

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.086	0.521	0.449	25.0%	21.5%	86.1%
	Non Wage	153.838	50.506	50.168	32.8%	32.6%	99.3%
Dev.	GoU	12.641	1.909	1.322	15.1%	10.5%	69.2%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>168.564</b>	<b>52.937</b>	<b>51.938</b>	<b>31.4%</b>	<b>30.8%</b>	<b>98.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>168.564</b>	<b>52.937</b>	<b>51.938</b>	<b>31.4%</b>	<b>30.8%</b>	<b>98.1%</b>
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>		<b>168.564</b>	<b>52.937</b>	<b>51.938</b>	<b>31.4%</b>	<b>30.8%</b>	<b>98.1%</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>168.564</b>	<b>52.937</b>	<b>51.938</b>	<b>31.4%</b>	<b>30.8%</b>	<b>98.1%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>168.564</b>	<b>52.937</b>	<b>51.938</b>	<b>31.4%</b>	<b>30.8%</b>	<b>98.1%</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	160.96	51.61	51.07	32.1%	31.7%	99.0%
Program: 1949 General Administration, Policy and Planning	7.61	1.33	0.87	17.4%	11.4%	65.5%
<b>Total for Vote</b>	<b>168.56</b>	<b>52.94</b>	<b>51.94</b>	<b>31.4%</b>	<b>30.8%</b>	<b>98.1%</b>

### Matters to note in budget execution

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The 1st quarter releases were in line with the Government cashflow plan FY2019/20 that was communicated in the Budget Execution Circular dated 10th July 2019.

The approved budget reflected in Table V1.1 above includes budgets for the Agencies (UWA, UWEC, UHTTI, UWRTI) that had been approved and incorporated (non-wage recurrent) based on the projected revenue collections by these agencies.

A total of Ushs 47 billion was collected by Agencies against an annual target of Ushs 151 billion. This translates to 31.1% performance reflecting a very big likelihood that the balance of 69% will be surpassed in the remaining three quarters.

Due to higher revenue collections by Agencies, the proportion of budget released for the category of non-wage recurrent went up to 32% as indicated in Table V1.1 above.

### CHALLENGES

The Ministry is still facing numerous challenges including

- Low levels of product development to keep the tourists much longer and spend more. This is largely due to the limited funding available for product development. The Ministry spends several years developing a product yet the same product can be developed in one year if adequate resources are available.
- Inadequate staffing and skills across the sector. A problem existing both in the tourism private and public sector. Upgrading of UHTTI in a centre of excellence in hospitality training is being undertaken and the feasibility studies are being conducted for the rehabilitation of the Uganda Wildlife Research and Training Institute.
- Encroachment of the wildlife and cultural heritage sites and lack of land titles for all the cultural heritage sites. The people in some sites have settled on the cultural heritage areas while others keep on encroaching on the boundaries such as Nyero, Bweyore Capital site, Soroti Museum, Ntusi and Kasonko.
- Human Wildlife Conflicts, poaching, wildfires and Invasive Species: A number of areas are clogged with invasive species such as dichrostachys cineria that require conscious effort to manage. There is illegal wildlife trade and trafficking and the demand for ivory and other illicit wildlife products is still huge globally.

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

<i>(i) Major unspent balances</i>		
Programs , Projects		
Program 1901 Tourism, Wildlife Conservation and Museums		
<b>0.059 Bn Shs</b>	<b>SubProgram/Project :09 Tourism</b>	
	Reason: The balance were inadequate to facilitate purchase of more items. It will be utilized upon release of more funds in Quarter two.	
<b>Items</b>		
<b>39,280,000.000 UShs</b>	228002	Maintenance - Vehicles
	Reason: Delays in delivery of invoices for the service of vehicles.	
<b>7,380,000.000 UShs</b>	221011	Printing, Stationery, Photocopying and Binding
	Reason: The balance were inadequate to facilitate purchase of more items. It will be utilized upon release of more funds in Quarter two.	
<b>6,390,800.000 UShs</b>	227002	Travel abroad
	Reason: The invoices for the air tickets were delivered to the Ministry late by the service providers and therefore the funds could not be paid in time	
<b>5,500,000.000 UShs</b>	221001	Advertising and Public Relations
	Reason: The balance were inadequate to facilitate purchase of more items. It will be utilized upon release of more funds in Quarter two.	
<b>0.046 Bn Shs</b>	<b>SubProgram/Project :10 Museums and Monuments</b>	
	Reason: Invoices of cleaning services were not delivered in time to enable timely payment.	

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<i>Items</i>	
<b>18,018,285.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Delays in delivery of invoices for the service of vehicles.	
<b>15,302,240.000 UShs</b>	224004 Cleaning and Sanitation
Reason: Invoices of cleaning services were not delivered in time to enable timely payment.	
<b>4,779,500.000 UShs</b>	227002 Travel abroad
Reason: The balance were inadequate to facilitate purchase of more items. It will be utilized upon release of more funds in Quarter two.	
<b>4,210,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: The balance were inadequate to facilitate purchase of more items. It will be utilized upon release of more funds in Quarter two.	
<b>3,925,250.000 UShs</b>	228004 Maintenance – Other
Reason: The balance were inadequate to facilitate purchase of more items. It will be utilized upon release of more funds in Quarter two.	
<b>0.035 Bn Shs</b>	<b>SubProgram/Project :11 Wildlife Conservation</b>
Reason: Some invoices were not delivered in time to enable timely payment.	
<i>Items</i>	
<b>14,970,638.000 UShs</b>	227002 Travel abroad
Reason: Invoices were not delivered in time to enable timely payment.	
<b>10,000,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Invoices were not delivered in time to enable timely payment.	
<b>8,814,750.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Invoices were not delivered in time to enable timely payment.	
<b>1,200,000.000 UShs</b>	225001 Consultancy Services- Short term
Reason: Balance to be utilised in q2 to once more funds are released.	
<b>0.294 Bn Shs</b>	<b>SubProgram/Project :1334 Development of Museums and Heritage Sites for Cultural Promotion</b>
Reason: The delays by the contractor to complete the works at Mugaba Palace to enable the payment of the certificate.	
<i>Items</i>	
<b>270,876,425.000 UShs</b>	312101 Non-Residential Buildings
Reason: The delays by the contractor to complete the works at Mugaba Palace to enable the payment of the certificate.	
<b>12,600,000.000 UShs</b>	221005 Hire of Venue (chairs, projector, etc)
Reason: Workshop to discuss MOU for the joint rock art serial nomination for EA states was postponed to q2.	
<b>10,400,000.000 UShs</b>	225001 Consultancy Services- Short term
Reason: The consultant to undertake georeferencing in Uganda and Tanzania had not been hired by the end of quarter.	
<b>0.021 Bn Shs</b>	<b>SubProgram/Project :1336 Development of Source of the Nile</b>

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Reason: The dissemination and appraisal of investment opportunities by the Potential private sector investors was postponed to q2.	
<i>Items</i>	
<b>21,005,000.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
Reason: The dissemination and appraisal of investment opportunities by the Potential private sector investors was postponed to q2.	
<b>Program 1949 General Administration, Policy and Planning</b>	
<b>0.188 Bn Shs</b>	<b>SubProgram/Project :01 Headquarters</b>
Reason: For Pension and Gratuity Expenses,only the required funds were utilised and delays in delivery of invoices.	
<i>Items</i>	
<b>58,658,741.000 UShs</b>	213004 Gratuity Expenses
Reason: The required funds were utilised.	
<b>45,992,613.000 UShs</b>	212102 Pension for General Civil Service
Reason: The required funds were utilised	
<b>30,014,028.000 UShs</b>	227002 Travel abroad
Reason: The invoices for the air tickets were delivered to the Ministry late by the service providers and therefore the funds could not be paid in time	
<b>17,620,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Delays in delivery of invoices.	
<b>15,000,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Delays in delivery of invoices.	
<b>0.002 Bn Shs</b>	<b>SubProgram/Project :15 Internal Audit</b>
Reason: Delays in delivery of invoices and Balances to be utilized once more releases are made for Travel Abroad.	
<i>Items</i>	
<b>1,846,599.000 UShs</b>	227002 Travel abroad
Reason: The balance is to be utilized in Q2 once more releases are made for Travel Abroad.	
<b>205,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Delays in delivery of invoices.	
<b>0.262 Bn Shs</b>	<b>SubProgram/Project :0248 Government Purchases and Taxes</b>
Reason: The procured ICT equipment were delivered but the processing of payments could not be completed within the quarter. However, this was finalized in October. For the designs and plans, there were delays in processing of funds to facilitate the teams to prepare site layout plans, designs and BOQs for all the targeted sites. This was due to the challenges encountered in the installation and operationalisation of the e-payment system. This has since been sorted.	
<i>Items</i>	
<b>172,260,000.000 UShs</b>	281503 Engineering and Design Studies & Plans for capital works
Reason: There were delays in processing of funds to facilitate the teams to prepare site layout plans, designs and BOQs for all the targeted sites. This was due to the challenges encountered in the installation and operationalisation of the e-payment system. This has since been sorted.	

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<b>65,044,000.000 US\$</b>	312213 ICT Equipment
Reason: Procurement was conducted for ICT equipment but invoices could not be paid within the quarter.	
<b>25,000,000.000 US\$</b>	312203 Furniture & Fixtures
Reason: Procurement was conducted for office furniture but invoices could not be paid within the quarter.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 01 Tourism, Wildlife Conservation and Museums</b>			
<b>Responsible Officer: 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			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Annual change in visitors to National parks	Percentage	13%	0.6%
Annual change in visitors to museums and monuments sites	Percentage	3.2%	4.3%
Annual change in tourist arrivals for leisure and business	Percentage	10%	10%
<b>Programme : 49 General Administration, Policy and Planning</b>			
<b>Responsible Officer: 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			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Level of compliance of planning and budgeting instruments to NDPII	Percentage	70%	77%
Annual External Auditor General rating.	Text	Unqualified	Unqualified

Table V2.2: Key Vote Output Indicators\*

<b>Programme : 01 Tourism, Wildlife Conservation and Museums</b>			
<b>Sub Programme : 09 Tourism</b>			
<b>KeyOutputPut : 01 Policies, Strategies and Monitoring Services</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No of tourism site development plans completed	Number	1	1

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Percentage of wildlife protected areas inspected to oversee Government policy implementation	Percentage	0%	
<b>KeyOutputPut : 04 Tourism Investment, Promotion and Marketing</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
No of domestic tourism events and fairs coordinated	Number	5	1
Proportion of Tourism Clusters supported to develop and promote tourism products and services	Percentage	50%	25%
No of international engagements attended to secure Uganda's interests in global tourism agenda	Number	7	2
No of domestic tourism promotional drives (Tulambule) conducted	Number	5	1
<b>KeyOutputPut : 54 Hotel and Tourism Training Institute (HTTI)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Completion rate of students at UHTTI	Rate	90%	
Number of Students placed and Supervised on industrial training	Number	100	114
Number of enrolling at UHTTI	Number	200	161
<b>Sub Programme : 10 Museums and Monuments</b>			
<b>KeyOutputPut : 02 Museums Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
No. of Exhibitions upgraded at museums and cultural heritage sites	Number	3	1
No. of Management Plans for cultural heritage sites completed	Number	3	1
Proportion of regional sites maintained	Percentage	100%	100%
<b>Sub Programme : 11 Wildlife Conservation</b>			
<b>KeyOutputPut : 01 Policies, Strategies and Monitoring Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
No. of Wildlife regulations formulated	Number	2	0
Percentage of wildlife protected areas inspected to oversee Government policy implementation	Percentage	70%	27.2%
<b>KeyOutputPut : 05 Support to Tourism and Wildlife Associations</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
No. of Wildlife Clubs of Uganda (WCU) activated in schools	Number	10	3
Proportion of Wildlife use rights holders outside protected areas inspected	Percentage	50%	26.2%

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<b>KeyOutPut : 51 Uganda Wildlife Authority (UWA)</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Length of trenches excavated(km) around protected areas	Number	30	14
Number of pillars installed	Number	1230	123
Number of Patrols conducted in protected areas as a way of law enforcement to reduce illegal activities	Number	14940	4095
<b>KeyOutPut : 52 Uganda Wildlife Education Center (UWEC)</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of Conservation programs conducted in schools and other community areas	Number	4	2
Number of Visitors entering UWEC	Number	358200	203568
Number of Schools, institutions and communities engaged in wildlife conservation education	Number	840	120
<b>KeyOutPut : 53 Uganda Wildlife Training Institute</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of students completing UWRTI	Number	110	78
Number of Students enrolling at UWRTI	Number	140	162
Number of Students engaged in field practical training exercise	Number	220	213
<b>Sub Programme : 1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)</b>			
<b>KeyOutPut : 80 Tourism Infrastructure and Construction</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Status of Development of Mt. Rwenzori infrastructure	Text	3 boardwalks, 3 flush toilets, a 300 metre climbing ladder, and 3 resting points constructed on Mt. Rwenzori	1 resting shelter with tent pads and a flush toilet established at Yerya resting camp along Bukurungu trail.
<b>Sub Programme : 1334 Development of Museums and Heritage Sites for Cultural Promotion</b>			
<b>KeyOutPut : 80 Tourism Infrastructure and Construction</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Level of development of Mugaba Palace	Text	Mugaba Palace house and drum house renovated; Renovation for the National Museum completed	Renovation of the National Museum cultural village completed.
<b>Sub Programme : 1336 Development of Source of the Nile</b>			

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KeyOutPut : 80 Tourism Infrastructure and Construction			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Status of development of Source of the Nile	Text	Modern gate, 50 solar lights, 500-metre marine walk way, 5 directional signages, state of the art monument constructed at Source of the Nile	Stakeholder engagements conducted to develop ToRs for the infrastructure development at the Source of the Nile.
Programme : 49 General Administration, Policy and Planning			
Sub Programme : 01 Headquarters			
KeyOutPut : 04 Directorate Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of engagements held with sector stakeholders to discuss issues affecting the tourism sector	Number	4	1
No. of engagements on coordination of government policies among departments	Number	8	2

### Performance highlights for the Quarter

#### TRAINING AT UWRTI AND UHTTI

A total of 161 new students enrolled for the August 2019 intake at UHTTI and 54% of these are female. As a result, the total enrolment increased to 591 students and all these students were trained and examined in theory and practical. UHTTI acquired 20 computers, 01 server, 11 UPS, 01tab, and 01 phone for the lab and offices.

For UWRTI, a total of 162 new students were enrolled for the academic year 2019/2020 and 68 of these are female. Conducted four major field practical training exercises for 213 students and 50 textbooks were procured for the different programs offered by the Institute. UWRTI further refurbished a two-classroom block and the water supply systems.

#### WILDLIFE CONSERVATION EDUCATION AND AWARENESS

This was enhanced through the hosting of 203,568 visitors at the UWEC including 130,120 learners from 2022 schools. UWEC further reached out to 120 schools through the outreach program and covered 4 regions (Central, Eastern, Northern, and Western) reaching out to a total of 60,000 people.

The Conservation Education and awareness strategy developed. Wildlife conservation education and awareness meetings were conducted with the drum makers and sellers of Masaka, Kayabwe, Mpambire, Wobulenzi, Luwero and Jinja on the threat to monitor lizard caused by drum making.

Conducted wildlife rescue, rehabilitation and maintenance for 312 animals at UWEC (57 species) and the conservation of indigenous plant species enhance through the multiplication of 2 tree species (*Warbugia ugandensis* and *Prunus Africana*).

Breeding conducted for Shoebill stock, the Indian pea fowls, Pythons, Vipers and ostrich.

#### TOURISM INFRASTRUCTURE AND CONSTRUCTION

A total of 1,352kms of trails maintained in protected areas.

Upgraded and maintained 1km of boardwalks in Kibaale NP.

Mt. Rwenzori Margarita monument completed and a resting shelter established at Yerya with flush toilets and tent pads along the Bukurungu trail on Mt. Rwenzori.

Works on the renovation of the National Museum's cultural village and the construction of the Mugaba Palace Fence were continued in the quarter

Site layout plans, designs and BOQs developed to inform the development of sites of Tourism sites of Kagulu hills, the Equator in Kayabwe, Bishop James Hannington and Kitagata Hotsprings.



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### WILDLIFE CONSERVATION

Protected areas boundary management: A total of 123 km of boundary lines were maintained while 16kms planted with live markers. 108 pillars were repaired (85 in Mount Elgon, 3 in Rwenzori Mountains National Parks, 20 in Toro-Semliki Wildlife Reserves (TSWR). 123 new boundary marking pillars planted (99 Mt. Elgon NP, 19 in Queen and 5 in TSWR).

Mitigation of Human Wildlife Conflict: The Electric fence at Kyambura extended to cover 20km and another 27km is being established in Kasese District in areas greatly affected by elephant crop raiding. Survey of the areas to erect an electric fence in MFPA was conducted. This was then followed by sensitization meetings for communities and political leaders in areas earmarked for electric fencing in Nwoya, Kiryandongo and Oyam.

14 kms of new elephant trenches excavated and 37.3 Kms maintained in Queen and Murchison Falls National parks. Problem Animal Control Units (PACU) established at each Conservation area to respond to problem animal incidents.

A total of 4,095 patrols conducted (including 4,053 regular, 41 marine and 1 aerial). These led to the recovery of a number of poaching equipment that included; wheel traps, bows, arrows, wire snares, stealth camera, 01 AK 47 rifle with 11 rounds of ammunition, 03 Motorcycles and many other assorted materials. 92 suspects were arrested and handed over to the police and other law enforcement authorities for further handling.

A total area of 409 ha was cleared of invasive species in protected areas (Pas) i.e 86.2ha in Lake Mburo, 300ha in Queen Elizabeth, 23.5ha in Kidepo Valley.

A field assessment of invasive species management in L. Mburo NP Toro/Semliki and Katonga WR was undertaken. From the assessment, an Invasive Species Eradication plan for each PA is being developed.

A total of 14,800 seedlings of assorted indigenous trees were procured for restoration.

The animal ground count was conducted in MFNP, LMNP and SNP. Data analysis for all animal counts done is ongoing.

Elephant counting in RMNP, KNP and BINP is ongoing.

Chimpanzee and waterbird counting was conducted and data analysis is ongoing.

Nine (09) Environmental and Social Impact Assessment reports for 9 projects were reviewed. 05 of these, were for projects within PAs while 04 are proposed to be either close to PAs or in ecologically sensitive areas.

Some of these projects include East African Crude Oil Pipeline (EACOP) Project; the Tilenga feeder pipeline Project proposed to pass at the boundary of Bugungu Wildlife Reserve; Gold mining in Kashoha-Kitomi Central forest reserve; Sport hunting in Kafu river basin, Aswa Lolim and in Karenga Community Wildlife Area; The permanent infrastructure which are part of Karuma Hydropower project in Karuma Wildlife Reserve. UWA raised issues of concern and recommended appropriate mitigation measures to ensure that these developments are done in an ecologically responsible manner.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 1901 Tourism, Wildlife Conservation and Museums</b>	<b>160.96</b>	<b>51.61</b>	<b>51.07</b>	<b>32.1%</b>	<b>31.7%</b>	<b>99.0%</b>
<i>Class: Outputs Provided</i>	<i>8.43</i>	<i>1.52</i>	<i>1.27</i>	<i>18.0%</i>	<i>15.1%</i>	<i>83.8%</i>
190101 Policies, Strategies and Monitoring Services	3.15	0.71	0.61	22.7%	19.5%	86.0%
190102 Museums Services	1.87	0.28	0.21	15.2%	11.2%	73.7%
190103 Capacity Building, Research and Coordination	1.57	0.21	0.19	13.2%	12.2%	92.7%
190104 Tourism Investment, Promotion and Marketing	1.78	0.30	0.25	17.1%	14.0%	81.6%
190105 Support to Tourism and Wildlife Associations	0.06	0.01	0.01	10.3%	10.3%	100.0%
<i>Class: Outputs Funded</i>	<i>142.86</i>	<i>48.64</i>	<i>48.64</i>	<i>34.0%</i>	<i>34.0%</i>	<i>100.0%</i>
190151 Uganda Wildlife Authority (UWA)	128.75	44.84	44.84	34.8%	34.8%	100.0%

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190152 Uganda Wildlife Education Center (UWEC)	5.46	1.68	1.68	30.7%	30.7%	100.0%
190153 Uganda Wildlife Training Institute	2.73	0.69	0.69	25.3%	25.3%	100.0%
190154 Hotel and Tourism Training Institute (HTTI)	5.91	1.44	1.44	24.3%	24.3%	100.0%
<b>Class: Capital Purchases</b>	<b>9.67</b>	<b>1.46</b>	<b>1.16</b>	<b>15.1%</b>	<b>12.0%</b>	<b>79.7%</b>
190180 Tourism Infrastructure and Construction	9.67	1.46	1.16	15.1%	12.0%	79.7%
<b>Program 1949 General Administration, Policy and Planning</b>	<b>7.61</b>	<b>1.33</b>	<b>0.87</b>	<b>17.4%</b>	<b>11.4%</b>	<b>65.5%</b>
<b>Class: Outputs Provided</b>	<b>5.16</b>	<b>1.03</b>	<b>0.83</b>	<b>19.9%</b>	<b>16.1%</b>	<b>81.0%</b>
194901 Policy, Consultation, Planning and Monitoring Services	1.50	0.19	0.18	12.9%	11.8%	91.2%
194902 Ministerial and Top Management Services	0.51	0.08	0.06	14.6%	11.0%	75.0%
194903 Ministry Support Services	1.81	0.42	0.39	23.4%	21.3%	91.2%
194904 Directorate Services	0.28	0.03	0.01	8.8%	4.9%	55.3%
194919 Human Resource Management Services	0.93	0.30	0.19	32.6%	20.8%	63.9%
194920 Records Management Services	0.12	0.01	0.00	4.3%	3.1%	73.1%
<b>Class: Capital Purchases</b>	<b>2.45</b>	<b>0.30</b>	<b>0.04</b>	<b>12.2%</b>	<b>1.5%</b>	<b>12.6%</b>
194972 Government Buildings and Administrative Infrastructure	2.20	0.20	0.03	9.1%	1.3%	13.9%
194976 Purchase of Office and ICT Equipment, including Software	0.15	0.08	0.01	50.0%	6.6%	13.3%
194978 Purchase of Office and Residential Furniture and Fittings	0.10	0.03	0.00	25.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>168.56</b>	<b>52.94</b>	<b>51.94</b>	<b>31.4%</b>	<b>30.8%</b>	<b>98.1%</b>

**Table V3.2: 2019/20 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>13.59</b>	<b>2.54</b>	<b>2.10</b>	18.7%	15.5%	82.6%
211101 General Staff Salaries	2.09	0.52	0.45	25.0%	21.5%	86.1%
211103 Allowances (Inc. Casuals, Temporary)	0.72	0.25	0.24	34.2%	34.0%	99.3%
212102 Pension for General Civil Service	0.82	0.21	0.16	25.0%	19.4%	77.7%
213001 Medical expenses (To employees)	0.02	0.00	0.00	6.6%	6.6%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.00	0.00	9.9%	9.9%	100.0%
213004 Gratuity Expenses	0.23	0.06	0.00	25.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.33	0.03	0.03	10.3%	8.5%	83.2%
221002 Workshops and Seminars	0.70	0.07	0.07	9.8%	9.6%	98.3%
221003 Staff Training	0.23	0.02	0.02	8.3%	7.9%	94.1%
221005 Hire of Venue (chairs, projector, etc)	0.23	0.04	0.02	15.4%	9.9%	64.7%
221007 Books, Periodicals & Newspapers	0.02	0.00	0.00	12.5%	12.5%	100.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.00	0.00	10.3%	6.6%	64.5%
221009 Welfare and Entertainment	0.19	0.03	0.03	16.9%	16.9%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.41	0.07	0.04	18.0%	8.7%	48.6%

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 1: Highlights of Vote Performance

221016 IFMS Recurrent costs	0.03	0.01	0.00	24.9%	0.0%	0.0%
221017 Subscriptions	0.23	0.00	0.00	0.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.03	0.00	0.00	10.3%	0.0%	0.0%
222001 Telecommunications	0.09	0.01	0.01	12.7%	12.7%	100.0%
222002 Postage and Courier	0.02	0.00	0.00	10.4%	10.4%	100.0%
223003 Rent – (Produced Assets) to private entities	1.76	0.44	0.44	25.1%	25.1%	100.0%
223004 Guard and Security services	0.10	0.01	0.01	12.5%	12.4%	99.5%
223005 Electricity	0.10	0.06	0.06	55.4%	55.2%	99.6%
223006 Water	0.02	0.01	0.01	25.0%	25.0%	100.0%
224004 Cleaning and Sanitation	0.16	0.05	0.03	31.6%	16.4%	52.1%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	1.03	0.10	0.09	9.5%	8.3%	87.7%
225002 Consultancy Services- Long-term	0.80	0.07	0.07	9.0%	8.8%	98.6%
227001 Travel inland	1.41	0.19	0.19	13.7%	13.1%	95.8%
227002 Travel abroad	0.73	0.10	0.04	13.3%	5.3%	40.2%
227004 Fuel, Lubricants and Oils	0.41	0.06	0.06	15.6%	15.5%	99.6%
228001 Maintenance - Civil	0.12	0.01	0.01	10.3%	9.5%	92.5%
228002 Maintenance - Vehicles	0.18	0.09	0.00	47.2%	1.5%	3.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.12	0.01	0.01	5.4%	5.4%	100.0%
228004 Maintenance – Other	0.10	0.01	0.01	10.3%	6.2%	60.2%
282103 Scholarships and related costs	0.06	0.01	0.01	10.3%	10.3%	100.0%
<b>Class: Outputs Funded</b>	<b>142.86</b>	<b>48.64</b>	<b>48.64</b>	34.0%	34.0%	100.0%
263104 Transfers to other govt. Units (Current)	136.67	47.09	47.09	34.5%	34.5%	100.0%
264101 Contributions to Autonomous Institutions	5.09	1.27	1.27	25.0%	25.0%	100.0%
264102 Contributions to Autonomous Institutions (Wage Subventions)	1.10	0.28	0.28	25.0%	25.0%	100.0%
<b>Class: Capital Purchases</b>	<b>12.12</b>	<b>1.76</b>	<b>1.20</b>	14.5%	9.9%	68.3%
281502 Feasibility Studies for Capital Works	0.77	0.00	0.00	0.0%	0.0%	0.0%
281503 Engineering and Design Studies & Plans for capital works	0.20	0.20	0.03	100.0%	13.9%	13.9%
281504 Monitoring, Supervision & Appraisal of capital works	0.71	0.16	0.14	22.4%	19.0%	84.8%
311101 Land	0.15	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	6.05	0.49	0.22	8.0%	3.6%	44.4%
312102 Residential Buildings	0.20	0.00	0.00	0.0%	0.0%	0.0%
312104 Other Structures	3.76	0.82	0.82	21.7%	21.7%	100.0%
312203 Furniture & Fixtures	0.10	0.03	0.00	25.0%	0.0%	0.0%
312213 ICT Equipment	0.18	0.07	0.00	38.7%	2.7%	7.1%
<b>Total for Vote</b>	<b>168.56</b>	<b>52.94</b>	<b>51.94</b>	31.4%	30.8%	98.1%

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

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

## QUARTER 1: Highlights of Vote Performance

<b>Program 1901 Tourism, Wildlife Conservation and Museums</b>	<b>160.96</b>	<b>51.61</b>	<b>51.07</b>	<b>32.1%</b>	<b>31.7%</b>	<b>99.0%</b>
<i>Recurrent SubProgrammes</i>						
09 Tourism	8.79	1.83	1.77	20.8%	20.1%	96.7%
10 Museums and Monuments	2.05	0.22	0.18	10.9%	8.6%	78.7%
11 Wildlife Conservation	140.05	47.98	47.87	34.3%	34.2%	99.8%
<i>Development Projects</i>						
1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)	1.69	0.42	0.41	24.6%	24.5%	99.8%
1334 Development of Museums and Heritage Sites for Cultural Promotion	2.73	0.60	0.30	22.0%	10.9%	49.8%
1335 Establishment of Lake Victoria Tourism Circuit	4.40	0.53	0.53	11.9%	11.9%	100.0%
1336 Development of Source of the Nile	1.10	0.04	0.02	3.6%	1.7%	47.5%
1337 Establishment of Regional Satellite Wildlife Conservation Education Centres in Uganda	0.15	0.00	0.00	0.0%	0.0%	0.0%
<b>Program 1949 General Administration, Policy and Planning</b>	<b>7.61</b>	<b>1.33</b>	<b>0.87</b>	<b>17.4%</b>	<b>11.4%</b>	<b>65.5%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	4.95	0.99	0.80	20.0%	16.1%	80.6%
15 Internal Audit	0.09	0.01	0.01	7.8%	5.5%	71.4%
<i>Development Projects</i>						
0248 Government Purchases and Taxes	2.57	0.33	0.07	12.8%	2.5%	19.8%
<b>Total for Vote</b>	<b>168.56</b>	<b>52.94</b>	<b>51.94</b>	<b>31.4%</b>	<b>30.8%</b>	<b>98.1%</b>

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

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

## QUARTER 1: 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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### Program: 01 Tourism, Wildlife Conservation and Museums

#### Recurrent Programmes

#### Subprogram: 09 Tourism

#### Outputs Provided

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

	Item	Spent
Preparation of District Tourism Plans and opportunity mapping supported.	211103 Allowances (Inc. Casuals, Temporary)	6,155
Tourism Players trained in quality assurance, product development and management services.	221002 Workshops and Seminars	25,323
Develop a policy framework and guidelines on conditional grants.	221005 Hire of Venue (chairs, projector, etc)	4,100
Implement the domestic tourism promotion strategy	225001 Consultancy Services- Short term	15,195
Effective Participation in International Tourism Policy Engagements	227001 Travel inland	28,700
Quality assurance guidelines published (online version)	227004 Fuel, Lubricants and Oils	3,306
Online quality assurance tool designed.		
Inspections of tourism facilities undertaken		
sensitization and training on Quality assurance Undertaken		
Tourism Sector Projects monitored		
Tourism Activities at Local Governments undertaken		
Support to Regional Clusters to conduct activities		
Support to Uganda Tourism Police		
Train Tourism focal officers in selected LGs.		
	Domestic tourism campaigns undertaken alongside the World Tourism day celebrations with visits to Fort Partiko, Ajule Hills and Murchison Falls National Park.	
	Ministry represented at the UNWTO General Assembly in St. Petersburg, Russia.	
	Tourism Projects in Northern Uganda Monitored Including Fort Patiko, Aruu Falls. Ajule Hills and Murchison Falls National Park	
	3 Clusters including Lango, Acholi and West Nile in the Northern region Supported to participate in the World Tourism Day exhibition and celebrations 2019 in Gulu District.	
	Tourism Police supported during the World Tourism Day events 2019 in Gulu	
	13 Tourism Officers and focal persons from Kiryandongo, Nebbi, Lira, Moyo, Omoro, Amuru, Kitgum, Gulu, Nwoya, Kisoro, Mbarara, Rukiga and Ntungamo trained in product development, Planning ,marketing and quality assurance.	

#### Reasons for Variation in performance

<b>Total</b>	<b>82,778</b>
Wage Recurrent	0
Non Wage Recurrent	82,778
<i>AIA</i>	0

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

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 1: 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
Bilateral agreements implemented		<b>Item</b>	<b>Spent</b>
Tourism Trade Agreements and		211103 Allowances (Inc. Casuals, Temporary)	69,631
Destination visibility in key source		221001 Advertising and Public Relations	7,518
markets		221002 Workshops and Seminars	2,921
MICE Activities monitored from Key	Ministry was represented at the UNWTO	221005 Hire of Venue (chairs, projector, etc)	4,863
Source Markets	General Assembly in St. Petersburg and	221009 Welfare and Entertainment	6,850
Uganda Tourism sector represented at	Moscow, Russia	222001 Telecommunications	11,525
EAC sectorial meetings in Arusha and	Technical support provided to the	223003 Rent – (Produced Assets) to private	125,000
northern corridor cluster meetings	organizers of Tourism festivals and	entities	
Uganda represented in UNWTO and	events including the Rolex as well as	227001 Travel inland	4,368
ATA meetings	Miss Tourism	227002 Travel abroad	10,419
Domestic Tourism promotion done		227004 Fuel, Lubricants and Oils	4,010
		228002 Maintenance - Vehicles	720
<i>Reasons for Variation in performance</i>		<b>Total</b>	<b>247,826</b>
		Wage Recurrent	0
		Non Wage Recurrent	247,826
		<i>AIA</i>	0

### Outputs Funded

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

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 1: 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
Library books, ICT equipment, training vehicles, hotel tools & equipment, classroom & officer furniture procured.	159 students sensitized about HIV/AIDS during their orientation in September 2019.	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 472,676
Minor hotel renovations and furnishings done and chairs, tables procured.		264101 Contributions to Autonomous Institutions	812,500
		264102 Contributions to Autonomous Institutions (Wage Subventions)	150,000
Benchmark with other international hospitality institutes and Training clinics conducted.	Generated Ushs 69,618,200= against a target of Ushs. 247,500,000/= projected for the quarter. Low performance resulted from the poor state of some hotel rooms which are currently not in use.		
Staff and students sensitised about HIV/AIDS.	Renovations are under procurement and will be done in quarter 2.		
Students and Staff equipped with environmental protection and climate change skills.	PBX (intercom) installed in all UHTTI hotel guest rooms and offices.		
Revenue of Ushs 990,000,000 generated by the Training Hotel and average occupancy rate of 53% attained. Hotel services diversified and a training bar established; PBX machine procured and installed, and restaurant linen procured.	Welfare maintenance provided for all the 591 students at UHTTI. Accommodation, meals and cocurricular provided.		
Students demonstration labs maintained. Instructors equipped with examination management skills, graduate 80% of students who completed.	161 new students enrolled for the August 2019 intake – 64% i.e. 70 male (44%) and 91 female (54%). 591 students maintained including 55% residents. All the 591 hospitality and tourism students trained and examined in theory and practical.		
Two new specialized programs introduced.	159 new student files opened and 300 old files maintained.		
Welfare for 470 students managed: accommodation, meals.	Procurement conducted for consultancy services to produce the report to guide the restructuring process of UHTTI.		
A total of 200 new students enrolled (Male 37% and Female 63%) and facilitated.	UHTTI staff salaries paid by the 30th day of the month (120 staff -40% Female & 60% Male).		
All the 470 hospitality and tourism students trained and examined in theory and practical.	100% of the projected arrears (Ushs 314,203,730/=) paid as planned.		
100 students for industrial training,			
Report produced on UHTTI restructuring.			
UHTTI Staff (120 staff -40% Female & 60% Male) facilitated.			
UHTTI domestic arrears reduced.			
Institute policies reviewed.			
Strategic Plan for 2020/21 - 2024/25 developed.			

### Reasons for Variation in performance

Procurement is ongoing for UHTTI hotel renovations and the works are expected to be done in q2.

**Total** 1,435,176

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 1: 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
		Wage Recurrent	0
		Non Wage Recurrent	1,435,176
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,765,780</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,765,780
		AIA	0

### Recurrent Programmes

#### Subprogram: 10 Museums and Monuments

##### Outputs Provided

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

	Item	Spent
Participation and annual contribution to UNESCO, AWHF and ICOM/ICOMOS to effectively secure Uganda's interests in global heritage conservation and capacity building	221002 Workshops and Seminars	1,435
Museums and Monuments Bill submitted to MTWA Executive Committee for approval and 1 technical meeting held on Kasubi Tombs.	221005 Hire of Venue (chairs, projector, etc)	3,075
Museums and Monuments Bill approved by Top Management and 4 National Technical Committee meetings at Kisubi conducted	227001 Travel inland	1,025
	227002 Travel abroad	4,958

##### Reasons for Variation in performance

	<b>Total</b>	<b>10,493</b>
	Wage Recurrent	0
	Non Wage Recurrent	10,493
	AIA	0

##### Output: 02 Museums Services



# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 1: 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
Sites and Museums of Kabale, Wedelai, Soroti, Fort Lugard, Bweyore, Dolwe, Partiko, Nyero, Kapir, Mukongoro and Moroto maintained.	All regional sites and museums maintained, cleaned; Exhibits well curated and fumigation done. These are the Sites and Museums of Kabale, Wedelai, Soroti, Fort Lugard, Bweyore, Dolwe, Partiko, Nyero, Kapir, Mukongoro and Moroto maintained.	<b>Item</b>	<b>Spent</b>
Boundaries opened and marked with visible pegs at Bigo bya Mugenyi and Nakayima cultural heritage sites.	Boundaries opened and marked with visible pegs at Bigo bya Mugenyi and Nakayima cultural heritage sites.	211103 Allowances (Inc. Casuals, Temporary)	52,600
Land titles for Kayabwe Equator, Nakaima, Bukwa, Nyabusosi, Napak, Moroto, Kapir, Kasonko, Mpumudde, Kigezi site, Mutanmda caves, Lyingo landing site, Lamogi secured.	Mapping for Mutanda, Lyingo completed and various consultation and engagements held in an effort to secure land titles.	221001 Advertising and Public Relations	871
International Museums day celebrated	Curation done for exhibits in National museum to attract visitors and increase their satisfaction.	221002 Workshops and Seminars	4,367
Historical sites in Northern and West Nile Documented and classified for cultural tourism product development.	National Museum cleaned and maintained on a daily basis and hosted over 25,000 visitors.	221009 Welfare and Entertainment	4,100
Nomination Dossier for Kibiro salt village completed to ensure International recognition in World Heritage Sites List.	Story-line for Kabale Museum completed.	221011 Printing, Stationery, Photocopying and Binding	300
Exhibits in National museums well curated and maintained to attract visitors satisfaction.		223004 Guard and Security services	7,440
Activities on sites and museum monitored		223005 Electricity	4,000
National Museum cleaned and maintained.		223006 Water	5,500
Museums branded with signage		224004 Cleaning and Sanitation	22,698
Ethnographic research on museum collections from Kabale Museum and story-line completed.		225001 Consultancy Services- Short term	2,870
Education Services: Education children outreaches done in schools around Soroti and Kampala.		225002 Consultancy Services- Long-term	15,888
Natural History birds and insects exhibits changed/Conserved.		227001 Travel inland	15,775
		227004 Fuel, Lubricants and Oils	4,756
		228001 Maintenance - Civil	10,253
		228002 Maintenance - Vehicles	1,982
		228003 Maintenance – Machinery, Equipment & Furniture	6,427
		228004 Maintenance – Other	5,003

### Reasons for Variation in performance

<b>Total</b>	<b>164,828</b>
Wage Recurrent	0
Non Wage Recurrent	164,828
AIA	0
<b>Total For SubProgramme</b>	<b>175,321</b>
Wage Recurrent	0
Non Wage Recurrent	175,321
AIA	0

### Recurrent Programmes

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 1: 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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### Subprogram: 11 Wildlife Conservation

#### Outputs Provided

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

		Item	Spent
Uganda Wildlife Act and Wildlife Policy Implementation Plan published and disseminated	Contract awarded for publishing the Uganda Wildlife Act and Wildlife policy Implementation Plan; Designs and artwork finalized; ready for printing	211101 General Staff Salaries	448,850
National conservation interests secured on global engagements through participation in meetings and payment of contributions to AEWA, CMS and CITES	Support supervision and inspection of electric fence project in Queen Elizabeth Conservation Area conducted	211103 Allowances (Inc. Casuals, Temporary)	494
Support supervision and oversight of interventions in wildlife conservation	Contract awarded for publishing the National grey Crowned Crane Action Plan; Designs and artwork finalized; ready for printing.	221001 Advertising and Public Relations	13,631
Revenue Sharing Regulations formulated	10 Wildlife Use Rights licensees inspected including CTC Conservation Centre (Butambala), Horizon Resort (Mukono-Mbalala), Al-eharat (Mpigi), the Lawns (Kampala), Uganda Reptile Village (Wakiso), Ferpharm (Wakiso), Navina (Wakiso), Kavumba Recreation Centre (Wakiso), Uganda Crocs (Mpigi) and S.S Breeding (Mukono).	221002 Workshops and Seminars	6,465
Wildlife Compensation Regulations formulated	Three National Parks inspected namely Queen Elizabeth, Mt. Elgon, and Kidepo National Parks. Two Game Reserves inspected namely, Kigezi and Kyambura wildlife reserves. One community wildlife area inspected, namely Karenga Community Wildlife Area.	221005 Hire of Venue (chairs, projector, etc)	4,717
National Grey Crowned Crane Action Plan published		221011 Printing, Stationery, Photocopying and Binding	4,500
Wildlife use rights holders and CITES export/import border points conducted to ensure compliance with conservation policy and CITES		225001 Consultancy Services- Short term	3,925
Quarterly Inspections of National Parks conducted to oversee government policy implementation.		227001 Travel inland	32,804
World Wildlife Day 2020 organized to raise awareness among Ugandans on the need to conserve Wildlife		227004 Fuel, Lubricants and Oils	5,942

#### Reasons for Variation in performance

<b>Total</b>	<b>521,328</b>
Wage Recurrent	448,850
Non Wage Recurrent	72,478
AIA	0

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

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 1: 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
Feasibility Studies for Infrastructure Developments at UWRTI undertaken	Contract awarded for Feasibility Studies for Infrastructure Developments at UWRTI.	<b>Item</b>	<b>Spent</b>
Corporate image materials for the Department acquired	• Meetings coordinated including Meeting with UWA, and Wildlife Sport Hunters' Association on general progress and challenges of sport hunting; meeting with UWA on appeals by Wildlife use right licensees; meeting with WSS Services (U) Ltd on the Environmental and Socio Impact Assessment for Kiba Hydropower project; meeting with a team from African Development Bank on upgrading of Kisoro- Mgahinga road and Kabale-Lake Bunyonyi road; stakeholders' meeting to discuss development of Tourism in Bugoma wildlife reserve.	211103 Allowances (Inc. Casuals, Temporary)	7,075
Coordination meetings held on conservation activities		221001 Advertising and Public Relations	1,230
		221002 Workshops and Seminars	1,230
		221009 Welfare and Entertainment	4,100
		223003 Rent – (Produced Assets) to private entities	125,000
		227004 Fuel, Lubricants and Oils	3,075

### Reasons for Variation in performance

<b>Total</b>	<b>141,710</b>
Wage Recurrent	0
Non Wage Recurrent	141,710
<b>AIA</b>	<b>0</b>

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

10 Wildlife Clubs activated in schools to enhance participation of youth/students in wildlife conservation Agenda	Funds transferred to UWEC to activate three Wildlife Clubs in schools to enhance participation of youth/students in wildlife conservation Agenda.	<b>Item</b>	<b>Spent</b>
		282103 Scholarships and related costs	6,150

### Reasons for Variation in performance

<b>Total</b>	<b>6,150</b>
Wage Recurrent	0
Non Wage Recurrent	6,150
<b>AIA</b>	<b>0</b>

### Outputs Funded

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

Eight capacity building workshops conducted for District Local Government vermin officers as well as human wildlife conflict resolution meetings for Political and Civil leaders.	Capacity building conducted for district vermin control officers (Western) with a workshop held on vermin Management in Hoima.	<b>Item</b>	<b>Spent</b>
		263104 Transfers to other govt. Units (Current)	44,835,966
Resource Conservation & management- Protected Area Boundaries marked with pillars: Bokora-Matheniko Wildlife Reserve (400 pillars), Murchison Falls NP (200 pillars), Mt. Elgon Conservation Area (530 pillars), Queen Elizabeth	A total of 60 wildlife scouts recruited and are based in communities around MFNP to help in human wildlife conflict management. These were selected from the communities adjacent to the park. They were all trained and equipped with different information and skills.		

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Conservation Area(100 pillars).

Three animal enclosures/exhibits constructed and camera surveillance system installed to ensure improved security of tourist, animal keepers and animals and renovation of the animal hospital done at UWEC.

A total of 60km of electric fence constructed, 30kms of new elephant trenches excavated, and 265kms of old elephant trenches maintained.

12 radio talk and 12 Television shows held and 5,000 education, information and communication materials and 4 documentaries and news features developed and disseminated.

14,892 ground patrols and 48 aerial patrols conducted.  
Disease surveillance and health monitoring activities conducted; veterinary drugs and equipment procured; and the bio-security labs in Queen Elizabeth and Murchison Falls National Parks completed.

A new transmission system for the ferry, 3 old boats remodeled and 2 game drive vehicles procured.  
5 toilets constructed and designs done for the top of the falls restaurant & canopy walk. All developments to consider accessibility, inclusiveness.

A total area of 1,533 ha cleared of invasive species in PAs (600ha in Lake Mburo, 633ha in Queen Elizabeth, 50ha in KWR, 50ha in Kidepo Valley, and 200ha in Toro –Semliki).

At least 8 problem animal cases and the Degeya community of Ajai and Rwakobo compensated.

Equator monument in Queen Elizabeth National Park, a restaurant at the top of the falls in Murchison Falls constructed. Trails constructed to link Muhabura, Mgahinga and Sabinyo; and construct ladders at Mudange cliff.

One helicopter, 1.5 sets of road equipment, and two drones procured.

Protected areas boundary management: A total of 123 kms of boundary lines were maintained while 16kms planted with live markers.

108 pillars were repaired (85 in Mount Elgon, 3 in Rwenzori Mountains National Parks, 20 in Toro-Semliki Wildlife Reserves (TSWR).

123 new boundary marking pillars planted (99 Mt. Elgon NP, 19 in Queen and 5 in TSWR).

The Electric fence at Kyambura extended to cover 20km and another 27km is being established in Kasese District in areas greatly affected by elephant crop raiding.

Survey of the areas to erect an electric fence in MFPA was conducted. This was then followed by sensitization meetings for communities and political leaders in areas earmarked for electric fencing in Nwoya, Kiryandongo and Oyam.

14 kms of new elephant trenches excavated and 37.3 Kms maintained in Queen and Murchison Falls National parks.

Problem Animal Control Units (PACU) established at each Conservation area to respond to problem animal incidents.

The Conservation education and awareness strategy developed. Wildlife conservation education and awareness meetings were conducted with the drum makers and sellers of Masaka, Kayabwe, Mpambire, Wobulenzi, Luwero and Jinja on the threat to monitor lizard caused by drum making.

Other awareness done include : filming of 24 episodic Drama Series in LMNP, QENP, RMNP and KNP for wildlife conservation; One TV show organized and conducted on NBS; A documentary on conservation awareness was developed for use by staff in all CAs to conduct conservation education and awareness.

A total of 4,095 patrols conducted (including 4,053, 41 marine and 1 aerial). These led to recovery of a number of poaching equipment's that included; wheel traps, bows, arrows, wire snares, stealth camera, 01 AK 47 rifle with 11

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

A new Rhino sanctuary, 25 ranger blocks for staff accommodation established.	rounds of ammunition, 03 Motorcycles and many other assorted materials. 92 suspects were arrested and handed over to police and other law enforcement authorities for further handling.
Translocation conducted for the Uganda Kob, the giraffe and the Rhinos.	The remediation phase for the bio-security lab in Queen Elizabeth done
Research and Ecological monitoring: Surveys conducted in the protected areas of Murchison Falls , Kidepo Valley, Toro –Semliki WR, Aswa-Lolim, Lake Mburo and Rwenzori Mountains. Research conducted and a national ecological research symposium organized to share research findings & identify new research areas and establish a research fund to support researchers to undertake research on key thematic areas.	Equipment procured and delivered for the Lab at MFNP.
Sensitivity atlas for Semliki, fire management plans for 5 PAs, General Management Plans for Ajai & Mt. Elgon NP and mapping and inventory of invasive species in at least 4 PAs done/prepared.	Procurement under way for contractors and suppliers of vehicles, helicopter, drones, buildings. All developments to consider accessibility, inclusiveness.
Compliance monitoring conducted on impacts for developments.	A total area of 409 ha was cleared of invasive species in protected areas (Pas) i.e 86.2ha in Lake Mburo, 300ha in Queen Elizabeth, 23.5ha in Kidepo Valley.
Visitor accommodation facilities constructed (self-contained blocks in Murchison Falls and Kidepo Valley NPs, a 10-bed apartment and 10 tents in L. Mburo NP and 2 bandas in Suam. The Visitor Information Centre at Sheraton completed and furnished.	A field assessment of invasive species management in L. Mburo NP Toro/Semliki and Katonga WR was undertaken. From the assessment, an Invasive Species Eradication plan for each PA is being developed.
Wildlife conservation education and awareness: 35 Community Livelihood projects supported around selected PAs. Community Livelihood Fund Guidelines prepared.	A total of 14,800 seedlings of assorted indigenous tree were procured for restoration.
	1,352kms of trails maintained in protected areas.
	Upgraded and maintained 1km of boardwalks in Kibaale NP.
	The Rhino re-introduction feasibility study is ongoing. Recommendations from the feasibility study report, will be used to identify the new Rhino sanctuary in Uganda. Procurement started for contractors for construction of staff accommodation buildings in all PAs is ongoing at evaluation stage
	Procurement started for the helicopter to support surveillance efforts to mitigate human-wildlife conflicts and wildlife crime in protected areas.
	Animal ground count was conducted in MFNP, LMNP and SNP. Data analysis for all animal counts done is ongoing.

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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Elephant counting in RMNP, KNP and BINP is ongoing.

Chimpanzee and water bird counting was conducted and data analysis is ongoing.

Nine (09) Environmental and social impact Assessment reports for 9 projects were reviewed. 05 of these, were for projects within PAs while 04 are proposed to be either close to PAs or in ecologically sensitive areas. Some of these projects include

- East African Crude Oil Pipeline (EACOP) Project,
- the Tilenga feeder pipeline Project proposed to pass at the boundary of Bugungu Wildlife Reserve,
- Gold mining in Kashoha-Kitomi Central forest reserve,
- Sport hunting in Kafu river basin, Aswa Lolim and in Karenga Community Wildlife Area,
- The permanent infrastructure which are part of Karuma Hydropower project in Karuma Wildlife Reserve.

UWA raised issues of concern and recommended appropriate mitigation measures to ensure that these developments are done in an ecologically responsible manner.

Community Livelihood projects supported around selected PAs.

### Reasons for Variation in performance

<b>Total</b>	<b>44,835,966</b>
Wage Recurrent	0
Non Wage Recurrent	44,835,966
<i>AIA</i>	0

Output: 52 Uganda Wildlife Education Center (UWEC)

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 1: 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
<p>An indigenous tree seedling nursery established. Breeding program for five species of animals maintained; Animal health preventive program designed and implemented. Five conservation technology sites for education purposes established.</p> <p>Livestock type/pet animals diversified by 50%. SOPs produced for children zoo experience and learning; and husbandry. Wildlife conservation enhanced through establishment of conservation Innovations and Technologies. Conservation Education materials developed to support the school curriculum. Conservation of 287 individual animals (57 species) maintained.</p>	<p>The indigenous tree seedling nursery has established with 2 tree species Warbugia ugandensis and Prunus Africana. The medicinal plant collection increased by 8%.</p> <p>Shoe bill stock Habitat modified to stimulate breeding natural behavior. The Indian pea fowls paired for breeding and Pythons and Vipers have successfully bred. Incubation of six ostrich eggs is currently going on.</p> <p>Animal vaccination and deworming programs conducted and animal health checks programs developed and currently primate and snake health checks have been done.</p> <p>Biogas and energy saving stoves technology training for the community conducted and established in three model homesteads.</p> <p>Three standard operating procedures (SOPs) reviewed.</p> <p>203,568 visitors received at the UWEC in the 1st quarter compared to 188,236 received in q1 FY 2018/19 (translates to 8% increase).</p> <p>120 schools reached through the outreach program as compared to 102 schools in FY2018/19 an increase of 8%.</p> <p>130,120 learners from 2022 schools engaged through onsite programs.</p> <p>Through the community Conservation Education program, UWEC covered 4 regions (Central, Eastern, Northern and Western) reaching out to a total of 60,000 people.</p> <p>Wildlife conservation enhanced through establishment of conservation Innovations and Technologies. Conservation Education materials developed to support the school curriculum. There has been an increment of 25 individuals (from 287 to 312) as a result of rescues but the species number has been maintained at 57 species.</p>	<p><b>Item</b></p> <p>263104 Transfers to other govt. Units (Current)</p> <p>264102 Contributions to Autonomous Institutions (Wage Subventions)</p>	<p><b>Spent</b></p> <p>1,650,216</p> <p>25,000</p>

### Reasons for Variation in performance

<b>Total</b>	<b>1,675,216</b>
Wage Recurrent	0
Non Wage Recurrent	1,675,216

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 1: 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 0

### Output: 53 Uganda Wildlife Training Institute

	Item	Spent
Ecological research programmes developed targeting savannah and invasive species monitored around QENP	263104 Transfers to other govt. Units (Current)	132,707
Advertising and Public Relations (including 10 radio talk shows) conducted to improve UWRTI visibility	264101 Contributions to Autonomous Institutions	459,174
	264102 Contributions to Autonomous Institutions (Wage Subventions)	100,000
Field Practical training Conducted for 240 students.	Procured 50 text books in the different programs offered by the Institute. Procured and installed Information Technology equipment and software including 25 computers, 1 imaging printer and one network server.	
Key policy documents developed including Governance manual, Financial management manual and staff development plan.	Refurbished a two class room block. Developed the staffing structure, the human resource manual and improved contract staff salaries.	
Support staff for short course and long-term wildlife and research related courses	Procurement started for the UWRTI students training equipment.	
30 Guide Text books procured.	A total of 162 students enrolled at UWRTI for the academic year 2019/2020 and 68 of these are female.	
ICT equipment including 15 computers and internet procured.	UWRTI students maintained,. Teaching conducted and examinations/coursework administered. Field practicals done	
Classroom & officer furniture procured.		
Staff training conducted through short and long-term wildlife and research related course.		
Training equipment procured: 20 rangefinders, glass eyes, 3 mist nets, 1 water testing kit, 1 Air testing kit, 50 binoculars, 2 telescopes, 10 Quadrants, 3 Sechi disks, 5 trap cameras, 2 digital cameras, 3 laptops, 2 projectors, 10 GPS, press materials.		
A gate constructed.		
10 stances constructed and 2 water tanks (20,000 litres) installed.		
Install 2 sign posts		
Procure a double cabin pick up		
Paint and rewire three buildings		
A total of 140 students enrolled in FY 2019/20 at UWRTI including 80 students for Diploma and 60 students for certificate programmes respectively.		
Emphasis to be put on female training in wildlife management.		

### Reasons for Variation in performance



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## QUARTER 1: 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>691,882</b>
		Wage Recurrent	0
		Non Wage Recurrent	691,882
		AIA	0
		<b>Total For SubProgramme</b>	<b>47,872,251</b>
		Wage Recurrent	448,850
		Non Wage Recurrent	47,423,401
		AIA	0

### Development Projects

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

##### Outputs Provided

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

	Item	Spent
Tourism sector Surveys conducted and statistics compiled. Tourism statistics to be desegregated by gender to inform gender & equity focused planning. 4 fundable project concept notes developed.	Tourism sector Surveys conducted – The 2019 Tourist Expenditure and motivation survey conducted and statistics compiled.	225001 Consultancy Services- Short term
	4 fundable project concept notes developed and submitted to MoFPED Development Committee. They are;	49,786
	1. Development of Museums and Heritage Sites for Cultural Tourism Phase Two	
	2. Development of Source of the Nile Project (Phase II) concept note	
	3. Mt. Rwenzori Tourism Infrastructure Development Project (PHASE II) concept note	
	4. Development of Water-based Eco-Adventure Tourism Parks Concept Note	

### Reasons for Variation in performance

<b>Total</b>	<b>49,786</b>
GoU Development	49,786
External Financing	0
AIA	0

### Capital Purchases

#### Output: 80 Tourism Infrastructure and Construction

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 1: 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
Prefeasibility and feasibility studies conducted for the Mt. Rwenzori Infrastructure Development Project to be implemented in NDP3.	Terms of reference prepared for the prefeasibility studies for the Mt. Rwenzori Infrastructure Development Project to be implemented over the NDP III period.	<b>Item</b>	<b>Spent</b>
Bukurungu trail of Mt. Rwenzori developed with Board walks constructed at Bukurungu East 2 (200 meters) and Bukurungu West lower (100 meters). Margarita monument completed. Resting points constructed at Yerya resting camp, Green lake Camp and Kasanzi resting camp along the trails of Mt. Rwenzori. Construct water flush toilets constructed at Yerya resting camp, Green lake Camp and Kasanzi resting camp	The construction of Mt. Rwenzori Margarita monument completed. Yerya resting shelter established with flush toilets and tent pads along Bukurungu trail. The shelter is an addition to facilities available thus contribution to visitor experience.	281504 Monitoring, Supervision & Appraisal of capital works	49,207
	Monitoring of Mt. Rwenzori infrastructure development conducted.	312104 Other Structures	315,000
A 300-metre climbing ladder constructed at Mughule Pass along the trails of Mt. Rwenzori.			
The trails improve accessibility of tourism products and create more economic opportunities for all Ugandans. These developments benefit mostly the disabled and the aged, by improving accessibility and experience.			
M&E conducted for activities			

### Reasons for Variation in performance

Although the cash requirement for the 1st quarter was Ushs 550m, only Ushs 400m was released. As are result, some infrastructure developments were postponed to be done in in the second quarter once more resources are released.

<b>Total</b>	<b>364,207</b>
GoU Development	364,207
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>413,993</b>
GoU Development	413,993
External Financing	0
AIA	0

### Development Projects

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

##### Outputs Provided

##### Output: 02 Museums Services

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 1: 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
Geometric Rock Art sites on the trans-national serial nomination of Kenya, Tanzania, and Uganda georeferenced	Engagements held on the georeferencing of Geometric Rock Art sites on the trans-national serial nomination of Kenya, Tanzania, and Uganda.  Terms of reference developed for the consultancy services to undertake georeferencing in Uganda and Tanzania.	<b>Item</b> 221005 Hire of Venue (chairs, projector, etc) 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 2,400 9,600 24,930 8,000
<i>Reasons for Variation in performance</i>			
<b>Total</b>			<b>44,930</b>
GoU Development			44,930
External Financing			0
AIA			0

### Capital Purchases

#### Output: 80 Tourism Infrastructure and Construction

Retention bills paid for works on Mugaba Palace, Nyero rock interpretation center and National museum.	Renovation for the National Museum cultural village completed.	<b>Item</b>	<b>Spent</b>
Monitoring & supervision conducted.	Final certificate paid for the construction of Mugaba Palace Fence.	281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings	37,460 216,124
Renovation works at Museums and Mugaba Palace provide for usage by the disabled, elderly & children. Renovation for the National Museum completed including face-lifting, floor, 2 parking yards and digital signages.	Renovation of National Museum and Mugaba Palace is important for improved competitiveness. The facilities are key in demonstrating the importance of preservation of cultural heritage resources as well heritage conservation education for all Ugandans.		
Mugaba Palace house and drum house renovated.	Monitoring and supervision conducted for project interventions. Terms of reference developed for the prefeasibility studies for the proposed project on the development of heritage sites in Uganda based on the revised concept and proposed project scope.		
Monitoring and supervision conducted for project interventions. Feasibility studies conducted for development of heritage sites in Uganda. Renovation of National Museum and Mugaba Palace is important for improved competitiveness. The facilities are key in demonstrating the importance of preservation of cultural heritage resources as well heritage conservation education for all Ugandans.			

#### Reasons for Variation in performance

More activities to be done once more funds have been released in subsequent quarters.

<b>Total</b>	<b>253,584</b>
GoU Development	253,584
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>298,514</b>

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 1: 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
		GoU Development	298,514
		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 designed and constructed and old ones renovated.	Procurement started by UWEC for the contractor for the completion of the UWEC Floating Restaurant. The restaurant is important for financial sustainability of UWEC, visitor experience/comfort, and creation of more employment opportunities for Ugandans. Funds transferred to UWEC to start procurement for all activities.	281504 Monitoring, Supervision & Appraisal of capital works 25,000
2 Vehicles acquired for operations at UWEC. Vehicles are necessary for transporting animal food, and undertaking conservation outreaches community outreaches.	312104 Other Structures	500,000
The Floating Restaurant Completed (2nd and 3rd floors as well as and the pier) and operationalised. The restaurant is important for financial sustainability of UWEC, visitor experience/comfort, and creation of more employment opportunities for Ugandans. A boat procured to support the tourism circuit in terms visitor experience along the circuit.	Procurements started by UWEC for 2 vehicles, a boat, installation of CCTV Cameras and Radio Call system, construction of animal enclosures. Activity implementation monitored at UWEC.	
CCTV Cameras and Radio Call system installed to enhance security of tourists and animals. Monitoring and supervision conducted for developments at UWEC.		

### Reasons for Variation in performance

<b>Total</b>	<b>525,000</b>
GoU Development	525,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>525,000</b>
GoU Development	525,000
External Financing	0
AIA	0

### Development Projects

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

#### Capital Purchases

#### Output: 80 Tourism Infrastructure and Construction

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 1: 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
<p>A modern gate constructed at the source of the Nile.</p> <p>Designs and construction of facilities to focus on enabling usage by the disabled, elderly and children. A state of the art monument designed and constructed at the Source of the Nile.</p> <p>All developments to address equity &amp; gender concerns such as accessibility and opportunities for economic activities, etc.</p> <p>Visitor data collected and project M&amp;E done.</p> <p>Source of the Nile infrastructure developed: 50 solar security lights installed and a 500 metre marine walk-way constructed at the source of the Nile to improve accessibility by all.</p> <p>Five(5) Source of Nile directional and Informational signage installed.</p> <p><i>Reasons for Variation in performance</i></p>	<p>Designs and construction of facilities to focus on enabling usage by the disabled, elderly and children. All developments to address equity &amp; gender concerns such as accessibility and opportunities for economic activities, etc. Source of the Nile visitor data collected.</p> <p>Market inquiries conducted to inform the procurement of the installation of Source of the Nile solar security lights.</p> <p>Procurement to start in q2.</p>	<p><b>Item</b></p> <p>281504 Monitoring, Supervision &amp; Appraisal of capital works</p>	<p><b>Spent</b></p> <p>18,995</p>
			<b>Total 18,995</b>
			GoU Development 18,995
			External Financing 0
			AIA 0
			<b>Total For SubProgramme 18,995</b>
			GoU Development 18,995
			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 1: 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
		Item	Spent
Tourism Sector Development Plan (FY2020/20-2024/25) prepared.	Procurement of Consultancy services initiated for the preparation of the Tourism Sector Development Plan for the NDP III period.	211103 Allowances (Inc. Casuals, Temporary)	9,789
Strategic Plan (FY2020/20-2024/25) for MTWA prepared.		221001 Advertising and Public Relations	1,435
		221002 Workshops and Seminars	14,600
An Annual Tourism Wildlife and Heritage sector review report.	Annual Tourism Sector Performance Report FY 2018/19 prepared and disseminated.	221005 Hire of Venue (chairs, projector, etc)	2,204
Census of Accommodation facilities conducted		221011 Printing, Stationery, Photocopying and Binding	29,419
Expenditure and Motivation Surveys Undertaken	Tourism Sector performance review conference held with over 270 participants.	225001 Consultancy Services- Short term	2,563
Quarterly Bed and Room Occupancy Statistics Compiled		225002 Consultancy Services- Long-term	55,028
Budget Framework Paper for FY 20/21 produced.	Wave 1 of the Tourist Expenditure and Motivation Surveys conducted.	227001 Travel inland	20,000
150 copies of the Ministerial Policy Statement produced: 50 for MPS FY 2019/20 and 100 copies for MPS FY 2020/21		227002 Travel abroad	3,783
4 Tourism Sector Research reports produced:	Communication and guidance issued to Sector MDAs and Tourism sector participated in the Local Government Budget Consultations for the BFP FY 2020/21.	227004 Fuel, Lubricants and Oils	4,689
Research proposals designed; undertake data collection,	50 copies of the Ministerial Policy Statement for 2019/20 produced and distributed to facilitate budget implementation in FY 2019/20.		
Analyse data and prepare study reports.			
Mid-term review of Tourism Sector Development Plan (2015/16-2019/20) conducted.	Sector stakeholder engagements conducted and proposals documented for prioritization and implementation during the NDP III period.		
Tourism Sector Issues paper prepared to inform the preparation of the new Tourism Sector Development Plan (FY2020/21-2024/25)	Preparations for the tourist arrivals data capture at border posts conducted and data collection to start in the 2nd quarter (October 2019). Officers to be stationed at Boarder posts to undertake daily electronic and retrieval of data. This will enable weekly/monthly compilation and dissemination information on tourist arrivals.		
Decentralized system of Data Capture supported			
Preparation of a Monitoring Reports.	Activity implementation monitoring conducted and budget execution report prepared for the FY 2018/19.		

### Reasons for Variation in performance

Quarterly Bed and Room Occupancy Statistics to be compiled in 2nd quarter.

<b>Total</b>	<b>143,510</b>
Wage Recurrent	0
Non Wage Recurrent	143,510
<i>AIA</i>	0

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 1: 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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### Output: 02 Ministerial and Top Management Services

	Item	Spent
Medical Allowances for Ministerial and Top Management	211103 Allowances (Inc. Casuals, Temporary)	20,000
Travel Abroad -Official trips for F&A.	227001 Travel inland	17,500
Travel Abroad -Official trips for Hon. MSTWA	227002 Travel abroad	18,785
Travel Abroad -Official trips for Hon. MTWA	Oversight and supervision conducted by Hon. Ministers and Top management, for sector activities implement both inland and abroad including CITIES meeting in Geneva, UNWTO meeting in Russia, World Tourism day in Gulu	
Travel Abroad -Official trips for PS.		
Travel inland-Official trips for F&A		
Travel inland-Official trips for PS		
Travel inland/political supervisions-Official trips for Hon. MSTWA		
Travel inland/political supervisions-Official trips for Hon. MTWA		

### Reasons for Variation in performance

<b>Total</b>	<b>56,285</b>
Wage Recurrent	0
Non Wage Recurrent	56,285
<i>AIA</i>	0

### Output: 03 Ministry Support Services

	Item	Spent
Accounts-Board of survey	211103 Allowances (Inc. Casuals, Temporary)	75,000
Accounts-IFMS recurrent Costs	221001 Advertising and Public Relations	3,383
Allowances and Welfare-General	221002 Workshops and Seminars	3,280
Allowance to all Staff	221007 Books, Periodicals & Newspapers	3,025
Books, Periodicals and News papers	221008 Computer supplies and Information Technology (IT)	2,910
Christmas cards	221009 Welfare and Entertainment	16,300
Civil works and services-Cleaning services Headquarters and Museum)	221011 Printing, Stationery, Photocopying and Binding	1,998
Civil works and services-Fresh Flowers	223003 Rent – (Produced Assets) to private entities	192,010
Civil works and services-Maintenance civil	223004 Guard and Security services	5,250
Corporate shirts	223005 Electricity	52,745
Guards and security services	224004 Cleaning and Sanitation	3,598
ICT Related services- Antivirus software	227001 Travel inland	3,639
ICT Related services- Subscription to DSTV	227004 Fuel, Lubricants and Oils	21,322
ICT Related services- Telecommunications	228001 Maintenance - Civil	1,025
ICT Related services- Website and Email hosting and maintenance	228004 Maintenance – Other	820
Office Imprest and welfare	Civil works and services provided.	
Office space and associated costs-Rent and associated costs	Guards and security services provided	
Office space and associated costs-Repairs	Damaged network cables, Electric cabling works for 2 wireless access points and purchase of network sockets done.	
Press conferences	ICT Related services- Website and Email hosting and maintenance, hardware maintenance, subscriptions done.	
Printing, Stationery and Photocopying-Reams of papers, Assorted (Pens, staple wires, envelopes, markers, highlighters, flipcharts, Pink Paper for Cabinet Memos.)	Office Imprest and welfare provided	
PROCUREMENT SERVICES-Disposal of assets		

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

### PROCUREMENT SERVICES-

Facilitation of Contracts and Evaluation committee meetings Office space and associated costs-Rent and associated costs cleared.

### PROCUREMENT SERVICES-

Preparation of procurement workplans

### PROCUREMENT SERVICES-

Production of documents i.e. bids, contracts

Public education events, monthly press briefs and and press statements prepared and held.

PROCUREMENT SERVICES-Training in management of procurement and disposal activities

Printing, Stationery and Photocopying- Reams of papers, Assorted (Pens, staple wires, envelopes, markers, highlighters, flipcharts, Pink Paper for Cabinet Memos,) items provided

Public education events

Spiral binding of documents- Binding

Machines, Assorted Spirals and covers,

File folders, Box files, Counter books,

Stores Issue Vouchers, Delivery books, Ledger books, Goods received notebooks, Five (5) Contracts committee meetings and Seven (7) Evaluation committee meetings held.

Toner cartridges

Top management Meetings

Transport and Related Services and

consumables-Fuel for the entire Ministry Public Assets Authority (PPDA) and MoFPED.

UTILITIES-Electricity

Vehicle repairs and servicing

Year planners/diaries

Monthly procurement reports sent to PPDA

Bid documents prepared including 5 requests for quotations for goods and services, 2 requests for proposals for consultancy services, 1 open domestic bidding.

Spiral binding of documents- Assorted Spirals and covers, File folders, Box files, Counter books, Stores Issue Vouchers, Delivery books, Ledger books, Goods received notebooks, Toner cartridges.

Three Top management Meetings held.

Utilities - Electricity band water provided and bills cleared.

### Reasons for Variation in performance

<b>Total</b>	<b>386,304</b>
Wage Recurrent	0
Non Wage Recurrent	386,304
<i>AIA</i>	0

### Output: 04 Directorate Services



# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 1: 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
Ensure adequate coordination among Tourism Sector stakeholders, PIRT activities; Represent MTWAs interests in regional and International meetings; Monitor implementation of Policies. Quarterly Monitoring of implementation of Policy implementation	Coordination done for engagements of Tourism Sector stakeholders including the Presidential Investors Round Table meetings. One CITES conference attended in Geneva, Switzerland.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	330
		221002 Workshops and Seminars	1,993
		221005 Hire of Venue (chairs, projector, etc)	1,863
	One monitoring activity to Murchison Falls National Park, top of the falls to establish a suitable site for the Giants Club investment.	227001 Travel inland	6,861
Attend regional and International meetings		227002 Travel abroad	1,020
Ensure adequate communication with Tourism Civil Society Organizations (CSOs) and adequate coordination and regulation of private Sector Tourism stakeholders	Preparatory meetings for the National Organizational Committee (NOC) held for the Mama Awards.	227004 Fuel, Lubricants and Oils	1,826
Ensure adequate communication between Tourism Sector and Sessional Committee of Parliament and Enhance tourism sector donor coordination			
Sector coordination- Tourism SWG and quarterly sector stakeholders forum			
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>13,893</b>
		Wage Recurrent	0
		Non Wage Recurrent	13,893
		AIA	0

**Output: 19 Human Resource Management Services**

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 1: 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
A training and Continuous Professional Development plan for Ministry Tourism Wildlife Antiquities Developed. Job Descriptions for all positions under MTWA developed. Staff capacity development programs implemented Assistance to entitled bereaved staff Assistance to staff with terminal illnesses, Persons with disability & HIV Change Management (CM) and Client Charter. Contributions towards burial of staff End of year party Health sensitization and HIV/AIDS Counselling services Induction of new staff and refresher for MTWA staff done. IPPS recurrent costs MTWA Staff in the various departments trained. MWA staff performance and appraisal managed. Pension Staff Identity Cards Retirement of staff managed Settling in allowance	A questionnaire developed and distributed to all MTWA Staff to get information that would feed into the plan. Job descriptions for positions at Headquarters done. 150 staff ,90 male and 60 female trained in performance management. Assistance to 3 staff who lost their dear ones offered. Assistance to staff with terminal illnesses, Persons with disability & HIV/AIDS as well as the entitled bereaved staff provided.  Contributions towards burial of staff done.  Sensitization of staff on various issues including HIV/AIDS done at the monthly staff team building events.  Performance appraisal for 196 MTWA staff done and 2 staff confirmed in service 56 pensioners 46 male and 10 female paid monthly pensions 50 expired Staff Identity Cards replaced. Retirement of staff managed.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221002 Workshops and Seminars 221003 Staff Training 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228004 Maintenance – Other	<b>Spent</b> 2,220 160,067 1,000 2,375 6,099 16,710 1,538 3,383 718 103

### Reasons for Variation in performance

<b>Total</b>	<b>194,211</b>
Wage Recurrent	0
Non Wage Recurrent	194,211
<i>AIA</i>	0

### Output: 20 Records Management Services

Support services to other Agencies Dispatch and postage of emails	Support services and guidance in stores management provided to MTWA Agencies including UWA, UHTTI & UWEC. Dispatch and postage of mails done on daily basis.	<b>Item</b> 222002 Postage and Courier 227001 Travel inland	<b>Spent</b> 2,245 1,538
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### Reasons for Variation in performance

<b>Total</b>	<b>3,782</b>
Wage Recurrent	0
Non Wage Recurrent	3,782
<i>AIA</i>	0

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 1: 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 For SubProgramme</b>	<b>797,986</b>
		Wage Recurrent	0
		Non Wage Recurrent	797,986
		<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) /Trainings done	221003 Staff Training	1,538
Meetings with International Relations Audit Committee & Senior Management	227001 Travel inland	3,586
Quarterly Internal Audit Reports	First Quarter internal Audit report produced and shared with Ministry of Tourism, Wildlife and Antiquities Senior Management and due for presentation to the Internal Auditor General.	
FY 2019/20 Annual Internal Audit Plan	FY 2019/20 Annual Internal Audit Plan was developed awaiting presentation to the International Relations Audit Committee for approval.	
Audit execution/ inspections& reviews done	Audit Inspections of Fort Bakers Partiko & Uganda Wildlife Research and Training Institute (UWRTI) were carried out and reports on the adequacy and effectiveness of governance, risk management processes and control processes were produced awaiting discussion with management and Audit Committee.	
Audit execution/ inspections& reviews done	Salary and pension files reviewed and reports produced.	
Payroll and pension Internal Audit Reports	Communications of the Audit engagement results shared with the Ministry of Tourism, Wildlife and Antiquities Senior Management.	

### Reasons for Variation in performance

<b>Total</b>	<b>5,123</b>
Wage Recurrent	0
Non Wage Recurrent	5,123
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>5,123</b>
Wage Recurrent	0
Non Wage Recurrent	5,123
<i>AIA</i>	0

### Development Projects

#### Project: 0248 Government Purchases and Taxes

##### Outputs Provided

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 1: 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>Output: 01 Policy, Consultation, Planning and Monitoring Services</b>			
Support supervision and monitoring of project implementation conducted and reports produced for development interventions in the sector.	Oversight and support supervision conducted for interventions in the sector.	<b>Item</b> 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 21,100 6,321
<b>Reasons for Variation in performance</b>			
			<b>Total 27,421</b>
			GoU Development 27,421
			External Financing 0
			AIA 0

### Capital Purchases

<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
	Site layout plans produced for the development of the tourism sites of Kagulu hills, Equator in Kayabwe, Bishop James Hannington and Kitagata Hotsprings.	<b>Item</b> 281503 Engineering and Design Studies & Plans for capital works	<b>Spent</b> 27,740
ICT equipment procured.			
Monitoring and supervision conducted for infrastructure developments at Tourism sites of Kagulu hills, Equator in Kayabwe, Bishop James Hannington and Kitagata Hotsprings.			
Renovations made at Uganda Wildlife Research and Training Institute with focus on student accommodation and sanitary facilities.			
Tourism sites of Kagulu hills, Equator in Kayabwe, Bishop James Hannington and Kitagata Hotsprings renovated with focus on information centers, toilets, signage (information & directional), trails, monuments and documentation. Site layout plans produced.			
<b>Reasons for Variation in performance</b>			
There were delays in processing of funds to facilitate the team to prepare site layout plans, designs and BOQs for all the targeted sites. This is due to the challenges encountered in the installation and operationalisation of the e-payment system.			
			<b>Total 27,740</b>
			GoU Development 27,740
			External Financing 0
			AIA 0

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

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 1: 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
Centralized Network Infrastructure switches and routers (10 pieces). Five desk printers and one Heavy duty printer/copier procured and installed.	Five network switches, 2 computers and other assorted ICT and office equipment procured. ICT equipment maintained.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312213 ICT Equipment	<b>Spent</b> 5,000 4,956
ICT equipment monitoring and supervision and maintenance done.			

### Reasons for Variation in performance

<b>Total</b>	<b>9,956</b>
GoU Development	9,956
External Financing	0
AIA	0

### Output: 78 Purchase of Office and Residential Furniture and Fittings

Bulk Filers, Chairs, Office desks and Small Office Equipment procured-Numbers to be based on demand.	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

Payments not done due to delays in delivery of invoices by the supplier.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>65,117</b>
GoU Development	65,117
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>51,938,080</b>
Wage Recurrent	448,850
Non Wage Recurrent	50,167,611
GoU Development	1,321,619
External Financing	0
AIA	0

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 1: 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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### Program: 01 Tourism, Wildlife Conservation and Museums

#### Recurrent Programmes

#### Subprogram: 09 Tourism

#### Outputs Provided

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

Preparation of District Tourism Plans and opportunity mapping supported. Tourism Players trained in quality assurance, product development and management services. Develop a policy framework and guidelines on conditional grants. Implement the domestic tourism promotion strategy. Effective Participation in International Tourism Policy Engagements. Quality assurance guidelines published (online version). Online quality assurance tool designed. Inspections of tourism facilities undertaken sensitization and training on Quality assurance Undertaken Tourism Sector Projects monitored. Tourism Activities at Local Governments undertaken. Support to Regional Clusters to conduct activities. Support to Uganda Tourism Police. Train Tourism focal officers in selected LGs.

Domestic tourism campaigns undertaken alongside the World Tourism day celebrations with visits to Fort Partiko, Ajule Hills and Murchison Falls National Park. Ministry represented at the UNWTO General Assembly in St. Petersburg, Russia.

Tourism Projects in Northern Uganda Monitored Including Fort Patiko, Aruu Falls. Ajule Hills and Murchison Falls National Park

3 Clusters including Lango, Acholi and West Nile in the Northern region Supported to participate in the World Tourism Day exhibition and celebrations 2019 in Gulu District. Tourism Police supported during the World Tourism Day events 2019 in Gulu 13 Tourism Officers and focal persons from Kiryandongo, Nebbi, Lira, Moyo, Omoro, Amuru, Kitgum, Gulu, Nwoya, Kisoro, Mbarara, Rukiga and Ntungamo trained in product development, Planning, marketing and quality assurance.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	6,155
221002 Workshops and Seminars	25,323
221005 Hire of Venue (chairs, projector, etc)	4,100
225001 Consultancy Services- Short term	15,195
227001 Travel inland	28,700
227004 Fuel, Lubricants and Oils	3,306

#### Reasons for Variation in performance

<b>Total</b>	<b>82,778</b>
Wage Recurrent	0
Non Wage Recurrent	82,778
AIA	0

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

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Bilateral agreements implemented Trade Agreements and Destination visibility in key source markets Tourism Promoted Uganda Tourism sector represented at EAC sectorial meetings in Arusha and northern corridor cluster meetings Domestic Tourism promotion done	Ministry was represented at the UNWTO General Assembly in St. Petersburg and Moscow, Russia Technical support provided to the organizers of Tourism festivals and events including the Rolex as well as Miss Tourism	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221009 Welfare and Entertainment 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 69,631 7,518 2,921 4,863 6,850 11,525 125,000 4,368 10,419 4,010 720

### Reasons for Variation in performance

<b>Total</b>	<b>247,826</b>
Wage Recurrent	0
Non Wage Recurrent	247,826
<b>AIA</b>	<b>0</b>

### Outputs Funded

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

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Minor hotel renovations and furnishings done		<b>Item</b>	<b>Spent</b>
Benchmark with other international hospitality institutes and Training clinics conducted.	159 students sensitized about HIV/AIDS during their orientation in September 2019.	263104 Transfers to other govt. Units (Current)	472,676
Staff and students sensitised about HIV/AIDS.		264101 Contributions to Autonomous Institutions	812,500
Students and Staff equipped with environmental protection and climate change skills. Revenue of Ushs 245,000,000 generated by the Training Hotel and average occupancy rate of 53% attained.	Generated Ushs 69,618,200= against a target of Ushs. 247,500,000/= projected for the quarter. Low performance resulted from the poor state of some hotel rooms which are currently not in use. Renovations are under procurement and will be done in quarter 2.	264102 Contributions to Autonomous Institutions (Wage Subventions)	150,000
Hotel services diversified and a training bar established; PBX machine procured and installed, and restaurant linen procured.	PBX (intercom) installed in all UHTTI hotel guest rooms and offices.		
Students demonstration labs maintained. Instructors equipped with examination management skills, graduate 80% of students who completed.	Welfare maintenance provided for all the 591 students at UHTTI. Accommodation, meals and cocurricular provided.		
Two new specialized programs introduced.	161 new students enrolled for the August 2019 intake – 64%		
Welfare for 470 students managed: accommodation, meals.	i.e. 70 male (44%) and 91 female (54%).		
100 students at UHTTI placed for internship/industrial training, and increase UHTTI training hotel room occupancy rate to 53%	591 students maintained including 55% residents. All the 591 hospitality and tourism students trained and examined in theory and practical.		
Restructuring of UHTTIUHTTI Staff (120 staff -40% Female & 60% Male) facilitated.	159 new student files opened and 300 old files maintained.		
UHTTI domestic arrears reduced.	Procurement conducted for consultancy services to produce the report to guide the restructuring process of UHTTI.		
Institute policies reviewed.			
Strategic Plan for 2020/21 - 2024/25 developed.	UHTTI staff salaries paid by the 30th day of the month (120 staff -40% Female & 60% Male).		
	100% of the projected arrears (Ushs 314,203,730/=) paid as planned.		

### Reasons for Variation in performance

Procurement is ongoing for UHTTI hotel renovations and the works are expected to be done in q2.

<b>Total</b>	<b>1,435,176</b>
Wage Recurrent	0
Non Wage Recurrent	1,435,176
AIA	0
<b>Total For SubProgramme</b>	<b>1,765,780</b>
Wage Recurrent	0
Non Wage Recurrent	1,765,780
AIA	0

### Recurrent Programmes



# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 1: 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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### Subprogram: 10 Museums and Monuments

#### Outputs Provided

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

	Item	Spent
Annual contribution to AWHF paid to effectively participate and secure Uganda's interests in global heritage conservation.Consultations held on Museums and Monuments Bill.	Museums and Monuments bill submitted to MTWA Executive Committee for approval and 1 technical meeting held on Kasubi Tombs.	221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 227001 Travel inland 227002 Travel abroad
A National Technical Committee on construction of Kasubi Tombs held.		1,435 3,075 1,025 4,958

#### Reasons for Variation in performance

<b>Total</b>	<b>10,493</b>
Wage Recurrent	0
Non Wage Recurrent	10,493
<i>AIA</i>	0

#### Output: 02 Museums Services

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Sites and Museums of Kabale, Wedelai, Soroti, Fort Lugard, Bweyore, Dolwe, Partiko, Nyeru, Kapi, Mukongoro and Moroto maintained.	All regional sites and museums maintained, cleaned; Exhibits well curated and fumigation done. These are the Sites and Museums of Kabale, Wedelai, Soroti, Fort Lugard, Bweyore, Dolwe, Partiko, Nyeru, Kapi, Mukongoro and Moroto maintained. Boundaries opened and marked with visible pegs at Bigo bya Mugenyi and Nakayima cultural heritage sites.	<b>Item</b>	<b>Spent</b>
Boundaries opened and marked with visible pegs at Bigo bya Mugenyi and Nakayima cultural heritage sites. Land titles for Kayabwe Equator, Nakaima, Bukwa, Nyabusosi, Napak, Moroto, Kapi, Kasonko, Mpumudde, Kigezi site, Mutanmda caves, Lyingo landing site, Lamogi secured. Historical sites in Northern and West Nile Documented and classified for cultural tourism product development.	Mapping for Mutanda, Lyingo completed and various consultation and engagements held in an effort to secure land titles.	221103 Allowances (Inc. Casuals, Temporary)	52,600
Nomination Dossier for Kibiro salt village completed to ensure International recognition in World Heritage Sites List. Exhibits in National museums well curated and maintained to attract visitors satisfaction.	Curation done for exhibits in National museum to attract visitors and increase their satisfaction.	221001 Advertising and Public Relations	871
Activities on sites and museum monitored. National Museum cleaned and maintained.	National Museum cleaned and maintained on a daily basis and hosted over 25,000 visitors.	221002 Workshops and Seminars	4,367
Museums branded with signage. Ethnographic research on museum collections from Kabale Museum and story-line completed.	Story-line for Kabale Museum completed.	221009 Welfare and Entertainment	4,100
Education Services: Education children outreaches done in schools around Soroti and Kampala.		221011 Printing, Stationery, Photocopying and Binding	300
Natural History birds and insects exhibits changed/Conserved.		223004 Guard and Security services	7,440
		223005 Electricity	4,000
		223006 Water	5,500
		224004 Cleaning and Sanitation	22,698
		225001 Consultancy Services- Short term	2,870
		225002 Consultancy Services- Long-term	15,888
		227001 Travel inland	15,775
		227004 Fuel, Lubricants and Oils	4,756
		228001 Maintenance - Civil	10,253
		228002 Maintenance - Vehicles	1,982
		228003 Maintenance – Machinery, Equipment & Furniture	6,427
		228004 Maintenance – Other	5,003

### Reasons for Variation in performance

<b>Total</b>	<b>164,828</b>
Wage Recurrent	0
Non Wage Recurrent	164,828
AIA	0
<b>Total For SubProgramme</b>	<b>175,321</b>
Wage Recurrent	0
Non Wage Recurrent	175,321
AIA	0

### Recurrent Programmes

#### Subprogram: 11 Wildlife Conservation

#### Outputs Provided

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

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Uganda Wildlife Act and Wildlife Policy Implementation Plan published and disseminated National conservation interests secured on global engagements through participation in meetings and payment of contributions to AEWA, CMS and CITES Support supervision and oversight of interventions in wildlife conservation Wildlife use rights holders and CITES export/import border points conducted to ensure compliance with conservation policy and CITES Inspection of Protected Areas conducted to oversee government policy implementation.	Contract awarded for publishing the Uganda Wildlife Act and Wildlife policy Implementation Plan; Designs and artwork finalized; ready for printing  Support supervision and inspection of electric fence project in Queen Elizabeth Conservation Area conducted Contract awarded for publishing the National grey Crowned Crane Action Plan; Designs and artwork finalized; ready for printing. 10 Wildlife Use Rights licensees inspected including CTC Conservation Centre (Butambala), Horizon Resort (Mukono-Mbalala), Al-amarat (Mpigi), the Lawns (Kampala), Uganda Reptile Village (Wakiso), Ferpharm (Wakiso), Navina (Wakiso), Kavumba Recreation Centre (Wakiso), Uganda Crocs (Mpigi) and S.S Breeding (Mukono). Three National Parks inspected namely Queen Elizabeth, Mt. Elgon, and Kidepo National Parks. Two Game Reserves inspected namely, Kigezi and Kyambura wildlife reserves. One community wildlife area inspected, namely Karenga Community Wildlife Area.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 448,850 494 13,631 6,465 4,717 4,500 3,925 32,804 5,942

### Reasons for Variation in performance

<b>Total</b>	<b>521,327</b>
Wage Recurrent	448,850
Non Wage Recurrent	72,478
AIA	0

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

Feasibility studies conducted for Enhancing Wildlife Research Capacity in Uganda Project (feasibility studies for UWRTI-Katwe). Corporate image materials for the Department acquired	Contract awarded for Feasibility Studies for Infrastructure Developments at UWRTI. • Meetings coordinated including Meeting with UWA, and Wildlife Sport Hunters' Association on general progress and challenges of sport hunting; meeting with UWA on appeals by Wildlife use right licensees; meeting with WSS Services (U) Ltd on the Environmental and Socio Impact Assessment for Kiba Hydropower project; meeting with a team from African Development Bank on upgrading of Kisoro- Mgahinga road and Kabale- Lake Bunyonyi road; stakeholders' meeting to discuss development of Tourism in Bugoma wildlife reserve.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221009 Welfare and Entertainment 223003 Rent – (Produced Assets) to private entities 227004 Fuel, Lubricants and Oils	<b>Spent</b> 7,075 1,230 1,230 4,100 125,000 3,075
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### Reasons for Variation in performance

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>141,710</b>
		Wage Recurrent	0
		Non Wage Recurrent	141,710
		<b>AIA</b>	<b>0</b>

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

5 Wildlife Clubs activated in schools to enhance participation of youth/students in wildlife conservation Agenda

Funds transferred to UWEC to activate three Wildlife Clubs in schools to enhance participation of youth/students in wildlife conservation Agenda.

Item	Spent
282103 Scholarships and related costs	6,150

### Reasons for Variation in performance

<b>Total</b>	<b>6,150</b>
Wage Recurrent	0
Non Wage Recurrent	6,150
<b>AIA</b>	<b>0</b>

### Outputs Funded

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

Two capacity building workshops conducted for District Local Government vermin officers as well as human wildlife conflict resolution meetings for Political and Civil leaders.

Resource Conservation & management- Protected Area Boundaries marked with pillars: Bokora-Matheniko Wildlife Reserve (400 pillars), Murchison Falls NP (200 pillars), Mt. Elgon Conservation Area (530 pillars), Queen Elizabeth Conservation Area (100 pillars).

A total of 30km of electric fence constructed, 10kms of new elephant trenches excavated, and 265kms of old elephant trenches maintained. 3 radio talk and 3 Television shows held and 1,250 conservation education, information and communication materials and one documentary and news features developed and disseminated. 3,500 ground patrols and 12 aerial patrols conducted. Disease surveillance and health monitoring activities conducted; veterinary drugs and equipment procured; and the bio-security labs in Queen Elizabeth and Murchison Falls National Parks completed.

At least 8 problem animal cases and the Degeya community of Ajai and Rwakobo compensated.

A new Rhino sanctuary, 25 ranger blocks for staff accommodation established.

Capacity building conducted for district vermin control officers (Western) with a workshop held on vermin Management in Hoima.

A total of 60 wildlife scouts recruited and are based in communities around MFNP to help in human wildlife conflict management. These were selected from the communities adjacent to the park. They were all trained and equipped with different information and skills.

Protected areas boundary management: A total of 123 kms of boundary lines were maintained while 16kms planted with live markers.

108 pillars were repaired (85 in Mount Elgon, 3 in Rwenzori Mountains National Parks, 20 in Toro-Semliki Wildlife Reserves (TSWR).

123 new boundary marking pillars planted (99 Mt. Elgon NP, 19 in Queen and 5 in TSWR).

The Electric fence at Kyambura extended to cover 20km and another 27km is being established in Kasese District in areas greatly affected by elephant crop raiding.

Survey of the areas to erect an electric

Item	Spent
263104 Transfers to other govt. Units (Current)	44,835,966

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 1: Outputs and Expenditure in Quarter

Translocation conducted for the Uganda Kob, the giraffe and the Rhinos.	fence in MFPA was conducted. This was then followed by sensitization meetings for communities and political leaders in areas earmarked for electric fencing in Nwoya, Kiryandongo and Oyam.
Research and Ecological monitoring: Surveys conducted in the protected areas of Murchison Falls , Kidepo Valley, Toro –Semliki WR, Aswa-Lolim, Lake Mburo and Rwenzori Mountains.Sensitivity atlas for Semliki, fire management plans for 5 PAs, General Management Plans for Ajai & Mt. Elgon NP and mapping and inventory of invasive species in at least 4 PAs done/prepared.	14 kms of new elephant trenches excavated and 37.3 Kms maintained in Queen and Murchison Falls National parks.
Compliance monitoring conducted on impacts for developments.	Problem Animal Control Units (PACU) established at each Conservation area to respond to problem animal incidents.
Wildlife conservation education and awareness: 35 Community Livelihood projects supported around selected PAs.	The Conservation education and awareness strategy developed. Wildlife conservation education and awareness meetings were conducted with the drum makers and sellers of Masaka, Kayabwe, Mpambire, Wobulenzi, Luwero and Jinja on the threat to monitor lizard caused by drum making.
Community Livelihood Fund Guidelines prepared.	Other awareness done include : filming of 24 episodic Drama Series in LMNP, QENP, RMNP and KNP for wildlife conservation; One TV show organized and conducted on NBS; A documentary on conservation awareness was developed for use by staff in all CAs to conduct conservation education and awareness.
	A total of 4,095 patrols conducted (including 4,053, 41 marine and 1 aerial). These led to recovery of a number of poaching equipment's that included; wheel traps, bows, arrows, wire snares, stealth camera, 01 AK 47 rifle with 11 rounds of ammunition, 03 Motorcycles and many other assorted materials. 92 suspects were arrested and handed over to police and other law enforcement authorities for further handling.
	The remediation phase for the bio-security lab in Queen Elizabeth done
	Equipment procured and delivered for the Lab at MFNP.
	Procurement under way for contractors and suppliers of vehicles, helicopter, drones, buildings. All developments to consider accessibility, inclusiveness.
	A total area of 409 ha was cleared of invasive species in protected areas (Pas)

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 1: Outputs and Expenditure in Quarter

i.e 86.2ha in Lake Mburo, 300ha in Queen Elizabeth, 23.5ha in Kidepo Valley.

A field assessment of invasive species management in L. Mburo NP Toro/Semliki and Katonga WR was undertaken. From the assessment, an Invasive Species Eradication plan for each PA is being developed.

A total of 14,800 seedlings of assorted indigenous tree were procured for restoration.

1,352kms of trails maintained in protected areas.

Upgraded and maintained 1km of boardwalks in Kibaale NP.

The Rhino re-introduction feasibility study is ongoing.

Recommendations from the feasibility study report, will be used to identify the new Rhino sanctuary in Uganda. Procurement started for contractors for construction of staff accommodation buildings in all PAs is ongoing at evaluation stage

Procurement started for the helicopter to support surveillance efforts to mitigate human-wildlife conflicts and wildlife crime in protected areas.

Animal ground count was conducted in MFNP, LMNP and SNP. Data analysis for all animal counts done is ongoing.

Elephant counting in RMNP. KNP and BINP is ongoing.

Chimpanzee and water bird counting was conducted and data analysis is ongoing.

Nine (09) Environmental and social impact Assessment reports for 9 projects were reviewed. 05 of these, were for projects within PAs while 04 are proposed to be either close to PAs or in ecologically sensitive areas. Some of these projects include

- East African Crude Oil Pipeline (EACOP) Project,
- the Tilenga feeder pipeline Project proposed to pass at the boundary of Bugungu Wildlife Reserve,
- Gold mining in Kashoha-Kitomi Central

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 1: Outputs and Expenditure in Quarter

forest reserve,  
 • Sport hunting in Kafu river basin, Aswa Lolim and in Karenga Community Wildlife Area,  
 • The permanent infrastructure which are part of Karuma Hydropower project in Karuma Wildlife Reserve.  
 UWA raised issues of concern and recommended appropriate mitigation measures to ensure that these developments are done in an ecologically responsible manner.

Community Livelihood projects supported around selected PAs.

### *Reasons for Variation in performance*

<b>Total</b>	<b>44,835,966</b>
Wage Recurrent	0
Non Wage Recurrent	44,835,966
<i>AIA</i>	0

**Output: 52 Uganda Wildlife Education Center (UWEC)**

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
An indigenous tree seedling nursery established. Breeding program for five species of animals maintained; Animal health preventive program designed and implemented. Five conservation technology sites for education purposes established. Livestock type/pet animals diversified by 50%. SOPs produced for children zoo experience and learning; and husbandry. Wildlife conservation enhanced through establishment of conservation Innovations and Technologies. Conservation Education materials developed to support the school curriculum. Conservation of 287 individual animals (57 species) maintained.	<p>The indigenous tree seedling nursery has established with 2 tree species Warbugia ugandensis and Prunus Africana. The medicinal plant collection increased by 8%.</p> <p>Shoe bill stock Habitat modified to stimulate breeding natural behavior. The Indian pea fowls paired for breeding and Pythons and Vipers have successfully bred. Incubation of six ostrich eggs is currently going on.</p> <p>Animal vaccination and deworming programs conducted and animal health checks programs developed and currently primate and snake health checks have been done.</p> <p>Biogas and energy saving stoves technology training for the community conducted and established in three model homesteads.</p> <p>Three standard operating procedures (SOPs) reviewed.</p> <p>203,568 visitors received at the UWEC in the 1st quarter compared to 188,236 received in q1 FY 2018/19 (translates to 8% increase).</p> <p>120 schools reached through the outreach program as compared to 102 schools in FY2018/19 an increase of 8%.</p> <p>130,120 learners from 2022 schools engaged through onsite programs.</p> <p>Through the community Conservation Education program, UWEC covered 4 regions (Central, Eastern, Northern and Western) reaching out to a total of 60,000 people.</p> <p>Wildlife conservation enhanced through establishment of conservation Innovations and Technologies. Conservation Education materials developed to support the school curriculum. There has been an increment of 25 individuals (from 287 to 312) as a result of rescues but the species number has been maintained at 57 species.</p>	<p><b>Item</b></p> <p>263104 Transfers to other govt. Units (Current)</p> <p>264102 Contributions to Autonomous Institutions (Wage Subventions)</p>	<p><b>Spent</b></p> <p>1,650,216</p> <p>25,000</p>

### Reasons for Variation in performance

<b>Total</b>	<b>1,675,216</b>
Wage Recurrent	0
Non Wage Recurrent	1,675,216
<i>AIA</i>	0

Output: 53 Uganda Wildlife Training Institute



# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Ecological research programmes developed targeting savannah and invasive species monitored around QENP		<b>Item</b>	<b>Spent</b>
Advertising and Public Relations (including 3 radio talk shows) conducted to improve UWRTI visibility	Conducted four major field practical training exercise for 213 students.	263104 Transfers to other govt. Units (Current)	132,707
Field Practical training Conducted for 240 students.	Procured 50 text books in the different programs offered by the Institute.	264101 Contributions to Autonomous Institutions	459,174
Key policy documents developed including Governance manual, Financial management manual and staff development plan.	Procured and installed Information Technology equipment and software including 25 computers, 1 imaging printer and one network server.	264102 Contributions to Autonomous Institutions (Wage Subventions)	100,000
Support staff for short course and long-term wildlife and research related courses	Refurbished a two class room block. Developed the staffing structure, the human resource manual and improved contract staff salaries.		
30 Guide Text books procured.			
ICT equipment including 15 computers and internet procured.	Procurement started for the UWRTI students training equipment.		
Classroom & officer furniture procured.			
Staff training conducted through short and long-term wildlife and research related course.	A total of 162 students enrolled at UWRTI for the academic year 2019/2020 and 68 of these are female.		
10 stances constructed and 2 water tanks (20,000 litres) installed.			
UWRTI students maintained, Teaching conducted and examinations/coursework administered.	UWRTI students maintained, Teaching conducted and examinations/coursework administered. Field practicals done		
Field practicals done			
<b>Reasons for Variation in performance</b>			

<b>Total</b>	<b>691,882</b>
Wage Recurrent	0
Non Wage Recurrent	691,882
AIA	0
<b>Total For SubProgramme</b>	<b>47,872,251</b>
Wage Recurrent	448,850
Non Wage Recurrent	47,423,401
AIA	0

### 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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Tourism sector Surveys conducted and statistics compiled. Tourism statistics to be desegregated by gender to inform gender & equity focused planning.	Tourism sector Surveys conducted – The 2019 Tourist Expenditure and motivation survey conducted and statistics compiled.	<b>Item</b> 225001 Consultancy Services- Short term	<b>Spent</b> 49,786
Two fundable project concept notes developed.	4 fundable project concept notes developed and submitted to MoFPED Development Committee. They are; 1. Development of Museums and Heritage Sites for Cultural Tourism Phase Two 2. Development of Source of the Nile Project (Phase II) concept note 3. Mt. Rwenzori Tourism Infrastructure Development Project (PHASE II) concept note 4. Development of Water-based Eco-Adventure Tourism Parks Concept Note		

### Reasons for Variation in performance

<b>Total</b>	<b>49,786</b>
GoU Development	49,786
External Financing	0
AIA	0

### Capital Purchases

#### Output: 80 Tourism Infrastructure and Construction

		Item	Spent
Prefeasibility studies conducted for the Mt. Rwenzori Infrastructure Development Project to be implemented in NDP3.	Terms of reference prepared for the prefeasibility studies for the Mt. Rwenzori Infrastructure Development Project to be implemented over the NDP III period.	281504 Monitoring, Supervision & Appraisal of capital works	49,207
Margarita monument completed.		312104 Other Structures	315,000
A resting point constructed at Yerya resting camp along the trails of Mt. Rwenzori.	The construction of Mt. Rwenzori Margarita monument completed.		
Water flush toilets constructed at Yerya resting camp.	Yerya resting shelter established with flush toilets and tent pads along Bukurungu trail. The shelter is an addition to facilities available thus contribution to visitor experience.		
A 300-metre climbing ladder constructed at Mughule Pass along the trails of Mt. Rwenzori.	Monitoring of Mt. Rwenzori infrastructure development conducted.		
The trails improve accessibility of tourism products and create more economic opportunities for all Ugandans. These developments benefit mostly the disabled and the aged, by improving accessibility and experience.			

M&E conducted for activities

### Reasons for Variation in performance

Although the cash requirement for the 1st quarter was Ushs 550m, only Ushs 400m was released. As a result, some infrastructure developments were postponed to be done in the second quarter once more resources are released.

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>364,207</b>
		GoU Development	364,207
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>413,993</b>
		GoU Development	413,993
		External Financing	0
		AIA	0

### Development Projects

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

##### Outputs Provided

##### Output: 02 Museums Services

		Item	Spent
Geometric Rock Art sites on the trans-national serial nomination of Kenya, Tanzania, and Uganda georeferenced	Engagements held on the georeferencing of Geometric Rock Art sites on the trans-national serial nomination of Kenya, Tanzania, and Uganda.	221005 Hire of Venue (chairs, projector, etc)	2,400
		225001 Consultancy Services- Short term	9,600
	Terms of reference developed for the consultancy services to undertake georeferencing in Uganda and Tanzania.	227001 Travel inland	24,930
		227004 Fuel, Lubricants and Oils	8,000

##### Reasons for Variation in performance

<b>Total</b>	<b>44,930</b>
GoU Development	44,930
External Financing	0
AIA	0

### Capital Purchases

#### Output: 80 Tourism Infrastructure and Construction

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Retention bills paid for the works on Mugaba Palace.	Renovation for the National Museum cultural village completed.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works	<b>Spent</b> 37,460
Renovation for the National Museum completed including face-lifting, floor, 2 parking yards and digital signages.	Final certificate paid for the construction of Mugaba Palace Fence.	312101 Non-Residential Buildings	216,124
Monitoring and supervision conducted for project interventions. Feasibility studies conducted for development of heritage sites in Uganda	Renovation of National Museum and Mugaba Palace is important for improved competitiveness. The facilities are key in demonstrating the importance of preservation of cultural heritage resources as well heritage conservation education for all Ugandans.  Monitoring and supervision conducted for project interventions. Terms of reference developed for the prefeasibility studies for the proposed project on the development of heritage sites in Uganda based on the revised concept and proposed project scope.		

### Reasons for Variation in performance

More activities to be done once more funds have been released in subsequent quarters.

<b>Total</b>	<b>253,584</b>
GoU Development	253,584
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>298,514</b>
GoU Development	298,514
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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
New enclosures designed and constructed and old ones renovated.		<b>Item</b>	<b>Spent</b>
		281504 Monitoring, Supervision & Appraisal of capital works	25,000
2 Vehicles acquired for operations at UWEC. Vehicles are necessary for transporting animal food, and undertaking conservation outreaches community outreaches.	Procurement started by UWEC for the contractor for the completion of the UWEC Floating Restaurant. The restaurant is important for financial sustainability of UWEC, visitor experience/comfort, and creation of more employment opportunities for Ugandans.	312104 Other Structures	500,000
A boat procured to support the tourism circuit in terms visitor experience along the circuit.	Funds transferred to UWEC to start procurement for all activities.		
CCTV Cameras and Radio Call system installed to enhance security of tourists and animals. Monitoring and supervision conducted for developments at UWEC.	Procurements started by UWEC for 2 vehicles, a boat, installation of CCTV Cameras and Radio Call system, construction of animal enclosures. Activity implementation monitored at UWEC.		

### Reasons for Variation in performance

<b>Total</b>	<b>525,000</b>
GoU Development	525,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>525,000</b>
GoU Development	525,000
External Financing	0
AIA	0

### Development Projects

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

##### Capital Purchases

#### Output: 80 Tourism Infrastructure and Construction

A contractor procured for the modern gate at the Source of the Nile.		<b>Item</b>	<b>Spent</b>
Designs and construction of facilities to focus on enabling usage by the disabled, elderly and children.	Designs and construction of facilities to focus on enabling usage by the disabled, elderly and children.	281504 Monitoring, Supervision & Appraisal of capital works	18,995
All developments to address equity & gender concerns such as accessibility and opportunities for economic activities, etc.	All developments to address equity & gender concerns such as accessibility and opportunities for economic activities, etc. Source of the Nile visitor data collected.		
Visitor data collected and project M&E done.	Market inquiries conducted to inform the procurement of the installation of Source of the Nile solar security lights.		
Source of the Nile infrastructure developed: 50 solar security lights installed.	Procurement to start in q2.		

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 1: 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>18,995</b>
GoU Development	18,995
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>18,995</b>
GoU Development	18,995
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
A concept note drafted for the project to implement the proposed Wildlife Conservation Education centre in Mbale District.	
The Regional wildlife centre (zoo) in Mbale will enable easy access of Ugandans to zoo services including conservation education awareness.	

### Reasons for Variation in performance

The planned activities in regard to acquisition of the land will be fast-tracked once funds have been released in subsequent quarters.

<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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Tourism Sector Development Plan (FY2020/20-2024/25) prepared. 10th Annual Tourism Wildlife and Heritage sector review Conference held and Report produced Committee meetings Facilitated; Data Collection, Analysis, Processing and Report writing done; Dissemination and printing of results facilitated. Quarterly Bed and Room Occupancy Statistics Compiled Budget Framework Paper for 2020/21 produced, Consultations and Meetings held 50 copies of the Ministerial Policy Statement for 2019/20 produced 1 Tourism Sector Research report produced, Research protocols designed, undertake data collection, its analysis and study reports prepared. Stakeholder engagements for the Mid-term review of Tourism Sector Development Plan (2015/16-2019/20) and preparation of Tourism Sector Issues paper to inform the preparation of the new Tourism Sector Development Plan (FY2020/21-2024/25) facilitated. Quarterly monitoring of progress in the decentralized capture system done; Quarterly meetings conducted 1 Activity monitoring reports: Undertake Field visits to sites and activities. Prepare quarterly Vote 022 monitoring reports	Procurement of Consultancy services initiated for the preparation of the Tourism Sector Development Plan for the NDP III period.  Annual Tourism Sector Performance Report FY 2018/19 prepared and disseminated.  Tourism Sector performance review conference held with over 270 participants.  Wave 1 of the Tourist Expenditure and Motivation Surveys conducted.  Communication and guidance issued to Sector MDAs and Tourism sector participated in the Local Government Budget Consultations for the BFP FY 2020/21.  50 copies of the Ministerial Policy Statement for 2019/20 produced and distributed to facilitate budget implementation in FY 2019/20.  Sector stakeholder engagements conducted and proposals documented for prioritization and implementation during the NDP III period.  Preparations for the tourist arrivals data capture at border posts conducted and data collection to start in the 2nd quarter (October 2019). Officers to be stationed at Boarder posts to undertake daily electronic and retrieval of data. This will enable weekly/monthly compilation and dissemination information on tourist arrivals.  Activity implementation monitoring conducted and budget execution report prepared for the FY 2018/19.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 9,789 1,435 14,600 2,204 29,419 2,563 55,028 20,000 3,783 4,689

### Reasons for Variation in performance

Quarterly Bed and Room Occupancy Statistics to be compiled in 2nd quarter.

<b>Total</b>	<b>143,510</b>
Wage Recurrent	0
Non Wage Recurrent	143,510
A/A	0

### Output: 02 Ministerial and Top Management Services

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Medical Allowances for Ministerial and Top Management	.	<b>Item</b>	<b>Spent</b>
Travel Abroad -Official trips for F&A.Travel Abroad -Official trips for Hon. MSTWATravel Abroad -Official trips for Hon. MTWATravel Abroad -Official trips for PS.Travel inland-Official trips for F&ATravel inland-Official trips for PSTravel inland/political supervisions-Official trips for Hon. MSTWATravel inland/political supervisions-Official trips for Hon. MTWA	. . Oversight and supervision conducted by Hon. Ministers and Top management, for sector activities implement both inland and abroad including CITIES meeting in Geneva, UNWTO meeting in Russia, World Tourism day in Gulu . . . . . .	211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227002 Travel abroad	20,000 17,500 18,785
<b>Reasons for Variation in performance</b>			
<b>Total</b>			<b>56,285</b>
Wage Recurrent			0
Non Wage Recurrent			56,285
AIA			0

### Output: 03 Ministry Support Services

Accounts-Board of surveyAccounts-IFMS recurrent CostsAllowances and Welfare-General Allowance to all StaffBooks, Periodicals and News papersCivil works and services-Cleaning services Headquarters and Museum)Civil works and services-Fresh FlowersCivil works and services-Maintenance civilCorporate shirtsGuards and security servicesICT Related services- Antivirus softwareICT Related services- Subscription to DSTVICT Related services- TelecommunicationsICT Related services- Website and Email hosting and maintenanceOffice Imprest and welfareOffice space and associated costs-Rent and associated costsOffice space and associated costs-RepairsPress Statements on national celebrationsPrinting, Stationery and Photocopying-Reams of papers,Assorted (Pens, staple wires, envelopes, markers, highlighters, flipcharts, Pink Paper for Cabinet Memos,)PROCUREMENT SERVICES- Disposal of assetsPROCUREMENT SERVICES-Facilitation of Contracts and Evaluation committee meetingsPROCUREMENT SERVICES- Preparation of procurement workplansPROCUREMENT SERVICES- Production of documents i.e. bids, contractsPROCUREMENT SERVICES- Training in management of procurement and disposal activitiesPublic education eventsSpiral binding of documents-	Annual Board of Survey done in Uganda Hotel and Tourism Training Institute (UHTTI),Uganda Wildlife Conservation Education Centre(UWEC) Uganda Wildlife Research and Training Institute (UWRTI) and the Uganda Museum. IFMS recurrent Costs paid  Office Imprest and welfare provided to all staff.  Books, Periodicals and News papers provided.  Civil works and services provided.  Guards and security services provided  Damaged network cables, Electric cabling works for 2 wireless access points and purchase of network sockets done.  ICT Related services- Website and Email hosting and maintenance, hardware maintenance, subscriptions done. Office Imprest and welfare provided  Office space and associated costs-Rent and associated costs cleared.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	75,000
		221001 Advertising and Public Relations	3,383
		221002 Workshops and Seminars	3,280
		221007 Books, Periodicals & Newspapers	3,025
		221008 Computer supplies and Information Technology (IT)	2,910
		221009 Welfare and Entertainment	16,300
		221011 Printing, Stationery, Photocopying and Binding	1,998
		223003 Rent – (Produced Assets) to private entities	192,010
		223004 Guard and Security services	5,250
		223005 Electricity	52,745
		224004 Cleaning and Sanitation	3,598
		227001 Travel inland	3,639
		227004 Fuel, Lubricants and Oils	21,322
		228001 Maintenance - Civil	1,025
		228004 Maintenance – Other	820



# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 1: Outputs and Expenditure in Quarter

Assorted Spirals and covers, File folders, Box files, Counter books, Stores Issue Vouchers, Delivery books, Ledger books, Goods received notebooks, Toner cartridges. Top management Meetings Transport and Related Services and consumables-Fuel for the entire Ministry UTILITIES-Electricity Vehicle repairs and servicing	Public education events, monthly press briefs and and press statements prepared and held. Printing, Stationery and Photocopying- Reams of papers, Assorted (Pens, staple wires, envelopes, markers, highlighters, flipcharts, Pink Paper for Cabinet Memos,) items provided  Five (5) Contracts committee meetings and Seven (7) Evaluation committee meetings held. Annual Procurement Plan for the FY 2019 -20 completed and submitted to Public Procurement and Disposal of Public Assets Authority (PPDA) and MoFPED.  Monthly procurement reports sent to PPDA Bid documents prepared including 5 requests for quotations for goods and services, 2 requests for proposals for consultancy services, 1 open domestic bidding.  .  Spiral binding of documents- Assorted Spirals and covers, File folders, Box files, Counter books, Stores Issue Vouchers, Delivery books, Ledger books, Goods received notebooks, Toner cartridges.  Three Top management Meetings held.  Utilities - Electricity band water provided and bills cleared.
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### Reasons for Variation in performance

	<b>Total</b>	<b>386,304</b>
	Wage Recurrent	0
	Non Wage Recurrent	386,304
	<i>AIA</i>	0

### Output: 04 Directorate Services

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Ensure adequate coordination among Tourism Sector stakeholders, PIRT activities; Represent MTWAs interests in regional and International meetings; Monitor implementation of Policies. Quarterly Monitoring of implementation of Policy implementation	Coordination done for engagements of Tourism Sector stakeholders including the Presidential Investors Round Table meetings. One CITES conference attended in Geneva, Switzerland.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	330
		221002 Workshops and Seminars	1,993
		221005 Hire of Venue (chairs, projector, etc)	1,863
	One monitoring activity to Murchison Falls National Park, top of the falls to establish a suitable site for the Giants Club investment.	227001 Travel inland	6,861
	Preparatory meetings for the National Organizational Committee (NOC) held for the Mama Awards.	227002 Travel abroad	1,020
Attend regional and International meetings Ensure adequate communication with Tourism Civil Society Organizations (CSOs) and adequate coordination and regulation of private Sector Tourism stakeholders Ensure adequate communication between Tourism Sector and Sessional Committee of Parliament and Enhance tourism sector donor coordination Sector coordination- Tourism SWG and quarterly sector stakeholders forum		227004 Fuel, Lubricants and Oils	1,826
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>13,893</b>
		Wage Recurrent	0
		Non Wage Recurrent	13,893
		AIA	0

**Output: 19 Human Resource Management Services**

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
A training and Continuous Professional Development plan for Ministry Tourism Wildlife Antiquities Developed.Job Descriptions for all positions under MTWA developed.Staff capacity development programs implementedAssistance to entitled bereaved staffAssistance to staff with terminal illnesses, Persons with disability & HIVChange Management (CM) and Client Charter.Contributions towards burial of staffEnd of year partyHealth sensitization and HIV/AIDS Counselling servicesInduction of new staff and refresher for MTWA staff done.IPPS recurrent costsMTWA Staff in the various departments trained.MWA staff performance and appraisal managed.PensionStaff Identity CardsRetirement of staff managedSettling in allowance	A questionnaire developed and distributed to all MTWA Staff to get information that would feed into the plan. Job descriptions for positions at Headquarters done. 150 staff ,90 male and 60 female trained in performance management. Assistance to 3 staff who lost their dear ones offered. Assistance to staff with terminal illnesses, Persons with disability & HIV/AIDS as well as the entitled bereaved staff provided.  Contributions towards burial of staff done.  Sensitization of staff on various issues including HIV/AIDS done at the monthly staff team building events.  Performance appraisal for 196 MTWA staff done and 2 staff confirmed in service 56 pensioners 46 male and 10 female paid monthly pensions 50 expired Staff Identity Cards replaced. Retirement of staff managed.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221002 Workshops and Seminars 221003 Staff Training 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228004 Maintenance – Other	<b>Spent</b> 2,220 160,067 1,000 2,375 6,099 16,710 1,538 3,383 718 103

### Reasons for Variation in performance

<b>Total</b>	<b>194,211</b>
Wage Recurrent	0
Non Wage Recurrent	194,211
AIA	0

### Output: 20 Records Management Services

Support services to other Agencies Dispatch and postage of emails	Support services and guidance in stores management provided to MTWA Agencies including UWA, UHTTI & UWEC. Dispatch and postage of mails done on daily basis.	<b>Item</b> 222002 Postage and Courier 227001 Travel inland	<b>Spent</b> 2,245 1,538
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### Reasons for Variation in performance

<b>Total</b>	<b>3,782</b>
Wage Recurrent	0
Non Wage Recurrent	3,782
AIA	0
<b>Total For SubProgramme</b>	<b>797,986</b>
Wage Recurrent	0

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 1: 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	797,986
		AIA	0

### Recurrent Programmes

#### Subprogram: 15 Internal Audit

##### Outputs Provided

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

Meetings with International Relations Audit Committee & Senior Management	Item	Spent
Quarterly Internal Audit Reports FY 2019/20 Annual Internal Audit Plan FY 2019/20 Annual Internal Audit Plan Audit execution/ inspections & reviews done	221003 Staff Training	1,538
Payroll and pension Internal Audit Reports	227001 Travel inland	3,586
	First Quarter internal Audit report produced and shared with Ministry of Tourism, Wildlife and Antiquities Senior Management and due for presentation to the Internal Auditor General.	
	FY 2019/20 Annual Internal Audit Plan was developed awaiting presentation to the International Relations Audit Committee for approval.	
	Audit Inspections of Fort Bakers Partiko & Uganda Wildlife Research and Training Institute (UWRTI) were carried out and reports on the adequacy and effectiveness of governance, risk management processes and control processes were produced awaiting discussion with management and Audit Committee.	
	Salary and pension files reviewed and reports produced.	
	Communications of the Audit engagement results shared with the Ministry of Tourism, Wildlife and Antiquities Senior Management.	

### Reasons for Variation in performance

<b>Total</b>	<b>5,123</b>
Wage Recurrent	0
Non Wage Recurrent	5,123
AIA	0
<b>Total For SubProgramme</b>	<b>5,123</b>
Wage Recurrent	0
Non Wage Recurrent	5,123
AIA	0

### Development Projects

#### Project: 0248 Government Purchases and Taxes

##### Outputs Provided

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

Support supervision and monitoring of project implementation conducted and reports produced for development interventions in the sector.	Oversight and support supervision conducted for interventions in the sector.	Item	Spent
		227001 Travel inland	21,100
		227004 Fuel, Lubricants and Oils	6,321

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 1: 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>27,421</b>
GoU Development		27,421
External Financing		0
AIA		0

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
ICT equipment procured	27,740
Monitoring and supervision conducted for infrastructure developments at Tourism sites of Kagulu hills, Equator in Kayabwe, Bishop James Hannington and Kitagata Hotsprings.	
Site layout plans produced for the development of the tourism sites of Kagulu hills, Equator in Kayabwe, Bishop James Hannington and Kitagata Hotsprings.	

Funds transferred to UWRTI for renovation of student accommodation and sanitary facilities at Uganda Wildlife Research and Training Institute Tourism sites of Kagulu hills, Equator in Kayabwe, Bishop James Hannington and Kitagata Hotsprings renovated with focus on information centers, toilets, signage (information & directional), trails, monuments.

Site lay out plans made and BOQs produced.

### Reasons for Variation in performance

There were delays in processing of funds to facilitate the team to prepare site layout plans, designs and BOQs for all the targeted sites. This is due to the challenges encountered in the installation and operationalisation of the e-payment system.

	<b>Total</b>	<b>27,740</b>
GoU Development		27,740
External Financing		0
AIA		0

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

Item	Spent
Centralized Network Infrastructure switches and routers (10 pieces).	5,000
Five network switches, 2 computers and other assorted ICT and office equipment procured. ICT equipment maintained.	
ICT equipment monitoring and supervision and maintenance done.	4,956
312213 ICT Equipment	

### Reasons for Variation in performance

	<b>Total</b>	<b>9,956</b>
GoU Development		9,956
External Financing		0

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 1: 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	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Bulk Filers, Chairs, Office desks and Small Office Equipment procured-Numbers to be based on demand.		Item	Spent
<b>Reasons for Variation in performance</b>			
Payments not done due to delays in delivery of invoices by the supplier.			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>65,117</b>
		GoU Development	65,117
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>51,938,080</b>
		Wage Recurrent	448,850
		Non Wage Recurrent	50,167,611
		GoU Development	1,321,619
		External Financing	0
		AIA	0

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Effective Participation in International Tourism Policy Engagements	211103 Allowances (Inc. Casuals, Temporary)	72	0	72
	221002 Workshops and Seminars	906	0	906
Tourism private sector projects given technical support and Tourism Sector Projects monitored.	221011 Printing, Stationery, Photocopying and Binding	3,075	0	3,075
	225001 Consultancy Services- Short term	180	0	180
Support to Regional Clusters to conduct activities	<b>Total</b>	<b>4,234</b>	<b>0</b>	<b>4,234</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Support to Uganda Tourism Police	<b>Non Wage Recurrent</b>	<b>4,234</b>	<b>0</b>	<b>4,234</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Tourism Activities at Local Governments undertaken

Implement the domestic tourism promotion strategy

Train Tourism focal officers in selected LGs.

Develop a policy framework and guidelines on conditional grants.

Preparation of District Tourism Plans and opportunity mapping supported.

Tourism Players trained in quality assurance, product development and management services.

Quality assurance guidelines published(online version)  
Online quality assurance tool designed. Inspections of tourism facilities undertaken sensitization and training on Quality assurance Undertaken

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 04 Tourism Investment, Promotion and Marketing

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Tourism Trade Agreements and Destination visibility in key source markets	211103 Allowances (Inc. Casuals, Temporary)	269	0	269
	221001 Advertising and Public Relations	5,500	0	5,500
Domestic Tourism promotion done	221011 Printing, Stationery, Photocopying and Binding	4,305	0	4,305
	227001 Travel inland	110	0	110
Uganda Tourism sector represented at EAC sectorial meetings in Arusha and northern corridor cluster meetings	227002 Travel abroad	6,391	0	6,391
	228002 Maintenance - Vehicles	39,280	0	39,280
	<b>Total</b>	<b>55,855</b>	<b>0</b>	<b>55,855</b>
Bilateral agreements implemented	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>55,855</b>	<b>0</b>	<b>55,855</b>
MICE Activities monitored from Key Source Markets	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 10 Museums and Monuments

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Museums and Monuments bill consultations conducted with MTWA Top management and the REA completed.	227002 Travel abroad	680	0	680
1 National Technical Meeting held on Kasubi Tombs.	<b>Total</b>	<b>680</b>	<b>0</b>	<b>680</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Annual Contribution to Africa World Heritage Fund (AWHF); Uganda interests represented at UNESCO World Heritage Assembly in France.	<b>Non Wage Recurrent</b>	<b>680</b>	<b>0</b>	<b>680</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 02 Museums Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
National Museum cleaned and maintained, its artifacts (3 cars in transport gallery repaired) maintained .	221001 Advertising and Public Relations	154	0	154
National museum equipped with water and electricity.	221011 Printing, Stationery, Photocopying and Binding	4,210	0	4,210
10 signages for sites (Lamogi, Nyabyeya, Agoro, Dolwe, Soroti	223004 Guard and Security services	60	0	60
	224004 Cleaning and Sanitation	15,302	0	15,302
Sites and Museums of Kabale, Wedelai, Soroti, Fort Lugard, Bweyore, Dolwe, Partiko, Nyero, Kapi, Mukongoro and Moroto maintained. Boundaries opened and marked with visible pegs at Bigo bya Mugenyi and Nakayima cultural heritage sites.	227002 Travel abroad	4,100	0	4,100
	228001 Maintenance - Civil	920	0	920
	228002 Maintenance - Vehicles	18,018	0	18,018
	228004 Maintenance – Other	3,925	0	3,925
	<b>Total</b>	<b>46,689</b>	<b>0</b>	<b>46,689</b>
Exhibitions at Soroti Museum finalised and installed; Works on the cultural village and Milk exhibition started.	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>46,689</b>	<b>0</b>	<b>46,689</b>
8 deedplan aquired in an effort to secure land titles for Nakaima, Kapi, Muyuge, Kisoro, Kabale, Kanungu, Lamoji and Agoro and Kibiro.	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Boundaries opened and marked with Visible pegsat Ntuusi, Kasonko and Bwogero.

Exhibits in National museums well curated and maintained to attract visitors satisfaction. Activities on sites and museum monitored

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Subprogram: 11 Wildlife Conservation

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
National Organizing Committee meetings and procurement conducted for the World Wildlife Day 2020 celebrations to be held in March 2020 to raise awareness among Ugandans on the need to conserve Wildlife.	211101 General Staff Salaries	72,551	0	72,551
	221011 Printing, Stationery, Photocopying and Binding	4,981	0	4,981
	225001 Consultancy Services- Short term	1,200	0	1,200
National conservation interests secured on global engagements through participation in meetings and payment of contributions to AEWA, CMS and CITES	227001 Travel inland	1,600	0	1,600
	227002 Travel abroad	14,971	0	14,971
	<b>Total</b>	<b>95,303</b>	<b>0</b>	<b>95,303</b>
Quarterly Inspections of National Parks conducted to oversee government policy implementation.	<b>Wage Recurrent</b>	<b>72,551</b>	<b>0</b>	<b>72,551</b>
	<b>Non Wage Recurrent</b>	<b>22,752</b>	<b>0</b>	<b>22,752</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Wildlife use rights holders and CITES export/import border points conducted to ensure compliance with conservation policy and CITES.				

Uganda Wildlife Act and Wildlife Policy Implementation Plan published and disseminated.

Revenue Sharing Regulations formulated Wildlife Compensation Regulations formulated National Grey Crowned Crane Action Plan published.

Support supervision and oversight provided for interventions in wildlife conservation.

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Feasibility Studies conducted for Infrastructure Developments at UWRTI.	211103 Allowances (Inc. Casuals, Temporary)	1,125	0	1,125
	221011 Printing, Stationery, Photocopying and Binding	3,834	0	3,834
Corporate image materials for the Department acquired Coordination meetings held on conservation activities.	228002 Maintenance - Vehicles	10,000	0	10,000
	<b>Total</b>	<b>14,959</b>	<b>0</b>	<b>14,959</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>14,959</b>	<b>0</b>	<b>14,959</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Three (3) Wildlife Clubs activated in schools to enhance participation of youth/students in wildlife conservation Agenda.

#### Development Projects

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Project: 1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)

#### Outputs Provided

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

Project profile prepared for the proposed Mt. Rwenzori Tourism Infrastructure Development Project (PHASE II)	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	225001 Consultancy Services- Short term	214	0	214
	<b>Total</b>	<b>214</b>	<b>0</b>	<b>214</b>
	<i>GoU Development</i>	<i>214</i>	<i>0</i>	<i>214</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Capital Purchases

#### Output: 80 Tourism Infrastructure and Construction

Consultancy services procured for feasibility studies for the Mt. Rwenzori Infrastructure Development Project to be implemented in NDP3.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Bench marking undertaken at Mt. Kirimanjaro to inform the preparation of the project on Mt. Rwenzori infrastructure developments in NDP III.	281504 Monitoring, Supervision & Appraisal of capital works	793	0	793
	<b>Total</b>	<b>793</b>	<b>0</b>	<b>793</b>
	<i>GoU Development</i>	<i>793</i>	<i>0</i>	<i>793</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Bukurungu trail of Mt. Rwenzori developed with Board walks constructed at Bukurungu East 2 (200 meters) and Bukurungu West lower (100 meters).

Water flush toilets constructed at Green lake Camp and Kasanzi resting camp A 300-metre climbing ladder constructed at Mughule Pass along the trails of Mt. Rwenzori.

The trails improve accessibility of tourism products and create more economic opportunities for all Ugandans. These developments benefit mostly the disabled and the aged, by improving accessibility and experience. M&E conducted for activities

Resting points constructed at Green lake Camp and Kasanzi resting camp along the trails of Mt. Rwenzori.

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

#### Outputs Provided

#### Output: 02 Museums Services

Geometric Rock art sites on transnational serial nomination geo-referenced: Consultant hired to undertake georeferencing in Uganda and Tanzania; MOU for three countries completed and signed.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221005 Hire of Venue (chairs, projector, etc)	12,600	0	12,600
	225001 Consultancy Services- Short term	10,400	0	10,400
	227001 Travel inland	5,070	0	5,070
	<b>Total</b>	<b>28,070</b>	<b>0</b>	<b>28,070</b>
	<i>GoU Development</i>	<i>28,070</i>	<i>0</i>	<i>28,070</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Capital Purchases

#### Output: 80 Tourism Infrastructure and Construction

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Contractor procured for the Renovation of the National Museum including face-lifting, floor, 2 parking yards and digital signages.	281504 Monitoring, Supervision & Appraisal of capital works	2,540	0	2,540
Mugaba Palace house and drum house renovated. 50% of works completed on the renovation of Mugaba main house and the drum house.	312101 Non-Residential Buildings	270,876	0	270,876
	<b>Total</b>	<b>273,416</b>	<b>0</b>	<b>273,416</b>
	<i>GoU Development</i>	<i>273,416</i>	<i>0</i>	<i>273,416</i>
Supervision, evaluation and appraisal for projects done.	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Renovation of National Museum and Mugaba Palace is important for improved competitiveness. The facilities are key in demonstrating the importance of preservation of cultural heritage resources as well heritage conservation education for all Ugandans.

Prefeasibility studies conducted for development of heritage sites in Uganda.

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

### Capital Purchases

#### Output: 80 Tourism Infrastructure and Construction

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
50 solar security lights installed at the Source of the Nile.	281504 Monitoring, Supervision & Appraisal of capital works	21,005	0	21,005
Five(5) Source of Nile directional and Informational signage installed.				
	<b>Total</b>	<b>21,005</b>	<b>0</b>	<b>21,005</b>
Source of the Nile visitor data collected.	<i>GoU Development</i>	<i>21,005</i>	<i>0</i>	<i>21,005</i>
All developments to address equity & gender concerns such as accessibility and opportunities for economic activities, etc.	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Procurement conducted for the construction of a modern gate, 500 metre marine walk, a state of the art monument at the source of the Nile.

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

### Recurrent Programmes

#### Subprogram: 01 Headquarters

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221002 Workshops and Seminars	252	0	252
Budget Framework Paper for FY 20/21 produced both for the Tourism Sector and Vote 022.	221011 Printing, Stationery, Photocopying and Binding	10,581	0	10,581
	225002 Consultancy Services- Long-term	987	0	987
Budget execution report prepared for q1 FY 2018/19.	227002 Travel abroad	1,342	0	1,342
	227004 Fuel, Lubricants and Oils	271	0	271
Field monitoring of MTWA activity implementation conducted.	<b>Total</b>	<b>13,432</b>	<b>0</b>	<b>13,432</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>13,432</i>	<i>0</i>	<i>13,432</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Consultancy services procured for the Mid-term review of Tourism Sector Development Plan (2015/16-2019/20), the Tourism Sector Issues paper prepared to inform the preparation of the new Tourism Sector Development Plan (FY2020/21-2024/25) as well as the preparation of the Tourism Sector Development Plan (FY2020/20-2024/25).

Report prepared for the Tourism Expenditure and Motivation Survey 2019.

Quarterly Bed and Room Occupancy survey conducted and Statistics compiled.

Tourism Management Information System operationalised through the tourist arrivals data capture at border posts.

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 02 Ministerial and Top Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Medical Allowances for Ministerial and Top Management provided.	227002 Travel abroad	18,715	0	18,715
	<b>Total</b>	<b>18,715</b>	<b>0</b>	<b>18,715</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Ministry's Top Management facilitated to undertake oversight of activity implementation for MTWA and Agencies both inland and abroad.	<b>Non Wage Recurrent</b>	<b>18,715</b>	<b>0</b>	<b>18,715</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 03 Ministry Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Spiral binding of documents- Binding Machines, Assorted Spirals and covers, File folders, Box files, Counter books, Stores Issue Vouchers, Delivery books, Ledger books, Goods received notebooks, Toner cartridges	221008 Computer supplies and Information Technology (IT)	1,600	0	1,600
	221011 Printing, Stationery, Photocopying and Binding	3,852	0	3,852
	221016 IFMS Recurrent costs	7,469	0	7,469
Year planners/diaries and Christmas cards procured.	223005 Electricity	255	0	255
	224004 Cleaning and Sanitation	8,902	0	8,902
	228002 Maintenance - Vehicles	15,000	0	15,000
	<b>Total</b>	<b>37,077</b>	<b>0</b>	<b>37,077</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Books, Periodicals and News papers.	<b>Non Wage Recurrent</b>	<b>37,077</b>	<b>0</b>	<b>37,077</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Press conferences, media engagements and public education events conducted.				

PROCUREMENT SERVICES-Training in management of procurement and disposal activities; Preparation of procurement workplans; Production of documents i.e. bids, contracts; Facilitation of Contracts and Evaluation committee meetings done.

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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Office imprest and staff welfare provided to all Staff and  
End of year staff team building event held.

3 Top management Meetings held.

UTILITIES-Electricity; cleaning services, Office space and  
associated costs-Rent and associated costs; ICT Related  
services provided.

Transport and Related Services and consumables-Fuel for  
the entire Ministry.

Guards and security services provided.

Printing, Stationery and Photocopying-Reams of  
papers, Assorted (Pens, staple wires, envelopes, markers,  
highlighters, flipcharts, Pink Paper for Cabinet Memos,) items  
provided.

**Output: 04 Directorate Services**

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Ensure adequate coordination among Tourism Sector stakeholders, PIRT activities; Represent MTWAs interests in regional and International meetings; Monitor implementation of Policies.	211103 Allowances (Inc. Casuals, Temporary)	213	0	213
	221005 Hire of Venue (chairs, projector, etc)	43	0	43
	221011 Printing, Stationery, Photocopying and Binding	1,025	0	1,025
	227002 Travel abroad	9,958	0	9,958
Ensure adequate communication between Tourism Sector and Sessional Committee of Parliament and Enhance tourism sector donor coordination.	<b>Total</b>	<b>11,240</b>	<b>0</b>	<b>11,240</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Ensure adequate communication with Tourism Civil Society Organizations (CSOs) and adequate coordination and regulation of private Sector Tourism stakeholders.	<b>Non Wage Recurrent</b>	<b>11,240</b>	<b>0</b>	<b>11,240</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Tourism SWG held to discuss sector budget proposals FY 2020/21 and the Project concept notes.



# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 19 Human Resource Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Staff capacity development programs implemented; Retirement of staff managed.	211103 Allowances (Inc. Casuals, Temporary)	35	0	35
	212102 Pension for General Civil Service	45,993	0	45,993
	213004 Gratuity Expenses	58,659	0	58,659
	221003 Staff Training	1,146	0	1,146
	221011 Printing, Stationery, Photocopying and Binding	769	0	769
	221020 IPPS Recurrent Costs	3,075	0	3,075
	<b>Total</b>	<b>109,676</b>	<b>0</b>	<b>109,676</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>109,676</i>	<i>0</i>	<i>109,676</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
A training and Continuous Professional Development plan for Ministry Tourism Wildlife Antiquities Developed. MTWA Staff in the various departments trained.				

MTWA staff performance and appraisal managed and  
Induction of new staff and refresher for MTWA staff done.

Assistance to staff with terminal illnesses, Persons with  
disability & HIV; Assistance to entitled bereaved staff;  
Contributions towards burial of staff.

Health sensitization and HIV/AIDS Counselling services.

### Output: 20 Records Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Dispatch and postage of emails done and support services to other Agencies including UWA,UHTTI & UWEC in records management.	221011 Printing, Stationery, Photocopying and Binding	1,394	0	1,394
	<b>Total</b>	<b>1,394</b>	<b>0</b>	<b>1,394</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,394</i>	<i>0</i>	<i>1,394</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 15 Internal Audit

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Audit execution/ inspections& reviews done Audit execution/ inspections& reviews done	221011 Printing, Stationery, Photocopying and Binding	205	0	205
	227002 Travel abroad	1,847	0	1,847
	<b>Total</b>	<b>2,052</b>	<b>0</b>	<b>2,052</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Quarterly Internal Audit Reports. Payroll and pension Internal Audit Reports	<i>Non Wage Recurrent</i>	<i>2,052</i>	<i>0</i>	<i>2,052</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Continuing Professional Education (CPD/CPE) /Trainings done.

#### Development Projects

### Project: 0248 Government Purchases and Taxes

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Oversight and support supervision conducted for interventions in the sector.	227001 Travel inland	1,400	0	1,400
	<b>Total</b>	<b>1,400</b>	<b>0</b>	<b>1,400</b>
	<i>GoU Development</i>	<i>1,400</i>	<i>0</i>	<i>1,400</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Students accommodation and sanitary facilities renovated at Uganda Wildlife Research and Training Institute.	281503 Engineering and Design Studies & Plans for capital works	172,260	0	172,260
	<b>Total</b>	<b>172,260</b>	<b>0</b>	<b>172,260</b>
Designs and BOQs finalised for the development of the tourism sites of Kagulu hills, Equator in Kayabwe, Bishop James Hannington and Kitagata Hotsprings.	<i>GoU Development</i>	<i>172,260</i>	<i>0</i>	<i>172,260</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Procurement conducted for works at the sites to develop them into competitive tourism products with increased benefits to the communities and the entire county.				

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 76 Purchase of Office and ICT Equipment, including Software

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Five desk printers and one Heavy duty printer/copier procured and installed. ICT equipment monitoring and supervision and maintenance done.	312213 ICT Equipment	65,044	0	65,044
	<b>Total</b>	<b>65,044</b>	<b>0</b>	<b>65,044</b>
	<i>GoU Development</i>	<i>65,044</i>	<i>0</i>	<i>65,044</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 78 Purchase of Office and Residential Furniture and Fittings

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Bulk Filers, Chairs, Office desks and Small Office Equipment procured- Numbers to be based on demand.	312203 Furniture & Fixtures	25,000	0	25,000
	<b>Total</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
	<i>GoU Development</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>GRAND TOTAL</b>		<b>998,507</b>	<b>0</b>	<b>998,507</b>
<i>Wage Recurrent</i>		<i>72,551</i>	<i>0</i>	<i>72,551</i>
<i>Non Wage Recurrent</i>		<i>338,753</i>	<i>0</i>	<i>338,753</i>
<i>GoU Development</i>		<i>587,202</i>	<i>0</i>	<i>587,202</i>
<i>External Financing</i>		<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>