments			
KeyOutputPut : 02 Museums Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of Exhibitions upgraded at museums and cultural heritage sites	Number	2	3
No. of Management Plans for cultural heritage sites completed	Number	6	6
Proportion of regional sites maintained	Percentage	100%	100%
Sub Programme : 11 Wildlife Conservation			
KeyOutputPut : 01 Policies, Strategies and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Percentage of wildlife protected areas inspected to oversee Government policy implementation	Percentage	50%	60%

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KeyOutputPut : 05 Support to Tourism and Wildlife Associations			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of Wildlife Clubs of Uganda (WCU) activated in schools	Number	10	16
Proportion of Wildlife use rights holders outside protected areas inspected	Percentage	30%	33%
KeyOutputPut : 51 Uganda Wildlife Authority (UWA)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Length of trenches excavated(km) around protected areas	Number	100	212
Number of pillars installed	Number	87	192
Number of Patrols conducted in protected areas as a way of law enforcement to reduce illegal activities	Number	14701	16537
KeyOutputPut : 52 Uganda Wildlife Education Center (UWEC)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of Conservation programs conducted in schools and other community areas	Number	4	5
Number of Visitors entering UWEC	Number	355669	365715
Number of Schools, institutions and communities engaged in wildlife conservation education	Number	800	3208
KeyOutputPut : 53 Uganda Wildlife Training Institute			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of students completing UWRTI	Number	110	120
Number of Students enrolling at UWRTI	Number	140	120
Number of Students engaged in field practical training exercise	Number	220	223
Sub Programme : 1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)			

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KeyOutPut : 80 Tourism Infrastructure and Construction			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Status of Development of Mt. Rwenzori infrastructure	Text	Four (4) walking boards; Monument constructed at Margarita peak.	4 boardwalks constructed along Mt. Rwenzori trails. A monument constructed at Margarita peak. The boardwalks are key in improving accessibility, navigability and visitor experience especially during rainy season. This is more important for some categories of visitors such as the aged and the less physically abled as these require smoother trails.
Sub Programme : 1334 Development of Museums and Heritage Sites for Cultural Promotion			
KeyOutPut : 80 Tourism Infrastructure and Construction			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Status of Development of Mt. Rwenzori infrastructure Level of development of Mugaba Palace	Text Text	Construction of Mugaba Palace fence completed	Mugaba palace fence constructed in Mbarara. The fence covers 11 acres and is a great step towards protecting the integrity of the site boundary. Going forward, focus will be on renovating the other structures such as the main former King's house and landscaping of the entire area to make it a competitive tourist site as well as enhance cultural heritage conservation.
Sub Programme : 1336 Development of Source of the Nile			

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KeyOutPut : 80 Tourism Infrastructure and Construction			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Status of development of Source of the Nile	Text	Master plan completed	Master Plan for the re-development of the Source of the Nile Plan completed. The plan includes a Tourism Development Concept; Final 20 year Master Plan for the Source of the Nile; the Implementation plan; as well as the Strategic Environment Analysis (SEA) for the source of the Nile area. The Master plan will guide all the developments at the sites including both public and private sector investments. Both the Jinja and Buikwe sides are catered for.
Programme : 49 General Administration, Policy and Planning			
Sub Programme : 01 Headquarters			
KeyOutPut : 04 Directorate Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of engagements held with sector stakeholders to discuss issues affecting the tourism sector	Number	4	5
No. of engagements on coordination of government policies among departments	Number	8	12

### Performance highlights for the Quarter

Visitation to tourism sites improved greatly in FY 2018/19 compared to the FY 2017/18. All National Parks received a total of 332,197 tourists compared to 304,882 tourists received in FY 2017/18 translating to 9% increase.

For UWEC (Uganda Wildlife Conservation Education Centre), the number of tourists increased to 365,775 in FY 2018/19 from 338,826 in 2017/18.

During the Financial Year, the Source of the Nile received 172,000 visitors while the Uganda Museum hosted 57,039 tourists.

The resultant revenues generated by these tourist sites and the respective Agencies increased. The Uganda Wildlife Authority recorded an increase in revenues generated internally (Park entry fees, concessions and other tourist activities and revenues) from Ushs 94 billion to Ushs 132 billion. This alongside the vast job opportunities, foreign exchange earnings and equity benefits truly reflect the indisputable growth of the tourism sector.

At output level, various achievements have been registered including;

#### Tourism Infrastructure and Product Development.

National Museum renovated including 100% of plumbing system, sanitary facilities and the National Museum cultural village completed and are currently in use. Mugaba palace fence constructed in Ankole in an effort to develop it as a competitive tourism product. The fence covers 11 acres and is a great step towards protecting the integrity of the site boundary. Going forward, focus will be on renovating the other structures such as the main former King's house and landscaping of the entire area to make it a competitive tourist site as well as enhance cultural heritage conservation.

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The infrastructure at UWEC ('the Entebbe Zoo') was improved with construction of a 260,000 litre capacity water reservoir (tank) to supply water to all animals and other use at UWEC. Targeted construction works completed on the floating restaurant. The floating restaurant is now operational with toilets and a kitchen. A new sanitary facility (toilet) constructed at UWEC. These facilities provide for access and use by the disabled and other categories such as the elderly. The new toilet facility has a special provision for the physically disabled.

Tiger Exhibit and holding designed and erected and 4 exhibits repaired at UWEC including Elephant, tiger, leopard and Buffalo. Secure animal exhibits/enclosures are very crucial for accessibility and safety of tourists and workers.

Improving the capacity of UWEC to cater for bigger numbers of people is very important especially to handle the big numbers of students/pupils who visit UWEC in seasons to benefit from conservation education programs.

The Master Plan for the re-development of the Source of the Nile Plan completed. The plan includes a Tourism Development Concept; Final 20 year Master Plan for the Source of the Nile; the Implementation plan; as well as the Strategic Environment Analysis (SEA) for the source of the Nile area. The Master plan will guide all the developments at the sites including both public and private sector investments. Both the Jinja and Buikwe sides are catered for.

In an effort to improve visitor facilities in National Parks/Protected Areas, a 40 bed visitor accommodation block was constructed in Lake Mburo, at Rwonyo; Three (3) modern bandas in Kidepo Valley National park and 5 Bandas were renovated. The accommodation facilities are to raise the standard of accommodation facility in the Protected Area and also increase the bed capacities.

A total of 782km of trail network and 80km of bridges were maintained in protected areas.

Constructed accommodation in outposts in protected areas such as Ntebeko, Lion's bay, Katore outposts and Katonga Wildlife Reserve.

A total of 823m of board walk were upgraded in Semuliki National park. Mt. Rwenzori infrastructure improved with boardwalks constructed in muddy areas along Kilembe trail at Mutinda 2, Mukongotsa and Kachope. The developments are key in improving accessibility, navigability and visitor experience especially during rainy season. This is more important for some categories of visitors such as the aged and the less physically abled.

Completed the Vet lab and extra works on the new education centre at Mweya.

The Visitor Information Centre at Buhoma was well furnished and interpretive materials fixed. The PA increased bed capacity from 43 to 57 beds by transforming 07 staff huts into visitors' accommodation and refurbishing the 21 old Bandas in Kidepo Valley National Park.

### Conservation of Cultural Heritage Sites

Regional Museums of Kabale, Wedelai, Soroti, Fort Lugard, Bweyore, Nyero, Kapir, Mukongoro and Moroto were maintained through cleaning of compound, museum gallery and conservation and curation of artifacts.

### Tourism Promotion and Marketing

The World Tourism Day celebrations were held in Jinja in which over 5,000 people attended including students, pupils and communities.

Participated in four domestic tourism drives in the country.

## V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output\*



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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1901 Tourism, Wildlife Conservation and Museums</b>	<b>10.01</b>	<b>9.27</b>	<b>9.19</b>	<b>92.6%</b>	<b>91.8%</b>	<b>99.1%</b>
<i>Class: Outputs Provided</i>	<i>3.24</i>	<i>3.04</i>	<i>2.96</i>	<i>93.8%</i>	<i>91.3%</i>	<i>97.4%</i>
190101 Policies, Strategies and Monitoring Services	1.43	1.35	1.33	93.9%	92.6%	98.6%
190102 Museums Services	0.63	0.58	0.52	92.7%	83.1%	89.6%
190103 Capacity Building, Research and Coordination	0.20	0.20	0.20	100.0%	100.0%	100.0%
190104 Tourism Investment, Promotion and Marketing	0.93	0.88	0.88	93.9%	93.9%	100.0%
190105 Support to Tourism and Wildlife Associations	0.05	0.04	0.04	75.0%	75.0%	100.0%
<i>Class: Outputs Funded</i>	<i>1.64</i>	<i>1.64</i>	<i>1.64</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
190152 Uganda Wildlife Education Center (UWEC)	0.10	0.10	0.10	100.0%	100.0%	100.0%
190153 Uganda Wildlife Training Institute	0.64	0.64	0.64	100.0%	100.0%	100.0%
190154 Hotel and Tourism Training Institute (HTTI)	0.90	0.90	0.90	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>5.14</i>	<i>4.60</i>	<i>4.60</i>	<i>89.5%</i>	<i>89.5%</i>	<i>100.0%</i>
190180 Tourism Infrastructure and Construction	5.14	4.60	4.60	89.5%	89.5%	100.0%
<b>Program 1949 General Administration, Policy and Planning</b>	<b>5.78</b>	<b>5.43</b>	<b>5.40</b>	<b>93.9%</b>	<b>93.4%</b>	<b>99.5%</b>
<i>Class: Outputs Provided</i>	<i>4.91</i>	<i>4.62</i>	<i>4.59</i>	<i>94.0%</i>	<i>93.5%</i>	<i>99.4%</i>
194901 Policy, Consultation, Planning and Monitoring Services	0.42	0.40	0.39	93.2%	91.8%	98.5%
194902 Ministerial and Top Management Services	0.38	0.37	0.36	97.3%	94.8%	97.4%
194903 Ministry Support Services	3.71	3.50	3.49	94.5%	94.2%	99.7%
194904 Directorate Services	0.08	0.08	0.08	92.3%	93.0%	100.7%
194919 Human Resource Management Services	0.17	0.14	0.14	80.2%	79.9%	99.6%
194920 Records Management Services	0.14	0.13	0.13	93.5%	93.3%	99.8%
<i>Class: Capital Purchases</i>	<i>0.51</i>	<i>0.45</i>	<i>0.45</i>	<i>88.1%</i>	<i>88.1%</i>	<i>100.0%</i>
194972 Government Buildings and Administrative Infrastructure	0.20	0.14	0.14	69.9%	69.9%	100.0%
194976 Purchase of Office and ICT Equipment, including Software	0.31	0.31	0.31	100.0%	100.0%	100.0%
<i>Class: Arrears</i>	<i>0.36</i>	<i>0.36</i>	<i>0.36</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
194999 Arrears	0.36	0.36	0.36	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>15.79</b>	<b>14.69</b>	<b>14.59</b>	<b>93.1%</b>	<b>92.4%</b>	<b>99.3%</b>

**Table V3.2: 2018/19 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>8.15</i>	<i>7.65</i>	<i>7.55</i>	93.9%	92.6%	98.6%
211101 General Staff Salaries	2.09	2.09	1.99	100.0%	95.3%	95.3%
211103 Allowances (Inc. Casuals, Temporary)	0.58	0.50	0.50	86.0%	86.0%	100.0%
212102 Pension for General Civil Service	0.73	0.73	0.73	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	62.5%	62.5%	100.0%

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213004 Gratuity Expenses	0.23	0.23	0.23	100.0%	95.9%	95.9%
221001 Advertising and Public Relations	0.06	0.06	0.06	94.8%	94.8%	100.0%
221002 Workshops and Seminars	0.08	0.06	0.06	79.8%	79.8%	100.0%
221003 Staff Training	0.06	0.04	0.04	75.0%	75.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.10	0.08	0.08	76.8%	76.8%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.02	99.0%	99.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.06	0.05	0.05	93.6%	93.6%	100.0%
221009 Welfare and Entertainment	0.24	0.22	0.22	89.6%	89.6%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.25	0.19	0.19	75.6%	75.6%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	96.2%	96.2%	100.0%
221016 IFMS Recurrent costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
221017 Subscriptions	0.15	0.09	0.09	63.7%	63.7%	100.0%
221020 IPPS Recurrent Costs	0.04	0.03	0.03	75.0%	75.0%	100.0%
222001 Telecommunications	0.10	0.06	0.06	60.3%	60.3%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	83.3%	83.3%	100.0%
223003 Rent – (Produced Assets) to private entities	1.76	1.76	1.76	100.0%	100.0%	100.0%
223004 Guard and Security services	0.07	0.06	0.06	85.5%	85.5%	100.0%
223005 Electricity	0.09	0.09	0.09	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	75.0%	75.0%	100.0%
224004 Cleaning and Sanitation	0.14	0.11	0.11	73.5%	73.5%	100.0%
225001 Consultancy Services- Short term	0.15	0.15	0.15	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	0.12	0.12	0.12	100.0%	100.0%	100.0%
227001 Travel inland	0.33	0.28	0.28	86.7%	86.7%	100.0%
227002 Travel abroad	0.23	0.23	0.23	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.17	0.14	0.14	86.5%	86.8%	100.4%
228001 Maintenance - Civil	0.01	0.01	0.01	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.10	0.08	0.08	82.2%	82.2%	100.0%
228004 Maintenance – Other	0.05	0.05	0.05	100.0%	100.0%	100.0%
282103 Scholarships and related costs	0.05	0.04	0.04	75.0%	75.0%	100.0%
<b>Class: Outputs Funded</b>	<b>1.64</b>	<b>1.64</b>	<b>1.64</b>	100.0%	100.0%	100.0%
264101 Contributions to Autonomous Institutions	0.74	0.74	0.74	100.0%	100.0%	100.0%
264102 Contributions to Autonomous Institutions (Wage Subventions)	0.90	0.90	0.90	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>5.64</b>	<b>5.04</b>	<b>5.04</b>	89.3%	89.3%	100.0%
281502 Feasibility Studies for Capital Works	2.00	1.94	1.94	97.0%	97.0%	100.0%
281503 Engineering and Design Studies & Plans for capital works	0.02	0.02	0.02	100.0%	100.0%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.32	0.32	0.32	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	1.55	1.54	1.54	99.3%	99.3%	100.0%
312104 Other Structures	1.40	0.94	0.94	67.1%	67.1%	100.0%
312202 Machinery and Equipment	0.07	0.00	0.00	4.9%	4.9%	100.0%
312211 Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
312213 ICT Equipment	0.27	0.27	0.27	100.0%	100.0%	100.0%

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Highlights of Vote Performance

<i>Class: Arrears</i>	0.36	0.36	0.36	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	0.36	0.36	0.36	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>15.79</b>	<b>14.69</b>	<b>14.59</b>	93.1%	92.4%	99.3%

**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1901 Tourism, Wildlife Conservation and Museums</b>	<b>10.01</b>	<b>9.27</b>	<b>9.19</b>	<b>92.6%</b>	<b>91.8%</b>	<b>99.1%</b>
<i>Recurrent SubProgrammes</i>						
09 Tourism	1.93	1.84	1.83	95.6%	95.2%	99.6%
10 Museums and Monuments	0.91	0.85	0.79	93.2%	86.4%	92.7%
11 Wildlife Conservation	1.72	1.68	1.67	97.4%	96.8%	99.4%
<i>Development Projects</i>						
1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)	1.32	1.04	1.04	78.7%	78.7%	100.0%
1334 Development of Museums and Heritage Sites for Cultural Promotion	1.73	1.62	1.62	93.6%	93.6%	100.0%
1335 Establishment of Lake Victoria Tourism Circuit	0.60	0.45	0.45	75.0%	75.0%	100.0%
1336 Development of Source of the Nile	1.66	1.65	1.65	99.4%	99.4%	100.0%
1337 Establishment of Regional Satellite Wildlife Conservation Education Centres in Uganda	0.15	0.15	0.15	100.0%	100.0%	100.0%
<b>Program 1949 General Administration, Policy and Planning</b>	<b>5.78</b>	<b>5.43</b>	<b>5.40</b>	<b>93.9%</b>	<b>93.4%</b>	<b>99.5%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	5.08	4.80	4.78	94.5%	94.1%	99.6%
15 Internal Audit	0.06	0.05	0.04	79.8%	70.5%	88.3%
<i>Development Projects</i>						
0248 Government Purchases and Taxes	0.63	0.57	0.57	90.4%	90.4%	100.0%
<b>Total for Vote</b>	<b>15.79</b>	<b>14.69</b>	<b>14.59</b>	<b>93.1%</b>	<b>92.4%</b>	<b>99.3%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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
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### Program: 01 Tourism, Wildlife Conservation and Museums

#### Recurrent Programmes

#### Subprogram: 09 Tourism

#### Outputs Provided

#### Output: 01 Policies, Strategies and Monitoring Services

		Item	Spent
Training of trainers (TOTs) conducted for 10 Instructors in Tourism training institutes, 1 for each regional cluster.	10 trainers (3 UHTTI, 7 other) trained to build capacity in the sector and also get acquainted with the new and emerging trends of the dynamic tourism sector.	211101 General Staff Salaries	67,949
Payment of obligations to United Nations World Tourism Organisation (UNWTO) made for Effective participation in International Tourism Policy Engagements	Tourism promotion private sector projects supported including Miss Tourism campaigns; festivals and events.	211103 Allowances (Inc. Casuals, Temporary)	4,950
		221005 Hire of Venue (chairs, projector, etc)	3,551
		221017 Subscriptions	48,252
		227001 Travel inland	7,399
		227004 Fuel, Lubricants and Oils	4,350
Tourism promotion private sector projects monitored and supervised.			

#### Reasons for Variation in performance

<b>Total</b>	<b>136,452</b>
Wage Recurrent	67,949
Non Wage Recurrent	68,503
<i>AIA</i>	0

#### Output: 04 Tourism Investment, Promotion and Marketing

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Payment of membership fee and attendance of International Congress and Convention Association (ICCA) congress and Business Events; and attendance of four (4) international MICE Exhibitions; Uganda Tourism sector represented in regional and international engagements to secure National interests. Engagements include EAC sectoral meetings, northern corridor cluster meetings, UNWTO & ATA meetings. Uganda Martyrs Day Celebrations Organised.	Membership fees paid and four International MICE Exhibitions attended to show case Uganda's MICE potential including, IBTM in Spain, ICCA Congress Dubai, Meetings Africa Johannesburg, South Africa and IMEX Frankfurt, Germany. Uganda Tourism sector represented in three (3) engagements to secure National interests i.)Northern Corridor cluster meeting held in Kigali. ii.)EAC meeting held in Arusha iii.)The Sectoral Council Meeting held in Kigali.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 223004 Guard and Security services 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad	<b>Spent</b> 369,998 32,250 199,977 4,900 14,231 15,000 21,625 9,000 7,500 8,555 3,750 10,600 7,500 92,000
World Tourism Day 2018 organized and held and Miss Tourism Competitions 2018 held.	World Tourism day celebrations held on the 27th September 2018 in Jinja attracting more than 5,000 participants. Miss Tourism Competitions organized and Uganda Martyrs Day was coordinated.		
MICE Tourism Promoted through hosting of quarterly industry stakeholder educational and MICE networking engagements; and publishing of MICE Policy and Strategy (print 150 copies). Four domestic tourism awareness drives (Tulambule campaigns) conducted across the country.	Four industry stakeholder educational and MICE networking meetings held including i ) A Training workshop for MICE targeting hotel venues and professional conference organizers held. ii) The MICE Bureau retreat held. iii) A meeting on the formation on the Uganda Association of Conference and Incentives Industry (UACII) held. The MICE Strategy published. iv) A stakeholder meeting conducted to promote MICE -Implementing the MICE Bureau mandate conducted.		
Tourism Trade Agreements and Destination visibility achieved through participation in tourism fairs in key source markets ( Berlin, Indaba, and London)	Four domestic tourism promotion drives (Tulambule) conducted in Western, Eastern, Northern Uganda and Murchison Falls National Park with the Social Media Influencers like Anita Fabiola, Geatano Kaggwa and Golola Moses.This aimed at popularizing tourism sites and encouraging Ugandans to visit and experience the beauty of their own Country and resources. Participation in Tourism fairs in the key source markets of Berlin, London and Indaba to promote destination visibility and Tourism Trade Agreements.		

### Reasons for Variation in performance

<b>Total</b>	<b>796,887</b>
Wage Recurrent	369,998

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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
		Non Wage Recurrent	426,889
		AIA	0

### Outputs Funded

#### Output: 54 Hotel and Tourism Training Institute (HTTI)

	Item	Spent
Enroll 200 students at UHTTI (70% of whom should be female), place 100 students for internship/industrial training, renovate 25 guest rooms and increased hotel room occupancy rate to 76%. Maintain, train and assess all the 350 students of UHTTI (including 122 Male, 228 Female, 2 disabled (1male, 1 female).	A total of 278 students enrolled at UHTTI on both Diploma and Certificate courses,173 female and 105 male.  114 students were placed for Industrial training and supervised,80female and 34 male.  Achieved 90% student completion rates.  Students trained and assessed in both course work and exams.  Registered UHTTI training hotel room occupancy rate of 31%.  Examination administered and done by 90% of the students, Examination scripts for June /July and November/December marked and results displayed.  Practical and Theory lessons were effectively conducted.  All students' records were uploaded on the system as planned.  44 Students of Tourism equipped with paramilitary skills.  Students' research effectively managed.  10th UHTTI graduation ceremony organized and held.  A total of 552 students (194 Male and 358 Female) were maintained, trained and assessed in both course work and exams. Meals, accommodation and health care provided to all the students.  Students' extracurricular activities well planned and effectively managed and students participated in Wildlife marathon and other sector events and celebrations.  Participated in supervision of the construction of UHTTI hotel.  Recruited 2 Instructors, 1 Secretary and 1	1,596,094 300,000 600,000

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Security Guard.

Procured 10 computers for the students computer lab.

Renovated 3 rooms and counter top replaced in the hotel. UHTTI Hotel and training services marketed in Travel Uganda Magazine and media houses including Bukedde TV & TV West; and on the following Radios: All Vision Radios, NBS radio, Smart FM, BABA FM, Capital Radio, KFM Radio, BABA FM and NBS FM. Year planner 2019 NCHE high education catalogue exhibited at the World Wildlife Day cerebrations.

Facilitated testing and vaccination of all students against Hepatitis B.

Facilitated testing of communicable diseases for all students and they were awarded Food Handlers Certificate.

### Reasons for Variation in performance

<b>Total</b>	<b>2,496,094</b>
Wage Recurrent	0
Non Wage Recurrent	900,000
<i>AIA</i>	1,596,094
<b>Total For SubProgramme</b>	<b>3,429,432</b>
Wage Recurrent	437,947
Non Wage Recurrent	1,395,391
<i>AIA</i>	1,596,094

### Recurrent Programmes

#### Subprogram: 10 Museums and Monuments

##### Outputs Provided

##### Output: 01 Policies, Strategies and Monitoring Services

	Item	Spent
Museums and Monuments Bill approved by Top Management and 4 National technical committee meetings at Kasubi conducted.	211101 General Staff Salaries	228,415
Participation and annual Contributions to UNESCO, AWHF and ICOM, ICOMOS to effectively secured National interests in global heritage conservation agenda.	221017 Subscriptions	30,817
Surveys and documentations of sites conducted and 15 sites upgraded on the National database	227001 Travel inland	16,133
Principles of the Museums and Monuments Act submitted to the 1st Parliamentary Counsel. Kasubi Master plan submitted to ICOMOS for review, stakeholder consultations and meetings held.	227002 Travel abroad	20,999
Ministry represented by 3 officials in the UNESCO committee meeting held in June to secure National interests in global heritage conservation agenda.		

### Reasons for Variation in performance

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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		<b>Total</b>	<b>296,364</b>
		Wage Recurrent	228,415
		Non Wage Recurrent	67,949
		<i>AIA</i>	0

### Output: 02 Museums Services

		Item	Spent
Ethnographic research on museums collections from Kabale Museum and story-line completed.	Ethnographic research on Kabale Museum done, and storyline completed.	211101 General Staff Salaries	189,653
		211103 Allowances (Inc. Casuals, Temporary)	22,000
Museums Education services: Education children outreaches done in schools around Soroti & Kampala.	Education children outreaches done in four schools, two in Soroti - Takaramiam Primary School, and two in Karamoja Kotido Secondary School, Moroto	212102 Pension for General Civil Service	200,118
Natural History birds and insects exhibits changed/conserved.	Demonstration Primary School to create awareness about our cultural heritage to the young generation.	221001 Advertising and Public Relations	17,000
		223004 Guard and Security services	30,698
Museums of Kabale, Wedelai, Soroti, Fort lugard, Bweyore, Nyero, Kapor, Mukongoro and Moroto maintained. Boundaries opened and marked with visible pegs at Bigo by Mugenyi cultural heritage site.	Natural History birds and insects exhibits changed/conserved.	224004 Cleaning and Sanitation	95,590
International Museum Day celebrated	Regional Museums of Kabale, Wedelai, Soroti, Fort Lugard, Bweyore, Nyero, Kapor, Mukongoro and Moroto maintained through cleaning of compound, museum gallery and conservation and curation of artifacts.	227001 Travel inland	15,200
Museums of Kabale, Wedelai, Soroti, Fort lugard, Bweyore, Nyero, Kapor, Mukongoro and Moroto maintained. Boundaries opened and marked with visible pegs at Bigo by Mugenyi cultural heritage site.	International Museum Day celebrated on 18th May 2019 and the new Soroti Museum officially opened to the public on 15th May 2019.	228004 Maintenance – Other	98,988
International Museum Day celebrated			

### Reasons for Variation in performance

	<b>Total</b>	<b>669,247</b>
	Wage Recurrent	189,653
	Non Wage Recurrent	302,408
	<i>AIA</i>	177,186
	<b>Total For SubProgramme</b>	<b>965,611</b>
	Wage Recurrent	418,068
	Non Wage Recurrent	370,357
	<i>AIA</i>	177,186

### Recurrent Programmes

#### Subprogram: 11 Wildlife Conservation

#### Outputs Provided

#### Output: 01 Policies, Strategies and Monitoring Services

Engagements on conservation	1. Engagements on conservation
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# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
coordinated.		
Wildlife userrights holders and CITES export/import border points conducted to ensure compliance with conservation policy and CITES	211101 General Staff Salaries	518,963
Quarterly inspections of National Parks conducted to oversee government policy implementation.	211103 Allowances (Inc. Casuals, Temporary)	22,200
World Wildlife Day 2019 organize to raise awareness among Ugandans on the need to conserve Wildlife.	212102 Pension for General Civil Service	199,849
National conservation interests secured on global engagements through payment of contributions to CMS and CITES.	221001 Advertising and Public Relations	25,164
	221005 Hire of Venue (chairs, projector, etc)	8,125
	221009 Welfare and Entertainment	18,298
	221011 Printing, Stationery, Photocopying and Binding	3,125
	221017 Subscriptions	4,086
	222001 Telecommunications	276
	227001 Travel inland	61,200
	227002 Travel abroad	11,925
	227004 Fuel, Lubricants and Oils	19,688
coordinated and active participation of various stakeholders in the World Wildlife Day 2019, that is intended to create awareness on Conservation., Engagements included;MTWA and Autonomous and semi-autonomous institutions, Participation of Conservation Institutions (Bwindi Mgahinga Conservation Trust, Uganda Tourism Association, Conservation through Public Health, Wild Turn Africa, Government MDAs participation, Development partners,Primary and Secondary schools.		
2. In preparation for Conference of Parties (CoP) to Convention on International Trade in Endangered Species of Wild Fauna and Flora to be held between 17 – 28 August 2019, consultations were held with Uganda Wildlife Authority (UWA), Conservation through Public Health (CTPH), and Wild Animal protection to develop Uganda's national position to the meeting.		
3. The Department worked with Wildlife Conservation Society (WCS) to coordinate the work of National Wildlife Crime Coordination Task Force (NWCCTF) which comprises law enforcement agencies including UWA, Police, URA, Immigration, Customs, NFA, and UPDF.		
4. The Department coordinated with UWA and United Nations Environment Programme (UNEP) to host the Third Meeting of the Parties of the Agreement (MoP) on the Conservation of Gorillas and Their Habitats (Gorilla Agreement) held from 18 to 20 June 2019 in Entebbe, Uganda.		
Sixteen Wildlife use rights holders and five CITES export/import border points inspected to ensure compliance with conservation policy and CITES. These include: Uganda Crocs Ltd (Buwama, Mpigi) , Al-Emarat Investments (Buwama, Mpigi), Ssesse Island Wildlife Paradise (Kalangala), Ssesse Habitat Beach Resort (Kalangala), Nissi Concepts (Source of the Nile, Jinja), Chakig Investments (Mukono), Mbale Coalition against Poverty,Horizon resort (Mbale), CTC Conservation Centre (Butambala) Uganda Wildlife Safaris (Nakasongola and Nakasseke) and Karimojong Overland Safaris, Kavumba Recreation Centre, Olsen EA Nakwero mixed farm, Bunyonyi Wildlife island, Albert Safaris (Hoima and Kikuube) Uganda Wildlife Safaris(Nwoya and Amuru) Uganda Safaris(Kyankwanzi and Kiboga), Border posts of Entebbe, Busia, Mutukula, Elegu		

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

and Nimule.  
Ten National Parks and twelve Wildlife Reserves inspected including Kidepo Valley, Mt. Elgon, Kibale, Queen Elizabeth, Murchison Falls, Semliki, Bwindi Impenetrable, Mgahinga-Gorilla, Lake Mburo, Mt.Rwenzori, Matheniko, Bokora, Pian Upe, Katonga, Kyambura, Kigezi, Ajai, Karuma, Bugungu East Madi), kabwoya and Toro-Semliki to oversee government policy implementation.  
World Wildlife Day 2019 and Uganda Wildlife Marathon 2019 and Nakawa Market clean up exercise held to raise awareness among Ugandans on the need to conserve Wildlife.

### Reasons for Variation in performance

<b>Total</b>	<b>892,899</b>
Wage Recurrent	518,963
Non Wage Recurrent	373,936
<i>AIA</i>	0

### Output: 05 Support to Tourism and Wildlife Associations

10 Wildlife Clubs activated in Schools to enhance participation of youth/students in wildlife conservation Agenda.

16 school wildlife clubs revived and supported in coordination with UWEC and other partners. The wildlife clubs are important in enhancing conservation education and awareness among Ugandans with focus on the youth.

Item	Spent
282103 Scholarships and related costs	37,500

### Reasons for Variation in performance

<b>Total</b>	<b>37,500</b>
Wage Recurrent	0
Non Wage Recurrent	37,500
<i>AIA</i>	0

### Outputs Funded

#### Output: 51 Uganda Wildlife Authority (UWA)

Awareness: Celebrate world wildlife day  
Create seed money for children of fallen rangers  
Partner with other government agencies to create awareness on wildlife in Uganda  
Conduct a national wildlife awareness week in Kampala

Human Wildlife Conflict:  
Maintain existing 210km excavate 100kms of elephant trenches in QENP, MFNP and KNP.  
Construct 5 crocodile cages in crocodile prone areas  
Construct bee hives to scare away

UWA joined the rest of Ugandans and the whole world at large to celebrate the World Wildlife Day as proclaimed by the United Nations General Assembly (UNGA). Partnered with other government agencies to create awareness on wildlife in Uganda. UWA in coordination with other partners successfully organized the annual wildlife Marathon on 26th February 2019 that attracted several people. The wildlife marathon is gaining prominence and is steadily becoming a major conservation awareness event. UWA still actively

Item	Spent
263104 Transfers to other govt. Units (Current)	77,471,403

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

elephants from crossing from PAs to communities.

Management of Wildlife Outside protected areas: Develop a national management plan for wildlife outside Protected Areas

Protected Area Assessment: Carry out a survey map of all the protected areas for an updated map

Identify all areas to be gazetted

Undertake EIAs

Strategic Plan, General Management Plans for MENP, Wildlife reserves ,Ajai, Katonga; Develop a general management plans for MENP, Pian – Upe, Ajai WR and Katonga WR

Complete the strategic plan for UWA

Tourism Infrastructure and facilities: Design and construct 40 bed block in Lake Mburo, Kidepo Valley and Murchison Falls National Parks.

Procure one game viewing tourism vehicle.

Construct two modern briefing facilities in BNP and one in SNP

Value and compensate communities in Ajai WR; Value the encroached areas in MENP; Survey and mark Katonga and Matheniko-Bokora WR with pillars; Mark boundary of TSWR.

Compensate families on UWA land in Moroto town; Replant live boundary markers in KNP.

Wildlife Health Monitoring and Research: Equip the lab in MFNP;

Procure 7 lab manuals;

Undertake continuous disease surveillance and monitoring;

Conduct research on the declining wildlife populations in QENP; Develop environmental sensitivity atlas for SNP

Wildlife Survey: Conduct a water bird census

Conduct a chimpanzee census in both forested and savannah Pas

Conduct an elephant census in BINP, Katonga WR, KNP, TSWR and MGNP

participated in all events for the commemoration of the WWD including the Conservation Conference, Nakawa Market clean up exercise and the annual wildlife quiz competitions for primary, secondary and tertiary institutions.

Guidelines for the support (creation of seed money) of fallen rangers' children were developed, approved by Top management.

The conservation awareness saw 25 poachers denounce poaching and handed over their tools in Murchison Falls NP.

The Community Conservation policy was drafted and consultations with stakeholders undertaken. 1,328 conservation education and awareness meetings including 1,023 outreach programs aimed at creating awareness. In BINP 1045 community members were encouraged to actively participate in and benefit from the park's programs and support conservation. 347 school visits were made for conservation education in different PAs where a total of 28,453 students and pupils attained conservation education. Communities were encouraged to actively participate in and support conservation programs since they benefit of entire mankind.

Elephant Trenches of length 212kms were worked on (50.9 kms new ones and 161.1kms maintained) in Queen Elizabeth, Kibaale and Murchison falls.

6 crocodile exclusion enclosures/cages were constructed in Mwangoda, Namayingo District, Walumbe Fish landing in Mayuge District, Kibuye Fish landing, Nakasongola district, Bugoigo, Nyamunta and Boma in Buliisa district.

A total of 1,435 beehives procured and distributed to communities to scare away elephants from crossing from PAs (protected areas) to communities in Bwindi, Kibaale, Queen Elizabeth and Kidepo Valley protected areas.

8 km of the 10 planned km of Electric fence were constructed in Kyambura WR in Queen Elizabeth Conservation Area 1 hippo deterrent demonstration fence covering 0.7 km was constructed on the shores of Lake Kyamwiga in Rubirizi district.

16 problem crocodiles were captured and

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

translocated from various places in the country.

16,537 Patrols conducted in protected areas as a way of law enforcement to reduce illegal activities.

11 crocodiles were rescued and translocated. 477metres of the broken gaps on the Buffalo control stone wall repaired in MGNP.

Country-wide consultations conducted on the National Plan for management of wildlife outside UWA Protected Areas. Stakeholders engaged by UWA resulting in different proposals on how to manage wildlife outside protected areas. Consultations focused on districts that still harbor substantial populations of wildlife on public land.

The final Protected Area Assessment report presented to the top management of MTWA for guidance on implementation. The Ministry top management including the Minister guided that its implementation be done in a phased approach. The first phase to include upgrade of all those areas in which the District Local Governments have provided District Council Resolutions in support of the upgrades.

Subsequently, UWA organised a team composed of senior staff members and the Ministry representative to carryout stakeholder consultations for two reasons; one to prepare project briefs for those areas as the law requires and obtaining council resolutions from those districts that had expressed interest but were moving slow due to information gaps pertaining their interest.

Throughout the year UWA received and reviewed a number of Environmental and Social Impact Statements to ensure that all impacts related to developments in PA's (and outside) are adequately identified and mitigation measures applied.

The Oil and Gas Operational Guidelines were revised. The ESIA reports (6 volumes) for the Tilenga (Oil and Gas development) Project that will partly take place within MFNP were reviewed and comments shared with NEMA for consideration. Reviewed 8 project briefs for hunting in Kabwoya WR, Pian Upe WR, LMNP, Kafu, Proposed construction

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

of Paraa Bridge on River Nile (MFNP) by (UNRA), The Kingfisher Oil Development, Project Brief for Soil Sampling Activity in Kanywataba oil exploration Areas in Tooro Semliki Wildlife Reserve and The East Africa Crude Oil Pipeline Project (EACOP) ESIA.

UWA Strategic plan 2015/16-2019/20 finalised, printed and disseminated. Human capacity requirements for implementing the plan assessed and came up with proposals for adjustment in the structure of the organization. Mount Elgon National Park, Matheniko-Bokora, Katonga, Ajai Wildlife Reserve General Management Plans developed.

40 bed visitor accommodation block constructed in Lake Mburo, at Rwonyo;, Three (3) modern bandas in Kidepo Valley National park and 5 Bandas were renovated. The accommodation facilities are to raise the standard of accommodation facility in the Protected Area and also increase the bed capacities.

Designs for the Murchison Falls National Park top of the falls restaurant were completed.

Briefing facility/shed constructed at Rushaga in Bwindi. 782km of trail network and 80km of bridges were maintained in protected areas. The Lali outpost and a duplex unit for senior staff accommodation at Ntebeko was completed Katonga Wildlife Reserve. Three staff accommodation in outposts renovated. 823m of board walk were upgraded in Semuliki National park.

Constructed 2 staff accommodation blocks at Lion's bay and Katore outposts. Completed the Vet lab at and extra works on the new education centre at Mweya, Lab staff accommodation blocks, and a visitor resting shade at campsite 3 in Mweya. Land cruiser pickup received for law enforcement department.

The Visitor Information Centre at Buhoma was well furnished and interpretive materials fixed. The PA increased bed capacity from 43 to 57

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

beds by transforming 07 staff huts into visitors' accommodation and refurbishing the 21 old Bandas in Kidepo Valley National Park.

In a bid to protect and manage the PA boundaries, routine boundary maintenance was done in all PAs with a total of 1206.2 kms maintained using various methods including slashing, planting of trees and pillars. Valuation done and the report prepared on valuation and compensation of communities in Ajai Wildlife reserve.

In Rwenzori Mountains National Park, 6 KMs of park boundary were re-enforced with live markers and 15,000 seedlings distributed to communities of Ihandiro, Mihunga and Katebwa for planting at their respective boundaries.

The Mt. Elgon NP boundary surveyed and the boundary is being implemented. The report is before cabinet for a discussion and way forward on how the discrepancies will be resolved.

Matheniko-Bokora Wildlife Reserve demarcation exercise started, and a survey conducted for to determine the extent of encroachment in Encroachment in East Madi. Over 321 households with 1800 people were found to be living in the reserve and appropriate measures are to be done by Government.

Re-opening of Pian-Upe WR boundary was completed and pillar construction for clear marking commenced with over 42 boundary pillars so far planted. 150 Pillar replacements along Kijura escarpment was done.

A total of 104 km of KNP boundary harvested was replanted with live markers.

Continuous disease surveillance and monitoring done and generally, most species of wild animals in all PAs were healthy throughout the year as there was no outbreak reported or detected in wildlife save for a few cases of sick/ injured wild animals like the 2 and 3 Lions in KUNP and QENP respectively which were attended to by vet doctors. These recovered after treatment.

A contract given to supply a range of laboratory equipment for the Murchison Falls National Park laboratory.

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

The UWA Vet unit continued to participate in National One Health Platform activities and National Task Force for preparedness and response against emerging and re-emerging infectious diseases.

Active wildlife disease surveillance and over 91 sets of samples (whole blood, plasma, and tissues) collected from buffaloes for screening of the notifiable diseases.

Other several veterinary interventions undertaken in PAs mainly to rescue animals from snares (3 lions, 8 elephants, 1 giraffe, 3 cases of chimps, and 1 Water buck from QENP among others).

A survey about animal numbers in Queen Elizabeth conducted in September 2018 and a report presented to UWA management.

A consultancy agreement to undertake waterfowl counts in Uganda's selected wetlands and water bodies was signed with Nature Uganda and the census is ongoing.

Chimpanzee census in both forested and Savanah PAs  
UWA signed a consultancy agreement with Wildlife Conservation Society to undertake survey of Chimpanzee in Kibale National Park. An inception report was presented to UWA and the firm was cleared to commence the survey.

Conduct an elephant census:Animal ground count was undertaken in Karenga Community Wildlife Area and an aerial survey of Kidepo Valley National Park/Karenga Community Wildlife Area to evaluate the impact the Kidepo Critical Landscape Project has had on the entire landscape. Data analysis is ongoing.

Aerial Survey of mammals was conducted in Kidepo Valley National Park, TSWR and Katonga WR.

### Reasons for Variation in performance

Issues of illegal logging and encroachment are still of great concern. Efforts are channeled to eviction of encroachers, control of illegal charcoal burning and timber cutting in the reserve. However, there is still limited support by the community/political leaders.

<b>Total</b>	<b>77,471,403</b>
Wage Recurrent	0
Non Wage Recurrent	0

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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
			AIA 77,471,403
<b>Output: 52 Uganda Wildlife Education Center (UWEC)</b>			
Threatened Wildlife Species Captive Bred: Breeding program for conservation recovery; Breeding program for commercial purposes/for exchange. Conservation Education materials developed to support the school curriculum.	Endangered animals isolated, maintained and closely monitored to breed including shoe bill and peafowl. A pair of Shoebill stork paired and isolated to breed.	<b>Item</b> 263104 Transfers to other govt. Units (Current) 264102 Contributions to Autonomous Institutions (Wage Subventions)	<b>Spent</b> 4,033,076 100,000
Veterinary and lab consultation/reference	A pair of peafowl paired and isolated for breeding. 02pairs of Turkey paired and laying. 01 pair of Guinea fowl paired and laying; 01 pair of cheetahs paired to breed.		
Veterinary drugs and supplies.	An MOU signed between UWEC and HASENA with an emphasis on breeding.		
Animal health checks, Staff protective gear, Equipment/tools	Shoebill Aviary for breeding constructed and the breeding pair identified and isolated.		
Implement new Staffing structure with improved salaries; Conduct a training needs assessment; Develop and implement a training and CPD plan; and undertake routine Repairs	Staff training on breeding done.		
Maintain conservation of 284 individual animals (57 species). Increase medicinal plant collection by 25%. Establish tree seedling nursery of indigenous. Maintain breeding program for five species of animals; Review standard operating procedures.	A veterinary animal health program was designed and implemented. 38 lab consultation were made. 223 veterinary cases were handled both clinical and preventive, 76 Health checks conducted, hygiene and sanitation protocol developed and followed, 55 individual animals vaccinated, 8 routine vector and pest control sessions conducted with in UWEC premises.		
Undertake animal rescues and conduct outreach and onsite conservation Education Programs for schools and communities.	Diversified livestock type/animals by 50% for children zoo experience and learning.		
	Staff protective gear were acquired and Animal treatment and handling tools and equipment acquired. 300 family nature club members received and engaged.		
	Featured on Enkula Bukedde program monthly.		
	Monthly appearances in Monitor and new vision new papers Improve Public / guest relations at the centre and off-site.		
	61 interns trained and assessed.		
	Conservation Education materials developed and shared to provide		



# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

conservation education to the public online. Appeared in 3 local print magazines (Travel Uganda, Entebbe news and Bukedde news) 1 international (Explore Africa), 17 features on National News (New Vision Website), 3 international media crew featured UWEC (1 about Chimpanzee behavior change and adoption, 1 about the nature/ Categories of visitors that come at the Centre and 1 about Shoebill and Vet activities. Four chapters out of seven of the booklets for the education curriculum for secondary schools finalized for production.

UWEC new staff structure completed and considered by the Board. 11 staff recruited in different departments. UWEC staff training plan developed and approved and is under implementation.

The Board did a ratification exercise and staff needs assessment was done.

Routine Repairs done including security, water plumbing systems, electric fencing. Training needs assessment conducted; Capacity building for staff done in various disciplines, 55 staff were trained in marketing and fundraising, 45 staff attended the retirement planning workshop, 50 interns trained, 45 local volunteers trained and 15 retained as volunteer educators, 21 international volunteers engaged, 61 staff trained in handling people with special needs, 11 staff trained in French language.

A total of 312 individual animals maintained (60 species) in good health. 350 species of medicinal plant sustained.

12 new species acquired (Saanen goats, turkey, kob, rhinoceros viper, Guinea pig, Jameson mama, Oribi, hartebeest Guinea fowl acquired.

Fourteen (14) animal feeding troughs have been installed in all herbivore enclosures.

Animal online record system established.

3000 seedlings of Warburgia and 5000 seedlings of Musizi were produced.

Increase medicinal plant collection by 15%. 350 species of medicinal plant sustained and established an indigenous

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

tree seedling nursery.

2.5 acres of pasture established and in use. 20 staff trained in silage and fodder preparation, presentation and preservation.

Animal collection plan for 2018/2019 presented to board. Animal diet sheet updated.

692 rescues/confiscation done (10 Birds, 22 reptiles, 12 mammal, 600 Arachnids. 40 community awareness conducted in animal problems areas within areas of Kampala and neighboring districts.

Response to animal rescues was at 70% from the previous year's 60%.

Conservation education programs conducted in schools and other community areas. 3,208 schools were reached out through outreach programs.

365,775 were hosted. This is an increase of 8% over last year's visitation of 337,357.

A total of 300 community members trained in nursery tree seedling management; 1500 tree seedling given to school groups and community within Entebbe; 230 indigenous tree seedling planted at UWEC. 179,000 people reached out through community Conservation Education program.

### Reasons for Variation in performance

More animal rescues were done. This amidst inadequate funding has affected activities at UWEC. More funds are required to take care of the increasing numbers of animals.

<b>Total</b>	<b>4,133,076</b>
Wage Recurrent	0
Non Wage Recurrent	100,000
<i>AIA</i>	4,033,076

Output: 53 Uganda Wildlife Training Institute

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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
140 students enrolled for FY 2017/18 (80 - Diploma programme and 60 - certificate programme).	A total of 120 students enrolled at UWRTI for Diploma and Certificate courses.	<b>Item</b>	<b>Spent</b>
110 students successfully graduating 2017/2018.	120 students completed their courses during the financial year.	263104 Transfers to other govt. Units (Current)	311,322
4 harvesting water tanks (20,000 litres) installed on the existing buildings.	Four Industrial Training conducted to equip students with practical skills. A total of 223 students engaged in the practicals.	264101 Contributions to Autonomous Institutions	437,000
4 field trainings conducted.	One research workshop was conducted to draw a research agenda.	264102 Contributions to Autonomous Institutions (Wage Subventions)	200,000
Machinery and Equipment: Acquire more training Equipment including 10 computers, 2 projectors, 10 GPS, 20 rangefinders, assorted glass eyes, 3 mist nets, 1 water testing kit, 1 Air testing kit etc	10 staff attended two short course programs in Higher education learning and economic valuation of Natural Resources.		
Advertising and PR to improve UWRTI visibility.	Increased on the library reading materials through procurement of 60 text books.		
	Staffing structure developed.		
	Improved salaries of staff.		
	Generator installed.		
	30% of the Institute's compound area planted with trees;		
	8,421 seedlings planted around the institution as part of the Greening Process.		
	Security at the Institute improved as 70% of the Institute boundary is fenced with live fence. This limits entry of unwanted persons or animals into the Institution.		
	Clean and safe drinking water provided through Procurement of a safe drinking water kit.		
	10 Computers, 1 laptop and 1 camera procured.		
	1 Standby generator acquired.		
	2 Routers were installed to strengthen internet connectivity.		
	5 Pieces of fire extinguishers procured.		
	2 water harvesting tanks Installed.		
	2 buildings installed with gutters.		
	2 projectors procured. 2 GPS were procured.		

### Reasons for Variation in performance

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Uganda Wildlife Research and Training Institute still faces several challenges including;

High costs for general supply of goods and services.

Inadequate training equipment.

Lack of adequate transport means.

Inadequate space to accommodate the girls.

Inadequate class rooms.

Inadequate staffing.

Untimely quarter releases of funds.

<b>Total</b>	<b>948,322</b>
Wage Recurrent	0
Non Wage Recurrent	637,000
<i>AIA</i>	311,322
<b>Total For SubProgramme</b>	<b>83,483,200</b>
Wage Recurrent	518,963
Non Wage Recurrent	1,148,436
<i>AIA</i>	81,815,801

### Development Projects

#### Project: 1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)

#### Outputs Provided

#### Output: 03 Capacity Building, Research and Coordination

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Tourism sector Surveys conducted and statistics compiled. Tourism statistics to be desegregated by gender to inform gender & equity focused planning.	Tourism statistics collected, processed and the 2019 Tourism statistical Abstract produced.	<b>Item</b>	<b>Spent</b>
		225001 Consultancy Services- Short term	100,000
		225002 Consultancy Services- Long-term	85,000
Sector supported in policy analysis, planning and research.	Five (5) fundable project concept notes prepared and approved by the Project Preparation Committee and the Tourism Sector Working Group. These include;	227004 Fuel, Lubricants and Oils	10,000
4 fundable projects developed.	(a)Developing Regional Museums and Heritages Sites (Phase 2)		
	(b)Support to Ministry of Tourism, Wildlife and Antiquities.		
	(c)Mt.Rwenzori Tourism Infrastructure Development Project (Phase 2)		
	(d)Development of Source of the Nile Project (Phase 2)		
	(e)Developing of Water Based Eco-Adventure Tourism Parks		
	These projects are to be considered by the development Committee at MoFPED for implementation during NDP III period.		
	Application for reinstatement of four projects prepared and submitted to MoFPED Development Committee: These are; Source Of the Nile, Lake Victoria Tourism Circuit, Regional Satellite Wildlife Education Centers and Government Purchases and taxes.		

### Reasons for Variation in performance

All the approved budget was not released. This affected the delivery of all the planned outputs.

<b>Total</b>	<b>195,000</b>
GoU Development	195,000
External Financing	0
AIA	0

### Capital Purchases

**Output: 80 Tourism Infrastructure and Construction**

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
A Monument constructed at Margareta peak on Mt. Rwenzori;	Works done on the monument at Margareta peak of Mt. Rwenzori.	<b>Item</b>	<b>Spent</b>
Monitoring and inspection done.Four walking boards constructed in muddy areas along Kilembe trail on Mt. Rwenzori at Mutinda 2 (200 metres), Mukongotsa (212 metres), Kachope(70 metres) and Butau 2 (163 metres).	Activity implementation monitoring conducted.	281504 Monitoring, Supervision & Appraisal of capital works	120,000
All developments to consider equity & gender concerns to in accessibility.	Sector performance FY 2018/19 reviewed by the Service Delivery Monitoring Committee.	312104 Other Structures	720,000
	4 boardwalks constructed in muddy areas along Kilembe trail on Mt. Rwenzori at Mutinda 2 (200 metres), Mukongotsa (212 metres) and Kachope (70 metres).		
	The developments are key in improving accessibility, navigability and visitor experience especially during rainy season. This is more important for some categories of visitors such as the aged and the less physically abled.		

### Reasons for Variation in performance

<b>Total</b>	<b>840,000</b>
GoU Development	840,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,035,000</b>
GoU Development	1,035,000
External Financing	0
AIA	0

### Development Projects

#### Project: 1334 Development of Museums and Heritage Sites for Cultural Promotion

##### Outputs Provided

##### Output: 02 Museums Services

Management Plans for 3 rock art sites Nyero, Mukongoro, Kapor, Dolwe, Kakoro and Komuge completed.	The management plans developed and submitted to the sites management committee for review. The plans are important for proper management of sites and guidance on ensuring equity in access, utilization and conservation of these cultural heritage resources for the benefit of the communities and the entire tourism industry.	<b>Item</b>	<b>Spent</b>
		221005 Hire of Venue (chairs, projector, etc)	20,040
The development of cultural tourism improves equity as communities access increased opportunity to participate in tourism economic activities.		225001 Consultancy Services- Short term	9,104

### Reasons for Variation in performance

**Total 29,144**

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	29,144
		External Financing	0
		AIA	0

### Capital Purchases

#### Output: 80 Tourism Infrastructure and Construction

		Item	Spent
Construction of Fence at Mugaba Palace completed.	Mugaba palace fence constructed in Mbarara. The fence covers 11 acres and is a great step towards protecting the integrity of the site boundary. Going forward, focus will be on renovating the other structures such as the main former King's house and landscaping of the entire area to make it a competitive tourist site as well as enhance cultural heritage conservation.	281502 Feasibility Studies for Capital Works	146,225
Pre-feasibility studies conducted for development of Dolwe Islands cultural Tourism Site.		281504 Monitoring, Supervision & Appraisal of capital works	133,000
One Luwero Triangle monument (mass grave) renovated.		312101 Non-Residential Buildings	1,288,491
Activity monitoring and supervision conducted.		312104 Other Structures	20,040
Development of facilities consider equity and accessibility of various categories of people. Payment of retention for construction works at Kabale Museum, Barlonyo, Transport Gallery and final payment for Nyero interpretation centre. National Museum renovated: Repair of National Museum Floor, 3 huts, paving of museum parking yard, front yard, sanitary facilities, painting and roof gutters. Digital Signage display installed at Uganda Museums.	Pre-feasibility studies produced for the development of cultural heritage sites including Partiko, Gulugulu, Agoro, Lamogi rebel site, wedelai, Dufile, Alikua, Kibiro, Mparo Tombs, Munsa, Mpumudde-Buso, Bigobyamugenyi, Ntuusi, Nakayima site, Mutanda Caves, Kigezi Historical Sites, Pian Upe, Nakapirieth, Bishop Hannington, Fort Portal and Arua Museums.		
	Report on renovation of one Luwero Triangle monument (mass grave) produced for the monument in Mpigi District.		
	Monitoring and supervision done on all construction sites.		
	Retention for the Transport Gallery at Uganda Museum and the Barlonyo Memorial Centre in Lira paid.		
	National Museum renovated including 100% of plumbing system for the museum done. Sanitary facilities completed and are currently in use. National Museum cultural village renovated with huts completed.		

### Reasons for Variation in performance

<b>Total</b>	<b>1,587,755</b>
GoU Development	1,587,755
External Financing	0
AIA	0

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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
		<b>Total For SubProgramme</b>	<b>1,616,899</b>
		GoU Development	1,616,899
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1335 Establishment of Lake Victoria Tourism Circuit

#### Capital Purchases

#### Output: 80 Tourism Infrastructure and Construction

		Item	Spent
New enclosures Elephant and Tiger Exhibit and holding designed and erected at UWEC.	Tiger Exhibit and holding designed and erected at UWEC.	312101 Non-Residential Buildings	250,000
Accommodation facility (banda) constructed at Chimpanzee Sanctuary (Ngamba Island).	Four exhibits repaired at UWEC including Elephant, tiger, leopard and Buffalo. Secure animal	312104 Other Structures	200,000
Water Reservoir Tank (about 260,000 litre capacity) procured and installed at UWEC.	exhibits/enclosures are very crucial for accessibility and safety of tourists and workers.		
The floating Restaurant Completed and operationalized.	Improving the capacity of UWEC to cater for bigger numbers of people is very important especially to handle the big numbers of students/pupils who visit UWEC in seasons to benefit from conservation education programs.		
UWEC core area sanitary facility (Toilet) overhauled.	Construction of a 260,000 litre capacity water reservoir (tank) completed at UWEC. The reservoir is meant to supply water to all animals and other use at UWEC.		
Facilities are gender sensitive, usable by the disabled.	Targeted construction works completed on the floating restaurant. The floating restaurant is now operational with toilets and a kitchen.		
	A new sanitary facility (toilet) constructed at UWEC.		
	These facilities provide for access and use by the disabled and other categories such as he elderly. The new toilet facility has a special provision for the physically disabled.		

### Reasons for Variation in performance

The entire approved budget was not released and this affected the implementation of some activities.

Delayed releases also led to delayed implementation.

**Total 450,000**



# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	450,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>450,000</b>
		GoU Development	450,000
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1336 Development of Source of the Nile

##### Outputs Provided

#### Output: 04 Tourism Investment, Promotion and Marketing

	Item	Spent
A National Tourism Investment conference conducted with potential tourism investors to interest them in developing tourism facilities at the source of the Nile area	221001 Advertising and Public Relations	20,000
	221002 Workshops and Seminars	13,000
	221005 Hire of Venue (chairs, projector, etc)	12,000
Guidelines for development and management of Tourism stop overs printed.	221011 Printing, Stationery, Photocopying and Binding	35,000
500 copies of the Source of the Nile Master plan printed and disseminated.		
Investment proposals solicited for investors to develop private infrastructure at the site.		
	Various identified Source of the Nile PPPs (public private partnerships) and other investment opportunities communicated to investors in different fora to interest them in developing tourism facilities at the source of the Nile area.	
	Printed and disseminated guidelines for development and management of Tourism stop overs in Uganda.	
	Source of the Nile Master plan disseminated to stakeholders and the various PPPs (public private partnerships) and other opportunities communicated to investors in different fora.	

### Reasons for Variation in performance

<b>Total</b>	<b>80,000</b>
GoU Development	80,000
External Financing	0
AIA	0

### Capital Purchases

#### Output: 80 Tourism Infrastructure and Construction

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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
		<b>Item</b>	<b>Spent</b>
Modern stop-over facility constructed at Muko on Kabale-Kisoro road: Physical plans reviewed approved by Kabale District Local Government.	The Physical Plans for the proposed Modern Stop Over facility at Muko finalized and approved by Rubanda District Local Government.	281502 Feasibility Studies for Capital Works	1,500,000
		281503 Engineering and Design Studies & Plans for capital works	20,000
		281504 Monitoring, Supervision & Appraisal of capital works	48,000
Collection of statistics and project monitoring. Development completed for a Master plan (including BOQs and architectural designs for public infrastructure) and a strategic environment and social impact analysis (SEA) for the Source of the Nile.	Quarterly visitor statistics at Source of the Nile collected and compiled and operations coordinated. Analysis and reports prepared and disseminated. In the financial year, a total of 172,000 visitors were received at the Source of the Nile. Data disseminated by gender, age group and source of tourist. Master Plan for the re-development of the Source of the Nile Plan completed. The plan includes a Tourism Development Concept; Final 20 year Master Plan for the Source of the Nile; the Implementation plan; as well as the Strategic Environment Analysis (SEA) for the source of the Nile area.  The Master plan will guide all the developments at the sites including both public and private sector investments. Both the Jinja and Buikwe sides are catered for.  The development of this unique tourist site to international standards is critical in pulling more tourists and tourism activity in this region and to the local communities.		

### Reasons for Variation in performance

<b>Total</b>	<b>1,568,000</b>
GoU Development	1,568,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,648,000</b>
GoU Development	1,648,000
External Financing	0
AIA	0

### Development Projects

**Project: 1337 Establishment of Regional Satellite Wildlife Conservation Education Centres in Uganda**

### Capital Purchases

**Output: 80 Tourism Infrastructure and Construction**

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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
Feasibility study conducted for the proposed site in Bunyoro for establishment of a regional Satellite Wildlife Conservation Education Centre.	<p>A Feasibility study report produced for the proposed regional Satellite Wildlife Conservation Education Centre in Bunyoro.</p> <p>Once established, the regional wildlife conservation education centres will bring UWEC services close to the regions. The schools and other Ugandans will be saved from inconveniences to come with arranging trips to the distant Entebbe.</p>	<p><b>Item</b></p> <p>281502 Feasibility Studies for Capital Works</p>	<p><b>Spent</b></p> <p>150,000</p>

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>150,000</b>
GoU Development	150,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>150,000</b>
GoU Development	150,000
External Financing	0
AIA	0

### Program: 49 General Administration, Policy and Planning

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

#### Output: 01 Policy, Consultation, Planning and Monitoring Services

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Budget Framework Paper for 2019/20 produced	Budget Framework Paper for 2019/20 produced.	<b>Item</b>	<b>Spent</b>
4 Activity monitoring reports	Monitoring and supervision conducted for sites including The Uganda Wildlife Conservation Education Centre (UWEC)	211101 General Staff Salaries	79,927
150 copies of the Ministerial Policy Statement for 2018/19 produced	Regional Museums including Kabale and Soroti, The Uganda Wildlife Research Training Institute-Katwe, Kasese Uganda Hotel and Tourism Training Institute (UHTTI)-Jinja, Uganda Wildlife Conservation Education Centre (UWEC), Mugaba Palace, and National Museum. Monitoring reports produced and shared with Management.	211103 Allowances (Inc. Casuals, Temporary)	14,000
2 Tourism Sector Research reports produced.	Meetings to facilitate the preparation of the Ministerial Policy Statement FY 2019/20 facilitated and stakeholder input secured. 100 Copies of the Ministerial Policy Statement for the FY 2019/20 produced.	221002 Workshops and Seminars	19,398
An Annual Tourism Wildlife and Antiquities sector performance report prepared and sector review conference held		221005 Hire of Venue (chairs, projector, etc)	10,000
Data collected and Tourism Sector Statistical Abstract 2018 prepared.		221008 Computer supplies and Information Technology (IT)	6,333
50 copies of the Tourism Sector Statistical Abstract FY 2018 printed.		221011 Printing, Stationery, Photocopying and Binding	9,750
		225001 Consultancy Services- Short term	30,000
		225002 Consultancy Services- Long-term	30,000
		227001 Travel inland	32,726
		227002 Travel abroad	8,602
		227004 Fuel, Lubricants and Oils	4,500
	An Annual Tourism Wildlife and Antiquities sector performance report for the FY 2017/18 was prepared and distributed to the Various Stakeholders. An sector review conference was held and stakeholder input secured for the budget FY2019/20. .		
	Data on visitation to Museums and sites, National Parks, UWEC processed and disseminated. Tourism Sector Statistical Abstract 2018 produced and uploaded on the Ministry's website.		

### Reasons for Variation in performance

<b>Total</b>	<b>245,236</b>
Wage Recurrent	79,927
Non Wage Recurrent	165,309
AIA	0

### Output: 02 Ministerial and Top Management Services

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Tourism, Wildlife and Antiquities issues represented in international and regional engagements.	Tourism, Wildlife and Antiquities issues represented in international and regional engagements.	<b>Item</b>	<b>Spent</b>
Ministerial and Top Management Services provided.	Ministerial and Top Management Services were provided.	211101 General Staff Salaries	196,393
Responsibility Allowances for Hon. Ministers provided.	Ministers facilitated to participate in inland and international tourism industry events, meetings and other engagements including Tulambule campaigns in The Western, Eastern, North, North Western and West Nile Regions. World Tourism Day, World Wildlife Day celebrations, Annual Tourism Sector Performance Conference and International Museums Day Celebrations.	211103 Allowances (Inc. Casuals, Temporary)	71,709
Political supervision of interventions by Ministry and Sector Agencies conducted.	Political supervision of interventions by Ministry and Sector Agencies conducted.	213001 Medical expenses (To employees)	7,200
		227001 Travel inland	20,000
		227002 Travel abroad	67,200
		<b>Total</b>	<b>362,502</b>
		Wage Recurrent	196,393
		Non Wage Recurrent	166,109
		AIA	0

### Reasons for Variation in performance

### Output: 03 Ministry Support Services

		Item	Spent
Maintenance - Civil	Civil Maintenance works done at the		
Cleaning and Sanitation	National Museum where broken tiles were replaced, Washrooms renovated and the lighting system at the Headquarters was improved. Furniture repairs for Headquarters done.	211101 General Staff Salaries	162,140
Electricity	Cleaning and Sanitation services provided.	211103 Allowances (Inc. Casuals, Temporary)	347,279
Fuel, Lubricants and Oils	Electricity bills paid	212102 Pension for General Civil Service	126,599
Allowances	uel, Lubricants and oils provided	213004 Gratuity Expenses	225,053
Guard and Security services	Staff Allowances paid for the period July 2018 - March 2019.	221001 Advertising and Public Relations	7,100
Computer supplies and Information Technology (IT)	Guard and Security services provided.	221002 Workshops and Seminars	4,500
IFMS Recurrent costs	ICT Related services: Computer maintenance, Antivirus software renewal, ICT monitoring in software and hardware evaluation, Telecommunications, purchase of ICT Equipment (3 Desktop Computers, 2 Laptops and 15 UPS's were procured) and the installation of the Museum Telephone System, AC installation in the office of the PS.	221003 Staff Training	7,500
Maintenance – Machinery, Equipment & Furniture	Website Hosting and Domain Services for Headquarters done. Web Based Geographical Information data collected from Western, Central, Eastern & Northern Regions.	221007 Books, Periodicals & Newspapers	20,915
Advertising and Public Relations	IFMS Recurrent costs paid.	221008 Computer supplies and Information Technology (IT)	47,000
Books, Periodicals & Newspapers	Four Bookshelves, Four Desks, chairs	221009 Welfare and Entertainment	172,000
Printing, Stationery, Photocopying and Binding		221011 Printing, Stationery, Photocopying and Binding	119,812
Pension for General Civil Service		221016 IFMS Recurrent costs	15,000
Postage and Courier		221017 Subscriptions	2,000
Rent – (Produced Assets) to private entities		222001 Telecommunications	60,200
Consultancy Services- Short term		223003 Rent – (Produced Assets) to private entities	1,764,000
General Staff Salaries		223004 Guard and Security services	59,470
Staff Training		223005 Electricity	86,831
Telecommunications		223006 Water	18,000
Allowances			
Travel abroad			
Travel inland			
Maintenance - Vehicles			
Water			
Welfare and Entertainment			

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

and Filing Cabinets were bought for the MICE office.	224004 Cleaning and Sanitation	43,177
The World Tourism day, World Wildlife Day ,Tulambule	227001 Travel inland	16,000
Western,Eastern,Northern and West Nile Regions,Annual Tourism Sector Review Conference and International Museums Day Press releases done.	227002 Travel abroad	10,000
Diaries, Calendars Journals and Newspapers provided.	227004 Fuel, Lubricants and Oils	89,000
Printing, Stationery, Photocopying and Binding provided.	228001 Maintenance - Civil	8,000
Pension paid.	228002 Maintenance - Vehicles	82,214
Dispatch and postage of mails done.		
Rent expenses paid.		
General staff salaries from July 2018-June 2019 paid by the 28th day of each Month and Pay slips distributed monthly.		
General Staff training in Change Management done.		
Sanctions and rewards committee re-established to coordinate individual training needs.		
Telephone update/telecommunications provided.		
Staff facilitated to participate in inland tourism industry events, meetings and other engagements including Tulambule campaigns in western region, as well as World Tourism Day ,World Wildlife Day celebrations,the Annual Tourism Sector Review Conference and International Museums Day Celebrations.		
Vehicle Maintenance done.		
Water bills paid		
Staff Welfare managed.		

### Reasons for Variation in performance

<b>Total</b>	<b>3,493,790</b>
Wage Recurrent	162,140
Non Wage Recurrent	3,331,650
<i>AIA</i>	0

### Output: 04 Directorate Services

Capacity Building, Research and Coordination	Quarterly stakeholder engagements with Private Sector,CSO's ,Tourism Sector interventions under CEDP and China-Africa Expo held in the Province of Hunan.	Item	Spent
	Top management meetings coordinated and held.	211101 General Staff Salaries	39,271
		221011 Printing, Stationery, Photocopying and Binding	6,346
		227001 Travel inland	3,750
		227002 Travel abroad	23,000
		227004 Fuel, Lubricants and Oils	6,175

### Reasons for Variation in performance

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>78,542</b>
		Wage Recurrent	39,271
		Non Wage Recurrent	39,271
		<i>AIA</i>	0

### Output: 19 Human Resource Management Services

		Item	Spent
Assistance to staff with terminal illness	Assistance to staff with terminal illness provided.	211101 General Staff Salaries	49,686
Management of Staff performance.	Staff performance managed with Staff appraisals done for both permanent and staff on probation.	211103 Allowances (Inc. Casuals, Temporary)	8,813
End of year party	A total of 17 new staff were appointed to the Ministry and regularization of 11 staff into proper appointments done.	213002 Incapacity, death benefits and funeral expenses	15,000
Facilitation for retirement of staff	12 staff members confirmed in service through public service commission.	221003 Staff Training	13,095
Incapacity, death benefits and funeral expenses		221009 Welfare and Entertainment	18,563
IPPS recurrent costs		221020 IPPS Recurrent Costs	32,250
Settling in allowance			
Sensitisation Workshops			
Team building			
Technical support training to affiliated Agencies			
Training and Rewards and Sanctions Committee	Beginning of year Party held. Facilitation for retirement of staff Incapacity, death benefits and funeral expenses for staff met. IPPS recurrent costs paid Settling in allowances paid for new staff. Technical support to agencies (UTB, UWA, UWEC) in staff recruitment provided. Team Building Activities held every Wednesdays & Fridays. Technical support to agencies (UTB, UWA, UWEC) during staff recruitment provided.		

### Reasons for Variation in performance

	<b>Total</b>	<b>137,406</b>
	Wage Recurrent	49,686
	Non Wage Recurrent	87,720
	<i>AIA</i>	0

### Output: 20 Records Management Services

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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
Newspapers preserved for easy access and proper storage.	Newspapers preserved for easy access and proper storage.	<b>Item</b>	<b>Spent</b>
Dispatch and postage of mails.	Dispatch and postage of mails done.	211101 General Staff Salaries	69,685
Support supervision conducted in records management supervision for Upcountry stations	Support supervision conducted in records management supervision for Kabale and Soroti Museums done.	221011 Printing, Stationery, Photocopying and Binding	6,650
Weeding files and rolling out retention schedules.	Weeding files and rolling out retention schedules done for the National Museum and the two training Institutions, UWRTI and UHTTI.	221012 Small Office Equipment	9,255
Re-organization of registry.	Re-organization of registry.	222002 Postage and Courier	10,000
Records Management (records managed properly)	Records Management (records managed properly) done.	227001 Travel inland	7,500
Capacity building of Records users both at the Ministry and upcountry stations.	Capacity building of Records users both at the Ministry and upcountry stations done particularly Kabale and Moroto Museums.		

### Reasons for Variation in performance

	<b>Total</b>	<b>103,090</b>
	Wage Recurrent	69,685
	Non Wage Recurrent	33,405
	<i>AIA</i>	0
<i>Arrears</i>		
	<b>Total For SubProgramme</b>	<b>4,420,567</b>
	Wage Recurrent	597,103
	Non Wage Recurrent	3,823,464
	<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 15 Internal Audit

#### Outputs Provided

#### Output: 01 Policy, Consultation, Planning and Monitoring Services



# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Continuing Professional Education (CPD/CPE) /Training done	Continuing Professional Education (CPD/CPE) /Training done.	<b>Item</b>	<b>Spent</b>
Meetings with International Relations Audit Committee & Senior Management	Meetings with the International Relations Audit Committee & Senior Management held;	211101 General Staff Salaries	16,520
Quarterly Internal Audit Reports	The internal Audit reports and workplans were approved.	221002 Workshops and Seminars	12,824
FY 2019/20 Annual Internal Audit Plan	Internal Audit Reports for the financial year 2018/19, produced and presented to the Ministry of Tourism Wildlife and Antiquities Senior Management.	221003 Staff Training	7,500
Audit execution/ inspections & reviews done	FY 2019/20, Annual Internal Audit Plan submitted.	227001 Travel inland	7,500
Payroll and pension Internal Audit Reports	Audit inspections and reviews were carried out for Barlonyo, Fort Partiko, Mugaba Palace and Nyero Rock Art Paintings sites.		
	Reports on the adequacy and effectiveness of the governance, risk management and control processes produced.		
	Salary payroll files for the financial year 2018/19 were reviewed and reports produced. Pension payroll files for the financial year 2018/19 were reviewed and reports produced.		

### Reasons for Variation in performance

<b>Total</b>	<b>44,344</b>
Wage Recurrent	16,520
Non Wage Recurrent	27,824
AIA	0
<b>Total For SubProgramme</b>	<b>44,344</b>
Wage Recurrent	16,520
Non Wage Recurrent	27,824
AIA	0

### Development Projects

#### Project: 0248 Government Purchases and Taxes

##### Outputs Provided

#### Output: 01 Policy, Consultation, Planning and Monitoring Services

Compliance in activity implementation of development interventions in the sector.	Quarterly support supervision and compliance monitoring of activity implementation conducted for the different development interventions in the sector for stations under the Ministry including training institutions, museums and cultural heritage sites.	<b>Item</b>	<b>Spent</b>
		227001 Travel inland	90,000
		227004 Fuel, Lubricants and Oils	10,000

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Reasons for Variation in performance

	<b>Total</b>	<b>100,000</b>
	GoU Development	100,000
	External Financing	0
	AIA	0

### Output: 20 Records Management Services

1,000 non acidic archival boxes	<b>Item</b>	<b>Spent</b>
Delivery made for 1,000 non acidic archival boxes. The boxes are necessary for safe storage of records/files in the registry.	228004 Maintenance – Other	25,000

### Reasons for Variation in performance

	<b>Total</b>	<b>25,000</b>
	GoU Development	25,000
	External Financing	0
	AIA	0

### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

Feasibility studies conducted for Enhancing Wildlife Research Capacity in Uganda Project (feasibility studies for UWRTI-Katwe).	<b>Item</b>	<b>Spent</b>
Monitoring and supervision of activity implementation of development interventions in the sector.	281502 Feasibility Studies for Capital Works	139,760
Consultancy services procured to prepare Feasibility studies for Enhancing Wildlife Research Capacity in Uganda Project (feasibility studies for UWRTI-Katwe).		

### Reasons for Variation in performance

The cost of feasibility studies is more than the budgeted amount. Work to be completed in FY 2019/20.

	<b>Total</b>	<b>139,760</b>
	GoU Development	139,760
	External Financing	0
	AIA	0

### Output: 76 Purchase of Office and ICT Equipment, including Software

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
5 Computers.	5 desktop computers and laptops procured and delivered.	<b>Item</b>	<b>Spent</b>
5 Laptops.		281504 Monitoring, Supervision & Appraisal of capital works	20,000
Firewall security software.	ICT operations and maintenance done and web based geographical information data collected from western, central, Eastern and Northern Regions.	312202 Machinery and Equipment	3,600
ICT website, operational and Maintenance (O&M-ICT Equipment) conducted.	Firewall security software acquired.	312211 Office Equipment	10,000
Two (2) metallic shelves.		312213 ICT Equipment	272,009
One (1) stores trolley.	Acquisition of equipment has improved ICT services at MTWA and Uganda Museum.		
Small office equipment procured.	Metallic shelves, stores trolley and small office equipment including punching machines & stapling machines procured and distributed to offices.		
Server room infrastructure installed at Uganda Museum.	Server room infrastructure and hardware procured and installed at Uganda Museum. As a result, the Uganda Museum has a working LAN and wireless internet and backups.		
Museum Server Hardware procured for Uganda Museum.			
Museum Telephones & PABX procured	Telephones & PABX procured and installed at Uganda Museum and the Museum and Monuments Department. The equipment is currently operational.		
4 Projectors			
30 Uninterruptible Power Supplies	Projectors, Uninterruptible Power Supplies (UPS) and printer/photocopier procured and are in use.		
1 Heavy duty printer/copier			

### Reasons for Variation in performance

	<b>Total</b>	<b>305,609</b>
GoU Development		305,609
External Financing		0
AIA		0
<b>Total For SubProgramme</b>		<b>570,369</b>
GoU Development		570,369
External Financing		0
AIA		0
<b>GRAND TOTAL</b>		<b>97,813,422</b>
Wage Recurrent		1,988,601
Non Wage Recurrent		6,765,472
GoU Development		5,470,268
External Financing		0
AIA		83,589,081

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Program: 01 Tourism, Wildlife Conservation and Museums

#### Recurrent Programmes

#### Subprogram: 09 Tourism

#### Outputs Provided

#### Output: 01 Policies, Strategies and Monitoring Services

Tourism promotion private sector projects monitored and supervised.

Tourism promotion private sector projects monitored

Item	Spent
211101 General Staff Salaries	33,935
211103 Allowances (Inc. Casuals, Temporary)	1,650
227001 Travel inland	2,466
227004 Fuel, Lubricants and Oils	1,387

#### Reasons for Variation in performance

<b>Total</b>	<b>39,439</b>
Wage Recurrent	33,935
Non Wage Recurrent	5,504
A/A	0

#### Output: 04 Tourism Investment, Promotion and Marketing

ICCA congress and Business Events attended Uganda Martyrs Day Celebrations Organised. World Tourism Day 2018 organized and held and Miss Tourism Competitions 2018 held. One international Mice Exhibition attended

Membership fees paid Two International MICE Exhibitions attended i.e, IBTM in Spain, Africa and Frankfurt, Germany to show case Uganda's MICE potential.

Item	Spent
211101 General Staff Salaries	93,987
211103 Allowances (Inc. Casuals, Temporary)	651
212102 Pension for General Civil Service	80,801
221003 Staff Training	668
221005 Hire of Venue (chairs, projector, etc)	1,106
221009 Welfare and Entertainment	1,960
221011 Printing, Stationery, Photocopying and Binding	2,500
221017 Subscriptions	4,521
223004 Guard and Security services	1,615
225001 Consultancy Services- Short term	423
227002 Travel abroad	9,608

One domestic tourism awareness drive (Tulambule campaigns) conducted across the country.

Uganda Martyrs Day celebrations coordinated that attracted hundreds of thousands and more than 5,000 foreign pilgrims from around the world, from the USA, the Common Market for East and Southern Africa, South Africa Development Community and the European Union amongst others. This avenue promoted Religious Tourism.

Participation in Tourism fairs in the key source markets of Berlin, London and Indaba to promote destination visibility and Tourism Trade Agreements.

#### Reasons for Variation in performance

<b>Total</b>	<b>197,839</b>
Wage Recurrent	93,987
Non Wage Recurrent	103,852
A/A	0

#### Outputs Funded

#### Output: 54 Hotel and Tourism Training Institute (HTTI)

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
place 100 students for internship/industrial training, renovate guest rooms and increased hotel room occupancy rate to 76%.Maintain, train and assess all the 350 students of UHTTI (including 122 Male, 228 Female, 2 disabled (1male, 1 female).	Admitted/enrolled 88 students on a two years certificate programs at UHTTI.	<b>Item</b>	<b>Spent</b>
	Admitted/enrolled 14 students on a three months short course.	263104 Transfers to other govt. Units (Current)	369,061
	Placed 114 students to various hotels, national parks, and tour companies for their end of program/course internship.	264101 Contributions to Autonomous Institutions	225,000
Participate in supervision of the construction of UHTTI hotel.	Conducted study trips for both tourism and hotel students	264102 Contributions to Autonomous Institutions (Wage Subventions)	150,000
	Conducted end of semester/program exams		
	UHTTI hotel maintained and operated and 23% room occupancy rates registered.		
	A total of 552 students (194 Male and 358 Female) were maintained, trained and assessed in both course work and exams. Meals, accommodation and health care provided to all the students.		
	Recruited 2 Instructors, 1 Secretary and 1 Security Guard.		
	Participated in supervision of the construction of UHTTI hotel.		
	Procured 10 computers for the students computer lab.		
	Facilitated testing and vaccination of all students against Hepatitis B.		
	Facilitated testing of communicable diseases for all students and they were awarded Food Handlers Certificate.		

### Reasons for Variation in performance

<b>Total</b>	<b>744,061</b>
Wage Recurrent	0
Non Wage Recurrent	375,000
AIA	369,061
<b>Total For SubProgramme</b>	<b>981,340</b>
Wage Recurrent	127,922
Non Wage Recurrent	484,356
AIA	369,061

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Recurrent Programmes

#### Subprogram: 10 Museums and Monuments

##### Outputs Provided

#### Output: 01 Policies, Strategies and Monitoring Services

One National technical committee meeting on Kasubi tombs held. Participation and annual Contributions to UNESCO, AWHF and ICOM, ICOMOS to effectively secured National interests in global heritage conservation agenda.

Surveys and documentations of sites conducted and 15 sites upgraded on the National database

Ministry represented by 3 officials in the UNESCO committee meeting held in June to secure National interests in global heritage conservation agenda.

Item	Spent
211101 General Staff Salaries	83,221
221017 Subscriptions	9,719
227002 Travel abroad	15,749

#### Reasons for Variation in performance

<b>Total</b>	<b>108,689</b>
Wage Recurrent	83,221
Non Wage Recurrent	25,468
<i>A/A</i>	0

#### Output: 02 Museums Services

Ethnographic research on museums collections from Kabale Museum and story-line completed. Museums Education services: Education children outreaches done in schools around Soroti & Kampala. Natural History birds and insects exhibits changed/conserved. Museums of Kabale, Wedelai, Soroti, Fort lugard, Bweyore, Nyeru, Kapir, Mukongoro and Moroto maintained. Boundaries opened and marked with visible pegs at Bigo bya Mugenyi cultural heritage site. International Museum Day celebrated. Museums of Kabale, Wedelai, Soroti, Fort lugard, Bweyore, Nyeru, Kapir, Mukongoro and Moroto maintained. International Museum Day celebrated

Ethnographic research on Kabale Museum done, and storyline completed. Education children outreaches done in four schools, two in Soroti - Takaramiam Primary School, and two in Karamoja Kotido Secondary School, Moroto Demonstration Primary School to create awareness about our cultural heritage to the young generation.

Natural History birds and insects exhibits changed/conserved.

Regional Museums of Kabale, Wedelai, Soroti, Fort Lugard, Bweyore, Nyeru, Kapir, Mukongoro and Moroto maintained through cleaning of compound, museum gallery and conservation and curation of artifacts. International Museum Day celebrated on 18th May 2019 and the new Soroti Museum officially opened to the public on 15th May 2019.

Item	Spent
211101 General Staff Salaries	2,467
211103 Allowances (Inc. Casuals, Temporary)	6,541
212102 Pension for General Civil Service	69,223
221001 Advertising and Public Relations	5,054
223004 Guard and Security services	9,127
224004 Cleaning and Sanitation	34,960
227001 Travel inland	310
228004 Maintenance – Other	15,168

#### Reasons for Variation in performance

<b>Total</b>	<b>142,850</b>
Wage Recurrent	2,467

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	95,512
		AIA	44,871
		<b>Total For SubProgramme</b>	<b>251,539</b>
		Wage Recurrent	85,688
		Non Wage Recurrent	120,980
		AIA	44,871

### Recurrent Programmes

#### Subprogram: 11 Wildlife Conservation

##### Outputs Provided

##### Output: 01 Policies, Strategies and Monitoring Services

	Item	Spent
10 Wildlife Clubs activated in Schools; Coordination meetings held on conservation activities Quaterly inspection of wildlife userights holders Quaterly inspections of National Parks	1. In preparation for Conference of Parties (CoP) to Convention on International Trade in Endangered Species of Wild Fauna and Flora to be held between 17 – 28 August 2019, consultations were held with Uganda Wildlife Authority (UWA), Conservation Through Public Health (CTPH), and Wild Animal protection to develop Uganda's national position to the meeting.	211101 General Staff Salaries 123,627
	2. The Department worked with Wildlife Conservation Society (WCS) to coordinate the work of National Wildlife Crime Coordination Task Force (NWCCTF) which comprises law enforcement agencies including UWA, Police, URA, Immigration, Customs, NFA, and UPDF.	211103 Allowances (Inc. Casuals, Temporary) 1,431
	3. The Department coordinated with UWA and United Nations Environment Programme (UNEP) to host the Third Meeting of the Parties of the Agreement (MoP) on the Conservation of Gorillas and Their Habitats (Gorilla Agreement) held from 18 to 20 June 2019 in Entebbe, Uganda	212102 Pension for General Civil Service 101,614
		221005 Hire of Venue (chairs, projector, etc) 4,875
		221009 Welfare and Entertainment 179
		221011 Printing, Stationery, Photocopying and Binding 875
		221017 Subscriptions 1,351
		222001 Telecommunications 73
		227001 Travel inland 10,966
		227002 Travel abroad 9,667
	Six use rights holders and five CITES export/import border points including Kavumba Recreation Centre, Olsen EA Nakwero mixed farm, Bunyonyi Wildlife island, Albert Safaris(Hoima and Kikuube) Uganda Wildlife Safaris(Nwoya and Amuru) Uganda Safaris(Kyankwanzi and Kiboga),Border posts of Entebbe,Busia,Mutukula,Elegu and Nimule conducted to ensure compliance with conservation policy and CITES. Four National Parks and two Wildlife Reserves Inspected including Bwindi Impenetrable, Mgahinga-Gorilla, Lake Mburo, Mt.Rwenzori, kabwoya and Toro-Semliki to oversee government policy implementation.	

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Reasons for Variation in performance

	<b>Total</b>	<b>254,659</b>
	Wage Recurrent	123,627
	Non Wage Recurrent	131,032
	A/A	0

### Output: 05 Support to Tourism and Wildlife Associations

	Item	Spent
5 Wildlife Clubs activated in Schools all over the country	Wildlife clubs revived and supported in coordination with UWEC and other partners.	282103 Scholarships and related costs
Coordination meetings held on conservation activities		406

### Reasons for Variation in performance

	<b>Total</b>	<b>406</b>
	Wage Recurrent	0
	Non Wage Recurrent	406
	A/A	0

### Outputs Funded

### Output: 51 Uganda Wildlife Authority (UWA)

	Item	Spent
Partner with other government agencies to create awareness on wildlife in Uganda	The Community Conservation awareness done through meetings and outreach programs aimed at creating awareness.	263104 Transfers to other govt. Units (Current)
Human Wildlife Conflict: Maintain existing 210km excavate 100kms of elephant trenches in QENP, MFNP and KNP.	Community members were encouraged to actively participate in and benefit from the park's programs and support conservation. School visits were made for conservation education in different PAs where students and pupils attained conservation education. Communities were encouraged to actively participate in and support conservation programs since they benefit of entire mankind.	19,764,791
Construct 5 crocodile cages in crocodile prone areas		
Construct bee hives to scare away elephants from crossing from PAs to communities.		
Management of Wildlife Outside protected areas: Develop a national management plan for wildlife outside Protected Areas		
Strategic Plan, General Management Plans for MENP, Wildlife reserves ,Ajai, Katonga; Develop a general management plans for MENP, Pian – Upe, Ajai WR and Katonga WR	8 km of the 10 planned km of Electric fence were constructed in Kyambura WR in Queen Elizabeth Conservation Area	
Complete the strategic plan for UWA Strategic Plan, General Management Plans for MENP, Wildlife reserves ,Ajai, Katonga; Develop a general management plans for MENP, Pian – Upe, Ajai WR and Katonga WR	1 hippo deterrent demonstration fence covering 0.7 km was constructed on the shores of Lake Kyamwiga in Rubirizi district.	
Complete the strategic plan for UWA Replant live boundary markers in KNP.	16 problem crocodiles were captured and translocated from various places in the country.	
Wildlife Health Monitoring and Research: Equip the lab in MFNP;	5,821 Patrols conducted in protected areas as a way of law enforcement to reduce illegal activities.	
Undertake continuous disease surveillance and monitoring;		



# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Outputs and Expenditure in Quarter

Conduct research on the declining wildlife populations in QENP; Develop environmental sensitivity atlas for SNP	<p>Country-wide consultations conducted on the National Plan for management of wildlife outside UWA Protected Areas. Stakeholders engaged by UWA resulting in different proposals on how to manage wildlife outside protected areas. Consultations focused on districts that still harbor substantial populations of wildlife on public land.</p> <p>The final Protected Area Assessment report presented to the top management of MTWA for guidance on implementation. The Ministry top management including the Minister guided that its implementation be done in a phased approach. The first phase to include upgrade of all those areas in which the District Local Governments have provided District Council Resolutions in support of the upgrades.</p> <p>Subsequently, UWA organised a team composed of senior staff members and the Ministry representative to carryout stakeholder consultations for two reasons; one to prepare project briefs for those areas as the law requires and obtaining council resolutions from those districts that had expressed interest but were moving slow due to information gaps pertaining their interest.</p> <p>UWA Strategic plan 2015/16-2019/20 finalised, printed and disseminated.</p> <p>40 bed visitor accommodation block constructed in Lake Mburo, at Rwonyo; Three (3) modern bandas in Kidepo Valley National park and 5 Bandas were renovated. The accommodation facilities are to raise the standard of accommodation facility in the Protected Area and also increase the bed capacities.</p> <p>Designs for the Murchison Falls National Park top of the falls restaurant were completed.</p> <p>Briefing facility/shed constructed at Rushaga in Bwindi.</p> <p>Re-opening of Pian-Upe Wildlife Reserve boundary was completed and pillar construction for clear marking commenced with over 42 boundary pillars so far planted. 150 Pillar replacements along Kijura escarpment was done.</p>
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# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Outputs and Expenditure in Quarter

A total of 104 km of KNP boundary harvested was replanted with live markers.

A contract given to supply a range of laboratory equipment for the Murchison Falls National Park laboratory.

Continuous disease surveillance and monitoring done and denerally, most species of wild animals in all PAs were healthy throughout the year as there was no outbreak reported or detected in wildlife save for a few cases of sick/injured wild animals like the 2 and 3 Lions in KVNP and QENP respectively which were attended to by vet doctors. These recovered after treatment.

The UWA Vet unit continued to participate in National One Health Platform activities and National Task Force for preparedness and response against emerging and re-emerging infectious diseases.

A consultancy agreement to undertake waterfowl counts in Uganda's selected wetlands and water bodies was signed with Nature Uganda and the census is ongoing.

Chimpanzee census in both forested and Savanah PAs  
UWA signed a consultancy agreement with Wildlife Conservation Society to undertake survey of Chimpanzee in Kibale National Park. An inception report was presented to UWA and the firm was cleared to commence the survey.

Conduct an elephant census:Animal ground count was undertaken in Karenga Community Wildlife Area and an aerial survey of Kidepo Valley National Park/Karenga Community Wildlife Area to evaluate the impact the Kidepo Critical Landscape Project has had on the entire landscape. Data analysis is ongoing.

Aerial Survey of mammals was conducted in Kidepo Valley National Park, TSWR and Katonga WR.

### *Reasons for Variation in performance*

Issues of illegal logging and encroachment are still of great concern. Efforts are channeled to eviction of encroachers, control of illegal charcoal burning and timber cutting in the reserve. However, there is still limited support by the community/political leaders.

**Total 19,764,791**

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	0
		<i>AIA</i>	19,764,791

Output: 52 Uganda Wildlife Education Center (UWEC)

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Threatened Wildlife Species Captive Bred: Breeding program for conservation recovery; Breeding program for commercial purposes/for exchange.Conservation Education materials developed to support the school curriculum.	Endangered animals isolated, maintained and closely monitored to breed including shoe bill and peafowl.	<b>Item</b>	<b>Spent</b>
		263104 Transfers to other govt. Units (Current)	756,456
		264102 Contributions to Autonomous Institutions (Wage Subventions)	25,000
Veterinary and lab consultation/reference	Conservation Education materials developed and shared to provide conservation education to the public online;		
Veterinary drugs and supplies.	Animal tools and equipment acquired.		
Animal health checks, Staff protective gear, Equipment/toolsundertake routine Repairs Undertake animal rescues and conduct outreach and onsite conservation Education Programs for schools and communities.	Animal health checks, Staff protective gear, Equipment/tools.		
	Animal Health Management done, clinical cases handled, preventive medical cases conducted, Health checks conducted, hygiene and sanitation protocol developed and followed, individual animals vaccinated, routine vector and pest control sessions conducted with in UWEC premises.		
	UWEC new staff structure completed and considered by the Board. UWEC staff training plan developed and approved and is under implementation.		
	The Board did a ratification exercise and staff needs assessment was done.		
	Continued to repair the exhibits and motor vehicles at the Centre though some are too old and the need to be replaced.		
	312 Individual animal maintained in good health.		
	Animal online record system maintained.		
	350 species of medicinal plant sustained.		
	Response to animal rescues was at 70% from the previous year's 60%.		
	Conservation education programs conducted in schools and other community areas. 999 schools and communities were reached out through outreach programs.		
	A total of 52,777 visitors were hosted.		

### Reasons for Variation in performance

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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More animal rescues were done. This amidst inadequate funding has affected activities at UWEC. More funds are required to take care of the increasing numbers of animals.

	<b>Total</b>	<b>781,456</b>
Wage Recurrent		0
Non Wage Recurrent		25,000
<i>AIA</i>		756,456

### Output: 53 Uganda Wildlife Training Institute

	Item	Spent
One field training conducted. Machinery and Equipment: Acquire more training Equipment.	Teaching and practical conducted and coursework and exams done. A total of 223 students engaged in field practical training exercise.	263104 Transfers to other govt. Units (Current) 73,457
Conduct advertising and PR to improve UWRTI visibility.	Student welfare managed (meals and accommodation facilities). Students' exams and coursework done.	264101 Contributions to Autonomous Institutions 327,750
	Graduation ceremony held and 78 students graduated. Field trainings conducted. Staffing structure developed.	264102 Contributions to Autonomous Institutions (Wage Subventions) 50,000
	10 Computers Procured.	
	5 Pieces of fire extinguishers procured.	
	2 water harvesting tanks Installed.	
	2 buildings installed with gutters.	
	2 projectors procured. 2 GPS were procured.	

### Reasons for Variation in performance

Uganda Wildlife Research and Training Institute still faces several challenges including;

High costs for general supply of goods and services.  
 Inadequate training equipment.  
 Lack of adequate transport means.  
 Inadequate space to accommodate the girls.  
 Inadequate class rooms.  
 Inadequate staffing.  
 Untimely quarter releases of funds.

	<b>Total</b>	<b>451,207</b>
Wage Recurrent		0
Non Wage Recurrent		377,750
<i>AIA</i>		73,457
<b>Total For SubProgramme</b>		<b>21,252,519</b>
Wage Recurrent		123,627
Non Wage Recurrent		534,187

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 20,594,704

### Development Projects

#### Project: 1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)

#### Outputs Provided

#### Output: 03 Capacity Building, Research and Coordination

Information databases updated and 2019 Tourism statistical Abstract drafted.	Tourism statistics collected, processed and the 2019 Tourism statistical Abstract produced.	Item	Spent
NDP 3 project concepts developed for the sector.	Five (5) fundable project concept notes finalized and considered by the Project Preparation Committee and the Tourism Sector Working Group. These include;	225001 Consultancy Services- Short term	558
		225002 Consultancy Services- Long-term	42,500
		227004 Fuel, Lubricants and Oils	2,500
	(a)Developing Regional Museums and Heritages Sites (Phase 2)		
	(b)Support to Ministry of Tourism, Wildlife and Antiquities.		
	(c)Mt.Rwenzori Tourism Infrastructure Development Project (Phase 2)		
	(d)Development of Source of the Nile Project (Phase 2)		
	(e)Developing of Water Based Eco-Adventure Tourism Parks		

#### Reasons for Variation in performance

All the approved budget was not released. This affected the delivery of all the planned outputs.

<b>Total</b>	<b>45,558</b>
GoU Development	45,558
External Financing	0
AIA	0

### Capital Purchases

#### Output: 80 Tourism Infrastructure and Construction

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Field monitoring and supervision conducted for infrastructure developments in the sector.	Activity implementation monitoring conducted.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works	<b>Spent</b> 30,000
Facilitate the Service Delivery Committee meetings and coordinate its operations.	Sector performance FY 2018/19 reviewed by the Service Delivery Monitoring Committee.	312104 Other Structures	257
2 walking boards constructed on Mt. Rwenzori at Kachope(70 metres) and Butau 2 (163 metres).	Construction of a board walk completed at Kachope boggy area.  The boardwalks are key in improving accessibility, navigability and visitor experience especially during rainy season. This is more important for some categories of visitors such as the aged and the less physically abled.		

### Reasons for Variation in performance

<b>Total</b>	<b>30,257</b>
GoU Development	30,257
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>75,814</b>
GoU Development	75,814
External Financing	0
AIA	0

### Development Projects

#### Project: 1334 Development of Museums and Heritage Sites for Cultural Promotion

##### Outputs Provided

##### Output: 02 Museums Services

Management plans completed for rock art sites (Kapir, Nyero and Dolwe) as a step towards the development of cultural tourism to improve equity as communities access increased opportunity to participate in tourism economic activities.	The management plans developed and submitted to the sites management committee for review. The plans are important for proper management of sites and guidance on ensuring equity in utilization and conservation of these cultural heritage resources for the benefit of the communities and the entire tourism industry.	<b>Item</b> 221005 Hire of Venue (chairs, projector, etc)	<b>Spent</b> 1,300
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### Reasons for Variation in performance

<b>Total</b>	<b>1,300</b>
GoU Development	1,300
External Financing	0
AIA	0

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Capital Purchases

#### Output: 80 Tourism Infrastructure and Construction

		Item	Spent
Development of facilities consider equity and accessibility of various categories of people.	Uganda Museum cultural village renovated.	281502 Feasibility Studies for Capital Works	1,422
	Final stage of Mugaba palace fencing competed. The fence covers 11 acres and is a great step towards protecting the integrity of the site boundary. Going forward, focus will be on renovating the other structures such as the main former King's house and landscaping of the entire area to make it a competitive tourist site as well as enhance cultural heritage conservation.	281504 Monitoring, Supervision & Appraisal of capital works	35,302
Uganda Museum cultural village (all the 16 huts renovated).		312101 Non-Residential Buildings	614,182
		312104 Other Structures	224
	Report on renovation of one Luwero Triangle monument (mass grave) produced.		
	Monitoring and supervision done on all construction sites.		
	Development of facilities consider equity and accessibility of various categories of people.		
	Retention for construction of Barlonyo massacre memorial centre paid.		

### Reasons for Variation in performance

<b>Total</b>	<b>651,131</b>
GoU Development	651,131
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>652,431</b>
GoU Development	652,431
External Financing	0
AIA	0

### Development Projects

#### Project: 1335 Establishment of Lake Victoria Tourism Circuit

### Capital Purchases

#### Output: 80 Tourism Infrastructure and Construction



# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
None. No funds released for q4. UWEC core sanitary facility overhauled with 100% of works done.	Leopard exhibit constructed. Secure animal exhibits/enclosures are very crucial for accessibility and safety of tourists and workers.	Item	Spent
100% targeted construction works on the floating restaurant completed.	Improving the capacity of UWEC to cater for bigger numbers of people is very important especially to handle the big numbers of students/pupils who visit UWEC in seasons to benefit from conservation education programs.		
Works on the water reservoir (tank) at UWEC complete. The reservoir to supply water to animals and other users at UWEC.	Construction of a 260,000 litre capacity water reservoir (tank) completed at UWEC. The reservoir is meant to supply water to all animals and other use at UWEC.		
	Targeted construction works completed on the floating restaurant. The floating restaurant is now operational with toilets and a kitchen.		
	A new sanitary facility (toilet) constructed at UWEC.		
	These facilities provide for access and use by the disabled and other categories such as the elderly. The new toilet facility has a special provision for the physically disabled.		

### Reasons for Variation in performance

The entire approved budget was not released and this affected the implementation of some activities.

Delayed releases also led to delayed implementation.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Development Projects

#### Project: 1336 Development of Source of the Nile

#### Outputs Provided

#### Output: 04 Tourism Investment, Promotion and Marketing

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Guidelines for development and management of Tourism stop overs printed. Source of the Nile Master plan disseminated.	Printed and disseminated guidelines for development and management of Tourism stop overs in Uganda.	<b>Item</b>	<b>Spent</b>
		221001 Advertising and Public Relations	20,000
		221002 Workshops and Seminars	13,000
		221005 Hire of Venue (chairs, projector, etc)	12,000
Investors engaged on the master plan and opportunities at the Source of the Nile.	Source of the Nile Master plan disseminated to stakeholders and the various PPPs (public private partnerships) and other opportunities communicated to investors in different fora.	221011 Printing, Stationery, Photocopying and Binding	35,000

### Reasons for Variation in performance

<b>Total</b>	<b>80,000</b>
GoU Development	80,000
External Financing	0
AIA	0

### Capital Purchases

#### Output: 80 Tourism Infrastructure and Construction

		Item	Spent
Collection of q4 visitor statistics at Source of the Nile and project monitoring.	4th quarter visitor statistics at Source of the Nile collected and compiled. Data disseminated by gender, age group and source of tourist.	281502 Feasibility Studies for Capital Works	840,649
Development completed for the Master plan (including BOQs and architectural designs for public infrastructure) and a strategic environment and social impact analysis (SEA) for the Source of the Nile.	Master Plan for the re-development of the Source of the Nile Plan completed. The plan includes a Tourism Development Concept; Final 20 year Master Plan for the Source of the Nile; the Implementation plan; as well as the Strategic Environment Analysis (SEA) for the source of the Nile area.	281503 Engineering and Design Studies & Plans for capital works	575
	The Master plan will guide all the developments at the sites including both public and private sector investments. Both the Jinja and Buikwe sides are catered for.	281504 Monitoring, Supervision & Appraisal of capital works	9,968
	The development of this unique tourist site to international standards is critical in pulling more tourists and tourism activity in this region and to the local communities.		

### Reasons for Variation in performance

<b>Total</b>	<b>851,192</b>
GoU Development	851,192

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>931,192</b>
		GoU Development	931,192
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1337 Establishment of Regional Satellite Wildlife Conservation Education Centres in Uganda

##### Capital Purchases

#### Output: 80 Tourism Infrastructure and Construction

Item	Spent
Feasibility studies completed for the proposed site in Bunyoro for establishment of a regional Satellite Wildlife Conservation Education Centre.	A Feasibility study report produced for the proposed regional Satellite Wildlife Conservation Education Centre in Bunyoro.
	Once established, the regional wildlife conservation education centres will bring UWEC services close to the regions. The schools and other Ugandans will be saved from inconveniences to come with arranging trips to the distant Entebbe.

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Program: 49 General Administration, Policy and Planning

##### Recurrent Programmes

#### Subprogram: 01 Headquarters

##### Outputs Provided

#### Output: 01 Policy, Consultation, Planning and Monitoring Services

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
One field monitoring activity conducted and report produced. 1 Tourism Sector Research report produced.	Monitoring and supervision conducted for the Uganda Hotel and Tourism Training Institute (UHTTI)-Jinja, Uganda Wildlife and Research Training Institute (UWRTI)-Kasese, the National Museum, Uganda Wildlife Conservation Education Centre (UWEC) and Mugaba Palace. 50 copies of the Ministerial Policy Statement for the FY 2018/19 produced.	<b>Item</b> 211101 General Staff Salaries 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad	<b>Spent</b> 20,538 4,953 60 27 932

### Reasons for Variation in performance

<b>Total</b>	<b>26,510</b>
Wage Recurrent	20,538
Non Wage Recurrent	5,972
A/A	0

### Output: 02 Ministerial and Top Management Services

.Tourism, Wildlife and Antiquities issues represented in international and regional engagements. Ministerial and Top Management Services provided. Responsibility Allowances for Hon. Ministers provided. Political supervision of interventions by Ministry and Sector Agencies conducted.	Tourism, Wildlife and Antiquities issues represented in international and regional engagements. Ministerial and Top Management Services provided. Ministers facilitated to participate in inland and international tourism industry events, meetings and other engagements including International Museums Day Celebrations. Political supervision of interventions by Ministry and Sector Agencies conducted.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 227001 Travel inland 227002 Travel abroad	<b>Spent</b> 42,398 20,093 250 530 14,779
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### Reasons for Variation in performance

<b>Total</b>	<b>78,049</b>
Wage Recurrent	42,398
Non Wage Recurrent	35,652
A/A	0

### Output: 03 Ministry Support Services

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Maintenance - CivilCleaning and SanitationElectricityFuel, Lubricants and OilsAllowancesGuard and Security servicesComputer supplies and Information Technology (IT)IFMS Recurrent costsMaintenance – Machinery, Equipment & FurnitureAdvertising and Public RelationsBooks, Periodicals & NewspapersPrinting, Stationery, Photocopying and BindingPension for General Civil ServicePostage and CourierRent General Staff SalariesStaff TrainingTelecommunicationsAllowancesTravel abroadTravel inlandMaintenance - VehiclesWaterWelfare and Entertainment	Civil Maintenance works for furniture and lighting system done Cleaning and Sanitation services provided, both at the National Museum and Ministry Headquarters. Electricity bills paid. Fuel, Lubricants and oils provided Guard and Security services provided. IFMS Recurrent costs paid. International Museums day Press Conference held. Newspapers provided for in the the period April - June 2019. Stationery, photocopy and binding materials provided. Pension payments for the period April - June 2019. Dispatch and postage of mails done. Rent paid.  General staff salaries from April-June 2019 paid by the 28th day of each Month and Pay slips distributed monthly. Sanctions and rewards committee re-established. Telephone update/telecommunications provided.  Staff facilitated to participate in inland tourism industry events, meetings including the International Museums Day.  Vehicle Maintenance done. Water bills. Staff Welfare managed.	<b>Item</b> 211101 General Staff Salaries 212102 Pension for General Civil Service 213004 Gratuity Expenses 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	<b>Spent</b> 87,050 49,606 116,130 2,000 3,956 17,040 22,946 2,000 10,200 437,970 16,000 3,000 28,784 179 7,500 14,000 2,000 25,960

### Reasons for Variation in performance

<b>Total</b>	<b>846,322</b>
Wage Recurrent	87,050
Non Wage Recurrent	759,272
<b>AIA</b>	<b>0</b>

### Output: 04 Directorate Services

Capacity Building, Research and Coordination	Quarterly stakeholder engagements with Private Sector,CSO's ,Tourism Sector interventions under CEDP and China-Africa Expo held in the Province of Hunan.	<b>Item</b> 211101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 24,546 406 1,250 7,139 550
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# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Reasons for Variation in performance

	<b>Total</b>	<b>33,890</b>
	Wage Recurrent	24,546
	Non Wage Recurrent	9,344
	AIA	0

### Output: 19 Human Resource Management Services

Assistance to staff with terminal illnessManagement of Staff performance.Facilitation for retirement of staffIncapacity, death benefits and funeral expensesIPPS recurrent costsSettling in allowanceSensitisation WorkshopsTeam buildingTechnical support training to affiliated Agencies Training and Rewards and Sanctions Committee	Staff performance managed with Staff appraisals done for both permanent and staff on probation. A total of 17 new staff were appointed to the Ministry and regularization of 11 staff into proper appointments done. 12 staff members confirmed in service through public service commission.	Item	Spent
		211101 General Staff Salaries	29,120
		211103 Allowances (Inc. Casuals, Temporary)	1,115
		213002 Incapacity, death benefits and funeral expenses	130
		221009 Welfare and Entertainment	1,478
	Facilitation for retirement of staff		
	IPPS recurrent costs paid		
	Settling in allowances paid for new staff.		
	Team Building Activities held every Wednesdays & Fridays.		
	Technical support to agencies (UTB, UWA, UWEC) during staff recruitment provided.		
	Sanctions and rewards committee re-established.		

### Reasons for Variation in performance

	<b>Total</b>	<b>31,842</b>
	Wage Recurrent	29,120
	Non Wage Recurrent	2,722
	AIA	0

### Output: 20 Records Management Services

Newspapers preserved for easy access and proper storage.Dispatch and postage of mails. Support supervision conducted in records management supervision for Upcountry stationsWeeding files and rolling out retention schedules.Re-organization of registry.Records Management (records managed properly)Capacity building of Records users both at the Ministry and upcountry stations.	Newspapers preserved for easy access and proper storage. Dispatch and postage of mails done. Re-organization of registry. Records Management (records managed properly) done.	Item	Spent
		211101 General Staff Salaries	17,683
		221011 Printing, Stationery, Photocopying and Binding	1,090
		221012 Small Office Equipment	4,445
		227001 Travel inland	700

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Reasons for Variation in performance

	<b>Total</b>	<b>23,919</b>
	Wage Recurrent	17,683
	Non Wage Recurrent	6,235
	<i>AIA</i>	0
<i>Arrears</i>		
	<b>Total For SubProgramme</b>	<b>1,040,532</b>
	Wage Recurrent	221,335
	Non Wage Recurrent	819,198
	<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 15 Internal Audit

#### Outputs Provided

#### Output: 01 Policy, Consultation, Planning and Monitoring Services

	Item	Spent
Continuing Professional Education (CPD/CPE) /Training done	221003 Staff Training	1,332
Meetings with International Relations Audit Committee & Senior Management	227001 Travel inland	1,500
Quarterly Internal Audit Reports		
FY 2019/20 Annual Internal Audit Plan		
Audit execution/ inspections & reviews done		
Payroll and pension Internal Audit Reports		
	Fourth quarter Internal Audit report produced and presented to management for their responses.	
	Forth quarter salary payroll files were reviewed and reports produced. Physical verification of Pensioners was done.	

### Reasons for Variation in performance

	<b>Total</b>	<b>2,832</b>
	Wage Recurrent	0
	Non Wage Recurrent	2,832
	<i>AIA</i>	0
	<b>Total For SubProgramme</b>	<b>2,832</b>
	Wage Recurrent	0
	Non Wage Recurrent	2,832
	<i>AIA</i>	0

### Development Projects

#### Project: 0248 Government Purchases and Taxes

#### Outputs Provided

#### Output: 01 Policy, Consultation, Planning and Monitoring Services

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Monitoring and supervision of activity implementation of development interventions in the sector.	Support supervision and compliance monitoring of activity implementation conducted for the different development interventions in the sector for stations under the Ministry including training institutions, museums and cultural heritage sites.	<b>Item</b>	<b>Spent</b>
		227001 Travel inland	22,500
		227004 Fuel, Lubricants and Oils	2,500

### Reasons for Variation in performance

<b>Total</b>	<b>25,000</b>
GoU Development	25,000
External Financing	0
AIA	0

### Output: 20 Records Management Services

Non acidic archival boxes maintained	<b>Item</b>	<b>Spent</b>
	228004 Maintenance – Other	100

### Reasons for Variation in performance

<b>Total</b>	<b>100</b>
GoU Development	100
External Financing	0
AIA	0

### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

Procurement completed for the firm to undertake feasibility studies.	Consultancy services procured to prepare Feasibility studies for Enhancing Wildlife Research Capacity in Uganda Project (feasibility studies for UWRTI-Katwe).	<b>Item</b>	<b>Spent</b>
Inception report produced for Feasibility studies for Enhancing Wildlife Research Capacity in Uganda Project		281502 Feasibility Studies for Capital Works	135,460

### Reasons for Variation in performance

The cost of feasibility studies is more than the budgeted amount. Work to be completed in FY 2019/20.

<b>Total</b>	<b>135,460</b>
GoU Development	135,460
External Financing	0
AIA	0

### Output: 76 Purchase of Office and ICT Equipment, including Software



# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
ICT website, operational and Maintenance (O&M-ICT Equipment) conducted. Small office equipment procured.	Metallic shelves, stores trolley and small office equipment including punching machines & stapling machines procured and distributed to offices.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312211 Office Equipment 312213 ICT Equipment	<b>Spent</b> 5,000 7,500 44,954
Server room infrastructure installed at Uganda Museum. Museum Server Hardware procured for Uganda Museum.	Server room infrastructure and hardware procured and installed at Uganda Museum. As a result, the Uganda Museum has a working LAN and wireless internet and backups.		

### Reasons for Variation in performance

<b>Total</b>	<b>57,454</b>
GoU Development	57,454
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>218,014</b>
GoU Development	218,014
External Financing	0
AIA	0
<b>GRAND TOTAL</b>	<b>25,406,213</b>
Wage Recurrent	558,572
Non Wage Recurrent	1,961,554
GoU Development	1,877,451
External Financing	0
AIA	21,008,637