

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.086	1.564	1.504	75.0%	72.1%	96.1%
	Non Wage	153.838	139.961	131.886	91.0%	85.7%	94.2%
Devt.	GoU	12.641	8.411	6.952	66.5%	55.0%	82.7%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		168.564	149.936	140.342	88.9%	83.3%	93.6%
Total GoU+Ext Fin (MTEF)		168.564	149.936	140.342	88.9%	83.3%	93.6%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		168.564	149.936	140.342	88.9%	83.3%	93.6%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		168.564	149.936	140.342	88.9%	83.3%	93.6%
Total Vote Budget Excluding Arrears		168.564	149.936	140.342	88.9%	83.3%	93.6%

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	145.65	136.61	90.5%	84.9%	93.8%
Program: 1949 General Administration, Policy and Planning	7.61	4.29	3.74	56.4%	49.1%	87.1%
Total for Vote	168.56	149.94	140.34	88.9%	83.3%	93.6%

Matters to note in budget execution

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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.

Cumulatively, total of Ushs 108 billion was collected by Agencies against an annual target of Ushs 136.9 billion. This translates to 79% performance reflecting a very big likelihood that the balance of 21% will be surpassed in the remaining quarter unless the Covid 19 pandemic continues to affect the sector performance.

Due to higher revenue collections by Agencies, the proportion of budget released for the category of non-wage recurrent went up as indicated in Table V1.1 above. This release includes the supplementary budget of Ushs 17.605 billion released for the organization and hosting of the Music Television (MTV) Africa Awards (MAMA).

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.
- Lack of land to for the development of tourism sites e.g the development of the Kayabwe Equator point has been delayed because the land is owned by the private sector.
- 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 Nyeru, 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.
- Tourism statistics are still scanty. Although there has been the introduction of immigration cards at the border posts, the same has not been achieved at Entebbe International Airport. The country will still face issues of unavailability of reliable data on tourist arrivals. Due to resource constraints, there is still lack of important information on domestic tourism, accommodation facilities and other tourism services due to failure to conduct surveys and censuses.
- Covid-19 pandemic that has led to bookings cancellations and the resultant low performance of the Sector.

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	
6.901 Bn Shs	SubProgram/Project :09 Tourism
Reason: Funds were released for for the organization and hosting of the Music Television (MTV) Africa Awards (MAMA). The organisation and hosting will be conducted over time. Funds are meant for activities to be held in the subsequent quarters.	
<i>Items</i>	
2,895,354,268.000 UShs	221001 Advertising and Public Relations
Reason: Funds were released for for the organization and hosting of the Music Television (MTV) Africa Awards (MAMA). The organisation and hosting will be conducted over time. Funds are meant for activities to be held in the subsequent quarters.	
1,653,068,629.000 UShs	221002 Workshops and Seminars

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	Reason: Funds were released for for the organization and hosting of the Music Television (MTV) Africa Awards (MAMA). The organisation and hosting will be conducted over time. Funds are meant for activities to be held in the subsequent quarters.
669,867,838.000 UShs	227001 Travel inland
	Reason: Funds were released for for the organization and hosting of the Music Television (MTV) Africa Awards (MAMA). The organisation and hosting will be conducted over time. Funds are meant for activities to be held in the subsequent quarters.
614,520,000.000 UShs	221005 Hire of Venue (chairs, projector, etc)
	Reason: Funds were released for for the organization and hosting of the Music Television (MTV) Africa Awards (MAMA). The organisation and hosting will be conducted over time. Funds are meant for activities to be held in the subsequent quarters.
363,650,684.000 UShs	227002 Travel abroad
	Reason: Funds were released for for the organization and hosting of the Music Television (MTV) Africa Awards (MAMA). The organisation and hosting will be conducted over time. Funds are meant for activities to be held in the subsequent quarters.
0.392 Bn Shs	SubProgram/Project :10 Museums and Monuments
	Reason: Delays in delivery of invoices by service providers.
Items	
118,200,000.000 UShs	225002 Consultancy Services- Long-term
	Reason: Delays in the procurement processes.
72,503,775.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Procurement of the company to repair artifacts had not been completed by the end of quarter.
44,221,075.000 UShs	228004 Maintenance – Other
	Reason: Procurement of the company to repair artifacts had not been completed by the end of quarter.
32,895,400.000 UShs	224004 Cleaning and Sanitation
	Reason: Delays in delivery of invoices by service providers.
28,965,629.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delays in delivery of invoices by service providers.
0.137 Bn Shs	SubProgram/Project :11 Wildlife Conservation
	Reason: For Pension and Gratuity Expenses,only the required funds were utilised.
Items	
137,078,159.000 UShs	212102 Pension for General Civil Service
	Reason: For Pension and Gratuity Expenses,only the required funds were utilised.
0.267 Bn Shs	SubProgram/Project :1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)
	Reason: Procurement of the consultant for the pre-feasibility studies for Rwenzori project (Phase II) was completed late.
Items	
141,884,000.000 UShs	281502 Feasibility Studies for Capital Works

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	Reason: Procurement of the consultant for the pre-feasibility studies for Rwenzori project (Phase II) was completed late. Procurement of the consultant for the pre-feasibility studies for Rwenzori project (Phase II) was completed late.
94,480,840.000 US\$	225002 Consultancy Services- Long-term
	Reason: Procurement of the consultant for the profiling and pre-feasibility studies for Rwenzori project (Phase II) was completed late.
30,435,000.000 US\$	281504 Monitoring, Supervision & Appraisal of Capital work
	Reason: The funds were inadequate to facilitate hiking of Mt. Rwenzori to monitor infrastructure developments. The funds were inadequate to facilitate hiking of Mt. Rwenzori to monitor infrastructure developments.
0.716 Bn Shs	<i>SubProgram/Project :1334 Development of Museums and Heritage Sites for Cultural Promotion</i>
	Reason: The completion certificates for Mugaba Palace were not submitted by the contractor in time to allow payment. Additionally, the procurement of the consultant for the pre-feasibility studies for The Development of Museums & Sites project (Phase II) was not completed within the quarter.
Items	
437,571,702.000 US\$	312101 Non-Residential Buildings
	Reason: The completion certificates for Mugaba Palace were not submitted by the contractor in time to allow payment.
160,000,000.000 US\$	281502 Feasibility Studies for Capital Works
	Reason: Procurement of the consultant for the pre-feasibility studies for The Development of Museums & Sites project (Phase II) was not completed within the quarter. Procurement of the consultant for the pre-feasibility studies for The Development of Museums & Sites project (Phase II) was not completed within the quarter.
50,400,000.000 US\$	225001 Consultancy Services- Short term
	Reason: Delays in procurement.
35,070,000.000 US\$	227001 Travel inland
	Reason: The EAC serial nomination of Rock Art sites was postponed.
17,620,000.000 US\$	221005 Hire of Venue (chairs, projector, etc)
	Reason:
0.195 Bn Shs	<i>SubProgram/Project :1336 Development of Source of the Nile</i>
	Reason: The contractor for the installation of Solar lights at the Source of the Nile did not submit the completion certificate in time to enable payment within the quarter.
Items	
195,000,000.000 US\$	312104 Other Structures
	Reason: The contractor for the installation of Solar lights at the Source of the Nile did not submit the completion certificate in time to enable payment within the quarter.
Program 1949 General Administration, Policy and Planning	
0.416 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>

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Reason: The consultant to undertake the Sector Development Plan did not submit deliverables early enough to allow for payment during the quarter.	
Items	
212,898,495.000 US\$	225002 Consultancy Services- Long-term
Reason: The consultant to undertake the Sector Development Plan did not submit deliverables early enough to allow for payment during the quarter.	
49,867,843.000 US\$	221011 Printing, Stationery, Photocopying and Binding
Reason: Delays in delivery of invoices.	
26,791,856.000 US\$	224004 Cleaning and Sanitation
Reason: Delays in delivery of invoices.	
21,974,102.000 US\$	221002 Workshops and Seminars
Reason: Activity was postponed due to Covid 19 pandemic.	
18,970,190.000 US\$	221008 Computer supplies and Information Technology (IT)
Reason: Delays in delivery of invoices.	
0.011 Bn Shs	SubProgram/Project :15 Internal Audit
Reason: Activity of travel abroad affected by Covid-19 pandemic.	
Items	
9,931,100.000 US\$	227002 Travel abroad
Reason: Activity affected by Covid-19 pandemic.	
847,500.000 US\$	221011 Printing, Stationery, Photocopying and Binding
Reason: To be utilized during q4 once more resources are availed.	
0.139 Bn Shs	SubProgram/Project :0248 Government Purchases and Taxes
Reason: The designs and BoQs (for Kagulu hills, Kitagata hot springs, etc) were not completed in time to allow payments within the quarter.	
Items	
69,231,540.000 US\$	312203 Furniture & Fixtures
Reason: Delays by suppliers to make deliveries and issue invoices.	
43,471,499.000 US\$	281503 Engineering and Design Studies & Plans for capital works
Reason: The designs and BoQs (for Kagulu hills, Kitagata hot springs, etc) were not completed in time to allow payments within the quarter.	
26,621,109.000 US\$	227001 Travel inland
Reason: The activity was postponed due to Covid -19.	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 01 Tourism, Wildlife Conservation and Museums

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Responsible Officer: Director Tourism, Wildlife and Antiquities			
Programme Outcome: Tourism Development, Natural and Cultural Heritage Conservation			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved Heritage Conservation and Tourism Growth			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Annual change in visitors to National parks	Percentage	13%	1.1%
Annual change in visitors to museums and monuments sites	Percentage	3.2%	2.3%
Annual change in tourist arrivals for leisure and business	Percentage	10%	10%
Programme : 49 General Administration, Policy and Planning			
Responsible Officer: Under Secretary , Finance and Administration			
Programme Outcome: Enhanced Policy Guidance and Strategic Direction			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved Heritage Conservation and Tourism Growth			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
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*

Programme : 01 Tourism, Wildlife Conservation and Museums			
Sub Programme : 09 Tourism			
KeyOutPut : 01 Policies, Strategies and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No of tourism site development plans completed	Number	1	1
Percentage of wildlife protected areas inspected to oversee Government policy implementation	Percentage	0%	
KeyOutPut : 04 Tourism Investment, Promotion and Marketing			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No of domestic tourism events and fairs coordinated	Number	5	3
Proportion of Tourism Clusters supported to develop and promote tourism products and services	Percentage	50%	33%
No of international engagements attended to secure Uganda's interests in global tourism agenda	Number	7	7
No of domestic tourism promotional drives (Tulambule) conducted	Number	5	3

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KeyOutputPut : 54 Hotel and Tourism Training Institute (HTTI)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Completion rate of students at UHTTI	Rate	90%	95%
Number of Students placed and Supervised on industrial training	Number	100	114
Number of enrolling at UHTTI	Number	200	164
Sub Programme : 10 Museums and Monuments			
KeyOutputPut : 02 Museums Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of Exhibitions upgraded at museums and cultural heritage sites	Number	3	3
No. of Management Plans for cultural heritage sites completed	Number	3	1
Proportion of regional sites maintained	Percentage	100%	100%
Sub Programme : 11 Wildlife Conservation			
KeyOutputPut : 01 Policies, Strategies and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of Wildlife regulations formulated	Number	2	0
Percentage of wildlife protected areas inspected to oversee Government policy implementation	Percentage	70%	70%
KeyOutputPut : 05 Support to Tourism and Wildlife Associations			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of Wildlife Clubs of Uganda (WCU) activated in schools	Number	10	10
Proportion of Wildlife use rights holders outside protected areas inspected	Percentage	50%	36%
KeyOutputPut : 51 Uganda Wildlife Authority (UWA)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Length of trenches excavated(km) around protected areas	Number	30	36.4
Number of pillars installed	Number	1230	420
Number of Patrols conducted in protected areas as a way of law enforcement to reduce illegal activities	Number	14940	13603
KeyOutputPut : 52 Uganda Wildlife Education Center (UWEC)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of Conservation programs conducted in schools and other community areas	Number	4	3

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Number of Visitors entering UWEC	Number	358200	320845
Number of Schools, institutions and communities engaged in wildlife conservation education	Number	840	2799

KeyOutPut : 53 Uganda Wildlife Training Institute

Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of students completing UWRTI	Number	110	113
Number of Students enrolling at UWRTI	Number	140	162
Number of Students engaged in field practical training exercise	Number	220	268

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

KeyOutPut : 80 Tourism Infrastructure and Construction

Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
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	3 boardwalks, 3 flush toilets, a 300 metre climbing ladder, and 3 resting points constructed on Mt. Rwenzori

Sub Programme : 1334 Development of Museums and Heritage Sites for Cultural Promotion

KeyOutPut : 80 Tourism Infrastructure and Construction

Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Level of development of Mugaba Palace	Text	Mugaba Palace house and drum house renovated; Renovation for the National Museum completed	Works started on renovation of Mugaba Palace. Progress is at 15% . The National Museum floor tiled, tarmacking of lower parking, walls painted and lighting improved.

Sub Programme : 1336 Development of Source of the Nile

KeyOutPut : 80 Tourism Infrastructure and Construction

Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
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	Solar lighting established at the Source of the Nile (50 solar lights). Procurement started for other planned infrastructure developments.

Programme : 49 General Administration, Policy and Planning

Sub Programme : 01 Headquarters

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KeyOutputPut : 04 Directorate Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of engagements held with sector stakeholders to discuss issues affecting the tourism sector	Number	4	5
No. of engagements on coordination of government policies among departments	Number	8	8

Performance highlights for the Quarter

TRAINING AT UHTTI AND UWRTI

UHTTI- A total of 164 new students enrolled (female -57%). 591 students maintained, trained and examined in theory and practical. A total of 228 (69% female) students were graduated.

A total of 162 students enrolled at UWRTI (including 68 female). 72 students are for diploma in Natural Resources Management and Wildlife Tourism while the rest enrolled on certificate courses. Maintenance, teaching/training and feeds of all the 268 UWRTI students done. Training equipment (including ICT equipment, text books) procured and supplied renovation of facilities done at UHTTI and UWRTI.

WILDLIFE CONSERVATION

Protected areas boundary management: A total of 123 kms of boundary lines were maintained, 123 new boundary marking pillars planted and 16kms planted with live markers.

Capacity building conducted for district vermin control officers and 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 and trained and equipped with different skills.

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.

24 kms of new elephant trenches excavated and 53 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 14,800 seedlings of assorted indigenous tree were procured for restoration.

A total area of 1,459 ha cleared of invasive and exotics species in protected areas (PAs) out of 65ha were planted with natural pastures as part of habitat manipulation. Meanwhile in Semliki NP, 1,683 exotic trees were removed and approximately 4ha of the plots cleaned by debarking of stamps and uprooting saplings.

A total of 8,830 patrols conducted (ground, marine and aerial). These led to recovery of a number of poaching equipment and the suspects were arrested and handed over to police and other law enforcement authorities for further handling.

15 giraffes were capture from Murchison Falls National Park and translocated to Pian-Upe Wildlife Reserve. Reintroduction of giraffes to Pian-Upe WR after 23 years of local extinction was a big achievement.

WILDLIFE CONSERVATION EDUCATION AND AWARENESS

A total of 285,792 visitors hosted by UWEC over the 6-months period against the annual target of 358,200. This number includes 210,845 learners (from 2,799 schools) were engaged through onsite programs. Additional 120 schools reached through the outreach program.

Through the community Conservation Education program, UWEC covered 4 regions (Central, Eastern, Northern and Western) reaching out to a total of 60,000 people.

Wildlife Protected Areas, CITES Export/ Import Border points and 15 wildlife use rights licensees inspected to ensure compliance with conservation policy and regulations.

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

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

TOURISM INFRASTRUCTURE AND CONSTRUCTION

The National Museum floor tiled, tarmacking of lower parking, walls painted and lighting. Procurement completed and works started on phase II of

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the renovation of Mugabal Palace. 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.

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

1,352kms of trails maintained in protected areas and upgraded and maintained 1km of boardwalks in Kibaale NP. Three (03) modern Bandas constructed and completed in Kidepo Valley NP.

A total of 300 metres of boardwalks constructed along the Bukurungu trail of Mt. Rwenzori- Bukurungu East 2 (200 meters) and Bukurungu West lower (100 meters). Climbing ladders (300 metres) constructed at Mughule Pass along the trails of Mt. Rwenzori and resting points with sanitary facilities constructed at three camps (Yerya resting camp, Green lake Camp and Kasanzi resting camp). The shelter is an addition to facilities available thus contribution to visitor experience. 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.

TOURISM STATISTICS

The decentralization of immigration data capture started at border posts. The tourist arrival data is captured electronically and remitted immediately and this will allow the timely release of these statistics. However, this system of data capture is yet to start at Entebbe International Airport implying that tourist arrivals through the airport wont be easily established yet over 50% of arrivals to Uganda are through the airport.

TOURISM PROMOTION AND MARKETING

Four (4) Tourism Clusters (Lango, Acholi, West Nile and Rwenzori), the organization of events, Local governments, private sector tourism projects given technical support. 33 Tourism Officers and focal persons and 20 Tourism policy Officers trained in tourism standards, promotion and marketing.

Domestic Tourism promotion (Tulambule) campaigns conducted in Kisoro District (with a visit to the Mt. Mgahinga as well as to Kalangala) and Gulu (Fort Partiko, Ajule Hills and Murchison Falls National Park). The campaigns were conducted with enhanced focus on popularising tourism sites and encouraging Ugandans to visit and experience the beauty of their own.

CULTURAL HERITAGE CONSERVATION

The titling processes of sites including Bukaleba, Bishop Hannington, Nakayiima, Mawuuta hills are ongoing. Mapping for Mutanda completed and various consultation and engagements held in an effort to secure land titles for the planned sites. Boundaries opened and marked with visible pegs at Bigo bya Mugenyi and Nakayima cultural heritage sites. Blue print for Kabale Museum produced in an effort to secure a land title for the site.

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, Kapor, Mukongoro and Moroto maintained.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1901 Tourism, Wildlife Conservation and Museums	160.96	145.65	136.61	90.5%	84.9%	93.8%
<i>Class: Outputs Provided</i>	8.43	24.51	16.65	290.8%	197.5%	67.9%
190101 Policies, Strategies and Monitoring Services	3.15	2.63	2.07	83.4%	65.6%	78.6%
190102 Museums Services	1.87	1.55	0.99	83.0%	53.1%	64.0%
190103 Capacity Building, Research and Coordination	1.57	1.16	1.04	73.7%	66.4%	90.1%
190104 Tourism Investment, Promotion and Marketing	1.78	19.14	12.51	1,078.4%	704.9%	65.4%
190105 Support to Tourism and Wildlife Associations	0.06	0.03	0.03	50.0%	50.0%	100.0%
<i>Class: Outputs Funded</i>	142.86	113.80	113.80	79.7%	79.7%	100.0%
190151 Uganda Wildlife Authority (UWA)	128.75	103.59	103.59	80.5%	80.5%	100.0%
190152 Uganda Wildlife Education Center (UWEC)	5.46	3.32	3.32	60.8%	60.8%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
190153 Uganda Wildlife Training Institute	2.73	2.31	2.31	84.5%	84.5%	100.0%
190154 Hotel and Tourism Training Institute (HTTI)	5.91	4.58	4.58	77.4%	77.4%	100.0%
Class: Capital Purchases	9.67	7.34	6.16	75.9%	63.7%	84.0%
190180 Tourism Infrastructure and Construction	9.67	7.34	6.16	75.9%	63.7%	84.0%
Program 1949 General Administration, Policy and Planning	7.61	4.29	3.74	56.4%	49.1%	87.1%
Class: Outputs Provided	5.16	3.64	3.13	70.5%	60.7%	86.0%
194901 Policy, Consultation, Planning and Monitoring Services	1.50	1.04	0.75	69.3%	50.0%	72.2%
194902 Ministerial and Top Management Services	0.51	0.49	0.48	94.6%	92.9%	98.2%
194903 Ministry Support Services	1.81	1.27	1.16	70.4%	64.2%	91.2%
194904 Directorate Services	0.28	0.17	0.13	58.6%	46.1%	78.7%
194919 Human Resource Management Services	0.93	0.64	0.59	68.2%	63.5%	93.1%
194920 Records Management Services	0.12	0.04	0.02	31.9%	15.4%	48.2%
Class: Capital Purchases	2.45	0.65	0.61	26.5%	24.8%	93.4%
194972 Government Buildings and Administrative Infrastructure	2.20	0.40	0.43	18.2%	19.4%	106.7%
194976 Purchase of Office and ICT Equipment, including Software	0.15	0.15	0.15	100.0%	99.5%	99.5%
194978 Purchase of Office and Residential Furniture and Fittings	0.10	0.10	0.03	100.0%	30.8%	30.8%
Total for Vote	168.56	149.94	140.34	88.9%	83.3%	93.6%

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
Class: Outputs Provided	13.59	28.15	19.78	207.2%	145.6%	70.3%
211101 General Staff Salaries	2.09	1.56	1.50	75.0%	72.1%	96.1%
211103 Allowances (Inc. Casuals, Temporary)	0.72	0.74	0.61	103.1%	85.3%	82.8%
212102 Pension for General Civil Service	0.82	0.62	0.44	75.0%	53.4%	71.2%
213001 Medical expenses (To employees)	0.02	0.01	0.01	75.0%	49.7%	66.3%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	54.9%	21.1%	38.4%
213004 Gratuity Expenses	0.23	0.18	0.17	75.0%	73.7%	98.2%
221001 Advertising and Public Relations	0.33	14.26	11.34	4,333.8%	3,446.4%	79.5%
221002 Workshops and Seminars	0.70	1.95	0.26	277.5%	36.6%	13.2%
221003 Staff Training	0.23	0.11	0.11	47.8%	46.1%	96.3%
221005 Hire of Venue (chairs, projector, etc)	0.23	0.75	0.11	321.7%	46.0%	14.3%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.01	62.4%	37.3%	59.7%
221008 Computer supplies and Information Technology (IT)	0.04	0.04	0.02	90.9%	47.8%	52.6%
221009 Welfare and Entertainment	0.19	0.34	0.11	181.0%	59.3%	32.8%
221011 Printing, Stationery, Photocopying and Binding	0.41	0.40	0.18	96.1%	44.1%	45.9%
221016 IFMS Recurrent costs	0.03	0.02	0.02	75.0%	75.0%	100.0%

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Highlights of Vote Performance

221017 Subscriptions	0.23	0.21	0.16	90.6%	68.8%	76.0%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	75.0%	72.3%	96.4%
222001 Telecommunications	0.09	0.08	0.08	93.3%	83.7%	89.7%
222002 Postage and Courier	0.02	0.02	0.00	78.3%	10.4%	13.3%
223003 Rent – (Produced Assets) to private entities	1.76	1.33	1.33	75.2%	75.2%	100.0%
223004 Guard and Security services	0.10	0.08	0.06	73.8%	55.7%	75.4%
223005 Electricity	0.10	0.10	0.10	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	97.7%	97.7%	100.0%
224004 Cleaning and Sanitation	0.16	0.12	0.06	76.7%	39.4%	51.4%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.00	75.0%	0.0%	0.0%
225001 Consultancy Services- Short term	1.03	0.79	0.64	76.8%	62.5%	81.3%
225002 Consultancy Services- Long-term	0.80	0.63	0.20	78.3%	25.2%	32.2%
227001 Travel inland	1.41	1.87	1.08	132.9%	76.6%	57.7%
227002 Travel abroad	0.73	0.87	0.43	119.5%	58.9%	49.3%
227004 Fuel, Lubricants and Oils	0.41	0.44	0.34	106.5%	81.9%	77.0%
228001 Maintenance - Civil	0.12	0.12	0.10	97.9%	83.5%	85.3%
228002 Maintenance - Vehicles	0.18	0.21	0.15	118.1%	81.7%	69.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.12	0.12	0.05	98.5%	38.1%	38.7%
228004 Maintenance – Other	0.10	0.08	0.04	85.0%	38.8%	45.6%
282103 Scholarships and related costs	0.06	0.03	0.03	50.0%	50.0%	100.0%
Class: Outputs Funded	142.86	113.80	113.80	79.7%	79.7%	100.0%
263104 Transfers to other govt. Units (Current)	136.67	108.23	108.23	79.2%	79.2%	100.0%
264101 Contributions to Autonomous Institutions	5.09	4.74	4.74	93.1%	93.1%	100.0%
264102 Contributions to Autonomous Institutions (Wage Subventions)	1.10	0.83	0.83	75.0%	75.0%	100.0%
Class: Capital Purchases	12.12	7.99	6.77	65.9%	55.8%	84.7%
281502 Feasibility Studies for Capital Works	0.77	0.60	0.11	77.9%	14.5%	18.6%
281503 Engineering and Design Studies & Plans for capital works	0.20	0.20	0.23	100.0%	113.5%	113.5%
281504 Monitoring, Supervision & Appraisal of Capital work	0.71	0.43	0.37	60.3%	52.5%	87.1%
311101 Land	0.15	0.15	0.15	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	6.05	3.68	3.25	60.9%	53.7%	88.1%
312102 Residential Buildings	0.20	0.20	0.20	100.0%	100.0%	100.0%
312104 Other Structures	3.76	2.50	2.30	66.4%	61.2%	92.2%
312203 Furniture & Fixtures	0.10	0.10	0.03	100.0%	30.8%	30.8%
312213 ICT Equipment	0.18	0.13	0.13	71.8%	71.4%	99.4%
Total for Vote	168.56	149.94	140.34	88.9%	83.3%	93.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1901 Tourism, Wildlife Conservation and Museums	160.96	145.65	136.61	90.5%	84.9%	93.8%

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QUARTER 3: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
09 Tourism	8.79	24.67	17.74	280.7%	201.9%	71.9%
10 Museums and Monuments	2.05	1.72	1.23	84.0%	60.2%	71.7%
11 Wildlife Conservation	140.05	111.58	111.34	79.7%	79.5%	99.8%
<i>Development Projects</i>						
1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)	1.69	1.61	1.23	95.3%	72.6%	76.2%
1334 Development of Museums and Heritage Sites for Cultural Promotion	2.73	2.33	1.51	85.4%	55.3%	64.7%
1335 Establishment of Lake Victoria Tourism Circuit	4.40	3.29	3.29	74.8%	74.8%	100.0%
1336 Development of Source of the Nile	1.10	0.29	0.11	26.4%	9.8%	37.1%
1337 Establishment of Regional Satellite Wildlife Conservation Education Centres in Uganda	0.15	0.15	0.15	100.0%	100.0%	100.0%
Program 1949 General Administration, Policy and Planning	7.61	4.29	3.74	56.4%	49.1%	87.1%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	4.95	3.50	3.03	70.8%	61.2%	86.5%
15 Internal Audit	0.09	0.05	0.04	55.9%	44.2%	79.0%
<i>Development Projects</i>						
0248 Government Purchases and Taxes	2.57	0.74	0.67	28.7%	26.0%	90.5%
Total for Vote	168.56	149.94	140.34	88.9%	83.3%	93.6%

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

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

QUARTER 3: 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
Program: 01 Tourism, Wildlife Conservation and Museums			
<i>Recurrent Programmes</i>			
Subprogram: 09 Tourism			
<i>Outputs Provided</i>			
Output: 01 Policies, Strategies and Monitoring Services			
Preparation of District Tourism Plans and opportunity mapping supported.	Kisori District Tourism Development Plan finalised with financial and technical support of MTWA.	Item	Spent
Tourism Players trained in quality assurance, product development and management services.	One staff trained in Tourism Quality Assurance in South Africa.	211103 Allowances (Inc. Casuals, Temporary)	48,488
Develop a policy framework and guidelines on conditional grants.	Technical support provided to the organizers of Tourism festivals and events including the Rolex as well as Miss Tourism.	221002 Workshops and Seminars	113,739
Implement the domestic tourism promotion strategy	Ministry represented at the UNWTO General Assembly in St. Petersburg, Russia.	221005 Hire of Venue (chairs, projector, etc)	23,225
Effective Participation in International Tourism Policy Engagements	Annual UNWTO subscriptions paid for the year 2020.	221011 Printing, Stationery, Photocopying and Binding	3,075
Quality assurance guidelines published (online version)	Tourism facilities inspected include Semliki Safari Lodge, Ntoroko Campsite, Ntoroko Game Lodge, Semliki National Park, Sempaya hot springs, Kibale National Park, Kibale Forest Camp, Kibale Home stay, Ndali Lodge, Turaco treetops, Queen Elizabeth National Park, Toro Semliki Wildlife Reserve, Visitor bandas, Mweya Safari Lodge, Elephant plains, Kayabwe Equator point, Kitagata Hot Springs	221017 Subscriptions	148,094
Online quality assurance tool designed.	4 Tourism Clusters (Lango, Acholi, West Nile and Rwenzori) with training in tourism promotion and marketing as well as to participate in the 2019 World Tourism Day exhibitions in Gulu District.	225001 Consultancy Services- Short term	73,583
Inspections of tourism facilities undertaken	Eastern Region Tourism Clusters Mobilized to participate in Tourism promotion of the Tulambule initiative.	227001 Travel inland	215,431
sensitization and training on Quality assurance Undertaken	A total of 20 Tourism Police officers trained in tourism related aspects. Tourism Police supported to participate in the 2019 World Tourism Day events held in Gulu focusing on the understanding and appreciation of their contribution and	227004 Fuel, Lubricants and Oils	27,778
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.			

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

role in the Tourism sector.

33 Tourism Officers and focal persons from Gulu, Nebbi, Nwoya, Kitgum, Lira, Kiryadongo, Moyo, Omururua, Kisoro, Rukigia, Mbarara and Ntungamo. Palisa, Butebo, Kween, Kabarole, Masindi, Bunyangabo, Kasese, Nabilatuk, Kamwenge, Sironko, Bundinbugyo, Manafwa, Jinja, Iganga trained in product development, Planning, marketing and quality assurance.

Reasons for Variation in performance

Total	653,414
Wage Recurrent	0
Non Wage Recurrent	653,414
<i>AIA</i>	0

Output: 04 Tourism Investment, Promotion and Marketing

	Item	Spent
Bilateral agreements implemented	211101 General Staff Salaries	370,346
Tourism Trade Agreements and Destination visibility in key source markets	211103 Allowances (Inc. Casuals, Temporary)	97,017
MICE Activities monitored from Key Source Markets	212102 Pension for General Civil Service	158,831
Uganda Tourism sector represented at EAC sectorial meetings in Arusha and northern corridor cluster meetings	221001 Advertising and Public Relations	11,261,146
Uganda represented in UNWTO and ATA meetings	221002 Workshops and Seminars	4,076
Domestic Tourism promotion done	221005 Hire of Venue (chairs, projector, etc)	10,338
	221009 Welfare and Entertainment	23,200
	221011 Printing, Stationery, Photocopying and Binding	23,837
	222001 Telecommunications	17,911
	223003 Rent – (Produced Assets) to private entities	375,000
	227001 Travel inland	30,920
	227002 Travel abroad	69,754
	227004 Fuel, Lubricants and Oils	31,453
	228002 Maintenance - Vehicles	39,223
<p>Uganda represented in Turkey for foster her tourism development interests in the OIC (Organization of Islamic Countries) engagements. Through such engagements, the Ministry secured funding for the Community-Based Tourism through the Promotion of Heritage Sites for Poverty Alleviation Project from OIC.</p> <p>Tourism Projects in Northern Uganda Monitored Including Fort Patiko, Aruu Falls, Ajule Hills and Murchison Falls National Park. Monitoring visit conducted to Northern Uganda Kiryandongo District to participate in the Mzizi Festival, Mbale, Kisoro.</p> <p>Tourism clusters in Kyegegwa, Bunyangabu, Kasese, Kabarole and Ibanda supported with funding to participate in investment opportunity Mapping.</p> <p>Promotion of MICE: Facilitated in bidding processes and hosting 46th African Regional Labour Administration Centre (ARLAC) Governing Council for Ministers responsible for Labour/Employment/Manpower issues in English Speaking Countries in Africa. 60 international delegates, 10th -14th February 2020</p> <p>Labour/Employment/Manpower issues in English Speaking Countries in Africa.</p>		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

4th Africa Epilepsy Congress, 500 delegates, 2019

Africa Hepatitis Summit, 1000 delegates, 2019

64th Commonwealth Parliamentary Conference, 3000 delegates, 2019.

8th African Population Conference, 1200 delegates, 2019

4th ICTA Conference and 10th ATAF, 800 delegates, 2019

4th international conference on tax in Africa, 1000 delegates 2019.

Meetings that have bidding processes ongoing

Africa Society for Blood Transfusion (AFSBT) Congress, 1000 delegates, 2020

Regional International Society for The Prevention of Child Abuse and Neglect (ISPCAN) (Prevention of Child Abuse), 300 delegates, 2021

The International Society of Ultrasound in Obstetrics and Gynecology Symposium (Medical Symposium, 1500 delegates,

The World Federation of Tourist Guides Associations Congress, 1500 delegates, 2023

World Association for Medical Law Congress, 1000 delegates, 2023

Global Public Transport Summit, 800 delegates, 2020

Africa Cardiology Conference, 700 delegates, 2020

International Federation of Beekeepers Association Congress and Symposium, 1500 delegates, 2021

Domestic Tourism promotion (Tulambule) campaigns conducted in Kisoro District (with a visit to the Mt. Mgahinga as well as to Kalangala) and Gulu (Fort Partiko, Ajule Hills and Murchison Falls National Park). The campaigns were conducted with enhanced focus on popularising tourism sites and

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

encouraging Ugandans to visit and experience the beauty of their own.

Reasons for Variation in performance

Covid-19 has affected the activity implementation including the hosting of MICE (Meetings, Incentives, Conferences and Events) of Meetings Africa and IBTM World MICE Exhibitions.

Won bid to host Velo-city (The Conference seeks to encourage cycling in recreation and transport.

World Health Regional Summit, 2000 delegates, 27th -28th April 2020.

The Africa Climate Week, 1500 delegates, 20th -24th April 2020

G-77 Summit (the Group of 77 is the largest intergovernmental organization of developing countries in the United Nation, 3000 delegates, 17th -19th April 2020

Host World Association of Girl Guides and Girl Scouts, 1000 delegates, 2020

International World Heritage Summit, 3000 delegates, 2021.

Total	12,513,052
Wage Recurrent	370,346
Non Wage Recurrent	12,142,706
<i>AIA</i>	0

Outputs Funded

Output: 54 Hotel and Tourism Training Institute (HTTI)

	Item	Spent
Library books, ICT equipment, training vehicles, hotel tools & equipment, classroom & officer furniture procured.	263104 Transfers to other govt. Units (Current)	1,100,107
Minor hotel renovations and furnishings done and chairs, tables procured.	264101 Contributions to Autonomous Institutions	3,027,467
Benchmark with other international hospitality institutes and Training clinics conducted.	264102 Contributions to Autonomous Institutions (Wage Subventions)	450,000
Staff and students sensitised about HIV/AIDS.		
Students and Staff equipped with environmental protection and climate change skills.		
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.		
Students demonstration labs maintained. Instructors equipped with examination management skills, graduate 80% of students who completed.		
Two new specialized programs introduced.		
Welfare for 470 students managed:		
	A total of 22 officers comprising of top management, Heads of Departments, supervisors equipped with skills in Financial management, management skills improvement and performance management skills. A total of 58 officers (management, instructors and administration staff) were taken on a benchmarking trip to Nakawa Vocational training Institute and Serena Hotel. Sensitization conducted for Staff and students (159 students) on issues of HIV/AIDS as well as environmental protection and climate change. UHTTI hotel generated Ushs 221,331,673= . Low performance resulted from the Covid-19 pandemic as well as	

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

accommodation, meals.	the poor state of some hotel rooms which are currently not in use. However, improvement on the hotel furnishings and equipment and the construction of the new hotel is ongoing to improve its attractiveness and performance. Hotel renovations and furnishings carried out (Exterior of the application Hotel painted; Walkway constructed; Restaurant, Lounge, staircase, reception area painted; 8 ceiling fans and intercom installed.
A total of 200 new students enrolled (Male 37% and Female 63%) and facilitated.	All 591 UHTTI students maintained and welfare provided- 55% of these students are residents and 45% Non-resident. Accommodation, meals and co-curricular provided. A total of 228 students were graduated of which 70 (31%) were Male and 158 (69%) were Female.
All the 470 hospitality and tourism students trained and examined in theory and practical.	164 new students enrolled i.e. 70 male (43%) and 94 female (57%). 159 new student files opened and 300 old files maintained. 591 students maintained including 55% residents.
100 students for industrial training,	All the 591 hospitality and tourism students trained and examined in theory and practical.
Report produced on UHTTI restructuring.	Institutional review of UHTTI conducted (80% complete).
UHTTI Staff (120 staff -40% Female & 60% Male) facilitated.	Acquired property management system to aid hands on training in modern hotel management.
UHTTI domestic arrears reduced.	UHTTI staff salaries paid by the 30th day of the month (120 staff -40% Female & 60% Male). UHTTI domestic arrears paid. An accounting software procured and installed to streamline UHTTI operations. Networking material have been procured to improve UHTTI ICT infrastructure. 12 convectional ovens were procured to improve students learning. Eight staff recruited including and Instructor (languages and Tourism) and Seven (7) support staff.
Institute policies reviewed.	
Strategic Plan for 2020/21 - 2024/25 developed.	

Reasons for Variation in performance

Huge balances on funds because of the postponement of The Music Television (MTV) Africa MAMA Awards organized and hosted by Uganda as a way to popularize and promote Uganda's Tourism offering to the regional and International community to ultimately increase tourist arrivals and tourism earnings.

The funds were given through supplementary to facilitate the hosting of the event. Die to Covid 19 pandemic, some activities are on halt.

Total	4,577,574
Wage Recurrent	0
Non Wage Recurrent	4,577,574

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QUARTER 3: 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
		AIA	0
		Total For SubProgramme	17,744,039
		Wage Recurrent	370,346
		Non Wage Recurrent	17,373,693
		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	Meeting with AWHF held between 24th and 26th February to formalize agreements on subscription.	211101 General Staff Salaries 203,770
Museums and Monuments Bill approved by Top Management and 4 National Technical Committee meetings at Kisubi conducted	Draft Museums and Monuments Bill submitted by Attorney General's office.	221002 Workshops and Seminars 11,255
	Draft RIA Regulatory Impact Assessment) for Museums and Monuments bill submitted for review by stakeholders.	221005 Hire of Venue (chairs, projector, etc) 30,000
		221017 Subscriptions 11,494
		227001 Travel inland 4,263
		227002 Travel abroad 47,817

Reasons for Variation in performance

	Total	308,599
	Wage Recurrent	203,770
	Non Wage Recurrent	104,829
	AIA	0

Output: 02 Museums Services

	Item	Spent
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.	211101 General Staff Salaries 204,609
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) 105,200
Land titles for Kayabwe Equator, Nakaima, Bukwa, Nyabusosi, Napak, Moroto, Kapir, Kasonko, Mpumudde, Kigezi site, Mutanmda caves, Lyingo landing site, Lamogi secured.	The titling processes of various sites ongoing with surveying completed for Fort Thurston, Bakaleeba, Bishop Hannington, Luba tombs and Mauta hills in Busoga region, Lamogi rebellion site mapped, and Mutanda caves. Deed plans for these sites are expected by end of Q3. Land titling conducted for sites of Mayuge, Kisoro, Bukwa, Kanungu, Lamogi, Agoro, Kamuli, Iyingo landing.	221001 Advertising and Public Relations 1,191
International Museums day celebrated	Protection of these sites will reduce on	221002 Workshops and Seminars 42,311
Historical sites in Northern and West Nile Documented and classified for cultural tourism product development.		221009 Welfare and Entertainment 34,045
Nomination Dossier for Kibiro salt village completed to ensure International recognition in World Heritage Sites List.		221011 Printing, Stationery, Photocopying and Binding 15,034
Exhibits in National museums well		222001 Telecommunications 15,000
		223004 Guard and Security services 9,850
		223005 Electricity 16,000
		223006 Water 21,500
		224004 Cleaning and Sanitation 41,105
		225001 Consultancy Services- Short term 11,481
		225002 Consultancy Services- Long-term 27,688
		227001 Travel inland 136,254
		227002 Travel abroad 13,349

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

curated and maintained to attract visitors satisfaction.	encroachments hence preservation. Blue print for Kabale Museum produced in an effort to secure a land title for the site.	227004 Fuel, Lubricants and Oils	33,438
Activities on sites and museum monitored	Various consultation and engagements held in an effort to secure land titles for the planned sites.	228001 Maintenance - Civil	93,790
National Museum cleaned and maintained.	Surveyor engaged to install additional pegs Nakayima and Ntuusi.	228002 Maintenance - Vehicles	24,849
Museums branded with signage	2 sites of Lamogi rebellion in northern Uganda and Nyabweya historical site documented and process if its titling Lamogi has begun. Documentation of sites in northern, West-Nile and nomination of Bigo byamugenyi and Kibiro will ensure increased prourism products in this region and widen the product range if developed for tourism.	228003 Maintenance – Machinery, Equipment & Furniture	45,710
Ethnographic research on museum collections from Kabale Museum and story-line completed.	Procurement underway for signage for 5 historical sites of Dolwe, Nyabweya, Lamogi, Agoro and Soroti Museum.	228004 Maintenance – Other	32,707
Education Services: Education children outreaches done in schools around Soroti and Kampala.	National Museum well maintained. Fumigation for the cultural village at the National Museum completed. Curation and maintained of artifacts and exhibits done for Museums.Finalized exhibition Stories, objects of the cultural village at Uganda Museum.		
Natural History birds and insects exhibits changed/Conserved.	Organized and exhibited the Leonardo Opera Omnia of Italy. National Museum cleaned and maintained on a daily basis and hosted over 40,000 visitors. Story-line for Kabale Museum completed. Organized and exhibited the Leonardo Opera Omnia of Italy. Natural History Insects exhibited at the National Museum as part of strategy to change exhibits and avoid boredom to repeat visitors. National Museum cleaned and maintained on a daily basis.		

Reasons for Variation in performance

Total	925,110
Wage Recurrent	204,609
Non Wage Recurrent	720,501
AIA	0
Total For SubProgramme	1,233,709
Wage Recurrent	408,379
Non Wage Recurrent	825,330
AIA	0

Recurrent Programmes

Subprogram: 11 Wildlife Conservation

Outputs Provided

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QUARTER 3: 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
Output: 01 Policies, Strategies and Monitoring Services			
Uganda Wildlife Act and Wildlife Policy Implementation Plan published and disseminated	The Uganda Wildlife Act (1,000 copies) and Wildlife policy Implementation Plan (1,000 copies) produced and hard copies disseminated. More dissemination of the Act done through Radio and TV Talkshows as well as highlight posters of the Act. The Uganda Wildlife Act was further disseminated to the leadership of Districts in south western Uganda namely Kabale, Rubanda, Kanungu, and Kisoro.	Item	Spent
National conservation interests secured on global engagements through participation in meetings and payment of contributions to AEWA, CMS and CITES		211101 General Staff Salaries	521,365
Support supervision and oversight of interventions in wildlife conservation		211103 Allowances (Inc. Casuals, Temporary)	3,587
Revenue Sharing Regulations formulated		212102 Pension for General Civil Service	62,922
		221001 Advertising and Public Relations	62,661
		221002 Workshops and Seminars	6,465
		221005 Hire of Venue (chairs, projector, etc)	12,632
		221011 Printing, Stationery, Photocopying and Binding	40,788
Wildlife Compensation Regulations formulated	Subscription to UNEP-AEWA, CMS and CITES paid and Uganda represented at EAC Sectoral Council Committee on Wildlife and Tourism in Arusha in an effort to secure Uganda's National conservation interests on global engagements and conservation Agenda. Uganda represented at the CMS COP13 in Gandhinagar, India where Uganda was elected Vice Chair of the Conference of Parties	225001 Consultancy Services- Short term	20,617
National Grey Crowned Crane Action Plan published		227001 Travel inland	249,386
		227002 Travel abroad	82,281
		227004 Fuel, Lubricants and Oils	43,410
Wildlife use rights holders and CITES export/import border points conducted to ensure compliance with conservation policy and CITES			
Quarterly Inspections of National Parks conducted to oversee government policy implementation.			
World Wildlife Day 2020 organized to raise awareness among Ugandans on the need to conserve Wildlife	Support supervision and inspection done for the electric fence project in Queen Elizabeth Conservation Area		
	The National grey Crowned Crane Action Plan designed and printed (500 copies) and officially launched on 2nd March 2020 in Kabale where copies were distributed to implementing partners.		
	Two regulations (compensations and revenue sharing) drafted/formulated and national stakeholder consultations scheduled for q4.		
	15 wildlife use rights licensees inspected including CTC Conservation Centre (Butambala), Horizon Resort (Mukono-Mbalala), Al-Emarat (Mpigi), the Lawns (Kampala), Uganda Reptile Village (Wakiso), Ferpharm (Wakiso), Navina (Wakiso), Kavumba Recreation Centre (Wakiso), Uganda Crocs (Mpigi), S.S Breeding (Mukono), Private wildlife use rights holders inspected Game Trails (U) Ltd (Kiruhura), Uganda Wildlife Safaris (Nakaseke), Kakuto Ostrich Farm (Kyotera), King Ceaser Wildlife Park (Kiruhura) and CTC Conservation Centre (Butambala) to ensure compliance with conservation policy and CITES.		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

CITES Export/ Import Border points in Nebbi, Zombo, Arua, Maracha, Koboko, Yumbe, Moyo, Adjumani, Amuru and Lamwo districts inspected.

Protected Areas of Queen Elizabeth, Mt. Elgon, Kidepo National Parks, Kigezi and Kyambura wildlife reserves, Karenga Community Wildlife Area, Murchison Falls, Bokora, Matheniko, Pian-Upe Wildlife Reserves, Kibale, Katonga Wildlife Reserve inspected to oversee government policy implementation.

In collaboration with stakeholders, the Ministry organized a colourful commemoration of the 7th UN World Wildlife Day in Kisoro district which was attended by over 5,000 people including students/pupils, women, community members, politicians, men, and the disabled.

Reasons for Variation in performance

Total	1,106,113
Wage Recurrent	521,365
Non Wage Recurrent	584,748
<i>AIA</i>	0

Output: 03 Capacity Building, Research and Coordination

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Feasibility Studies for Infrastructure Developments at UWRTI undertaken	Field studies conducted as part of the Feasibility Studies for Infrastructure Rehabilitation and Developments at UWRTI. Site studies at UWRTI Katwe and Mweya Peninsula undertaken. Preliminary designs in place.	Item	Spent
Corporate image materials for the Department acquired		211103 Allowances (Inc. Casuals, Temporary)	60,000
		221001 Advertising and Public Relations	1,230
		221002 Workshops and Seminars	1,230
Coordination meetings held on conservation activities		221009 Welfare and Entertainment	20,000
		221011 Printing, Stationery, Photocopying and Binding	11,307
	Meetings coordinated include 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; meeting on the Programme of work of World Wildlife Fund (WWF); National Biodiversity Strategy and Action Plan Peer Review with NEMA, with URA, MTIC, and UNCTAD on e- CITES permitting and Electronic Single Window project; meeting with the National Wildlife Crime Coordination Task Force to review progress on activities to combat poaching, Illegal Wildlife Trade and Trafficking of wildlife and wildlife products; meeting on Wildlife Use Rights and Departmental Staff meetings.	222001 Telecommunications	13,042
		223003 Rent – (Produced Assets) to private entities	375,000
		225001 Consultancy Services- Short term	454,679
		227004 Fuel, Lubricants and Oils	22,538
		228002 Maintenance - Vehicles	28,931
	Corporate image materials for the Department including pullup banners and tear drops acquired.		

Reasons for Variation in performance

Total	987,957
Wage Recurrent	0
Non Wage Recurrent	987,957
AIA	0

Output: 05 Support to Tourism and Wildlife Associations

10 Wildlife Clubs activated in schools to enhance participation of youth/students in wildlife conservation Agenda	10 Wildlife Clubs of Uganda have been activated in schools increasing the number of clubs from 91 in 2018/19 to 101.	Item	Spent
		282103 Scholarships and related costs	30,000

Reasons for Variation in performance

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: 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
		Total	30,000
		Wage Recurrent	0
		Non Wage Recurrent	30,000
		AIA	0

Outputs Funded

Output: 51 Uganda Wildlife Authority (UWA)

	Item	Spent
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. 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.	263104 Transfers to other govt. Units (Current) 103,588,766
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 367km of boundary lines were maintained in BINP, KNP, SNP, MGNP, KVNP, Katonga WR, Ajai WR and Pian Upe WR. Twenty kilometres (20kms) were planted with live markers in KNP-17km and RMNP-3km. TSWR, 176 Pian Upe WR and 03 RMNP.	
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 420 new boundary pillars were planted in various Protected Areas.	
A total of 60km of electric fence constructed, 30kms of new elephant trenches excavated, and 265kms of old elephant trenches maintained.	Continuous field boundary visits were conducted in all PAs to ascertain the condition of markers and to ensure that the boundaries are free from any form of encroachment. Some pillars were found damaged by either erosion or animals and these were repaired and all planted live markers were taken care of.	
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.	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. 24 kms of new elephant trenches excavated and 53 Kms maintained in Queen and Murchison Falls National parks. Problem Animal Control Units (PACU) established at each Conservation area to	
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		

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

vehicles procured.	respond to problem animal incidents.
5 toilets constructed and designs done for the top of the falls restaurant & canopy walk. All developments to consider accessibility, inclusiveness.	A total of 30Kms of the area earmarked for Electric fence along the boundary in MFNP were cleared from Yagupino to Lagaji and Nora to Bombee in Pabit and Juma parishes in Purongo and Kamdin sub counties in Nwoya and Oyam districts respectively. Culverts were also fixed in some spots along the electric fence in Oyam and Nwoya districts to ease movement and connectivity. Also a total of 2,500 treated poles for Electric fence were delivered during the quarter in Karuma WR headquarters, for Electric fence work.
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).	In QENP, regular maintenance of 10km of the electric fence from Kyenzaza to Kakari was done and more 05Km along Kakari - Kagarama section and 8.4Km along KCCL - Kikorongo section were wired and powered. This gives a total of 23.4Kms of fully functional fence that is; 15Km at Kyambura and 8.4 along Kikorongo-KCCL stretch. This is deterrent to the elephants and other big game.
At least 8 problem animal cases and the Degeya community of Ajai and Rwakobo compensated.	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.
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.	In q3, a total of 646 conservation education and awareness meetings were conducted in PA frontline communities to create awareness about the new wildlife act 2019, community appreciation for wildlife conservation, addressing poaching, illegal fires, human wildlife conflict management and revenue sharing issues. In most of the PAs, the COVID-19 District Task Forces joined to educate the mass. In addition, 154 school outreaches, 49 radio talk shows were conducted and 08 schools visited MENP and MGNP for conservation education. Over 5647 students and pupils
One helicopter, 1.5 sets of road equipment, and two drones procured.	
A new Rhino sanctuary, 25 ranger blocks for staff accommodation established.	
Translocation conducted for the Uganda Kob, the giraffe and the Rhinos.	
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.	
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. Compliance monitoring conducted on impacts for developments.	
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.	

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

The Visitor Information Centre at Sheraton completed and furnished.

Wildlife conservation education and awareness: 35 Community Livelihood projects supported around selected PAs. Community Livelihood Fund Guidelines prepared.

(QENP-1515, MFNP-3722, and MGNP-410) were interacted with. A total of 13,603 ground patrols, 130 Marine in LMNP, MFNP and QENP and 8 aerial surveillances in QENP and MFNP. These resulted into recovery of a number of poaching equipment's that included; 4906 active wire snares, 129 spears, 295 pangas and knives, 37 spade, 153 metal traps, 304 nets, 588 hooks, 39 axes, 54 hoes, 3 AK 47 in MFNP and many other assorted materials and wildlife products. A total of 507 suspects were arrested and handed over to police and other law enforcement authorities for further investigations and possible prosecution.

The Procurement process for the helicopter is still on-going at Best Evaluation Bidder notice level.

Contracts for road equipment procurement were signed and the one for drones is at evaluation stage.

- The procurement process to hire a consultant to conduct a feasibility study on canopy walk in Sebitoli-KNP is on-going.

The processing of rehabilitating Muddange cliff in MENP with new ladders is on-going.

The 03 modern Bandas in KVNP were constructed to completion.

A total area of 1,459 ha cleared of invasive and exotics species in protected areas (PAs) i.e 151ha in Lake Mburo, 644ha in Queen Elizabeth, 126ha in Kidepo Valley, 120ha Kibaale NP, 92.3ha Katonga WR and 326ha Pian-Upe WR. In L.Mburo NP, 12ha out of 65ha were planted with natural pastures as part of habitat manipulation. Meanwhile in Semliki NP, 1,683 exotic trees were removed and approximately 4ha of the plots cleaned by debarking of stamps and uprooting saplings. 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.

UWA Problem Animal Control Units (PACU) continued to respond and

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

manage the problem animal reported incidences case by case by use of vuvuzela, scare shooting, camp fire, flash lights drumming, community sensitisation on wildlife behaviour and co-existence and assessment of the damages. During the quarter, a total of 2030 incidences of Human Wildlife Conflicts (HWC) were registered from the PAs. Out of these, 1,897 incidences were responded to accounting for 93% HWC management in all PAs. Problem animal cases reported outside PAs were recorded at 73 and out of these, 39 were handled successfully with 17 of them rescued and translocated.

Establish and maintain tourism trails, tracks, bridges and board walks in all PAs (Maintain 1530.1KMs Trails (LMNP-17.6KM, MENP-232KM, RWNP-166.5KM, SNP-74KM, KNP-362, TSWR-67KM, QENP-9KM, KVNP-182KM, MGNP-190KM, BINP-190KM and KTWR-40KM).

Construct trails to link Muhabura, Mgahinga and Sabinyo; and construct ladders at Mudange cliff.

Upgrade and maintain 1km of boardwalks in KNP,
Maintain 115kms of bridges)

15 giraffes were capture from Murchison Falls National Park and translocated to Pian-Upe Wildlife Reserve. Reintroduction of giraffes to Pian-Upe WR after 23 years of local extinction was a big achievement. 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
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.
• A biannual bird population monitoring was conducted around KCA and data analysis is on-going.
• Gorilla groups in BINP was done

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

- A joint gorilla monitoring exercise was conducted in MGNP with Rwanda Development Board (RBD) team for two weeks. This was conducted on Hirwa family following the death of 07 individuals from the group.
 - Regular chimpanzee monitoring of Kinyapanica community group in RMNP was done to establish the group size.
 - Large predator monitoring was also carried out and the hyenas were heard in the areas of Rwenshebashebe and Kashara. However, no lion was sighted. Monitoring of the 21 habituated.
 - A Hippo census was carried out in all water bodies within QENP and 6,412 hippos were recorded
 - 273 African Fish Eagles were found
- A draft report on chimpanzee census that was submitted in KNP by WCS for review and validation.

The process to develop the sensitivity atlas for Semliki NP (SNP) was initiated with planning meetings with PA staff and stakeholders. Mapping and inventory of invasive species in at least 4 PAs: The process of hiring a consultant who will do the mapping 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. Construct Visitor accommodation facilities (self-contained blocks in MFNP and KVNP, a 10-bed apartment and 10 tents in LMNP and 2 bandas in Suam.

Construct of briefing Shelter and Buildings (Water system at Kanyanchu) – KNP

Complete and furnish the VIC at Sheraton

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

In another development, Revenues for 2018 that were disbursed to the LMNP Community Wildlife Association (CWA) were used to cover the completion of Sanga Parents School, Bethal Church and Rurambira P. School. Rwenshunga and Nyanga schools were still at roofing level, Kirobwa was not implemented as funds were still on the CWA account whereas Rurambira P/s was not constructed because the cost was high and funds shifted to Rwenshunga.

In LMNP still, more funds were generated by the Management Partner during the period and distributed to the various stakeholders as follows; Land Owners UG X203,503,872=, Community Association UG X188,307,400=, Kiruhura District/ Sub-counties UG X35,924,400= and UWA UG X39,670,830=.

Reasons for Variation in performance

A number of activities postponed to q4 due o Covid-19 pandemic.

Total	103,588,766
Wage Recurrent	0
Non Wage Recurrent	103,588,766
<i>AIA</i>	0

Output: 52 Uganda Wildlife Education Center (UWEC)

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: 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>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%. Three (3) lion cubs born. Registered 8% increase in the medicinal plant collection. A total of 40 alliandra seedlings planted to aid in animal nutrition. 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. Animal vaccination and deworming programs conducted and animal health checks programs developed and currently primate and snake health checks have been done. Biogas and energy saving stoves technology training for the community conducted and established in three model homesteads.</p> <p>Cumulatively, a total of 318,796 visitors were received during the 3 quarters of the year against the annual target of 358,200 representing 89% performance.</p> <p>Three standard operating procedures (SOPs) reviewed.</p> <p>through establishment of conservation Innovations and Technologies. Conservation Education materials developed to support the school curriculum. Conservation of 287 individual animals (57 species) maintained. 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>Item</p> <p>263104 Transfers to other govt. Units (Current)</p> <p>264102 Contributions to Autonomous Institutions (Wage Subventions)</p>	<p>Spent</p> <p>3,246,793</p> <p>75,000</p>

Reasons for Variation in performance

Total	3,321,793
Wage Recurrent	0
Non Wage Recurrent	3,321,793
<i>AIA</i>	0

Output: 53 Uganda Wildlife Training Institute

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: 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
Ecological research programmes developed targeting savannah and invasive species monitored around QENP Advertising and Public Relations (including 10 radio talk shows) conducted to improve UWRTI visibility	Drafted the research agenda and started the process of recruitment of a researcher is on and the Ecological research programmes will be developed as soon as the researcher is recruited. 2 radio talk shows were conducted.	Item 263104 Transfers to other govt. Units (Current) 264101 Contributions to Autonomous Institutions 264102 Contributions to Autonomous Institutions (Wage Subventions)	Spent 298,771 1,709,379 300,000
Field Practical training Conducted for 240 students. Key policy documents developed including Governance manual, Financial management manual and staff development plan. Support staff for short course and long-term wildlife and research related courses	Four major field trainings conducted for 213 students in Queen Elizabeth National Park and Hoima Oil and Gas wells. Staffing structure developed and submitted to the line MTWA. Human resource manual drafted as is due for approval. 4 UWRTI staff trained in managing diversity at work place at Uganda management Institute. 1 staff attended training in strengthening capacity in research, policy and management through development of a network of African great lakes Basin stakeholders in Entebbe. All staff were trained in Staff performance Management.		
30 Guide Text books procured. ICT equipment including 15 computers and internet procured. Classroom & officer furniture procured. Staff training conducted through short and long-term wildlife and research related course.	Procured 50 text books in the different programs offered by the Institute. Procured and installed Information Technology equipment and software including 25 computers, Two laptops and internet accessories, an imaging printer and one network server. Refurbished a two class room block.		
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.	25 double decker beds were procured. Training equipment procured		
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	BOQs and Physical Plan prepared for the UWRTI renovation of the girls hostel, construction (the gate and 10 stance water born toilet). Procurement started for the civil works. Two class room block painted and rewired. A generator installed to light the whole Institute. Installed 15,000 litre water tanks.		
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.	A total of 162 students enrolled at UWRTI (including 68 female). 72 students are for diploma in Natural Resources Management and Wildlife Tourism while the rest enrolled on certificate courses. Maintenance, teaching/training and feeds of all the 268 UWRTI students done. A total of 113 students sat for final examinations, graduation will be conducted in May 2020.		

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

	Total	2,308,149
Wage Recurrent		0
Non Wage Recurrent		2,308,149
AIA		0
Total For SubProgramme	111,342,779	
Wage Recurrent		521,365
Non Wage Recurrent		110,821,414
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.	225001 Consultancy Services- Short term	50,000
	225002 Consultancy Services- Long-term	5,519
Tourism sector Surveys conducted: The 2019 Tourist Expenditure and motivation survey conducted and statistics compiled. 4 fundable project concept notes developed and submitted to MoFPED Development Committee. They are; Development of Museums and Heritage Sites for Cultural Tourism Phase Two Development of Source of the Nile Project (Phase II) concept note Mt. Rwenzori Tourism Infrastructure Development Project (PHASE II) concept note Development of Water-based Eco-Adventure Tourism Parks Concept Note Terms of reference prepared and procurement started for the profiling of Mt. Rwenzori Tourism Infrastructure Developments.		
Terms of reference prepared and procurement completed for the profiling of Mt. Rwenzori Tourism Infrastructure Developments		

Reasons for Variation in performance

Total	55,519
GoU Development	55,519
External Financing	0
AIA	0

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: 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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Capital Purchases

Output: 80 Tourism Infrastructure and Construction

		Item	Spent
Prefeasibility and feasibility studies conducted for the Mt. Rwenzori Infrastructure Development Project to be implemented in NDP3.	Terms of Reference prepared and procurement completed for the consultancy services to conduct pre-feasibility studies. A benchmarking trip undertaken in Mt. Kilimanjaro to inform the pre-feasibility studies for the Mt. Rwenzori Infrastructure Development Project to be implemented in NDP3.	281502 Feasibility Studies for Capital Works	98,116
Bukurungu trail of Mt. Rwenzori developed with Board walks constructed at Bukurungu East 2 (200 meters) and Bukurungu West lower (100 meters).	A total of 300 metres of boardwalks constructed along the Bukurungu trail of Mt. Rwenzori- Bukurungu East 2 (200 meters) and Bukurungu West lower (100 meters). 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.	281504 Monitoring, Supervision & Appraisal of Capital work	54,565
Margarita monument completed. Resting points constructed at Yerya resting camp, Green lake Camp and Kasanzi resting camp along the trails of Mt. Rwenzori.	Margarita monument completed at the Margarita peak of Mt. Rwenzori.	312104 Other Structures	1,000,000
Construct water flush toilets constructed at Yerya resting camp, Green lake Camp and Kasanzi resting camp	Resting points constructed at Yerya resting camp, Green lake Camp and Kasanzi resting camp along the trails of Mt. Rwenzori.		
A 300-metre climbing ladder constructed at Mughule Pass along the trails of Mt. Rwenzori.	Climbing ladders (300 metres) constructed at Mughule Pass along the trails of Mt. Rwenzori and resting points with sanitary facilities constructed at three camps (Yerya resting camp, Green lake Camp and Kasanzi resting camp). The shelter is an addition to facilities available thus contribution to visitor experience.		
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.	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

Prefeasibility studies to be completed in the subsequent quarters because procurement of the consultant was finalized in q3.

	Total	1,152,681
GoU Development		1,152,681
External Financing		0
AIA		0
Total For SubProgramme		1,226,653

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	1,226,653
		External Financing	0
		AIA	0

Development Projects

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

Outputs Provided

Output: 02 Museums Services

Geometric Rock Art sites on the trans-national serial nomination of Kenya, Tanzania, and Uganda georeferenced	Consultancy services being procured for the mapping of the Geometric rock art sites in Lake Victoria Region. An MOU for the three countries drafted and submitted to Kenya and Tanzania for revision.	Item	Spent
		221005 Hire of Venue (chairs, projector, etc)	12,380
		225001 Consultancy Services- Short term	9,600
		227001 Travel inland	24,930
		227004 Fuel, Lubricants and Oils	20,000

Reasons for Variation in performance

Total	66,910
GoU Development	66,910
External Financing	0
AIA	0

Capital Purchases

Output: 80 Tourism Infrastructure and Construction

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: 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
Retention bills paid for works on Mugaba Palace, Nyero rock interpretation center and National museum.	Renovation for the National Museum cultural village completed.	Item	Spent
Monitoring & supervision conducted.	The National Museum floor tiled, tarmacking of lower parking, walls painted and lighting improved with support from Italian Embassy.	281504 Monitoring, Supervision & Appraisal of Capital work	81,148
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.	Final certificate paid for the construction of Mugaba Palace Fence.	312101 Non-Residential Buildings	1,356,523
Mugaba Palace house and drum house renovated.	Procurement completed and works started on phase II of the renovation of Mugaba Palace. Renovation of National Museum and Mugaba Palace is important for improved competitiveness.		
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.	Development and preservation of cultural heritage resources is key in demonstrating the importance of preservation of cultural heritage resources as well heritage conservation education for all Ugandans. Monitoring and supervision for all works and sites conducted to check compliance on works and also usage of these facilities by PWDs, children, youth and elderly. Procurement completed and inception report produced 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

Total	1,437,671
GoU Development	1,437,671
External Financing	0
AIA	0
Total For SubProgramme	1,511,148
GoU Development	1,511,148
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 3: 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
New enclosures designed and constructed and old ones renovated.	New enclosures designed and constructed and old ones renovated. 2 Vehicles acquired for operations at UWEC. Vehicles are necessary for transporting animal food, and undertaking conservation outreaches community outreaches.	Item 281504 Monitoring, Supervision & Appraisal of Capital work	Spent 75,000
2 Vehicles acquired for operations at UWEC. Vehicles are necessary for transporting animal food, and undertaking conservation outreaches community outreaches.	conservation outreaches community outreaches. Designs and BOQs for UWEC Floating Restaurant reviewed. The restaurant is important for financial sustainability of UWEC, visitor experience/comfort, and creation of more employment opportunities for Ugandans.	312101 Non-Residential Buildings	1,890,000
The Floating Restaurant Completed (2nd and 3rd floors as well as the pier) and operationalised. The restaurant is important for financial sustainability of UWEC, visitor experience/comfort, and creation of more employment opportunities for Ugandans.		312104 Other Structures	1,300,000
A boat procured to support the tourism circuit in terms visitor experience along the circuit.			
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

Procurement of the Contractor for the UWEC floating restaurant delayed by the need to first review the designs and BOQs which were overtaken by time.

Total	3,265,000
GoU Development	3,265,000
External Financing	0
AIA	0
Total For SubProgramme	3,290,000
GoU Development	3,290,000
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 3: 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>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 & gender concerns such as accessibility and opportunities for economic activities, etc.</p> <p>Visitor data collected and project M&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>BoQs and Designed prepared for the modern gate completed at the Source of the Nile.</p> <p>Designs and construction of facilities to focus on enabling usage by the disabled, elderly and children. All developments to address equity & gender concerns such as accessibility and opportunities for economic activities, etc.</p> <p>Source of the Nile visitor data collected.</p> <p>Procurement conducted and 80% of works completed on the installation of 50 solar security lights at the Source of Nile.</p>	<p>Item</p> <p>281504 Monitoring, Supervision & Appraisal of Capital work</p>	<p>Spent</p> <p>74,278</p>

Total	74,278
GoU Development	74,278
External Financing	0
AIA	0
Total For SubProgramme	107,560
GoU Development	107,560
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

<p>Stakeholders engaged and Land acquired for the proposed sites on the establishment of Wildlife Conservation Education centres. Regional wildlife centres (zoos) will enable easy access of Ugandans to the facilities especially for the hosting regions.</p>	<p>50 acres of Land Identified in Mbale and engagements made to secure the land for the establishment of the proposed Wildlife Conservation Education centre in Mbale District. The NFA is currently being engaged to hand over the land for the planned developments.</p>	<p>Item</p> <p>311101 Land</p>	<p>Spent</p> <p>150,000</p>
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Reasons for Variation in performance

Total	150,000
GoU Development	150,000

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: 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
		External Financing	0
		AIA	0
		Total For SubProgramme	150,000
		GoU Development	150,000
		External Financing	0
		AIA	0

Program: 49 General Administration, Policy and Planning

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Tourism Sector Development Plan (FY2020/20-2024/25) prepared.	Sector Issues Paper prepared to inform the preparation of the Tourism Sector Development Plan (FY 2020/21-2024-25).	211103 Allowances (Inc. Casuals, Temporary)	82,984
Strategic Plan (FY2020/20-2024/25) for MTWA prepared.	Annual Tourism Sector Performance Report FY 2018/19 prepared and disseminated. Tourism Sector performance review conference held with over 270 participants.	221001 Advertising and Public Relations	3,435
An Annual Tourism Wildlife and Heritage sector review report.		221002 Workshops and Seminars	47,820
Census of Accommodation facilities conducted		221005 Hire of Venue (chairs, projector, etc)	9,899
Expenditure and Motivation Surveys Undertaken	Wave 1 of the Tourist Expenditure and Motivation Surveys conducted.	221011 Printing, Stationery, Photocopying and Binding	61,533
Quarterly Bed and Room Occupancy Statistics Compiled	Expenditure and Motivation survey report produced and presented to the Ministry's Top Management and Executive Committee. Two statistical committee meetings held.	225001 Consultancy Services- Short term	18,603
Budget Framework Paper for FY 20/21 produced.		225002 Consultancy Services- Long-term	168,686
150 copies of the Ministerial Policy Statement produced: 50 for MPS FY 2019/20 and 100 copies for MPS FY 2020/21		227001 Travel inland	165,445
4 Tourism Sector Research reports produced:		227002 Travel abroad	42,169
Research proposals designed; undertake data collection,		227004 Fuel, Lubricants and Oils	46,677
Analyse data and prepare study reports.			
Mid-term review of Tourism Sector Development Plan (2015/16-2019/20) conducted.	A Bed and Room Occupancy survey conducted, for the July -November 2019 period.		
Tourism Sector Issues paper prepared to inform the preparation of the new Tourism Sector Development Plan (FY2020/21-2024/25)	Budget Framework Paper for FY 20/21 produced.		
Decentralized system of Data Capture supported	120 copies of the Ministerial Policy Statement for 2019/20 produced and distributed to facilitate budget implementation in FY 2019/20.		
Preparation of a Monitoring Reports.	A study conducted on the impact of Covid-19 on the Tourism Sector .		
	Four project preparation committee meetings on NDP 2 concept notes and project profiles held. One Sector working group meeting on projects arranged. One staff facilitated to travel abroad for a training on institutional aspects of policy formulation and implementation. 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 started in the 2nd quarter (October 2019). Officers to 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 three budget execution reports prepared for Q1, Q2 and Q3.		

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

	Total	647,250
Wage Recurrent		0
Non Wage Recurrent		647,250
AIA		0

Output: 02 Ministerial and Top Management Services

Medical Allowances for Ministerial and Top Management	Medical Allowances for Ministerial and Top Management	Item	Spent
		211101 General Staff Salaries	203,578
Travel Abroad -Official trips for F&A.		211103 Allowances (Inc. Casuals, Temporary)	66,615
Travel Abroad -Official trips for Hon. MSTWA	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.	213001 Medical expenses (To employees)	3,561
Travel Abroad -Official trips for Hon. MTWA		227001 Travel inland	56,250
Travel Abroad -Official trips for PS.		227002 Travel abroad	146,748
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

	Total	476,752
Wage Recurrent		203,578
Non Wage Recurrent		273,174
AIA		0

Output: 03 Ministry Support Services

		Item	Spent
Accounts-Board of survey	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.	211103 Allowances (Inc. Casuals, Temporary)	125,000
Accounts-IFMS recurrent Costs		221001 Advertising and Public Relations	8,383
Allowances and Welfare-General		221002 Workshops and Seminars	4,480
Allowance to all Staff		221007 Books, Periodicals & Newspapers	9,025
Books, Periodicals and News papers		221008 Computer supplies and Information Technology (IT)	21,030
Christmas cards	IFMS recurrent Costs paid	221009 Welfare and Entertainment	32,600
Civil works and services-Cleaning services Headquarters and Museum)		221011 Printing, Stationery, Photocopying and Binding	13,236
Civil works and services-Fresh Flowers		221016 IFMS Recurrent costs	22,500
Civil works and services-Maintenance civil		222001 Telecommunications	30,000
Corporate shirts		223003 Rent – (Produced Assets) to private entities	576,030
Guards and security services	Civil works and services-Cleaning services Headquarters and Museum)	223004 Guard and Security services	46,920
ICT Related services- Antivirus software		223005 Electricity	86,831
ICT Related services- Subscription to DSTV			
ICT Related services- Telecommunications			
ICT Related services- Website and Email hosting and maintenance			
Office Imprest and welfare	Civil works and services-Maintenance civil		
Office space and associated costs-Rent			

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

and associated costs	Guards and security services provided.	224004 Cleaning and Sanitation	21,958
Office space and associated costs-Repairs		227001 Travel inland	26,625
Press conferences	ICT Related services- Antivirus software.	227004 Fuel, Lubricants and Oils	73,597
Printing, Stationery and Photocopying- Reams of papers, Assorted (Pens, staple wires, envelopes, markers, highlighters, flipcharts, Pink Paper for Cabinet Memos.)	ICT Related services- Antivirus software.	228001 Maintenance - Civil	5,632
PROCUREMENT SERVICES-Disposal of assets	ICT Related services- Website and Email hosting and maintenance, hardware maintenance, subscriptions done.	228002 Maintenance - Vehicles	54,081
PROCUREMENT SERVICES- Facilitation of Contracts and Evaluation committee meetings		228004 Maintenance – Other	4,248
PROCUREMENT SERVICES- Preparation of procurement workplans	Office space and associated costs-Rent and associated costs cleared.		
PROCUREMENT SERVICES- Production of documents i.e. bids, contracts	celebrations 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, Toner cartridges	Contracts committee meetings and Evaluation committee meetings held.		
Top management Meetings	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		
Transport and Related Services and consumables-Fuel for the entire Ministry	Bid documents prepared including requests for quotations for goods and services, requests for proposals for consultancy services, open domestic bidding.		
UTILITIES-Electricity			
Vehicle repairs and servicing			
Year planners/diaries			
	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.		
	Two Top management Meetings held.		
	Utilities - Electricity band water provided and bills cleared.		
	Vehicle repairs and servicing.		

Reasons for Variation in performance

Total	1,162,176
Wage Recurrent	0
Non Wage Recurrent	1,162,176
<i>AIA</i>	0

Output: 04 Directorate Services

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: 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
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. Policy implementation monitoring activities conducted including Murchison Falls National Park, top of the falls to establish a suitable site for the Giants Club investment. Tourism Covid-19 Task force meetings coordinated and held.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 4,837 4,493 8,913 4,755 66,861 27,845 13,364
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	Ensure adequate communication between Tourism Sector and Sessional Committee of Parliament and Enhance tourism sector donor coordination forum Sector coordination- Tourism SWG and quarterly sector stakeholders forum		

Reasons for Variation in performance

Total	131,068
Wage Recurrent	0
Non Wage Recurrent	131,068
<i>AIA</i>	0

Output: 19 Human Resource Management Services

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: 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	Research done on Human Resource development and compilation of the training plan started. Three staff attended professional trainings, -institutional aspects of policy formulation and implementation, -Annual international conference for Executive secretaries & Administrative professionals, -lastly on governance and administration. Job descriptions for positions at Headquarters done. 150 staff ,90 male and 60 female trained in performance management. Assistance given to 6 bereaved staff. Assistance to staff with terminal illnesses given to 3 staff. Sensitization of staff on various issues including HIV/AIDS done at the monthly staff team building events. Induction conducted for 36 new staff. Performance appraisal for 202 MTWA staff done and 2 staff confirmed in service. A total of 56 pensioners 46 male and 10 female paid monthly pensions. 99 expired Staff Identity Cards replaced. Retirement of staff managed for two staff members.	Item 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221002 Workshops and Seminars 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 221020 IPPS Recurrent Costs 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228004 Maintenance – Other	Spent 17,128 218,154 4,000 5,069 172,812 21,149 98,188 3,079 21,685 3,538 20,681 7,000 333

Reasons for Variation in performance

Total	592,815
Wage Recurrent	0
Non Wage Recurrent	592,815
AIA	0

Output: 20 Records Management Services

Support services to other Agencies	Item	Spent
Dispatch and postage of emails	221011 Printing, Stationery, Photocopying and Binding	5,014
	222002 Postage and Courier	2,245
	227001 Travel inland	11,250
	Support services and guidance in stores management provided to MTWA Agencies including UWA, UHTTI & UWEC. Dispatch and postage of mails done on daily basis.	

Reasons for Variation in performance

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: 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
		Total	18,509
		Wage Recurrent	0
		Non Wage Recurrent	18,509
		AIA	0
		Total For SubProgramme	3,028,570
		Wage Recurrent	203,578
		Non Wage Recurrent	2,824,992
		AIA	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	8,844
Meetings with International Relations Audit Committee & Senior Management	221011 Printing, Stationery, Photocopying and Binding	1,005
Quarterly Internal Audit Reports	227001 Travel inland	30,933
FY 2019/20 Annual Internal Audit Plan		
Audit execution/ inspections& reviews done		
Audit execution/ inspections& reviews done		
Payroll and pension Internal Audit Reports		

Two quarterly internal Audit reports produced and shared with Ministry of Tourism, Wildlife and Antiquities Senior Management and presented to the Internal Auditor General.

FY 2019/20 Annual Internal Audit Plan was developed awaiting presentation to the International Relations Audit Committee for approval.

FY 2019/20 Annual Internal Audit Plan implemented.

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.

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

Total	40,782
Wage Recurrent	0
Non Wage Recurrent	40,782
AIA	0
Total For SubProgramme	40,782

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: 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
		Wage Recurrent	0
		Non Wage Recurrent	40,782
		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.	Quarterly oversight and support supervision conducted for interventions in the sector.	Item	Spent
		227001 Travel inland	40,879
		227004 Fuel, Lubricants and Oils	18,963

Reasons for Variation in performance

Total	59,842
GoU Development	59,842
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
	Funds transferred to Uganda Wildlife Research and Training Institute to renovate student accommodation and sanitary facilities.	281503 Engineering and Design Studies & Plans for capital works	156,529
		312102 Residential Buildings	200,000
ICT equipment procured.	Site layout plans and designs & BOQs produced for the development of the tourism sites of Kagulu hills, Equator in Kayabwe, Bishop James Hannington and Kitagata Hotsprings.		
Monitoring and supervision conducted for infrastructure developments at Tourism sites of Kagulu hills, Equator in Kayabwe, Bishop James Hannington and Kitagata Hotsprings.	Procurement started for the contractors to develop 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.

Reasons for Variation in performance

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: 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
		Total	356,529
		GoU Development	356,529
		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).	Five network switches, 2 computers and other assorted ICT and office equipment procured. ICT equipment maintained.	281504 Monitoring, Supervision & Appraisal of Capital work
Five desk printers and one Heavy duty printer/copier procured and installed.	312213 ICT Equipment	129,268
ICT equipment monitoring and supervision and maintenance done.		

Reasons for Variation in performance

	Total	144,268
	GoU Development	144,268
	External Financing	0
	AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Spent
Bulk Filers, Chairs, Office desks and Small Office Equipment procured-Numbers to be based on demand.	Office furniture and assorted tools procured and supplied.	312203 Furniture & Fixtures
		30,768

Reasons for Variation in performance

	Total	30,768
	GoU Development	30,768
	External Financing	0
	AIA	0
	Total For SubProgramme	666,846
	GoU Development	666,846
	External Financing	0
	AIA	0
	GRAND TOTAL	140,342,087
	Wage Recurrent	1,503,668
	Non Wage Recurrent	131,886,211
	GoU Development	6,952,208
	External Financing	0
	AIA	0

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: 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

	Item	Spent
Tourism Players trained in quality assurance, product development and management services. Develop a policy framework and guidelines on conditional grants. Effective Participation in International Tourism Policy Engagements 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.	Kisoro District Tourism Development Plan finalised with financial and technical support of MTWA.	211103 Allowances (Inc. Casuals, Temporary) 12,262
	One staff trained in Tourism Quality Assurance in South Africa.	221002 Workshops and Seminars 12,935
		221005 Hire of Venue (chairs, projector, etc) 4,000
		221017 Subscriptions 140,911
		225001 Consultancy Services- Short term 40,600
		227001 Travel inland 22,828
	Annual UNWTO subscriptions paid for the year 2020.	227004 Fuel, Lubricants and Oils 4,472
	Tourism facilities inspected include Semliki Safari Lodge, Ntoroko Campsite, Ntoroko Game Lodge, Semliki National Park, Sempaya hot springs, Kibale National Park, Kibale Forest Camp, Kibale Home stay, Ndali Lodge, Turaco treetops, Queen Elizabeth National Park, Toro Semliki Wildlife Reserve, Visitor bandas, Mweya Safari Lodge, Elephant plains, Kayabwe Equator point, Kitagata Hot Springs	
	Eastern Region Tourism Clusters Mobilized to participate in Tourism promotion of the Tulambule initiative.	
	33 Tourism Officers and focal persons from Gulu, Nebbi, Nwoya, Kitgum, Lira, Kiryadongo, Moyo, Omururua, Kisoro, Rukigia, Mbarara and Ntungamo.	
Palisa, Butebo, Kween, Kabarole, Masindi, Bunyangabo, Kasese, Nabilatuk, Kamwenge, Sironko, Bundinbugyo, Manafwa, Jinja, Iganga trained in product development, Planning, marketing and quality assurance.		

Reasons for Variation in performance

Total	238,007
Wage Recurrent	0
Non Wage Recurrent	238,007
AIA	0

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Output: 04 Tourism Investment, Promotion and Marketing			
Tourism Trade Agreements and Destination visibility in key source marketsMICE Tourism PromotedUganda Tourism sector represented at EAC sectorial meetings in Arusha and northern corridor cluster meetingsUganda represented in UNWTO and ATA meetingsDomestic Tourism promotion done	Uganda represented in Turkey for foster her tourism development interests in the OIC (Organization of Islamic Countries) engagements. Through such engagements, the Ministry secured funding for the Community-Based Tourism through the Promotion of Heritage Sites for Poverty Alleviation Project from OIC.	Item	Spent
		211101 General Staff Salaries	26,794
		211103 Allowances (Inc. Casuals, Temporary)	19,933
		212102 Pension for General Civil Service	95,241
		221001 Advertising and Public Relations	11,215,496
		221002 Workshops and Seminars	1,155
		221009 Welfare and Entertainment	3,200
		222001 Telecommunications	1,386
	Tourism clusters in Kyegegwa, Bunyangabu, Kasese, Kabarole and Ibanda supported with funding to participate in investment opportunity Mapping.	223003 Rent – (Produced Assets) to private entities	125,000
		227001 Travel inland	10,442
		227002 Travel abroad	8,052
	Promotion of MICE: Facilitated in bidding processes and hosting	227004 Fuel, Lubricants and Oils	11,890
	46th African Regional Labour Administration Centre (ARLAC) Governing Council for Ministers responsible for Labour/Employment/Manpower issues in English Speaking Countries in Africa. 60 international delegates, 10th -14th February 2020	228002 Maintenance - Vehicles	109
	Labour/Employment/Manpower issues in English Speaking Countries in Africa.		
	4th Africa Epilepsy Congress, 500 delegates, 2019		
	Africa Hepatitis Summit, 1000 delegates, 2019		
	64th Commonwealth Parliamentary Conference, 3000 delegates, 2019.		
	8th African Population Conference, 1200 delegates, 2019		
	4th ICTA Conference and 10th ATAF, 800 delegates, 2019		
	4th international conference on tax in Africa, 1000 delegates 2019.		
	Meetings that have bidding processes ongoing		
	Africa Society for Blood Transfusion (AFSBT) Congress, 1000 delegates, 2020		
	Regional International Society for The Prevention of Child Abuse and Neglect (ISPCAN) (Prevention of Child		

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

Abuse),300 delegates, 2021

The International Society of Ultrasound in Obstetrics and Gynecology Symposium (Medical Symposium, 1500 delegates, The World Federation of Tourist Guides Associations Congress, 1500 delegates, 2023

World Association for Medical Law Congress, 1000 delegates, 2023

Global Public Transport Summit, 800 delegates, 2020

Africa Cardiology Conference, 700 delegates, 2020

International Federation of Beekeepers Association Congress and Symposium, 1500 delegates, 2021

Domestic Tourism promotion campaigns conducted with enhanced focus on popularising tourism sites and encouraging Ugandans to visit and experience the beauty of their own.

Reasons for Variation in performance

Covid-19 has affected the activity implementation including the hosting of MICE (Meetings, Incentives, Conferences and Events) of Meetings Africa and IBTM World MICE Exhibitions.

Won bid to host Velo-city (The Conference seeks to encourage cycling in recreation and transport.

World Health Regional Summit, 2000 delegates, 27th -28th April 2020.

The Africa Climate Week, 1500 delegates, 20th -24th April 2020

G-77 Summit (the Group of 77 is the largest intergovernmental organization of developing countries in the United Nation, 3000 delegates, 17th -19th April 2020

Host World Association of Girl Guides and Girl Scouts, 1000 delegates, 2020

International World Heritage Summit, 3000 delegates,2021.

Total	11,518,698
Wage Recurrent	26,794
Non Wage Recurrent	11,491,904
<i>A/A</i>	0

Outputs Funded

Output: 54 Hotel and Tourism Training Institute (HTTI)

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Library books, ICT equipment, training vehicles, hotel tools & equipment, classroom & officer furniture procured. 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. Students demonstration labs maintained. Instructors equipped with examination management skills, graduate 80% of students who completed. Two new specialized programs introduced. Welfare for 470 students managed: accommodation, meals. UHTTI Staff (120 staff -40% Female & 60% Male) facilitated. UHTTI domestic arrears reduced. Institute policies reviewed.	<p>Kitchen tools and equipment procured and UHTTI vehicles repaired (bus, Pick Up and Land Cruiser) and procurement of a brand new training vehicle still underway.</p> <p>Sensitization conducted for Staff and students on issues of HIV/AIDS as well as environmental protection and climate change.</p> <p>Generated shs.52,744,195/= out of the Ugshs. 251,702,001/= projected for the quarter due to the Covid-19 pandemic.</p> <p>All 591 UHTTI students maintained and welfare provided- 55% of these students are residents and 45% Non-resident. Accommodation, meals and co-curricular provided. A total of 228 students were graduated of which 70 (31%) were Male and 158 (69%) were Female.</p> <p>A total of 591 students examined in theory and practical.</p> <p>Institutional review of UHTTI conducted (80% complete).</p> <p>UHTTI staff salaries paid by the 30th day of the month (120 staff -40% Female & 60% Male). An accounting software procured and installed to streamline UHTTI operations. Networking material have been procured to improve UHTTI ICT infrastructure. 12 convectional ovens were procured to improve students learning.</p>	<p>Item</p> <p>263104 Transfers to other govt. Units (Current)</p> <p>264101 Contributions to Autonomous Institutions</p> <p>264102 Contributions to Autonomous Institutions (Wage Subventions)</p>	<p>Spent</p> <p>282,708</p> <p>812,500</p> <p>150,000</p>

Reasons for Variation in performance

Huge balances on funds because of the postponement of The Music Television (MTV) Africa MAMA Awards organized and hosted by Uganda as a way to popularize and promote Uganda's Tourism offering to the regional and International community to ultimately increase tourist arrivals and tourism earnings.

The funds were given through supplementary to facilitate the hosting of the event. Due to Covid 19 pandemic, some activities are on halt.

Total	1,245,208
Wage Recurrent	0
Non Wage Recurrent	1,245,208
AIA	0
Total For SubProgramme	13,001,913
Wage Recurrent	26,794
Non Wage Recurrent	12,975,119
AIA	0

Recurrent Programmes

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: 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

Participation and annual contribution to UNESCO, AWHF and ICOM/ICOMOS to effectively secure Uganda's interests in global heritage conservation and capacity building National Technical Committee on construction of Kasubi Tombs held.	Actual Outputs Achieved in Quarter	Item	Spent
	Meeting with AWHF held between 24th and 26th February to formalize agreements on subscription.	211101 General Staff Salaries	64,938
		221002 Workshops and Seminars	9,820
		221005 Hire of Venue (chairs, projector, etc)	14,915
	Stakeholder consultations conducted on the draft Museums and Monuments bill	221017 Subscriptions	1,548
		227001 Travel inland	3,238

Reasons for Variation in performance

	Total	94,459
	Wage Recurrent	64,938
	Non Wage Recurrent	29,521
	<i>AIA</i>	0

Output: 02 Museums Services

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: 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, Nyero, Kapor, 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, Kapor, Mukongoro and Moroto maintained. Boundaries opened and marked with visible pegs at Bigo bya Mugenyi and Nakayima cultural heritage sites.	Item	Spent
		211101 General Staff Salaries	204,609
		211103 Allowances (Inc. Casuals, Temporary)	953
		221001 Advertising and Public Relations	320
		221002 Workshops and Seminars	35,944
		221009 Welfare and Entertainment	14,395
		221011 Printing, Stationery, Photocopying and Binding	400
		222001 Telecommunications	11,184
		223005 Electricity	12,000
		224004 Cleaning and Sanitation	3,275
		225002 Consultancy Services- Long-term	11,800
		227001 Travel inland	88,784
		227004 Fuel, Lubricants and Oils	6,007
		228001 Maintenance - Civil	10,803
		228002 Maintenance - Vehicles	4,846
		228003 Maintenance – Machinery, Equipment & Furniture	27,205
		228004 Maintenance – Other	12,208
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, Kapor, 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.	Land titling conducted for sites of Mayuge, Kisoro, Bukwa, Kanungu, Lamogi, Agoro, Kamuli, Lyingo landing. Surveyor engaged to install additional pegs Nakayima and Ntuusi.		
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.	Land titling conducted for sites of Mayuge, Kisoro, Bukwa, Kanungu, Lamogi, Agoro, Kamuli, Lyingo landing. Finalized exhibition Stories, objects of the cultural village at Uganda Museum.		
Activities on sites and museum monitored. National Museum cleaned and maintained.	National Museum well maintained. Fumigation for the cultural village at the National Museum completed. Curation and maintained of artifacts and exhibits done for Museums.		
Museums branded with signage. Ethnographic research on museum collections from Kabale Museum and story-line completed.	Natural History Insects exhibited at the National Museum as part of strategy to change exhibits and avoid boredom to repeat visitors.		
Education Services: Education children outreaches done in schools around Soroti and Kampala.	National Museum cleaned and maintained on a daily basis		
Natural History birds and insects exhibits changed/Conserved.			

Reasons for Variation in performance

Total	444,732
Wage Recurrent	204,609
Non Wage Recurrent	240,123
AIA	0
Total For SubProgramme	539,191
Wage Recurrent	269,547
Non Wage Recurrent	269,644
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Participation in Regional and International/global engagements done to secure national wildlife conservation interests. 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. World Wildlife Day 2020 organized to raise awareness among Ugandans on the need to conserve Wildlife	<p>The Uganda Wildlife Act was further disseminated to the leadership of Districts in south western Uganda namely Kabale, Rubanda, Kanungu, and Kisoro.</p> <p>Uganda represented at the CMS COP13 in Gandhinagar, India where Uganda was elected Vice Chair of the Conference of Parties</p> <p>Support supervision and inspection done for the electric fence project in Queen Elizabeth Conservation Area.</p> <p>The Grey Crowned Crane Action Plan was officially launched on 2nd March 2020 in Kabale and copies widely availed to implementing partners.</p> <p>Two regulations (Compensations and revenue sharing) regulations formulated and national stakeholder consultations scheduled for q4.</p> <p>World Wildlife Day 2020 was celebrated in Kisoro district where over 5,000 people participated.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>212102 Pension for General Civil Service</p> <p>221001 Advertising and Public Relations</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>225001 Consultancy Services- Short term</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>1,188</p> <p>62,922</p> <p>49,030</p> <p>31,307</p> <p>16,692</p> <p>169,252</p> <p>45,646</p> <p>17,071</p>

Reasons for Variation in performance

Total	393,107
Wage Recurrent	0
Non Wage Recurrent	393,107
<i>AIA</i>	0

Output: 03 Capacity Building, Research and Coordination

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Coordination meetings held on conservation activities	Field studies conducted as part of the Feasibility Studies for Infrastructure Rehabilitation and Developments at UWRTI. Site studies at UWRTI Katwe and Mweya Peninsula undertaken. Preliminary designs in place.	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 225001 Consultancy Services- Short term 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 26,908 735 13,042 125,000 10,962 10,029 9,075
	Corporate materials including pull up banners, teardrops acquired.		
	The Department held meetings with URA, MTIC and UNCTAD in e- CITES permitting and Electronic Single Window project; meeting with the National Wildlife Crime Coordination Task Force to review progress on activities to combat poaching, Illegal Wildlife Trade and Trafficking of wildlife and wildlife products; meeting on Wildlife Use Rights.		

Reasons for Variation in performance

Total	195,750
Wage Recurrent	0
Non Wage Recurrent	195,750
AIA	0

Output: 05 Support to Tourism and Wildlife Associations

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

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

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 367km of boundary lines were maintained in BINP, KNP, SNP, MGNP, KVNP, Katonga WR, Ajai WR and Pian Upe WR. Twenty kilometres (20kms) were planted with live markers in KNP-17km and RMNP-3km. TSWR, 176 Pian Upe WR and 03 RMNP.
More 297 new boundary pillars were planted in various PAs as follows;

Item	Spent
263104 Transfers to other govt. Units (Current)	26,150,755

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QUARTER 3: Outputs and Expenditure in Quarter

265kms of old elephant trenches maintained. 12 radio talk and 12 Television shows held and 5,000 education, information and commu3 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. nication materials and 4 documentaries and news features developed and disseminated. 3,692 ground patrols and 12 aerial patrols conducted. Disease surveillance and health monitoring activities conducted; veterinary drugs and equipment procured. At least 8 problem animal cases and the Degeya community of Ajai and Rwakobo compensated. One helicopter, 1.5 sets of road equipment, and two drones procured.

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

Translocation conducted for the Uganda Kob, the giraffe and the Rhinos. 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. Compliance monitoring conducted on impacts for developments. Wildlife conservation education and awareness: Community Livelihood projects supported around selected PAs.

Continuous field boundary visits were conducted in all PAs to ascertain the condition of markers and to ensure that the boundaries are free from any form of encroachment. Some pillars were found damaged by either erosion or animals and these were repaired and all planted live markers were taken care of.

A total of 30Kms of the area earmarked for Electric fence along the boundary in MFNP were cleared from Yagupino to Lagaji and Nora to Bombee in Pabit and Juma parishes in Purongo and Kamdin sub counties in Nwoya and Oyam districts respectively. Culverts were also fixed in some spots along the electric fence in Oyam and Nwoya districts to ease movement and connectivity. Also a total of 2,500 treated poles for Electric fence were delivered during the quarter in Karuma WR headquarters, for Electric fence work.

In QENP, regular maintenance of 10km of the electric fence from Kyenzaza to Kakari was done and more 05Km along Kakari - Kagarama section and 8.4Km along KCCL - Kikorongo section were wired and powered. This gives a total of 23.4Kms of fully functional fence that is; 15Km at Kyambura and 8.4 along Kikorongo-KCCL stretch. This is deterrent to the elephants and other big game.

In PAs, a total of 646 conservation education and awareness meetings were conducted in PA frontline communities to create awareness about the new wildlife act 2019, community appreciation for wildlife conservation, addressing poaching, illegal fires, human wildlife conflict management and revenue sharing issues. In most of the PAs, the COVID-19 District Task Forces joined to educate the mass. In addition, 154 school outreaches, 49 radio talk shows were conducted and 08 schools visited MENP and MGNP for conservation education. Over 5647 students and pupils (QENP-1515, MFNP-3722, and MGNP-410) were interacted with.

A total of 4635 ground patrols, 130 Marine in LMNP, MFNP and QENP and 8 aerial surveillances in QENP and MFNP. These resulted into recovery of a number of poaching equipment's that included; 4906 active wire snares, 129

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QUARTER 3: Outputs and Expenditure in Quarter

spears, 295 pangas and knives, 37 spade, 153 metal traps, 304 nets, 588 hooks, 39 axes, 54 hoes, 3 AK 47 in MFNP and many other assorted materials and wildlife products. A total of 507 suspects were arrested and handed over to police and other law enforcement authorities for further investigations and possible prosecution.

The Procurement process for the helicopter is still on-going at Best Evaluation Bidder notice level.

Contracts for road equipment procurement were signed and the one for drones is at evaluation stage.

- The procurement process to hire a consultant to conduct a feasibility study on canopy walk in Sebitoli-KNP is on-going. The processing of rehabilitating Muddange cliff in MENP with new ladders is on-going.

The 03 modern Bandas in KVNP were constructed to completion.

A field assessment about invasive species management was undertaken for LMNP, Toro/Semliki WR and Katonga WR. From the assessment an Invasive Species Eradication plan for each of the PA is to be developed. The process of developing the plan is however still pending subject to completion of invasive mapping and species inventory.

For invasive species management during the quarter, LMNP re-uprooted 300 Acres by Habitat management project in Rwonyo block, 36 ha were worked on using contractors in Rwenshebashebe and 12 ha of lantana camara were uprooted in Kizimbi.

In Semuliki National Park (SNP) monitoring of the eradication areas and the restoration experimental plots covering approximately 190 Hectares was done. And approximately 03 acres of invasive trees were debarked in the Rwakasenyi area. For Katonga WR, Eradication of Lantana Camara and other invasive species was done in an area of 462.5 KM. Cumulatively, total acreage in the year stands at 877.5 acres after 187 acres done in Q1 and 415 uprooted in the Q2. While KNP a total of 4,339 stems of Senna spectabilis at the foot hills of Kyabandara hills was debarked.

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QUARTER 3: Outputs and Expenditure in Quarter

UWA Problem Animal Control Units (PACU) continued to respond and manage the problem animal reported incidences case by case by use of vuvuzela, scare shooting, camp fire, flash lights drumming, community sensitisation on wildlife behaviour and co-existence and assessment of the damages. During the quarter, a total of 1027 incidences of Human Wildlife Conflicts (HWC) were registered from the PAs. Out of these, 923 incidences were responded to accounting for 90% HWC management in all PAs. Problem animal cases reported outside PAs were recorded at 73 and out of these, 39 were handled successfully with 17 of them rescued and translocated.

Establish and maintain tourism trails, tracks, bridges and board walks in all PAs (Maintain 1530.1KMs Trails (LMNP-17.6KM, MENP-232KM, RWNP-166.5KM, SNP-74KM, KNP-362, TSWR-67KM, QENP-9KM, KVNP-182KM, MGNP-190KM, BINP-190KM and KTWR-40KM).

Construct trails to link Muhabura, Mgahinga and Sabinyo; and construct ladders at Mudange cliff.

Upgrade and maintain 1km of boardwalks in KNP,
Maintain 115kms of bridges)

- A biannual bird population monitoring was conducted around KCA and data analysis is on-going.
 - Gorilla groups in BINP was done
 - A joint gorilla monitoring exercise was conducted in MGNP with Rwanda Development Board (RBD) team for two weeks. This was conducted on Hirwa family following the death of 07 individuals from the group.
 - Regular chimpanzee monitoring of Kinyapanica community group in RMNP was done to establish the group size.
 - Large predator monitoring was also carried out and the hyenas were heard in the areas of Rwenshebashebe and Kashara. However, no lion was sighted. Monitoring of the 21 habituated.
 - A Hippo census was carried out in all water bodies within QENP and 6,412 hippos were recorded
 - 273 African Fish Eagles were found
- A draft report on chimpanzee census that was submitted in KNP by WCS for review

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QUARTER 3: Outputs and Expenditure in Quarter

and validation.

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. Compliance monitoring conducted on impacts for developments.

Construct Visitor accommodation facilities (self-contained blocks in MFNP and KVNP, a 10-bed apartment and 10 tents in LMNP and 2 bandas in Suam.

Construct of briefing Shelter and Buildings (Water system at Kanyanchu) – KNP

Complete and furnish the VIC at Sheraton

In another development, Revenues for 2018 that were disbursed to the LMNP Community Wildlife Association (CWA) were used to cover the completion of Sanga Parents School, Bethal Church and Rurambira P. School. Rwenshunga and Nyanga schools were still at roofing level, Kirobwa was not implemented as funds were still on the CWA account whereas Rurambira P/s was not constructed because the cost was high and funds shifted to Rwenshunga.

In LMNP still, more funds were generated by the Management Partner during the period and distributed to the various stakeholders as follows; Land Owners UG X203,503,872=, Community Association UG X188, 307,400=, Kiruhura District/ Sub-counties UG X35, 924,400= and UWA UG X39, 670,830=.

Reasons for Variation in performance

A number of activities postponed to q4 due o Covid-19 pandemic.

Total	26,150,755
Wage Recurrent	0
Non Wage Recurrent	26,150,755
<i>AIA</i>	0

Output: 52 Uganda Wildlife Education Center (UWEC)

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Breeding program for five species of animals maintained; Animal health preventive program designed and implemented. 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>Animal vaccination and deworming programs conducted and animal health checks programs developed and currently primate and snake health checks have been done.</p> <p>During the quarter, 35,053 visitors were received compared to 41,384 same quarter last year representing a decrease of 15%. The decrease in performance is attributed to Covid-19 pandemic. Cumulatively, a total of 318,796 visitors were received during the 3 quarters of the year against the annual target of 358,200 representing 89% performance.</p> <p>through establishment of conservation Innovations and Technologies. Conservation Education materials developed to support the school curriculum. Conservation of 287 individual animals (57 species) maintained. Wildlife conservation enhanced through establishment of conservation Innovations and Technologies. Conservation Education materials developed to support the school curriculum. A total of 312 individual animals (57 species) have been maintained.</p>	<p>Item</p> <p>263104 Transfers to other govt. Units (Current)</p> <p>264102 Contributions to Autonomous Institutions (Wage Subventions)</p>	<p>Spent</p> <p>687,000</p> <p>25,000</p>
<i>Reasons for Variation in performance</i>			
			Total 712,000
			Wage Recurrent 0
			Non Wage Recurrent 712,000
			AIA 0

Output: 53 Uganda Wildlife Training Institute

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Ecological research programmes developed targeting savannah and invasive species monitored around QENP	Field training conducted for students in Queen Elizabeth National Park and Hoima	Item	Spent
Advertising and Public Relations (including 3 radio talk shows) conducted to improve UWRTI visibility	Oil and Gas wells.	263104 Transfers to other govt. Units (Current)	55,000
		264101 Contributions to Autonomous Institutions	459,174
		264102 Contributions to Autonomous Institutions (Wage Subventions)	100,000
Key policy documents developed including Governance manual, Financial management manual and staff development plan.	Maintenance, teaching/training and feeds of all the 268 UWRTI students done.		
Support staff for short course and long-term wildlife and research related courses			
Staff training conducted through short and long-term wildlife and research related course.			
A gate constructed. UWRTI students maintained,.			
Teaching conducted and examinations/coursework administered.			
Field practicals done			
Reasons for Variation in performance			

Total	614,174
Wage Recurrent	0
Non Wage Recurrent	614,174
AIA	0
Total For SubProgramme	28,065,786
Wage Recurrent	0
Non Wage Recurrent	28,065,786
AIA	0

Development Projects

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

Outputs Provided

Output: 03 Capacity Building, Research and Coordination

Tourism sector Surveys conducted and statistics compiled. Tourism statistics to be desegregated by gender to inform gender & equity focused planning.	Procurement completed for the profiling of Mt. Rwenzori Tourism Infrastructure Developments	Item	Spent
		225002 Consultancy Services- Long-term	3,178

Reasons for Variation in performance

Total 3,178

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	3,178
		External Financing	0
		AIA	0

Capital Purchases

Output: 80 Tourism Infrastructure and Construction

		Item	Spent
Bukurungu trail of Mt. Rwenzori developed with Board walks constructed at Bukurungu East 2 (200 meters). A resting point constructed at Green lake Camp along the trails of Mt. Rwenzori. Construct water flush toilets constructed at Kasanzi resting camp. 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.	Consultancy services procured to conduct pre-feasibility studies for the Mt. Rwenzori Infrastructure Development Project to be implemented over the NDP III period. A total of 300 metres of boardwalks constructed along the Bukurungu trail of Mt. Rwenzori- Bukurungu East 2 (200 meters) and Bukurungu West lower (100 meters). 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.	281502 Feasibility Studies for Capital Works	13,645
M&E conducted for activities		281504 Monitoring, Supervision & Appraisal of Capital work	4,808
	Margarita monument completed at the Margarita peak of Mt. Rwenzori.		
	Resting points constructed at Yerya resting camp, Green lake Camp and Kasanzi resting camp along the trails of Mt. Rwenzori.		
	Climbing ladders (300 metres) constructed at Mughule Pass along the trails of Mt. Rwenzori and resting points with sanitary facilities constructed at three camps (Yerya resting camp, Green lake Camp and Kasanzi resting camp). The shelter is an addition to facilities available thus contribution to visitor experience.		
	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.		

Reasons for Variation in performance

Prefeasibility studies to be completed in the subsequent quarters because procurement of the consultant was finalized in q3.

Total	18,453
GoU Development	18,453
External Financing	0
AIA	0

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	40,084
		GoU Development	40,084
		External Financing	0
		AIA	0

Development Projects

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

Outputs Provided

Output: 02 Museums Services

Geometric Rock Art sites on the trans-national serial nomination of kenya, Tanzania, and Uganda georeferenced

Reasons for Variation in performance

Item	Spent
	Total
	0
	GoU Development
	0
	External Financing
	0
	AIA
	0

Capital Purchases

Output: 80 Tourism Infrastructure and Construction

Retention bills paid for the works on Nyero rock interpretation center

Mugaba Palace house and drum house renovated.

Monitoring and supervision conducted for project interventions.

Pre-feasibility studies conducted for development of heritage sites in Uganda

Item	Spent
The National Museum floor tiled, tarmacking of lower parking, walls painted and lighting improved with support from Italian Embassy.	281504 Monitoring, Supervision & Appraisal of Capital work
	6,567
Mugaba Place phase II of the renovation started. Renovation of National Museum and Mugaba Palace is important for improved competitiveness.	
Development and preservation of cultural heritage resources is key in demonstrating the importance of preservation of cultural heritage resources as well heritage conservation education for all Ugandans. Monitoring and supervision for all works and sites conducted to check compliance on works and also usage of these facilities by PWDs, children, youth and elderly. Procurement completed and inception report produced 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

Total 6,567

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	6,567
		External Financing	0
		AIA	0
		Total For SubProgramme	13,134
		GoU Development	13,134
		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. 2 Vehicles acquired for operations at UWEC. Vehicles are necessary for transporting animal food, and undertaking conservation outreaches community outreaches. The floating restaurant constructed at UWEC. The completion of the restaurant is important for financial sustainability of UWEC, improvement of visitor experience/comfort, and creation of more employment opportunities for Ugandans.	New enclosures designed and constructed and old ones renovated. 2 Vehicles acquired for operations at UWEC. Vehicles are necessary for transporting animal food, and undertaking conservation outreaches community outreaches. Designs and BOQs for UWEC Floating Restaurant reviewed. The restaurant is important for financial sustainability of UWEC, visitor experience/comfort, and creation of more employment opportunities for Ugandans.	281504 Monitoring, Supervision & Appraisal of Capital work	25,000
A boat procured to support the tourism circuit in terms visitor experience along the circuit. CCTV Cameras and Radio Call system installed to enhance security of tourists and animals. Monitoring and supervision conducted for developments at UWEC.	CCTV Cameras and Radio Call system installed at UWEC to enhance security of tourists and animals. Monitoring and supervision conducted for developments at UWEC.		

Reasons for Variation in performance

Procurement of the Contractor for the UWEC floating restaurant delayed by the need to first review the designs and BOQs which were overtaken by time.

Total	25,000
GoU Development	25,000
External Financing	0
AIA	0
Total For SubProgramme	50,000
GoU Development	50,000
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
All the planned procurements completed. Designs and construction of facilities to focus on enabling usage by the disabled, elderly and children. All developments to address equity & gender concerns such as accessibility and opportunities for economic activities, etc. Visitor data collected and project M&E done. 50 solar security lights installed at the Source of Nile.	BoQs and Designed prepared for the modern gate completed at the Source of the Nile Designs and construction of facilities to focus on enabling usage by the disabled, elderly and children. All developments to address equity & gender concerns such as accessibility and opportunities for economic activities, etc. Source of the Nile visitor data collected. 80% of works completed on the installation of 50 solar security lights at the Source of Nile.	Item 281504 Monitoring, Supervision & Appraisal of Capital work	Spent 33,283

Reasons for Variation in performance

Total	33,283
GoU Development	33,283
External Financing	0
AIA	0
Total For SubProgramme	66,565
GoU Development	66,565
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

Stakeholders engaged and Land acquired for the proposed sites on the establishment of Wildlife Conservation Education centres. Regional wildlife centres (zoos) will enable easy access of Ugandans to the facilities especially for the hosting regions.	50 acres of Land Identified in Mbale and The NFA is currently being engaged to hand over the land for the planned developments of the Mbale Wildlife Conservation Education centre.	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 49 General Administration, Policy and Planning

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

	Item	Spent
Tourism Sector Development Plan (FY2020/20-2024/25)	211103 Allowances (Inc. Casuals, Temporary)	23,196
prepared.Committee meetings Facilitated; Data Collection, Analysis, Processing and Report writing done; Dissemination and printing of results facilitatedSensitization and training of Officers handling Tourism data (Immigration officers, rangers, data producers) conducted.	221001 Advertising and Public Relations	2,000
100 copies of the Ministerial Policy Statement FY 2020/21 produced:	221002 Workshops and Seminars	10,895
Consultations and compilation of the MPS done; 100 copies of the Ministerial Policy Statement printed.	221011 Printing, Stationery, Photocopying and Binding	9,590
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 conducted1 Activity monitoring reports: Undertake Field visits to sites and activities. Prepare quarterly Vote 022 monitoring reports	225001 Consultancy Services- Short term	16,040
	225002 Consultancy Services- Long-term	5,000
	227001 Travel inland	17,383
	227004 Fuel, Lubricants and Oils	2,109
	Expenditure and Motivation survey results disseminated to stakeholders.	
	70 copies of the Ministerial Policy Statement for 2019/20 produced and distributed to facilitate budget implementation in FY 2019/20.	
	A study conducted on the impact of Covid-19 on the Tourism Sector .	
	Sector Issues Paper prepared to inform the preparation of the Tourism Sector Development Plan (FY 2020/21-2024-25).	
	Performance monitoring conducted and q3 budget execution report produced.	

Reasons for Variation in performance

Total	86,212
Wage Recurrent	0
Non Wage Recurrent	86,212
AIA	0

Output: 02 Ministerial and Top Management Services

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: 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	Medical Allowances for Ministerial and Top Management	Item	Spent
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	MTWA Oversight and supervision conducted by Hon. Ministers and Top management, for sector activities implement both inland and abroad	211101 General Staff Salaries	203,578
		211103 Allowances (Inc. Casuals, Temporary)	16,615
		213001 Medical expenses (To employees)	1,761
		227001 Travel inland	13,750
		227002 Travel abroad	50,359

Reasons for Variation in performance

Total	286,063
Wage Recurrent	203,578
Non Wage Recurrent	82,485
AIA	0

Output: 03 Ministry Support Services

Accounts-Board of survey Accounts-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 civil.Guards 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-Assorted Spirals and covers, File folders,	IFMS recurrent Costs paid	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	25,008
		221001 Advertising and Public Relations	5,000
	Office Imprest and welfare provided to all staff.	221002 Workshops and Seminars	1,200
	Books, Periodicals and News papers provided.	221007 Books, Periodicals & Newspapers	3,000
		221008 Computer supplies and Information Technology (IT)	500
	Civil works and services-Cleaning services Headquarters and Museum)	221011 Printing, Stationery, Photocopying and Binding	2,176
		221016 IFMS Recurrent costs	7,500
	Civil works and services-Maintenance civil	223003 Rent – (Produced Assets) to private entities	192,010
	Guards and security services provided.	223004 Guard and Security services	21,670
	ICT Related services- Antivirus software.	223005 Electricity	12,180
	ICT Related services- Antivirus software.	227001 Travel inland	8,935
	ICT Related services- Website and Email hosting and maintenance, hardware maintenance, subscriptions done.	227004 Fuel, Lubricants and Oils	12,276
		228001 Maintenance - Civil	2,190
		228002 Maintenance - Vehicles	787
	Office space and associated costs-Rent and associated costs cleared.		
	celebrations 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		

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

Box files, Counter books, Stores Issue Vouchers, Delivery books, Ledger books, Goods received notebooks, Toner cartridges.Top management MeetingsTransport and Related Services and consumables-Fuel for the entire MinistryUTILITIES-ElectricityVehicle repairs and servicingYear planners/diaries	Contracts committee meetings and 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 requests for quotations for goods and services, requests for proposals for consultancy services, 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.
	Two Top management Meetings held.
	Utilities - Electricity band water provided and bills cleared. Vehicle repairs and servicing.

Reasons for Variation in performance

	Total	294,431
	Wage Recurrent	0
	Non Wage Recurrent	294,431
	A/A	0

Output: 04 Directorate Services

		Item	Spent
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 2 Presidential Investors Round Table meetings. Policy implementation monitoring activities conducted Tourism Covid-19 Task force meetings coordinated and held. Ensure adequate communication between Tourism Sector and Sessional Committee of Parliament and Enhance tourism sector donor coordination.	211103 Allowances (Inc. Casuals, Temporary)	293
		221002 Workshops and Seminars	2,500
		227001 Travel inland	2,735
		227002 Travel abroad	18,945
		227004 Fuel, Lubricants and Oils	5,923
Attend regional and International meetingsEnsure adequate communication with Tourism Civil Society Organizations (CSOs) and adequate coordination and regulation of private Sector Tourism stakeholdersEnsure adequate communication between Tourism Sector and Sessional Committee of Parliament and Enhance tourism sector donor coordinationSector coordination- Tourism SWG and quarterly sector stakeholders forum	Ensure adequate communication between Tourism Sector and Sessional Committee of Parliament and Enhance tourism sector donor coordination forum Sector coordination- Tourism SWG and quarterly sector stakeholders forum		

Reasons for Variation in performance

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	30,396
		Wage Recurrent	0
		Non Wage Recurrent	30,396
		<i>AIA</i>	0

Output: 19 Human Resource Management Services

A training and Continuous Professional Development plan for Ministry Tourism Wildlife Antiquities 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 IPPS recurrent costs MTWA Staff in the various departments trained. MWA staff performance and appraisal managed. Pension Retirement of staff managed Settling in allowance	One staff attended professional training in Arusha.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,873
		212102 Pension for General Civil Service	14,563
		213002 Incapacity, death benefits and funeral expenses	2,694
		213004 Gratuity Expenses	111,212
		221002 Workshops and Seminars	1,500
		221003 Staff Training	25,849
		221011 Printing, Stationery, Photocopying and Binding	1,810
		221020 IPPS Recurrent Costs	11,110
		225001 Consultancy Services- Short term	2,000
		227001 Travel inland	12,344
		227004 Fuel, Lubricants and Oils	36
		228004 Maintenance – Other	230
	A total of 56 pensioners 46 male and 10 female paid monthly pensions.		

Reasons for Variation in performance

	Total	188,221
	Wage Recurrent	0
	Non Wage Recurrent	188,221
	<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.	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	1,250
		227001 Travel inland	6,898

Reasons for Variation in performance

	Total	8,148
	Wage Recurrent	0
	Non Wage Recurrent	8,148
	<i>AIA</i>	0
	Total For SubProgramme	893,471
	Wage Recurrent	203,578
	Non Wage Recurrent	689,893

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		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
	221003 Staff Training	7,307
Quarterly Internal Audit Reports Audit execution/ inspections & reviews done	221011 Printing, Stationery, Photocopying and Binding	800
	227001 Travel inland	6,597
Payroll and pension Internal Audit Reports	FY 2019/20 Annual Internal Audit Plan implemented. Audit Inspections of MTWA sites and subvention Agencies conducted. 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

Total	14,703
Wage Recurrent	0
Non Wage Recurrent	14,703
AIA	0
Total For SubProgramme	14,703
Wage Recurrent	0
Non Wage Recurrent	14,703
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.	Item	Spent
	227001 Travel inland	6,179
	227004 Fuel, Lubricants and Oils	6,321

Reasons for Variation in performance

Total	12,500
GoU Development	12,500
External Financing	0
AIA	0

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: 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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Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Monitoring and supervision conducted for infrastructure developments at Tourism sites of Kagulu hills, Equator in Kayabwe, Bishop James Hannington and Kitagata Hotsprings. 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. 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.	281503 Engineering and Design Studies & Plans for capital works Site layout plans and designs & BOQs produced for the development of the tourism sites of Kagulu hills, Equator in Kayabwe, Bishop James Hannington and Kitagata Hotsprings. Procurement started for the contractors to develop sites of Kagulu hills, Equator in Kayabwe, Bishop James Hannington and Kitagata Hotsprings.	70,439

Reasons for Variation in performance

Total	70,439
GoU Development	70,439
External Financing	0
AIA	0

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

	Item	Spent
ICT equipment monitoring and supervision and maintenance done.	281504 Monitoring, Supervision & Appraisal of Capital work 312213 ICT Equipment	5,000 40,000

Reasons for Variation in performance

Total	45,000
GoU Development	45,000
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Spent
Bulk Filers, Chairs, Office desks and Small Office Equipment procured-Numbers to be based on demand.	312203 Furniture & Fixtures	9,060

Reasons for Variation in performance

Total	9,060
GoU Development	9,060
External Financing	0

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: 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
		Total For SubProgramme	212,438
		GoU Development	212,438
		External Financing	0
		AIA	0
		GRAND TOTAL	42,897,286
		Wage Recurrent	499,919
		Non Wage Recurrent	42,015,145
		GoU Development	382,221
		External Financing	0
		AIA	0

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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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	Balance b/f	New Funds	Total
Effective Participation in International Tourism Policy Engagements	211103 Allowances (Inc. Casuals, Temporary)	9,262	0	9,262
Tourism Sector Projects monitored	221002 Workshops and Seminars	133,744	0	133,744
Support to Regional Clusters to conduct activities	221005 Hire of Venue (chairs, projector, etc)	14,775	0	14,775
Support to Uganda Tourism Police	221011 Printing, Stationery, Photocopying and Binding	12,001	0	12,001
Tourism Activities at Local Governments undertaken	221017 Subscriptions	25,000	0	25,000
Domestic tourism promotion strategy implemented.	225001 Consultancy Services- Short term	60,296	0	60,296
Train Tourism focal officers in selected LGs.	227001 Travel inland	43,904	0	43,904
	Total	298,981	0	298,981
	Wage Recurrent	0	0	0
Develop a policy framework and guidelines on conditional grants.	Non Wage Recurrent	298,981	0	298,981
	AIA	0	0	0

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

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 04 Tourism Investment, Promotion and Marketing				
Tourism Trade Agreements and Destination visibility in key source markets	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	55	0	55
Domestic Tourism promotion done	211103 Allowances (Inc. Casuals, Temporary)	116,725	0	116,725
	212102 Pension for General Civil Service	41,169	0	41,169
	221001 Advertising and Public Relations	2,895,354	0	2,895,354
	221002 Workshops and Seminars	1,519,325	0	1,519,325
	221005 Hire of Venue (chairs, projector, etc)	599,745	0	599,745
MICE Tourism Promoted	221009 Welfare and Entertainment	205,800	0	205,800
	221011 Printing, Stationery, Photocopying and Binding	110,815	0	110,815
	222001 Telecommunications	2,639	0	2,639
	227001 Travel inland	625,964	0	625,964
	227002 Travel abroad	363,651	0	363,651
	227004 Fuel, Lubricants and Oils	97,891	0	97,891
	228002 Maintenance - Vehicles	50,777	0	50,777
	Total	6,629,911	0	6,629,911
	Wage Recurrent	55	0	55
	Non Wage Recurrent	6,629,855	0	6,629,855
	AIA	0	0	0

Outputs Funded

Output: 54 Hotel and Tourism Training Institute (HTTI)

Students demonstration labs maintained.
Instructors equipped with examination management skills, graduate 80% of students who completed.
Two new specialized programs introduced.
Welfare for 470 students managed: accommodation, meals.

Revenue of Ushs 245,000,000 generated by the Training Hotel and average occupancy rate of 53% attained.

UHTTI Staff (120 staff -40% Female & 60% Male) facilitated.

Benchmark with other international hospitality institutes and Training clinics conducted.
Staff and students sensitised about HIV/AIDS.

Library books, ICT equipment, training vehicles, hotel tools & equipment, classroom & officer furniture procured.

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 10 Museums and Monuments

Outputs Provided

Output: 01 Policies, Strategies and Monitoring Services

	Item	Balance b/f	New Funds	Total
National Technical Committee on construction of Kasubi Tombs held.	211101 General Staff Salaries	12,578	0	12,578
Sector represented in international conference to effectively secure Uganda's interests in global heritage conservation and capacity building	221002 Workshops and Seminars	180	0	180
	221017 Subscriptions	25,506	0	25,506
Annual Contributions to UNESCO, AWHF and ICOM/ICOMOS paid	227002 Travel abroad	7,183	0	7,183
	Total	45,446	0	45,446
	Wage Recurrent	12,578	0	12,578
	Non Wage Recurrent	32,869	0	32,869
	AIA	0	0	0

Output: 02 Museums Services

	Item	Balance b/f	New Funds	Total
National Museum cleaned and maintained.	211101 General Staff Salaries	45,391	0	45,391
Museums branded with signage	221001 Advertising and Public Relations	7,821	0	7,821
Sites and Museums of Kabale, Wedelai, Soroti, Fort Lugard, Bweyore, Dolwe, Partiko, Nyero, Kafir, Mukongoro and Moroto maintained.	221002 Workshops and Seminars	290	0	290
	221009 Welfare and Entertainment	4,005	0	4,005
Boundaries opened and marked with visible pegs at Bigo bya Mugenyi and Nakayima cultural heritage sites.	221011 Printing, Stationery, Photocopying and Binding	28,966	0	28,966
	222001 Telecommunications	4,000	0	4,000
Ethnographic research on museum collections from Kabale Museum and story-line completed.	223004 Guard and Security services	14,650	0	14,650
	224004 Cleaning and Sanitation	32,895	0	32,895
Education Services: Education children outreaches done in schools around Soroti and Kampala.	225001 Consultancy Services- Short term	12,519	0	12,519
	225002 Consultancy Services- Long-term	118,200	0	118,200
Natural History birds and insects exhibits changed/Conserved.	227001 Travel inland	12,934	0	12,934
	227002 Travel abroad	16,320	0	16,320
International Museums day celebrated	227004 Fuel, Lubricants and Oils	3,252	0	3,252
Historical sites in Northern and West Nile Documented and classified for cultural tourism product development.	228001 Maintenance - Civil	15,210	0	15,210
	228002 Maintenance - Vehicles	7,651	0	7,651
Nomination Dossier for Kibiro salt village completed to ensure International recognition in World Heritage Sites List.	228003 Maintenance – Machinery, Equipment & Furniture	72,504	0	72,504
Exhibits in National museums well curated and maintained to attract visitors satisfaction.	228004 Maintenance – Other	44,221	0	44,221
	Total	440,829	0	440,829
	Wage Recurrent	45,391	0	45,391
	Non Wage Recurrent	395,438	0	395,438
	AIA	0	0	0

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Revised Workplan

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

Outputs Provided

Output: 01 Policies, Strategies and Monitoring Services

	Item	Balance b/f	New Funds	Total
Participation in Regional and International/global engagements done to secure national wildlife conservation interests.	211101 General Staff Salaries	36	0	36
	211103 Allowances (Inc. Casuals, Temporary)	28	0	28
	212102 Pension for General Civil Service	137,078	0	137,078
Inspection of Protected Areas conducted to oversee government policy implementation.	221001 Advertising and Public Relations	7,832	0	7,832
	221005 Hire of Venue (chairs, projector, etc)	2,584	0	2,584
Wildlife use rights holders and CITES export/import border points conducted to ensure compliance with conservation policy and CITES	221011 Printing, Stationery, Photocopying and Binding	5,462	0	5,462
	222001 Telecommunications	101	0	101
	225001 Consultancy Services- Short term	4,383	0	4,383
Revenue Sharing Regulations formulated	227001 Travel inland	48,504	0	48,504
	227002 Travel abroad	12,277	0	12,277
Support supervision and oversight of interventions in wildlife conservation	227004 Fuel, Lubricants and Oils	69	0	69
Total		218,354	0	218,354
Wage Recurrent		36	0	36
Non Wage Recurrent		218,318	0	218,318
AIA		0	0	0

Output: 03 Capacity Building, Research and Coordination

	Item	Balance b/f	New Funds	Total
Coordination meetings held on conservation activities	221011 Printing, Stationery, Photocopying and Binding	7,393	0	7,393
	222001 Telecommunications	1,958	0	1,958
	225001 Consultancy Services- Short term	9,378	0	9,378
	228002 Maintenance - Vehicles	1,069	0	1,069
Total		19,797	0	19,797
Wage Recurrent		0	0	0
Non Wage Recurrent		19,797	0	19,797
AIA		0	0	0

Output: 05 Support to Tourism and Wildlife Associations

Outputs Funded

Output: 51 Uganda Wildlife Authority (UWA)

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).

3,400 ground patrols and 12 aerial patrols conducted.

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Disease surveillance and health monitoring activities conducted; veterinary drugs and equipment procured.

Compliance monitoring conducted on impacts for developments.

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

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

Translocation conducted for the Uganda Kob, the giraffe and the Rhinos.

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

Wildlife conservation education and awareness: Community Livelihood projects supported around selected PAs.

265kms of old elephant trenches maintained.

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

12 radio talk and 12 Television shows held and 5,0003 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. education, information and communication materials and 4 documentaries and news features developed and disseminated.

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.

Output: 52 Uganda Wildlife Education Center (UWEC)

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

Breeding program for five species of animals maintained; Animal health preventive program designed and implemented.

Output: 53 Uganda Wildlife Training Institute

UWRTI students maintained,.
Teaching conducted and examinations/coursework administered.

Field practicals done

Key policy documents developed including Governance manual, Financial management manual and staff development plan.

Support staff for short course and long-term wildlife and research related courses

Procure a double cabin pick up

Staff training conducted through short and long-term wildlife and research related course.

Ecological research programmes developed targeting savannah and invasive species monitored around QENP Advertising and Public Relations (including 1 radio talk shows) conducted to improve UWRTI visibility

Development Projects

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

Outputs Provided

Output: 03 Capacity Building, Research and Coordination

data and statistics compiled to inform the appraisal of the proposed Mt. Rwenzori tourism development project.

Item	Balance b/f	New Funds	Total
225002 Consultancy Services- Long-term	94,481	0	94,481
Total	94,481	0	94,481
<i>GoU Development</i>	<i>94,481</i>	<i>0</i>	<i>94,481</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>

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Capital Purchases

Output: 80 Tourism Infrastructure and Construction

	Item	Balance b/f	New Funds	Total
Prefeasibility and feasibility studies conducted for the Mt. Rwenzori Infrastructure Development Project to be implemented in NDP3.	281502 Feasibility Studies for Capital Works	248,239	0	248,239
	281504 Monitoring, Supervision & Appraisal of Capital work	40,627	0	40,627
Bukurungu trail of Mt. Rwenzori developed with Board walks constructed at Bukurungu West lower (100 meters).	281502 Feasibility Studies for Capital Works	248,239	0	248,239
	281504 Monitoring, Supervision & Appraisal of Capital work	40,627	0	40,627
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.	Total	288,866	0	288,866
	GoU Development	288,866	0	288,866
	External Financing	0	0	0
M&E conducted for activities	AIA	0	0	0

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

Outputs Provided

Output: 02 Museums Services

	Item	Balance b/f	New Funds	Total
Geometric rock art sites in Lake Victoria Region mapped.	221002 Workshops and Seminars	15,000	0	15,000
	221005 Hire of Venue (chairs, projector, etc)	17,620	0	17,620
	225001 Consultancy Services- Short term	50,400	0	50,400
	227001 Travel inland	35,070	0	35,070
	Total	118,090	0	118,090
	GoU Development	118,090	0	118,090
	External Financing	0	0	0
	AIA	0	0	0

Capital Purchases

Output: 80 Tourism Infrastructure and Construction

	Item	Balance b/f	New Funds	Total
Mugaba Palace house and drum house renovated.	281502 Feasibility Studies for Capital Works	240,000	0	240,000
Monitoring and supervision conducted for project interventions.	281504 Monitoring, Supervision & Appraisal of Capital work	27,284	0	27,284
	312101 Non-Residential Buildings	437,572	0	437,572
Prefeasibility studies completed for the proposed project on the development of heritage sites in Uganda based on the revised concept and proposed project scope.	281502 Feasibility Studies for Capital Works	240,000	0	240,000
	281504 Monitoring, Supervision & Appraisal of Capital work	27,284	0	27,284
	Total	704,856	0	704,856
	GoU Development	704,856	0	704,856
	External Financing	0	0	0
	AIA	0	0	0

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Project: 1336 Development of Source of the Nile

Capital Purchases

Output: 80 Tourism Infrastructure and Construction

	Item	Balance b/f	New Funds	Total
A state of the art monument designed and constructed at the Source of the Nile.	281504 Monitoring, Supervision & Appraisal of Capital work	(12,560)	0	(12,560)
All developments to address equity & gender concerns such as accessibility and opportunities for economic activities, etc.	312104 Other Structures	195,000	0	195,000
Visitor data collected and project M&E done.	281504 Monitoring, Supervision & Appraisal of Capital work	(12,560)	0	(12,560)
	Total	182,440	0	182,440
Designs and construction of facilities to focus on enabling usage by the disabled, elderly and children.	GoU Development	182,440	0	182,440
	External Financing	0	0	0
A modern gate constructed at the source of the Nile.	AIA	0	0	0

Program: 49 General Administration, Policy and Planning

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	(340)	0	(340)
	221001 Advertising and Public Relations	5,283	0	5,283
1 Activity monitoring reports: Undertake Field visits to sites and activities. Prepare quarterly Vote 022 monitoring reports	221002 Workshops and Seminars	10	0	10
	221005 Hire of Venue (chairs, projector, etc)	5,226	0	5,226
	221011 Printing, Stationery, Photocopying and Binding	16,567	0	16,567
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.	225001 Consultancy Services- Short term	2,679	0	2,679
	225002 Consultancy Services- Long-term	212,898	0	212,898
	227002 Travel abroad	7,831	0	7,831
	Total	250,154	0	250,154
Tourism Sector Development Plan (FY2020/20-2024/25) prepared.	Wage Recurrent	0	0	0
	Non Wage Recurrent	250,154	0	250,154
	AIA	0	0	0

Sensitization and training of Officers handling Tourism data (Immigration officers, rangers, data producers) conducted.

Quarterly Bed and Room Occupancy Statistics Compiled.

Quarterly monitoring of progress in the decentralized capture system done; Quarterly meetings conducted

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

	Item	Balance b/f	New Funds	Total
Medical Allowances for Ministerial and Top Management	211101 General Staff Salaries	2,475	0	2,475
Travel Abroad -Official trips for Hon. MTWA	211103 Allowances (Inc. Casuals, Temporary)	1,385	0	1,385
Travel Abroad -Official trips for Hon. MSTWA	213001 Medical expenses (To employees)	1,839	0	1,839
Travel Abroad -Official trips for PS.	227002 Travel abroad	3,252	0	3,252
	Total	8,951	0	8,951
Travel Abroad -Official trips for F&A.	Wage Recurrent	2,475	0	2,475
Travel inland/political supervisions-Official trips for Hon. MTWA	Non Wage Recurrent	6,476	0	6,476
	AIA	0	0	0
Travel inland/political supervisions-Official trips for Hon. MSTWA				
Travel inland-Official trips for PS				
Travel inland-Official trips for F&A				

Output: 03 Ministry Support Services

	Item	Balance b/f	New Funds	Total
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.	221001 Advertising and Public Relations	3,279	0	3,279
	221007 Books, Periodicals & Newspapers	6,088	0	6,088
	221008 Computer supplies and Information Technology (IT)	18,970	0	18,970
	221009 Welfare and Entertainment	15,500	0	15,500
Books, Periodicals and News papers	221011 Printing, Stationery, Photocopying and Binding	22,823	0	22,823
Press Statements on national celebrations	223004 Guard and Security services	3,830	0	3,830
Public education events	224004 Cleaning and Sanitation	26,792	0	26,792
	224005 Uniforms, Beddings and Protective Gear	7,500	0	7,500
	228001 Maintenance - Civil	1,868	0	1,868
PROCUREMENT SERVICES-Training in management of procurement and disposal activities	228002 Maintenance - Vehicles	5,919	0	5,919
	228004 Maintenance – Other	24	0	24
PROCUREMENT SERVICES-Preparation of procurement workplans	Total	112,592	0	112,592
	Wage Recurrent	0	0	0
PROCUREMENT SERVICES-Production of documents i.e. bids, contracts	Non Wage Recurrent	112,592	0	112,592
	AIA	0	0	0
PROCUREMENT SERVICES-Disposal of assets				
PROCUREMENT SERVICES-Facilitation of Contracts and Evaluation committee meetings				
Allowances and Welfare-General Allowance to all Staff				
Office Imprest and welfare				
Top management Meetings				
UTILITIES-Electricity				
Accounts-IFMS recurrent Costs				

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QUARTER 4: Revised Workplan

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

Office space and associated costs-Rent and associated costs

Office space and associated costs-Repairs

Civil works and services-Cleaning services Headquarters and Museum)

Civil works and services-Fresh Flowers

Civil works and services-Maintenance civil

ICT Related services- Website and Email hosting and maintenance

ICT Related services- Antivirus software

ICT Related services- Subscription to DSTV

ICT Related services- Telecommunications

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

Vehicle repairs and servicing

Guards and security services

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

Output: 04 Directorate Services

	Item	Balance b/f	New Funds	Total
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)	85	0	85
	221002 Workshops and Seminars	6,225	0	6,225
Ensure adequate communication between Tourism Sector and Sessional Committee of Parliament and Enhance tourism sector donor coordination	221005 Hire of Venue (chairs, projector, etc)	4,037	0	4,037
	221011 Printing, Stationery, Photocopying and Binding	2,745	0	2,745
Ensure adequate communication with Tourism Civil Society Organizations (CSOs) and adequate coordination and regulation of private Sector Tourism stakeholders	227001 Travel inland	37	0	37
	227002 Travel abroad	22,385	0	22,385
	Total	35,515	0	35,515
Quarterly Monitoring of implementation of Policy implementation	Wage Recurrent	0	0	0
	Non Wage Recurrent	35,515	0	35,515
Attend regional and International meetings	AIA	0	0	0

Sector coordination- Tourism SWG and quarterly sector stakeholders forum

Output: 19 Human Resource Management Services

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
		Item	Balance b/f	New Funds	Total
Pension					
Staff capacity development programs implemented		212102 Pension for General Civil Service	25	0	25
Retirement of staff managed		213001 Medical expenses (To employees)	2,000	0	2,000
IPPS recurrent costs		213002 Incapacity, death benefits and funeral expenses	8,122	0	8,122
		213004 Gratuity Expenses	3,164	0	3,164
		221002 Workshops and Seminars	15,739	0	15,739
Change Management (CM) and Client Charter.		221003 Staff Training	3,986	0	3,986
A training and Continuous Professional Development plan for Ministry Tourism Wildlife Antiquities Developed.		221011 Printing, Stationery, Photocopying and Binding	2,546	0	2,546
		221020 IPPS Recurrent Costs	815	0	815
MTWA Staff in the various departments trained.		225001 Consultancy Services- Short term	7,713	0	7,713
		228004 Maintenance – Other	168	0	168
		Total	44,276	0	44,276
		Wage Recurrent	0	0	0
		Non Wage Recurrent	44,276	0	44,276
Settling in allowance		AIA	0	0	0
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					
End of year party					
Output: 20 Records Management Services					
Dispatch and postage of emails		Item	Balance b/f	New Funds	Total
Support services to other Agencies		221011 Printing, Stationery, Photocopying and Binding	5,186	0	5,186
		222002 Postage and Courier	14,677	0	14,677
		Total	19,864	0	19,864
		Wage Recurrent	0	0	0
		Non Wage Recurrent	19,864	0	19,864
		AIA	0	0	0

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

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

	Item	Balance b/f	New Funds	Total
Audit execution/ inspections& reviews done	221003 Staff Training	75	0	75
	221011 Printing, Stationery, Photocopying and Binding	848	0	848
	227002 Travel abroad	9,931	0	9,931
	Total	10,853	0	10,853
Quarterly Internal Audit Reports	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Payroll and pension Internal Audit Reports	<i>Non Wage Recurrent</i>	<i>10,853</i>	<i>0</i>	<i>10,853</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

	Item	Balance b/f	New Funds	Total
Support supervision and monitoring of project implementation conducted and reports produced for development interventions in the sector.	227001 Travel inland	26,621	0	26,621
	Total	26,621	0	26,621
	<i>GoU Development</i>	<i>26,621</i>	<i>0</i>	<i>26,621</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

	Item	Balance b/f	New Funds	Total
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.	281503 Engineering and Design Studies & Plans for capital works	(26,967)	0	(26,967)
	281503 Engineering and Design Studies & Plans for capital works	(26,967)	0	(26,967)
	Total	(26,967)	0	(26,967)
	<i>GoU Development</i>	<i>(26,967)</i>	<i>0</i>	<i>(26,967)</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>
Monitoring and supervision conducted for infrastructure developments at Tourism sites of Kagulu hills, Equator in Kayabwe, Bishop James Hannington and Kitagata Hotsprings.				
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.				

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UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)		
Output: 76 Purchase of Office and ICT Equipment, including Software				
ICT equipment monitoring and supervision and maintenance done.	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	732	0	732
	Total	732	0	732
	GoU Development	732	0	732
	External Financing	0	0	0
	AIA	0	0	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.	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	69,232	0	69,232
	Total	69,232	0	69,232
	GoU Development	69,232	0	69,232
	External Financing	0	0	0
	AIA	0	0	0
	GRAND TOTAL	9,593,873	0	9,593,873
	Wage Recurrent	60,535	0	60,535
	Non Wage Recurrent	8,074,988	0	8,074,988
	GoU Development	1,458,350	0	1,458,350
	External Financing	0	0	0
	AIA	0	0	0