

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

| | | Approved Budget | Released by End Q 1 | Spent by End Q1 | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------|-----------------|---------------------|-----------------|-------------------|----------------|------------------|
| Recurrent | Wage | 2.086 | 0.521 | 0.485 | 25.0% | 23.2% | 93.0% |
| | Non Wage | 152.383 | 19.362 | 18.966 | 12.7% | 12.4% | 98.0% |
| Dev. | GoU | 16.141 | 2.565 | 1.283 | 15.9% | 7.9% | 50.0% |
| | Ext. Fin. | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| GoU Total | | 170.609 | 22.448 | 20.734 | 13.2% | 12.2% | 92.4% |
| Total GoU+Ext Fin (MTEF) | | 170.609 | 22.448 | 20.734 | 13.2% | 12.2% | 92.4% |
| | Arrears | 0.374 | 0.374 | 0.374 | 100.0% | 100.0% | 100.0% |
| Total Budget | | 170.983 | 22.822 | 21.108 | 13.3% | 12.3% | 92.5% |
| <i>A.I.A Total</i> | | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Grand Total | | 170.983 | 22.822 | 21.108 | 13.3% | 12.3% | 92.5% |
| Total Vote Budget Excluding Arrears | | 170.609 | 22.448 | 20.734 | 13.2% | 12.2% | 92.4% |

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 | 161.91 | 20.92 | 19.69 | 12.9% | 12.2% | 94.1% |
| Program: 1949 General Administration, Policy and Planning | 8.70 | 1.53 | 1.04 | 17.5% | 12.0% | 68.2% |
| Total for Vote | 170.61 | 22.45 | 20.73 | 13.2% | 12.2% | 92.4% |

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.

A total of Ushs 16.36 billion was collected by Agencies against an annual target of Ushs 126.6 billion. This translates to only 13% performance in Non Tax Revenue collections. The underperformance resulted from the impact of COVID-19 pandemic on the sector for which tourism sites including National Parks, the Wildlife Conservation Education Centre (Zoo) and Training Institutions remained closed for over six months. Relatedly, the performance of the sector in terms of visitors to Protected Areas (UWA), UWEC, and Uganda Museums was good for the 1st half of the year but was later affected by COVID-19, and literally no tourists were registered due to closure of these sites during lockdown. A total of 5,569 visitors were hosted by UWEC during the quarter against the annual target of 380,000. Similarly, the National Parks hosted only 11,652 tourists registering -90.1% performance in contrast to the same period in the FY 2019/20.

CHALLENGES

The Ministry is still facing numerous challenges including

1. 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.
2. 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.
3. 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.
4. Encroachment of the wildlife and cultural heritage sites and lack of land titles for all the cultural heritage sites. The people in some sites have settled on the cultural heritage areas while others keep on encroaching on the boundaries such as Nyero, Bweyore Capital site, Soroti Museum, Ntusi and Kasonko.
5. 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.
6. 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.
7. COVID-19 pandemic that devastated the tourism and travel industry.

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

| <i>(i) Major unpsent balances</i> | | |
|---|---|--|
| Programs , Projects | | |
| Program 1901 Tourism, Wildlife Conservation and Museums | | |
| 0.079 Bn Shs | SubProgram/Project :09 Tourism | |
| | Reason: Delays in delivery of invoices by service providers. | |
| Items | | |
| 25,213,756.000 UShs | 227001 | Travel inland |
| | Reason: | |
| 20,000,000.000 UShs | 228002 | Maintenance - Vehicles |
| | Reason: Delays in delivery of invoices by service providers. | |
| 17,898,500.000 UShs | 221011 | Printing, Stationery, Photocopying and Binding |

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| | |
|----------------------------|--|
| | Reason: Delays in delivery of invoices by service providers. |
| 10,075,275.000 UShs | 225001 Consultancy Services- Short term |
| | Reason: Delays in delivery of invoices by service providers. |
| 5,850,000.000 UShs | 221009 Welfare and Entertainment |
| | Reason: Due to the COVID -19 Pandemic, a number of meetings and stakeholder engagements which were scheduled to take place in this Quarter were not held. |
| 0.067 Bn Shs | <i>SubProgram/Project :10 Museums and Monuments</i> |
| | Reason: |
| <i>Items</i> | |
| 20,000,000.000 UShs | 228002 Maintenance - Vehicles |
| | Reason: Delays in delivery of invoices by service providers. |
| | Delays in delivery of invoices by service providers. |
| 14,934,080.000 UShs | 224004 Cleaning and Sanitation |
| | Reason: Delays in delivery of invoices by service providers. |
| | Delays in delivery of invoices by service providers. |
| 10,000,000.000 UShs | 223005 Electricity |
| | Reason: Delays in delivery of invoices by service providers. |
| | Delays in delivery of invoices by service providers. |
| 9,819,939.000 UShs | 228003 Maintenance – Machinery, Equipment & Furniture |
| | Reason: Delays in delivery of invoices by service providers. |
| | Delays in delivery of invoices by service providers. |
| 8,000,000.000 UShs | 223006 Water |
| | Reason: Delays in delivery of invoices by service providers. |
| | Delays in delivery of invoices by service providers. |
| 0.080 Bn Shs | <i>SubProgram/Project :11 Wildlife Conservation</i> |

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| | |
|---|---|
| Reason: Delays in delivery of invoices by service providers. | |
| <i>Items</i> | |
| 80,000,000.000 UShs | 225001 Consultancy Services- Short term |
| Reason: Consultations and activities affected by COVID-19 pandemic. | |
| 0.519 Bn Shs | <i>SubProgram/Project :1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)</i> |
| Reason: Procurement of Contractors for Kagulu Hills, Bishop Hannington and Kitagata hotsprings was not completed by the end of the quarter. | |
| <i>Items</i> | |
| 264,000,000.000 UShs | 312104 Other Structures |
| Reason: Procurement of Contractors for Kagulu Hills, Bishop Hannington and Kitagata hotsprings was not completed by the end of the quarter. | |
| 180,025,732.000 UShs | 281502 Feasibility Studies for Capital Works |
| Reason: The Consultant for pre-feasibility studies for Source of the Nile (Phase II) was not yet procured by the end of the quarter and therefore payments could not be made. | |
| 21,608,504.000 UShs | 225001 Consultancy Services- Short term |
| Reason: The Consultant for pre-feasibility studies for Source of the Nile (Phase II) was not yet procured by the end of the quarter and therefore payments could not be made. | |
| 20,548,690.000 UShs | 281504 Monitoring, Supervision & Appraisal of Capital work |
| Reason: The Contractors for Kagulu Hills and Kitagata hotsprings had not started work to require M&E field trips. | |
| 20,000,000.000 UShs | 211103 Allowances (Inc. Casuals, Temporary) |
| Reason: Activity on collection of data for project appraisal postponed to q2 once more funds are released. | |
| 0.445 Bn Shs | <i>SubProgram/Project :1334 Development of Museums and Heritage Sites for Cultural Promotion</i> |
| Reason: The certificates for completion of renovation works at Mugaba Palace were not issued and cleared within the quarter to facilitate payment. | |
| <i>Items</i> | |
| 400,000,000.000 UShs | 312101 Non-Residential Buildings |
| Reason: The certificates for completion of renovation works at Mugaba Palace were not issued and cleared within the quarter to facilitate payment. | |
| 41,610,000.000 UShs | 281502 Feasibility Studies for Capital Works |
| Reason: The consultant completed close to the end of the quarter and the payment process could not be completed within the quarter. | |
| 3,600,000.000 UShs | 221001 Advertising and Public Relations |
| Reason: Delays in submissions and verification of advertising invoices. | |
| Program 1949 General Administration, Policy and Planning | |

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|--|---|
| 0.112 Bn Shs | SubProgram/Project :01 Headquarters |
| Reason: | |
| <i>Items</i> | |
| 31,027,054.000 UShs | 213004 Gratuity Expenses |
| Reason: | Only the required resources were utilized for Gratuity. |
| 19,040,843.000 UShs | 228002 Maintenance - Vehicles |
| Reason: | Delays in delivery of invoices by service providers. |
| 18,731,900.000 UShs | 221011 Printing, Stationery, Photocopying and Binding |
| Reason: | Delays in delivery of invoices by service providers. |
| 13,871,956.000 UShs | 223005 Electricity |
| Reason: | Delays in delivery of invoices by service providers. |
| 11,536,000.000 UShs | 211103 Allowances (Inc. Casuals, Temporary) |
| Reason: | |
| 0.313 Bn Shs | SubProgram/Project :1609 Retooling of Ministry of Tourism, Wildlife and Antiquities |
| Reason: | Delays in delivery of supplies. Because of this, the Ministry was not able to complete processing of the payments within the quarter. |
| <i>Items</i> | |
| 207,575,000.000 UShs | 312213 ICT Equipment |
| Reason: | Delays in delivery of supplies. Because of this, the Ministry was not able to complete processing of the payments within the quarter. |
| 40,800,000.000 UShs | 312202 Machinery and Equipment |
| Reason: | Delays in delivery of supplies. Because of this, the Ministry was not able to complete processing of the payments within the quarter. |
| 40,000,000.000 UShs | 221008 Computer supplies and Information Technology (IT) |
| Reason: | Delays in delivery of supplies. Because of this, the Ministry was not able to complete processing of the payments within the quarter. |
| 25,000,000.000 UShs | 227001 Travel inland |
| Reason: | The activity was postponed to q2. |
| (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 2020/21 | Actuals By END Q1 |
| Annual change in visitors to National parks | Percentage | 14% | 0% |
| Annual change in visitors to museums and monuments sites | Percentage | 3.5% | 0% |
| Annual change in tourist arrivals for leisure and business | Percentage | 10.7% | 0% |
| 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 2020/21 | Actuals By END Q1 |
| Level of compliance of planning and budgeting instruments to NDPII | Percentage | 70% | 77% |
| Annual External Auditor General rating. | Text | Unqualified | Unqualified |

Table V2.2: Key Vote Output Indicators*

| Programme : 01 Tourism, Wildlife Conservation and Museums | | | |
|--|--------------------------|------------------------|--------------------------|
| Sub Programme : 09 Tourism | | | |
| KeyOutPut : 01 Policies, Strategies and Monitoring Services | | | |
| Key Output Indicators | Indicator Measure | Planned 2020/21 | Actuals By END Q1 |
| No of tourism site development plans completed | Number | 2 | 0 |
| KeyOutPut : 04 Tourism Investment, Promotion and Marketing | | | |
| Key Output Indicators | Indicator Measure | Planned 2020/21 | Actuals By END Q1 |
| No of domestic tourism events and fairs coordinated | Number | 5 | 0 |
| Proportion of Tourism Clusters supported to develop and promote tourism products and services | Percentage | 50% | 14% |
| No of international engagements attended to secure Uganda's interests in global tourism agenda | Number | 7 | 0 |
| No of domestic tourism promotional drives (Tulambule) conducted | Number | 5 | 1 |

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| Sub Programme : 10 Museums and Monuments | | | |
|---|-------------------|-----------------|-------------------|
| KeyOutPut : 02 Museums Services | | | |
| Key Output Indicators | Indicator Measure | Planned 2020/21 | Actuals By END Q1 |
| No. of Exhibitions upgraded at museums and cultural heritage sites | Number | 2 | 1 |
| 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 | | | |
| KeyOutPut : 01 Policies, Strategies and Monitoring Services | | | |
| Key Output Indicators | Indicator Measure | Planned 2020/21 | Actuals By END Q1 |
| No. of Wildlife regulations formulated | Number | 2 | 1 |
| Percentage of wildlife protected areas inspected to oversee Government policy implementation | Percentage | 100% | 20% |
| KeyOutPut : 05 Support to Tourism and Wildlife Associations | | | |
| Key Output Indicators | Indicator Measure | Planned 2020/21 | Actuals By END Q1 |
| No. of Wildlife Clubs of Uganda (WCU) activated in schools | Number | 10 | 0 |
| Proportion of Wildlife use rights holders outside protected areas inspected | Percentage | 90% | 20% |
| KeyOutPut : 51 Uganda Wildlife Authority (UWA) | | | |
| Key Output Indicators | Indicator Measure | Planned 2020/21 | Actuals By END Q1 |
| Length of trenches excavated(km) around protected areas | Number | 50 | 0 |
| Number of pillars installed | Number | 750 | 274 |
| Number of Patrols conducted in protected areas as a way of law enforcement to reduce illegal activities | Number | 15000 | 5176 |
| KeyOutPut : 52 Uganda Wildlife Education Center (UWEC) | | | |
| Key Output Indicators | Indicator Measure | Planned 2020/21 | Actuals By END Q1 |
| Number of Conservation programs conducted in schools and other community areas | Number | 4 | 0 |
| Number of Visitors entering UWEC | Number | 380000 | 5569 |
| Number of Schools, institutions and communities engaged in wildlife conservation education | Number | 3500 | 0 |

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| KeyOutPut : 53 Uganda Wildlife Training Institute | | | |
|---|-------------------|---|---|
| Key Output Indicators | Indicator Measure | Planned 2020/21 | Actuals By END Q1 |
| Number of students completing UWRTI | Number | 110 | 0 |
| Number of Students enrolling at UWRTI | Number | 100 | 0 |
| Number of Students engaged in field practical training exercise | Number | 250 | 0 |
| Sub Programme : 1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP) | | | |
| KeyOutPut : 80 Tourism Infrastructure and Construction | | | |
| Key Output Indicators | Indicator Measure | Planned 2020/21 | Actuals By END Q1 |
| Status of Development of Mt. Rwenzori infrastructure | Text | 200metres boardwalks, 2 standard campsites,170 metres climbing ladders. | 200metres boardwalks, 2 standard campsites,170 metres climbing ladders. |
| Sub Programme : 1334 Development of Museums and Heritage Sites for Cultural Promotion | | | |
| KeyOutPut : 80 Tourism Infrastructure and Construction | | | |
| Key Output Indicators | Indicator Measure | Planned 2020/21 | Actuals By END Q1 |
| Level of development of Mugaba Palace | Text | Phase II of Mugaba Palace development completed (Prime Minister's house, canteen, sanitary facilities). | 50% of Phase II of Mugaba Palace development completed |
| Programme : 49 General Administration, Policy and Planning | | | |
| Sub Programme : 01 Headquarters | | | |
| KeyOutPut : 04 Directorate Services | | | |
| Key Output Indicators | Indicator Measure | Planned 2020/21 | Actuals By END Q1 |
| No. of engagements held with sector stakeholders to discuss issues affecting the tourism sector | Number | 4 | 1 |
| No. of engagements on coordination of government policies among departments | Number | 8 | 1 |

Performance highlights for the Quarter

WILDLIFE CONSERVATION EDUCATION AND AWARENESS

A total of 5,569 visitors were received at UWEC and taken through onsite conservation education programs against an annual target 380,000 translating to 1.5% of the annual target. The very low performance is attributed to the effects of COVID-19. It is for that very reason that outreach

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Conservation Education Programs were not conducted in schools, communities, tertiary institutions as well as the creation of Wildlife Clubs. However, virtual engagements to share Conservation Education materials are planned.

Responded to 95% of the animal rescue calls including the rescue of a young orphaned buffalo from Queen Elizabeth National Park other rescues done include 3 jackals, 1 bushbuck and 1 duiker among others.

UWEC and animal collection maintained at 290 individual animals due to the rescues, births, releases and deaths against the target 287 individuals. A few animals like the birds have been released and others are pending release.

Three species bred (Indian pea fowls, ostriches and lion cubs) against annual target of five species for Wildlife for conservation education. The target is therefore very likely to be achieved by the end of the financial year.

TOURISM PROMOTION AND MARKETING

Uganda's Tourism development interests fostered on the international tourism agenda through participation in engagements and payment of annual contributions to UNWTO.

World Tourism day 2020 celebrations held in Fort Portal Tourism City under the theme "Tourism and Rural Development". The event was graced by HRH the Omukama of Tooro, Oyo Nyimba Kabamba Iguru Rukidi IV. Physical participation was limited due to the COVID 19 restrictions but Ugandans were reached out through other channels including digital.

Domestic tourism promotional campaigns (Tulambule campaign) conducted in the crater lakes region with visits to Kibaale NP, Semliki NP, Amabere Ga Nyinamwiru and Mt Rwenzori NP. This was in a bid to have Ugandans tour, celebrate and experience the Pearl of Africa.

TOURISM INFRASTRUCTURE AND CONSERVATION

Mt. Rwenzori tourism infrastructure developed with 100% of annual target achieved i.e a board walk established at Kabamba 1 boggy area (200 metres), Two (2) Standard Campsites with toilets and shelters at Alfafosis and Lamia, Two climbing ladders at Bigata 11 (70 metres) and Bamanzala Pass (100 metres).

Two Prefeasibility studies completed for the proposed Mt. Rwenzori Infrastructure Development Project (Phase II) as well as Development of Museums and Cultural heritage sites (Phase II). Detailed feasibility studies to be completed in q2 after approval of prefeasibility reports by the Development Committee.

Designs and BOQs prepared and procurement conducted for the proposed developments at Tourism sites of Kagulu hills, Bishop James Hannington and Kitagata.

WILDLIFE CONSERVATION

A total of 11,652 visitors were hosted in National Parks out of an annual visitor target of 350,659 translating into 3.3% progress, this further indicates into an annual change of -90.1% (118,522 visitors were hosted in the National Parks in the period July to September 2019 in contrast to 11,652 in the same period in the year 2020). The low visitor numbers were attributed to the effects of COVID-19 since the country had been closed to outside visitors for months.

To address encroachment on National Parks, 196 pillars against an annual target of 750 were erected along the boundaries for the protected areas of Bokora-Matheniko Wildlife Reserve (MBWR) in Moroto, Murchison Falls NP (MFNP),

Management and control of invasive species done for an area of 358ha against annual target of 2,000 hectares in protected areas including Katonga Wildlife Reserve (KWR), Semliki National Park (SNP), Toro-Semliki WR (TSWR), Kidep Valley (KVNP), L. Mburo (LMNP), Murchison Falls NP (MFNP), Queen Elizabeth (QENP) and Pian Upe (PUWR).

A total of 9 against a target of 44 (20%) Wildlife Use Rights license holders inspected to ensure compliance with the relevant laws and regulations. These were, Rhino Fund Uganda (Nakasongola), Uganda Wildlife Safaris (Nakaseke-Nakasongola-Luwero Hunting Block), Uganda Wildlife Safaris (Kyankwanzi Hunting Block), Al-Emarat crocodile farm (Mpigi), Uganda Crocs Farm (Buwama, Mpigi), Kyahungye Wildlife Island (Kabale), Uganda Wildlife Safaris (Kalangala Hunting block), Sesse Habitat Resort (Kalangala), and Sesse Island wildlife Park (Kalangala).

CULTURAL HERITAGE

The Covid -19 storm did not in any way ease visitation to cultural sites, whereas the period July to September 2019 registered 29,833 visitors to Museums and Monuments (cultural sites), this same period in 2020 has registered only 107 visitors. This implies -100% annual change in visitation to Museums and Monument sites.

Amidst the low visitation, progress was registered on restoration of Kasubi Tombs as a key World Heritage Site (WHS) and progress of reconstruction of Muzibu Azaala Mpanga and firefighting gadgets reviewed by the National Technical Committee.

Maintenance of both cultural and historical sites including NRA war monument in Lwengo, Koja Polish Refugee camp in Mukono, Tyen Olum at Ibuje hill in Lango, Kangai Bunker in Dokolo, Kungu landing site, Bubali Buswikira Kaliro, and Bugweri.

National and Regional Museums of Kabale, Soroti, Moroto maintained, New exhibits such as primates of Uganda, natural history dioramas and ethnography upgraded to bring new experience to visitors.

SKILLS DEVELOPMENT, COORDINATION AND REGULATION OF TOURISM

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Training infrastructure and facilities both at UHTTI and UWRTI was maintained. While the two institutions had targeted to enroll, train and assess 250 new students (UHTTI) and 140 (UWRTI), the intervention were not conducted since the training institutions remained closed to students following the outbreak of the deadly COVID-19 pandemic.

Museums and Monuments Bill drafted by the 1st Parliamentary Counsel.

Principles for the Uganda Tourism Amendment Bill drafted.

Sector Annual performance report produced FY 2019/20.

The Tourism Development Program Strategic Investment Plan (FY2020/21-2024/25) developed and completed.

Accommodation survey conducted and findings indicate room occupancy for the period January to June 2020 averaged at 19% while for the lockdown period of March to June, the occupancy levels dropped to 2.4%.

The Tourism Development Programme Working Group was constituted and operationalized and sector stakeholders engaged on issues of COVID-19 and the recovery plan of the Tour and Travel Industry.

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 | 162.29 | 21.30 | 20.07 | 13.1% | 12.4% | 94.2% |
| <i>Class: Outputs Provided</i> | <i>12.53</i> | <i>1.30</i> | <i>0.98</i> | <i>10.4%</i> | <i>7.8%</i> | <i>75.5%</i> |
| 190101 Policies, Strategies and Monitoring Services | 2.50 | 0.47 | 0.32 | 18.6% | 12.7% | 68.2% |
| 190102 Museums Services | 2.68 | 0.35 | 0.28 | 13.1% | 10.5% | 79.7% |
| 190103 Capacity Building, Research and Coordination | 1.57 | 0.23 | 0.18 | 14.9% | 11.4% | 76.6% |
| 190104 Tourism Investment, Promotion and Marketing | 5.72 | 0.25 | 0.21 | 4.4% | 3.6% | 81.9% |
| 190105 Support to Tourism and Wildlife Associations | 0.05 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| <i>Class: Outputs Funded</i> | <i>134.86</i> | <i>17.44</i> | <i>17.44</i> | <i>12.9%</i> | <i>12.9%</i> | <i>100.0%</i> |
| 190151 Uganda Wildlife Authority (UWA) | 118.75 | 15.45 | 15.45 | 13.0% | 13.0% | 100.0% |
| 190152 Uganda Wildlife Education Center (UWEC) | 6.46 | 0.83 | 0.83 | 12.9% | 12.9% | 100.0% |
| 190153 Uganda Wildlife Training Institute | 3.73 | 0.45 | 0.45 | 12.0% | 12.0% | 100.0% |
| 190154 Hotel and Tourism Training Institute (HTTI) | 5.91 | 0.71 | 0.71 | 11.9% | 11.9% | 100.0% |
| <i>Class: Capital Purchases</i> | <i>14.53</i> | <i>2.18</i> | <i>1.27</i> | <i>15.0%</i> | <i>8.7%</i> | <i>58.2%</i> |
| 190180 Tourism Infrastructure and Construction | 14.53 | 2.18 | 1.27 | 15.0% | 8.7% | 58.2% |
| <i>Class: Arrears</i> | <i>0.37</i> | <i>0.37</i> | <i>0.37</i> | <i>100.0%</i> | <i>100.0%</i> | <i>100.0%</i> |
| 190199 Arrears | 0.37 | 0.37 | 0.37 | 100.0% | 100.0% | 100.0% |
| Program 1949 General Administration, Policy and Planning | 8.70 | 1.53 | 1.04 | 17.5% | 12.0% | 68.2% |
| <i>Class: Outputs Provided</i> | <i>7.72</i> | <i>1.28</i> | <i>1.04</i> | <i>16.5%</i> | <i>13.5%</i> | <i>81.5%</i> |
| 194901 Policy, Consultation, Planning and Monitoring Services | 3.05 | 0.36 | 0.26 | 11.8% | 8.6% | 72.9% |
| 194902 Ministerial and Top Management Services | 0.51 | 0.08 | 0.07 | 14.8% | 14.4% | 97.6% |
| 194903 Ministry Support Services | 2.52 | 0.48 | 0.42 | 19.1% | 16.6% | 87.0% |
| 194904 Directorate Services | 0.28 | 0.04 | 0.03 | 15.2% | 12.3% | 80.6% |
| 194919 Human Resource Management Services | 1.24 | 0.29 | 0.23 | 23.7% | 18.5% | 78.0% |

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| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|--|-----------------|--------------|--------------|-----------------------|--------------------|---------------------|
| 194920 Records Management Services | 0.12 | 0.02 | 0.02 | 19.8% | 18.9% | 95.3% |
| Class: Capital Purchases | 0.98 | 0.25 | 0.00 | 25.4% | 0.0% | 0.0% |
| 194975 Purchase of Motor Vehicles and Other Transport Equipment | 0.70 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 194976 Purchase of Office and ICT Equipment, including Software | 0.24 | 0.21 | 0.00 | 87.5% | 0.0% | 0.0% |
| 194978 Purchase of Office and Residential Furniture and Fittings | 0.04 | 0.04 | 0.00 | 100.0% | 0.0% | 0.0% |
| Total for Vote | 170.98 | 22.82 | 21.11 | 13.3% | 12.3% | 92.5% |

Table V3.2: 2020/21 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 | 20.25 | 2.58 | 2.02 | 12.7% | 10.0% | 78.5% |
| 211101 General Staff Salaries | 2.09 | 0.52 | 0.48 | 25.0% | 23.2% | 93.0% |
| 211103 Allowances (Inc. Casuals, Temporary) | 0.78 | 0.19 | 0.16 | 24.9% | 20.8% | 83.6% |
| 212102 Pension for General Civil Service | 0.87 | 0.22 | 0.19 | 25.0% | 21.6% | 86.2% |
| 213002 Incapacity, death benefits and funeral expenses | 0.01 | 0.01 | 0.00 | 58.3% | 40.8% | 70.0% |
| 213004 Gratuity Expenses | 0.03 | 0.03 | 0.00 | 100.0% | 0.0% | 0.0% |
| 221001 Advertising and Public Relations | 1.06 | 0.01 | 0.00 | 1.4% | 0.4% | 30.3% |
| 221002 Workshops and Seminars | 2.72 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 221003 Staff Training | 0.19 | 0.03 | 0.03 | 17.6% | 17.1% | 97.2% |
| 221005 Hire of Venue (chairs, projector, etc) | 0.67 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 221007 Books, Periodicals & Newspapers | 0.02 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 221008 Computer supplies and Information Technology (IT) | 0.10 | 0.04 | 0.00 | 43.2% | 0.0% | 0.0% |
| 221009 Welfare and Entertainment | 0.40 | 0.06 | 0.05 | 14.4% | 12.6% | 87.9% |
| 221011 Printing, Stationery, Photocopying and Binding | 0.49 | 0.06 | 0.01 | 11.7% | 2.1% | 18.0% |
| 221016 IFMS Recurrent costs | 0.03 | 0.00 | 0.00 | 12.5% | 12.5% | 100.0% |
| 221017 Subscriptions | 0.28 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 221020 IPPS Recurrent Costs | 0.02 | 0.00 | 0.00 | 12.5% | 12.5% | 100.0% |
| 222001 Telecommunications | 0.09 | 0.02 | 0.02 | 26.3% | 23.5% | 89.4% |
| 222002 Postage and Courier | 0.02 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 223003 Rent – (Produced Assets) to private entities | 1.77 | 0.42 | 0.42 | 23.9% | 23.9% | 100.0% |
| 223004 Guard and Security services | 0.09 | 0.02 | 0.02 | 25.4% | 19.3% | 75.7% |
| 223005 Electricity | 0.22 | 0.06 | 0.03 | 25.0% | 14.1% | 56.6% |
| 223006 Water | 0.03 | 0.01 | 0.00 | 25.0% | 0.0% | 0.0% |
| 224004 Cleaning and Sanitation | 0.16 | 0.04 | 0.01 | 22.3% | 9.4% | 42.2% |
| 225001 Consultancy Services- Short term | 1.18 | 0.19 | 0.06 | 15.8% | 5.1% | 32.6% |
| 225002 Consultancy Services- Long-term | 0.36 | 0.03 | 0.03 | 8.3% | 8.3% | 100.0% |

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Highlights of Vote Performance

| | | | | | | |
|--|---------------|--------------|--------------|--------|--------|--------|
| 227001 Travel inland | 3.17 | 0.44 | 0.38 | 13.8% | 11.9% | 86.4% |
| 227002 Travel abroad | 0.97 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 227004 Fuel, Lubricants and Oils | 0.62 | 0.08 | 0.08 | 13.7% | 13.2% | 96.8% |
| 228001 Maintenance - Civil | 0.16 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 228002 Maintenance - Vehicles | 0.19 | 0.06 | 0.00 | 33.7% | 2.6% | 7.7% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0.07 | 0.01 | 0.00 | 18.4% | 4.4% | 23.9% |
| 228004 Maintenance – Other | 1.15 | 0.01 | 0.01 | 1.0% | 1.0% | 100.0% |
| 273101 Medical expenses (To general Public) | 0.01 | 0.00 | 0.00 | 50.0% | 50.0% | 100.0% |
| 282103 Scholarships and related costs | 0.25 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| Class: Outputs Funded | 134.86 | 17.44 | 17.44 | 12.9% | 12.9% | 100.0% |
| 263104 Transfers to other govt. Units (Current) | 126.67 | 16.28 | 16.28 | 12.9% | 12.9% | 100.0% |
| 264101 Contributions to Autonomous Institutions | 6.09 | 0.64 | 0.64 | 10.4% | 10.4% | 100.0% |
| 264102 Contributions to Autonomous Institutions (Wage Subventions) | 2.10 | 0.53 | 0.53 | 25.0% | 25.0% | 100.0% |
| Class: Capital Purchases | 15.51 | 2.43 | 1.27 | 15.7% | 8.2% | 52.3% |
| 281502 Feasibility Studies for Capital Works | 1.80 | 0.28 | 0.06 | 15.6% | 3.2% | 20.8% |
| 281504 Monitoring, Supervision & Appraisal of Capital work | 0.47 | 0.12 | 0.09 | 25.0% | 19.6% | 78.6% |
| 312101 Non-Residential Buildings | 4.28 | 0.40 | 0.00 | 9.4% | 0.0% | 0.0% |
| 312102 Residential Buildings | 0.20 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 312104 Other Structures | 6.72 | 1.31 | 1.05 | 19.6% | 15.6% | 79.9% |
| 312201 Transport Equipment | 0.70 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 312202 Machinery and Equipment | 1.12 | 0.11 | 0.07 | 9.9% | 6.3% | 63.2% |
| 312203 Furniture & Fixtures | 0.00 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 312213 ICT Equipment | 0.23 | 0.21 | 0.00 | 91.4% | 0.0% | 0.0% |
| Class: Arrears | 0.37 | 0.37 | 0.37 | 100.0% | 100.0% | 100.0% |
| 321605 Domestic arrears (Budgeting) | 0.37 | 0.37 | 0.37 | 100.0% | 100.0% | 100.0% |
| Total for Vote | 170.98 | 22.82 | 21.11 | 13.3% | 12.3% | 92.5% |

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 | 162.29 | 21.30 | 20.07 | 13.1% | 12.4% | 94.2% |
| <i>Recurrent SubProgrammes</i> | | | | | | |
| 09 Tourism | 13.06 | 1.51 | 1.41 | 11.6% | 10.8% | 93.5% |
| 10 Museums and Monuments | 2.56 | 0.35 | 0.28 | 13.7% | 11.0% | 80.5% |
| 11 Wildlife Conservation | 131.64 | 17.18 | 17.09 | 13.1% | 13.0% | 99.4% |
| <i>Development Projects</i> | | | | | | |
| 1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP) | 5.69 | 1.35 | 0.83 | 23.8% | 14.6% | 61.6% |

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Highlights of Vote Performance

| | | | | | | |
|---|---------------|--------------|--------------|--------------|--------------|--------------|
| 1334 Development of Museums and Heritage Sites for Cultural Promotion | 9.33 | 0.90 | 0.45 | 9.6% | 4.8% | 50.0% |
| Program 1949 General Administration, Policy and Planning | 8.70 | 1.53 | 1.04 | 17.5% | 12.0% | 68.2% |
| <i>Recurrent SubProgrammes</i> | | | | | | |
| 01 Headquarters | 7.46 | 1.19 | 1.02 | 16.0% | 13.7% | 85.7% |
| 15 Internal Audit | 0.12 | 0.02 | 0.02 | 16.3% | 16.1% | 99.2% |
| <i>Development Projects</i> | | | | | | |
| 1609 Retooling of Ministry of Tourism, Wildlife and Antiquities | 1.12 | 0.31 | 0.00 | 28.0% | 0.0% | 0.0% |
| Total for Vote | 170.98 | 22.82 | 21.11 | 13.3% | 12.3% | 92.5% |

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 |
|---------------------------------|-----------------|----------|-------|-------------------|----------------|-----------------|
|---------------------------------|-----------------|----------|-------|-------------------|----------------|-----------------|

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Program: 01 Tourism, Wildlife Conservation and Museums

Recurrent Programmes

Subprogram: 09 Tourism

Outputs Provided

Output: 01 Policies, Strategies and Monitoring Services

Uganda's Tourism development interests fostered on the international tourism agenda through participation in engagements and payment of annual contributions to UNWTO

Capacity building conducted for 120 Local Government Officers (policy makers, local leaders and tourism officers) in 4 Local Governments (Kabale, Kabarole, Mbale, Pakwach) undertaken to enhance their knowledge about inclusive tourism development

Technical support supervision provided to private sector projects from each of the 6 tourism development areas of Central, Western, South Eastern, South Western and North Eastern, North Western

Tourism Trade Associations supported with specialised trainings in 4 areas of Customer Care, Marketing and promotion, Tour guiding and Governance for capacity building

USAGA supported to host the International Conference of Tourist Guides September 2020.

Safety of tourists enhanced through capacity building and support to operations to address tourism sector emerging security cases

Subscriptions to the UNWTO paid.

A capacity building program (sensitization workshop) for Local Government officials held in Fort portal City Western Uganda. The main objective was to disseminate COVID 19 protocols and guidelines for hotels and other enterprises, promotion and marketing of domestic tourism, product development, packaging and developing district tourism plans. The districts that benefit from this arrangement included Kabarole, Kyenjojo, Kamwenge, Kyegewa, Kibaale, Bundibugyo, Bunyagabo, Ntoroko, Kasese, Kigadi, Hoima, Masindi and Bulisa with a representation of over 70 participants.

| Item | Spent |
|---|--------|
| 211101 General Staff Salaries | 13,913 |
| 211103 Allowances (Inc. Casuals, Temporary) | 39,999 |
| 221009 Welfare and Entertainment | 4,150 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,234 |
| 227001 Travel inland | 56,024 |
| 227004 Fuel, Lubricants and Oils | 10,000 |

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 128,320 |
| Wage Recurrent | 13,913 |
| Non Wage Recurrent | 114,407 |
| AIA | 0 |

Output: 04 Tourism Investment, Promotion and Marketing

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|---|---|--|---------------|
| Develop two Tourism Development Area plans of Central and South Western plus Investment Inventories of the Areas. | Product mapping conducted in South Western Uganda to include Tourist sites of Mpanga forest, Mpambire for the royal drum making experience, Batwa forest experience –bwindi rubuguri Forest trail, Kibwetere site to mention but a few. These maps ease travel plans for both domestic and regional tourists. | Item | Spent |
| 4 New tourism product/tourism project ideas developed based on the TDAs approach (Stopovers, Homestays, Tourism Information Centres and Agro Tourism) to expand Uganda's Tourism product base | | 211101 General Staff Salaries | 53,128 |
| Provide oversight and support supervision in Uganda's participation in 5 international tourism fairs (Spain, Berlin, Indaba, Shanghai and London) and 4 MICE Exhibitions (IBTM, IMEX, Meetings Africa and IMEX) to ensure maximum visibility to attract visitors | World tourism day 2020 celebrations held on 27th September 2020, in Fort Portal Tourism City under the theme "Tourism and Rural Development". The event was graced by HRH the Omukama of Toro, Oyo Nyimba Kabamba Iguru Rukidi IV. Participation was limited due to the COVID 19 restrictions. | 221003 Staff Training | 4,000 |
| World Tourism Day celebrations organised 27th September 2020 to raise awareness about the role of tourism around the world and to promote social, cultural, political and economic values. With participation of over 5000 people including schools and women | | 222001 Telecommunications | 5,000 |
| 4 Domestic tourism awareness drives (Tulambule) undertaken to highlight the touristic potential of Uganda as a preferred destination. | Tulambule campaign conducted in the crater lakes region as part of the celebrations for the World Tourism Day celebrations 2020 with visits to Kibaale NP, Semliki NP, Amabere Ga Nyinamwiru and Mt Rwenzori NP. | 223003 Rent – (Produced Assets) to private entities | 125,000 |
| Pakwach Tourism Information Centre completed and operationalised. | | 227001 Travel inland | 8,763 |
| Technical Supported provided to the organisation of events festivals and celebrations including Uganda Martyrs day, Tourism Sports Gala, Rolex Festival, Miss Tourism, Tourism Dinner, Ekkula 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. | | 227004 Fuel, Lubricants and Oils | 10,000 |
| 6 Department staff supported to build capacity in Quality Assurance, Product Development, Marketing, Project planning, Monitoring and Management | | | |
| Uganda Tourism sector represented at 3 Regional meetings i.e EAC sectoral meetings in Arusha and Northern Corridor Integration Project meetings | | | |
| Tourism development Bilateral partnerships implemented through exchange programs with 4 Partner States (OIC, Egypt, China, South Africa, India and others) | | | |
| | Uganda was ably represented in four EAC zoom meetings including; | | |
| | 1. Sectoral Council on Tourism and Wildlife Management. | | |
| | 2. EAC Covid-19 Recovery Plan 2020/21 -2023 | | |
| | 3. EAC Guidelines for progressive resumption of services in the Tourism Sector and Hospitality Establishments. | | |
| | 4. Discussion of EAC Tourism sector recovery and finalization of the marketing strategy. | | |

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Reasons for Variation in performance

| | | |
|--|--------------------|----------------|
| | Total | 205,891 |
| | Wage Recurrent | 53,128 |
| | Non Wage Recurrent | 152,763 |
| | AIA | 0 |

Outputs Funded

Output: 54 Hotel and Tourism Training Institute (HTTI)

A total of 250 new students enrolled at UHTTI including at least 50% female.

Maintenance, training (theory, practicals, and field tours), field attachment and assessment (examinations, coursework) conducted for all the 600 UHTTI students in year 2020/21

Training tools and equipment for UHTTI including 65 computers, Text Books, uniforms. Regulations for the UHTTI Act 2015 developed.

Advanced training equipment procured and supplied for UHTTI catering area to improve the operationalization of the institute's catering training function.

Training tools and equipment for UHTTI procured including 200 text books and uniforms for 200 students (120 female/80 male).

Draft regulations for the UHTTI Act 2015 presented to the Board of Directors and are yet to be presented to the Ministry Top Management for approval

Advanced training equipment procured including, 1pc gas cooker 2pcs juice blender to improve the operationalization of the institute's catering training function.

| Item | Spent |
|--|---------|
| 263104 Transfers to other govt. Units (Current) | 215,632 |
| 264101 Contributions to Autonomous Institutions | 339,536 |
| 264102 Contributions to Autonomous Institutions (Wage Subventions) | 150,000 |

Reasons for Variation in performance

The institute was closed following the outbreak of the deadly Covid-19 pandemic.

| | | |
|--|--------------------|----------------|
| | Total | 705,168 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 705,168 |
| | AIA | 0 |

Arrears

| | |
|-------------------------------|------------------|
| Total For SubProgramme | 1,039,378 |
| Wage Recurrent | 67,041 |
| Non Wage Recurrent | 972,337 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 10 Museums and Monuments

Outputs Provided

Output: 01 Policies, Strategies and Monitoring Services

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|---|---|--|---------------------------------|
| Museums and Monuments Bill tabled before Parliament. Once enacted, the new Bill will repeal the Historical Monuments Act, 1967 and will enhance protection and promotion of cultural heritage resources. 4 National technical committee meetings held to ensure restoration of Kasubi Tombs as a key World Heritage Site (WHS) 12 National Technical Meetings organized in preparation for the 45th UNESCO World Heritage committee meeting to be hosted in Uganda June 2021. The conference is expected to attract over 5000 international delegates and will earn the country about \$3m. Uganda's interests effectively secured in global heritage conservation and capacity building through participation in 3 international conferences and payment of annual subscription to UNESCO, Africa World Heritage Fund and International Council of Museums | Consultations on the Museums and Monuments bill completed and draft cabinet memo approved. One quarterly meeting held at Kasubi Tombs to review progress of reconstruction of Muzibu Azaala Mpanga and plans for Firefighting gadgets. | Item 227001 Travel inland 227004 Fuel, Lubricants and Oils | Spent 10,357 2,251 |
| Reasons for Variation in performance | | | |
| | | | Total |
| | | | 12,608 |
| | | | Wage Recurrent |
| | | | 0 |
| | | | Non Wage Recurrent |
| | | | 12,608 |
| | | | AIA |
| | | | 0 |

Output: 02 Museums Services

| | | Item | Spent |
|--|---|--|--|
| National and Regional Museums of Kabale, Soroti, Moroto maintained, Exhibits at National museums curated. New exhibits such as primates of Uganda, natural history dioramas and ethnography bring new experience to visitors hence avoiding boredom One regional museum of Soroti story-line and exhibition upgraded. | The National and three Regional Museums of Kabale, Soroti, Moroto maintained. Natural History dioramas and ethnography exhibits upgraded. | 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 222001 Telecommunications 224004 Cleaning and Sanitation 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other | 105,503 43,910 9,779 5,000 7,566 30,000 48,630 4,300 3,080 12,000 |
| Ndali crater lakes region sites, researched, documented and disseminated. Museum staff trained on new primary school curriculum to equip Museum staff with knowledge to enable meaningful onsite engagement with pupils; 3 outreaches to Kampala and Eastern Uganda conducted to create awareness on museum products | Research studies aimed at developing the story-line and upgrading Soroti Regional Museum are under way. Training conducted for museum and community guides of Nyero-Kumi and western Uganda. Procurement process for a consultant initiated to survey and title the LRA sites. Land titles for Nakaima, Fort-Thurston, | | |

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Demarcation, maintenance, surveying and land titling conducted for 35 mass graves in Luweero Triangle (Luweero(6), Wakiso(8), Nakaseke(5), Mityana(3), Mpigi(3), Kibaale(1), Hoima(2), Kabalere(4), Mukono(1), Nakasongola (1), Butambala(1).

4 presidential cars at National Museum repaired. This is a new product that is being created to increase on product diversification.

International Museum Day celebrated in western Uganda
12 land titles for Bukwa, Nyabusosi, Napak, Moroto, Kapiir, Kasonko, Mpumudde, Kigezi site, Lyingo landing site, Lamogi/ Lotuturu, Guruguru and Buvuma Island secured.
10Historical Sites and Monuments of Partiko, Wedelai, Nyero, kakoro, Komuge, Kapiir, Dolwe, Ichagushe, Barlonyo and Bigo Byamugenyi developed and maintained to diversify tourism products and create jobs.

LRA mass graves of Acholi (Lokodi, Atyak, Pabbo) and Teso. (Obalanga Memorial in Amuria) and three (3) Rwandese genocide burial sites in Kasensero, Mpigi & Rakai Districts demarcated, maintained, surveyed and land titles processed.
Nomination Dossier for Bigo Byamugenyi and related sites to the UNESCO World Heritage List completed to enhance its conservation status globally.

Activities on sites and museum monitored.

Maintenance and securing of Sites conducted for an NRA war monuments in Lwengo, Koja Polish Refugee camp in Mukono, Tyen Olum at Ibuje hill in Lango, Kangai Bunker in Dokolo, Kungu landing site, Bubali Buswikira Kaliro, Bugweri Cultural site.

mutanda caves, Guruguru,Bishop Hannington, Mauta Hills, Luba Tombs and Bukaleba under process of survey and mapping

10 historical sites of Bigo Byamugenyi, Komuge, Kapiir Kakoro, Dolwe, Ichangushe, Wedelai and Barlonyo Maintained. Procurement for signages for 5 of these sites under way

Community meetings and sensitization on nomination dossiers conducted in Bigo Byamugenyi and Ntuusi, and three draft management plans prepared

Maintenance of NRA war monuments in Lwengo, Koja Polish Refugee camp in Mukono, Tyen Olum at Ibuje hill in Lango, Kangai Bunker in Dokolo, Kungu landing site, Bubali Buswikira Kaliro, and Bugweri Cultural sites.

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 269,767 |
| Wage Recurrent | 105,503 |
| Non Wage Recurrent | 164,264 |
| <i>AIA</i> | 0 |

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|------------------------|--|--|------------------|
| | | Total For SubProgramme | 282,376 |
| | | Wage Recurrent | 105,503 |
| | | Non Wage Recurrent | 176,873 |
| | | AIA | 0 |

Recurrent Programmes

Subprogram: 11 Wildlife Conservation

Outputs Provided

Output: 01 Policies, Strategies and Monitoring Services

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: 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 |
|--|---|--|---------------|
| All Conservation Areas of Bwindi-Mgahinga, Queen Elizabeth, Lake Mburo, Mount Elgon, Murchison Falls, Kidepo Valley and Kibale effectively inspected to ensure compliance with Policies and Laws | Bwindi-Mgahinga, Kidepo Valley, and Matheniko-Bokora as part of Mt. Elgon Conservation Areas inspected. | Item | Spent |
| | | 211101 General Staff Salaries | 122,230 |
| | | 221001 Advertising and Public Relations | 1,000 |
| | | 227001 Travel inland | 38,320 |
| | | 227004 Fuel, Lubricants and Oils | 15,040 |
| Uganda's interests effectively secured in global conservation agenda through payment of annual subscription to Gorilla Agreement, AEWA, CMS and CITES and attendance of AEWA MOP 18 in Hungary | Consultant hired to guide the formulation of the trade regulations. | | |
| National awareness raised on the need to conserve wildlife through Organizing United Nations World Wildlife Day 2021 targeting 5,000 participants including 20 school groups. | 8 Wildlife Use Rights holders inspected including: Rhino Fund Uganda (Nakasongola), Uganda Wildlife Safaris (Nakseke-Nakasongola-Luwero Hunting Block), Uganda Wildlife Safaris (Kyankwanzi Hunting Block) , Al-Emarat crocodile farm (Mpigi), Uganda Crocs Farm (Buwama, Mpigi), Kyahungye Wildlife Island (Kabale), Uganda Wildlife Safaris (Kalangala Hunting block), Sesse Habitat Resort (Kalangala), and Sesse Island wildlife Park (Kalangala). | | |
| Uganda Wildlife Act, 2019 disseminated through Radio and TV Talkshows to increase public awareness | | | |
| Wildlife Trade Regulations formulated to ensure that trade in protected species is legal, sustainable and traceable. | 38 CITES applications were received and all were verified for due diligence. (100% of Wildlife CITES applications verified for due diligence) | | |
| Wildlife Use Regulations formulated to facilitate generation of economic benefits to the country. | | | |
| Shoe Bill Conservation Action Plan developed to enhance Shoe bill populations and enhance avi-tourism niche. | | | |
| 44 Wildlife Use right holders in Central, Western, Eastern and Northern regions effectively inspected to ensure compliance with the relevant laws and regulations. | | | |
| 100% of Wildlife CITES applications verified for due diligence | | | |

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 176,590 |
| Wage Recurrent | 122,230 |
| Non Wage Recurrent | 54,360 |
| <i>AIA</i> | 0 |

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Output: 03 Capacity Building, Research and Coordination

| | | Item | Spent |
|--|---|---|---------|
| National Wildlife Conservation Forum organized. | Office space and associated costs-Rent and associated costs paid. | 211103 Allowances (Inc. Casuals, Temporary) | 39,832 |
| Water bird counts undertaken to comply with AEWA national obligations. | | 221009 Welfare and Entertainment | 6,200 |
| | | 222001 Telecommunications | 5,000 |
| 200 District Vermin Officers and Community Wildlife Scouts trained. | | 223003 Rent – (Produced Assets) to private entities | 125,000 |

CITES E-Permitting benchmarked in Spain to improve efficiency in CITES Management in Uganda.

Feasibility study report produced for the Mitigation of Human Wildlife Project.

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 176,032 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 176,032 |
| <i>AIA</i> | 0 |

Outputs Funded

Output: 51 Uganda Wildlife Authority (UWA)

| | | Item | Spent |
|--|---|---|------------|
| 500kms of boundary maintained for 12 protected areas: Murchison falls, Queen Elizabeth, Kidepo Valley, Mgahinga, Bwindi, Lake Mburo, Mount Elgon, Kibale, Rwenzori, Semliki, Semliki, Ajai, East Madi, Kabwoya, Pian Upe, Matheniko Bokora, Katonga. | 202kms of boundary maintained for 3 protected areas including Semliki National Park: 23km Maintained Bwindi Impenetrable National Park: 167 Kms Mgahinga Gorilla National Park: 12km | 263104 Transfers to other govt. Units (Current) | 15,452,512 |
| 66kms of protected area boundary planted with live markers and 750 boundary marking pillars installed. | Cleared 358ha of Invasive species (Katonga: 98 ha, SNP: 12ha TSWR: 40ha, KVNP: 19ha, LMNP: 11ha, MFNP: 02ha, QENP: 176ha PUWR: 04 blocks of 300 by 100 were cleared and area mapped out | | |
| Management and control of invasive species done for an area of 2,000 hectares in protected areas. | | | |
| 50kms of elephant deterrent trenches excavated and 30kms of electric fence installed and maintained in an effort to mitigate human wildlife conflicts. | 11,652 visitors hosted in the National Parks | | |
| UWA Sports complex at Teryet completed | Feasibility study for Rhino re-introduction in protected areas completed. | | |

5 staff houses, Bugando and Kanywataba

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

out posts renovated in Toro Semliki Wildlife Reserve.

Procurement process for acquisition of Vehicles and Motorcycles to facilitate surveillance and countering wildlife crime completed.

650,659 tourists hosted in protected areas.

A total of 3 species re-introduction in protected areas including the Rhinos.

The Environmental Impact Assessment for the translocation of the 15 giraffes to Bokora Wildlife Reserve is ongoing

Vehicles and Motorcycles acquired to facilitate surveillance and countering wildlife crime.

Land acquired for wildlife corridors to facilitate seasonal movements and migration of animals.

Wildlife Veterinary policy developed.

Ebola and Viral Haemorrhagic Fever Contingency plans for Primate Parks and Protected areas.

Wildlife trans-located to Bugungu Wildlife Reserve.

80Km Perimeter fence and Rhino sanctuary infrastructure constructed.

20 giraffes captured and trans-located to Pian Upe Wildlife Reserve.

15 giraffes trans-located to Bokora Wildlife Reserve.

Reasons for Variation in performance

There is a challenge of rapid re-spouting of uprooted Spp
And the areas where D. cinerea has been removed are rapidly colonized by unpalatable herbaceous plants including Perthenium hysterophorus

This target was not achieved due to COVID-19 constraints.

| | |
|--------------------|-------------------|
| Total | 15,452,512 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 15,452,512 |
| <i>AIA</i> | 0 |

Output: 52 Uganda Wildlife Education Center (UWEC)

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|--|--|---------------|
| | | Item | Spent |
| Four (4) community conservation education programs conducted by UWEC, reaching out to 50 tertiary Institutions, 300 Schools and 72 wildlife Clubs. | Three (3) Conservation programs developed, Conservation through art, Snake Conservation Education program for schools, program on promoting Community participation in conservation of Makanaga wetlands. | 263104 Transfers to other govt. Units (Current) | 559,973 |
| A total of 380,000 visitors hosted at UWEC (including 3,500 schools) and taken through wildlife conservation education and awareness. | | 264102 Contributions to Autonomous Institutions (Wage Subventions) | 275,000 |
| Wildlife conservation education materials developed by UWEC including 10 biofacts, 5 posters (10,000 copies), 5 fliers (20,000 copies), 2 booklets (10,000 copies). | 5,569 visitors were hosted at UWEC, representing only 1.5% of the annual visitor target. Developed bio-facts of the Eland and Giraffe, developed a poster on the shoebill and reviewed Snake conservation and wetland posters. | | |
| Wildlife animal rescue (at least 90% of all reported animal rescue cases), rehabilitation and maintenance of 287 individual animals (57 species) done at UWEC. | 95% response to animal rescue calls including rescue of a young orphaned buffalo from Queen Elizabeth National Park. Rescues done include 3 jackals, 1 bushbuck, 1 duiker to mention but a few. The animal collection plan for this 2020-21 developed. The animal collection has been maintained between 250 to 290 individual animals due to the rescues, births, releases and deaths. | | |

Reasons for Variation in performance

Primary, Secondary schools and Tertiary institutions were under lockdown due to COVID-19. Virtual engagements are planned in the subsequent quarters.

This low number is attributable to the effects of Covid-19 as schools and tertiary institutions remained closed.

| | |
|--------------------|----------------|
| Total | 834,973 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 834,973 |
| <i>AIA</i> | 0 |

Output: 53 Uganda Wildlife Training Institute

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|---|--|--|---------------|
| A total of 100 new students enrolled at UWRTI. | | Item | Spent |
| | Training equipment provided including 27 CCTV cameras were installed to supplement security at the Institute, 85 guide books, 10 computers, 7 range finders, 15 Binoculars, 2 Cameras, 6 Trap cameras, 10 Walk talkies 2 Projectors and 5 GPS. | 263104 Transfers to other govt. Units (Current) | 51,714 |
| Maintenance, training (theory, practicals, and field tours), field attachment and assessment (examinations, coursework) conducted for all the 258 UWRTI students in the academic year 2020/21. | | 264101 Contributions to Autonomous Institutions | 296,357 |
| | | 264102 Contributions to Autonomous Institutions (Wage Subventions) | 100,000 |
| Training equipment provided for UWRTI including 100 guide books, 10 computers, 30 range finders, 20 GPS, 10 Telescopes, 20 compasses, 30 timers for counting birds, 5 cameras, 10 trap cameras, 30 quadrants, 20 binoculars, 10 walk talkies. | | | |
| Reasons for Variation in performance | | | |

The training institution remained closed for the first quarter following the outbreak of the deadly Covid-19 pandemic.

| | |
|-------------------------------|-------------------|
| Total | 448,071 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 448,071 |
| AIA | 0 |
| Total For SubProgramme | 17,088,178 |
| Wage Recurrent | 122,230 |
| Non Wage Recurrent | 16,965,948 |
| AIA | 0 |

Development Projects

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

Outputs Provided

Output: 03 Capacity Building, Research and Coordination

| | Item | Spent |
|---|---|---|
| 100 service providers (guides and porters) for the Rwenzori trained in issues of customer care, product development, and promotion of the Rwenzori tourism product. | A Concept note on the proposed Development of Eco Adventure Tourism Parks Project prepared and submitted to MoFPED for consideration. | 225001 Consultancy Services- Short term 3,391 |

Source of the Nile development master plan (300 copies) printed and distributed. 4 fundable project concept notes/profiles developed with focus on tourism product development and creation of more economic opportunities for all Ugandans.

Reasons for Variation in performance

Vote:022

Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
|------------------------|--|--|--------------------------|
| | | Total | 3,391 |
| | | GoU Development | 3,391 |
| | | External Financing | 0 |
| | | AIA | 0 |

Capital Purchases

Output: 80 Tourism Infrastructure and Construction

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| | Item | Spent |
|---|---|---------|
| Two Standard Campsites with toilets and shelters established in Rwenzori at Alfarosis and Lamia. | 281502 Feasibility Studies for Capital Works | 49,974 |
| Oversight, monitoring and supervision of infrastructure developments at Rwenzori and SON conducted and visitor data collected at the Source of the Nile. | 281504 Monitoring, Supervision & Appraisal of Capital work | 59,451 |
| Two climbing ladders established at Bigata 11 (70 metres) and Bamanzala Pass (100 metres) in Rwenzori. Ladders improve accessibility and safety especially for the aged and some categories of disabled tourists (hikers). | 312104 Other Structures | 650,000 |
| A board walk established at Kabamba 1 boggy area (200 metres) in Rwenzori. These developments benefit mostly the disabled and the aged, by improving accessibility, safety and experience. | 312202 Machinery and Equipment | 70,000 |
| Rescue, safety and climbing equipment provided to facilitate rescue operations on Mt. Rwenzori. This is critical in saving lives in cases where a climber gets an accident or health issue on the Mountain. Detailed feasibility studies conducted for the proposed M. Rwenzori Infrastructure Development Project (Phase II). Prefeasibility and Feasibility studies conducted for the proposed phase II of the Source of the Nile Developments. | Two Standard Campsites with toilets and shelters established in Rwenzori at Alfarosis and Lamia. | |
| The multipurpose hall and the boys hostel refurbished at Uganda Wildlife Research and Training Institute (UWRTI) in Kasese. | Two climbing ladders established at Bigata and Bamanzala Pass in Rwenzori. Ladders improve accessibility and safety especially for the aged and some categories of disabled tourists (hikers). | |
| Tourism sites of Kagulu hills, Equator in Kayabwe, Bishop James Hannington and Kitagata developed with focus on Information centres, fencing, parking, Toilets, information & directional signage, monuments, trails, resting sheds. Source of the Nile infrastructure developed including the construction/installation of 2 modern toilets and bathroom facilities (on both sides of the river); 10 resting shades and 10 garbage collection pits installed; 10 informational signage at SON. Prefeasibility and feasibility studies conducted and reports presented to the Development Committee for the proposed Water Falls and Hot springs development project. | A board walk established at Kabamba 1 boggy area in Rwenzori. These developments benefit mostly the disabled and the aged, by improving accessibility, safety and experience. | |
| Advanced training equipment procured and supplied for UHTTI catering area to improve the operationalization of the institute's catering training function. | Prefeasibility studies for the proposed M. Rwenzori Infrastructure Development Project (Phase II) completed and approved by the Development Committee. | |
| | Designs and BOQs finalized and procurement conducted for the proposed developments (including parking space, toilets, information & directional signage, monuments, trails, resting sheds, monuments) at Tourism sites of Kagulu hills, Bishop James Hannington and Kitagata. | |
| | Source of the Nile infrastructure Designs and BOQs finalised for the planned including modern toilets and bathroom facilities; resting shades and garbage collection pits; informational signage. | |

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Reasons for Variation in performance

While the q1 workplans required Ushs 5 billion, only Ushs 2.56 billion was released. As a result, some planned activities could not be implemented.

| | |
|-------------------------------|----------------|
| Total | 829,426 |
| GoU Development | 829,426 |
| External Financing | 0 |
| AIA | 0 |
| Total For SubProgramme | 832,817 |
| GoU Development | 832,817 |
| External Financing | 0 |
| AIA | 0 |

Development Projects

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

Outputs Provided

Output: 02 Museums Services

| | Item | Spent |
|---|---|-------|
| Comparative studies completed for Geometric Rock Art sites on the trans-national serial nomination of L. Victoria region. The nomination of the Sites to UNESCO list is important for their development and the resultant benefits to host communities. | 221001 Advertising and Public Relations | 1,400 |
| | 227004 Fuel, Lubricants and Oils | 8,750 |
| Terms of Reference(ToRs) prepared for consultancy services to study geometric rock art sites for the Lake Victoria region and prepare comparative analysis report and Outstanding Universal Value (OUV) | | |

Reasons for Variation in performance

Procurement to be completed in Q2.

| | |
|--------------------|---------------|
| Total | 10,150 |
| GoU Development | 10,150 |
| External Financing | 0 |
| AIA | 0 |

Capital Purchases

Output: 80 Tourism Infrastructure and Construction

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--|--|--|--|
| Phase II of development of Mugaba cultural heritage site (former Ankole King's palace) completed. The site will be added to the tourism products along the circuit. Products are key in enticing tourists to stay longer and even make repeated visits. Nyero interpretation centre constructed and completed. | 55% of Phase II of development of Mugaba cultural heritage site (former Ankole King's palace) completed. The site will be added to the tourism products along the circuit. Products are key in enticing tourists to stay longer and even make repeated visits Plans, designs and BOQs prepared for the proposed Children petting Zoo at UWEC. | Item 281502 Feasibility Studies for Capital Works 281504 Monitoring, Supervision & Appraisal of Capital work 312104 Other Structures | Spent 8,390 31,885 400,000 |
| Feasibility completed and report submitted to MoFPED for the Phase II of the Development of Museums and Heritage Sites Project. | | | |
| Routine project activity monitoring and supervision conducted. | | | |
| Regreening conducted and irrigation systems installed for Animal Exhibits at UWEC to improve animal welfare and visitor experience. Currently, UWEC receives 380,000 visitors including 1,200 schools and 270,000 students. | | | |
| UWEC Floating restaurant.Children petting Zoo designed and constructed at UWEC. UWEC Stores, front office and Accommodation facilities repaired. Installation of CCTV Cameras system completed at UWEC Entebbe and Computers, Furniture and equipment purchased and installed. The proposed Mbale Regional Satellite Wildlife Conservation Education Centre designed and constructed (stating with the basic infrastructure) to extend tourism and wildlife services to the Eastern region with benefits of easy access. | | | |

Reasons for Variation in performance

Activity implementation affected by inadequate releases. While Ushs 5 billion was required for activity implementation in q1, only Ushs 2.56 billion was released.

| | |
|-------------------------------|----------------|
| Total | 440,275 |
| GoU Development | 440,275 |
| External Financing | 0 |
| AIA | 0 |
| Total For SubProgramme | 450,425 |
| GoU Development | 450,425 |
| External Financing | 0 |

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|--|--|---------------|
| | | | AIA |
| | | | 0 |
| Program: 49 General Administration, Policy and Planning | | | |
| <i>Recurrent Programmes</i> | | | |
| Subprogram: 01 Headquarters | | | |
| <i>Outputs Provided</i> | | | |
| Output: 01 Policy, Consultation, Planning and Monitoring Services | | | |
| Budget Framework Paper for 2021/22 produced. | | Item | Spent |
| | Tracked implementation of Cabinet decisions on resolving the HWC by districts and National Parks namely in Namyingo, National Parks including Bwindi Mgahinga, and Queen Elizabeth and reports produced. | 211101 General Staff Salaries | 19,946 |
| Ministerial Policy statement for 2021/22 produced and disseminated for use | | 221003 Staff Training | 10,395 |
| Support to Policy Development and Analysis through the conduct of 3 Regulatory Impact Assessments (RIA). | Conducted a Regulatory Impact Assessment (RIA) for the Museums and Monuments Bill 2020. | 221009 Welfare and Entertainment | 2,707 |
| Monitor impact of implemented Sector Policies (3). | | 221011 Printing, Stationery, Photocopying and Binding | 3,577 |
| | | 225001 Consultancy Services- Short term | 57,034 |
| | | 227001 Travel inland | 135,187 |
| | | 227004 Fuel, Lubricants and Oils | 14,349 |
| Capacity Building in Policy Forecasting (1) | Quarterly monitoring of various ministry activities and sites was done, report produced and yet to be presented to the Executive for discussion | | |
| Periodic monitoring and reporting on implementation of sector activities conducted | The Annual Tourism Sector Review Report FY 2019/20 produced. | | |
| The Annual Tourism Sector Review Conference organised and held to discuss sector performance with stakeholders. | | | |
| Tourism Sector Statistical Abstract 2020 prepared and disseminated. | Tourism Sector Development Plan (FY 2020/21-2024/25) finalized and presented to various stakeholders for discussion. | | |
| Tourism Sector Research conducted and reports produced and disseminated. | | | |
| Policy Development in G& E Policy in Tourism Wildlife and Antiquities. | Submitted 3 projects to the Development Committee of MoFPED including the Development of Museums and Heritage Sites for cultural promotion Museums (pre-feasibility stage), The Source of the Nile (profile) and Mt Rwenzori Tourism Infrastructure Development Project (profile). | | |
| Tourism Sector Development Plan finalized and MTWA Strategic Plan (FY2020/21-2024/25) prepared. | | | |
| Project preparation and management supported with capacity building including training. | Disseminated two statistical reports, TEMS and impact of Covid 19 on the Tourism Sector. | | |
| 4 Development Project Concepts and profiles produced and submitted to the Development Committee. Ministry of Finance, Planning and Economic Development. | Quarterly hotel and accommodation statistics collected, analysed and report produced. Dissemination is planned for Q2 | | |
| Tourism Information Management System developed and operationalised. | The Tourism Development Program | | |

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| | |
|--|---|
| Tourism Expenditure and Motivation survey conducted report produced and results disseminated. | Working Group launched and operationalized. Terms of Reference (ToRs) drafted and disseminated to the Working Group. The Program Implementation Action Plan (PIAP) presented and input consolidated from the Working Group. |
| Immigration data capture decentralized in collaboration with UBOS and MoIA. | |
| Capacity Building for 3 Planning Staff in Tourism Project Formulation, Tourism Policy Analysis and Tourism Statistics and research. Accommodation and Establishment surveys data collected and disseminated | |
| Tourism Sector Working Group (SWG) Steering committee and sub committees launched and operationalized. | |
| Quarterly Meetings and 2 FAM trips conducted for the Tourism Sector Working Group (SWG). | |

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 243,195 |
| Wage Recurrent | 19,946 |
| Non Wage Recurrent | 223,249 |
| <i>AIA</i> | 0 |

Output: 02 Ministerial and Top Management Services

| | Item | Spent |
|--|---|--------------|
| Travel Abroad for Political Oversight and Supervision of Activities | 211101 General Staff Salaries | 51,039 |
| Travel Inland for Political Oversight and Supervision of Activities | 227001 Travel inland | 17,195 |
| Travel Inland for Technical Oversight and Supervision of Activities | 227004 Fuel, Lubricants and Oils | 2,000 |
| Travel Abroad for Technical Oversight and Supervision of Activities | 273101 Medical expenses (To general Public) | 3,600 |
| Facilitation for travel inland provided for both political and technical oversight including i) Orientation/Induction of the Hon. MTWA at the Ministry Agencies (UHTTI, UWRTI, UWA & UWEC). ii) The launch of the Standard operating procedures (SoPs) for the Uganda Wildlife Conservation Education Centre before its opening to the public. iii) Unveiling of the Wildlife Street. iv) Re-launching of the primate parks, in Bwindi Impenetrable National Park. | | |

Reasons for Variation in performance

| | |
|--------------------|---------------|
| Total | 73,834 |
| Wage Recurrent | 51,039 |
| Non Wage Recurrent | 22,795 |

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

31/66

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Reconciliation of NTR transfers followed up for UHTTI, UWEC, UWRTI and the National Museum, for which the findings were shared with the Internal Auditors. Final Accounts prepared and submitted to MoFPED

Reasons for Variation in performance

| | | |
|--|--------------------|----------------|
| | Total | 417,778 |
| | Wage Recurrent | 75,527 |
| | Non Wage Recurrent | 342,251 |
| | <i>AIA</i> | 0 |

Output: 04 Directorate Services

Tourism Sector stakeholders and PIRT activities coordinated; MTWA's interests in regional and International meetings represented; implementation of Policies monitored.
Sector coordination through Tourism Sector Working Group.

The Tourism Development Program Working Group launched that will support the attainment of the NDP3 key objectives.

| Item | Spent |
|---|--------|
| 211101 General Staff Salaries | 9,407 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,516 |
| 227001 Travel inland | 21,024 |
| 227004 Fuel, Lubricants and Oils | 3,000 |

Reasons for Variation in performance

| | | |
|--|--------------------|---------------|
| | Total | 34,947 |
| | Wage Recurrent | 9,407 |
| | Non Wage Recurrent | 25,540 |
| | <i>AIA</i> | 0 |

Output: 19 Human Resource Management Services

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|--|--|---------------|
| Pension | | Item | Spent |
| Gratuity | A total of 65 pensioners were paid (50 male, 15 female) | 211101 General Staff Salaries | 11,247 |
| Capacity Building for staff | | 212102 Pension for General Civil Service | 188,571 |
| Pre-Retirement of staff managed. | | 213002 Incapacity, death benefits and funeral expenses | 4,900 |
| Training Rewards and sanctions | 1 gratuity recipient was paid | 221003 Staff Training | 17,445 |
| Management | | 221020 IPPS Recurrent Costs | 2,500 |
| IPPS recurrent costs | MTWA staff performance management initiatives done for 195 staff (122 males and 73 females) compliance was 100%. | 227001 Travel inland | 1,500 |
| Staff Identity Cards Issuance and Renewal | | 227004 Fuel, Lubricants and Oils | 2,500 |
| Schemes of service for all positions developed | | | |
| MWA staff performance management initiatives done | | | |
| Induction of new staff | IPPS recurrent costs paid | | |
| Assistance to staff with terminal illnesses, Health sensitization and HIV/AIDS Counselling services | A total of 19 Staff Identity Cards issued (4) and renewed (15). | | |
| Incapacity, death benefits and funeral expenses | | | |
| Contribution to HR professional forum and attendance for conferences done. | 2 staff with terminal illnesses were assisted and HIV/AIDS counselling services provided. | | |
| | Two online conferences attended including Heads of Human Resource and the Executive Committee meeting in Ministry of Public Service. | | |

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 228,663 |
| Wage Recurrent | 11,247 |
| Non Wage Recurrent | 217,416 |
| <i>AIA</i> | 0 |

Output: 20 Records Management Services

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|--|--|---------------------------------|
| Postage and courier services Records Management Services Users trained in records keeping MTWA Registries Organised | Postage and courier services provided Records Management Services including weeding, indexing and files stored in boxes. Monitoring and inspection of Moroto Museum Registry done. Users trained in records keeping particularly secretaries and Office Attendants. MTWA Registries Organised. | Item 211101 General Staff Salaries 227001 Travel inland | Spent 17,460 5,205 |

Reasons for Variation in performance

| | |
|-------------------------------|------------------|
| Total | 22,665 |
| Wage Recurrent | 17,460 |
| Non Wage Recurrent | 5,205 |
| AIA | 0 |
| Total For SubProgramme | 1,021,082 |
| Wage Recurrent | 184,626 |
| Non Wage Recurrent | 836,456 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 15 Internal Audit

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

| FY 2020/21 Annual Internal Audit Plan done. | FY 2020/21 Annual Internal Audit Plan completed. | Item | Spent |
|---|--|---|--------|
| Audit execution/ inspections& reviews done | | 211101 General Staff Salaries | 5,427 |
| Quarterly Internal Audit Reports done. | Audit execution/ inspections& reviews done for Mugaba Palace,UWRTI-Kasese. | 221011 Printing, Stationery, Photocopying and Binding | 1,000 |
| Payroll and pension Internal Audit Reports | | 227001 Travel inland | 10,000 |
| Continuing Professional Education (CPD/CPE) /Trainings done | Quarter one Internal Audit Report prepared, pending approval by Audit Committee. | 227004 Fuel, Lubricants and Oils | 3,327 |

Reasons for Variation in performance

| | |
|--------------------|---------------|
| Total | 19,754 |
| Wage Recurrent | 5,427 |
| Non Wage Recurrent | 14,327 |

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|---|--|--|-------------------|
| | | AIA | 0 |
| | | Total For SubProgramme | 19,754 |
| | | Wage Recurrent | 5,427 |
| | | Non Wage Recurrent | 14,327 |
| | | AIA | 0 |
| <i>Development Projects</i> | | | |
| Project: 1609 Retooling of Ministry of Tourism, Wildlife and Antiquities | | | |
| <i>Outputs Provided</i> | | | |
| <i>Capital Purchases</i> | | | |
| | | Total For SubProgramme | 0 |
| | | GoU Development | 0 |
| | | External Financing | 0 |
| | | AIA | 0 |
| | | GRAND TOTAL | 20,734,010 |
| | | Wage Recurrent | 484,827 |
| | | Non Wage Recurrent | 18,965,941 |
| | | GoU Development | 1,283,242 |
| | | External Financing | 0 |
| | | AIA | 0 |

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|----------------------------|------------------------------------|---|---------------|
|----------------------------|------------------------------------|---|---------------|

Program: 01 Tourism, Wildlife Conservation and Museums

Recurrent Programmes

Subprogram: 09 Tourism

Outputs Provided

Output: 01 Policies, Strategies and Monitoring Services

| | | Item | Spent |
|--|--|---|--------|
| Uganda's Tourism development interests fostered on the international tourism agenda through participation in engagements and payment of annual contributions to UNWTO | Subscriptions to the UNWTO paid. | 211101 General Staff Salaries | 13,913 |
| Capacity building conducted for 120 Local Government Officers (policy makers, local leaders and tourism officers) in one Local Government (Kabale) to enhance their knowledge about inclusive tourism development | A capacity building program (sensitization workshop) for Local Government officials held in Fort portal City Western Uganda. The main objective was to disseminate COVID 19 protocols and guidelines for hotels and other enterprises, promotion and marketing of domestic tourism, product development, packaging and developing district tourism plans. The districts that benefit from this arrangement included Kabarole, Kyenjojo, Kamwenge, Kyegewa, Kibaale, Bundibugyo, Bunyagabo, Ntoroko, Kasese, Kigadi, Hoima, Masindi and Bulisa with a representation of over 70 participants. | 211103 Allowances (Inc. Casuals, Temporary) | 39,999 |
| Technical support supervision provided to private sector projects from each of the 6 tourism development areas of Central, Western, South Eastern, South Western and North Eastern, North Western | | 221009 Welfare and Entertainment | 4,150 |
| USAGA supported to host the International Conference of Tourist Guides September 2020. Safety of tourists enhanced through capacity building and support to operations to address tourism sector emerging security cases | | 221011 Printing, Stationery, Photocopying and Binding | 4,234 |
| | | 227001 Travel inland | 56,024 |
| | | 227004 Fuel, Lubricants and Oils | 10,000 |

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 128,320 |
| Wage Recurrent | 13,913 |
| Non Wage Recurrent | 114,407 |
| A/A | 0 |

Output: 04 Tourism Investment, Promotion and Marketing

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|---|---|------------------|
| Develop a Tourism Development Area plans and Investment Inventories of Central Uganda. | Product mapping conducted in South Western Uganda to include Tourist sites of Mpanga forest, Mpambire for the royal drum making experience, Batwa forest experience – bwindi rubuguri Forest trail, Kibwetere site to mention but a few. These maps ease travel plans for both domestic and regional tourists. | Item | Spent |
| Provide oversight and support supervision in Uganda's participation in 5 international tourism fairs (Spain, Berlin, Indaba, Shanghai and London) and 4 MICE Exhibitions (IBTM, IMEX, Meetings Africa and IMEX) to ensure maximum visibility to attract visitors | | 211101 General Staff Salaries | 53,128 |
| World Tourism Day celebrations organised 27th September 2020 to raise awareness about the role of tourism around the world and to promote social, cultural, political and economic values. With participation of over 5000 people including schools and women | | 221003 Staff Training | 4,000 |
| One Domestic tourism awareness drive (Tulambule) undertaken to highlight the touristic potential of Uganda as a preferred destination | | 222001 Telecommunications | 5,000 |
| Technical Support provided to the organisation of events festivals and celebrations including Uganda Martyrs day, Tourism Sports Gala, Rolex Festival, Miss Tourism, Tourism Dinner, EkkulaOne Department staff supported to build capacity in Quality Assurance, Product Development, Marketing, Project planning, Monitoring and Management | World tourism day 2020 celebrations held on 27th September 2020, in Fort Portal Tourism City under the theme "Tourism and Rural Development". The event was graced by HRH the Omukama of Toro, Oyo Nyimba Kabamba Iguru Rukidi IV. Participation was limited due to the COVID 19 restrictions. | 223003 Rent – (Produced Assets) to private entities | 125,000 |
| Uganda Tourism sector represented at 3 Regional meetings i.e EAC sectoral meetings in Arusha and Northern Corridor Integration Project meetings | Tulambule campaign conducted in the crater lakes region as part of the celebrations for the World Tourism Day celebrations 2020 with visits to Kibaale NP, Semliki NP, Amabere Ga Nyinamwiru and Mt Rwenzori NP. | 227001 Travel inland | 8,763 |
| | | 227004 Fuel, Lubricants and Oils | 10,000 |
| | Uganda was ably represented in four EAC zoom meetings including; 1. Sectoral Council on Tourism and Wildlife Management. 2. EAC Covid-19 Recovery Plan 2020/21-2023 3. EAC Guidelines for progressive resumption of services in the Tourism Sector and Hospitality Establishments. 4. Discussion of EAC Tourism sector recovery and finalization of the marketing strategy. | | |

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 205,890 |
| Wage Recurrent | 53,128 |
| Non Wage Recurrent | 152,763 |
| AIA | 0 |

Outputs Funded

Output: 54 Hotel and Tourism Training Institute (HTTI)

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|--|--|--|---------------|
| | | Item | Spent |
| A total of 250 new students enrolled at UHTTI including at least 50% female. | Training tools and equipment for UHTTI procured including 200 text books and uniforms for 200 students (120 female/80 male). | 263104 Transfers to other govt. Units (Current) | 215,632 |
| Maintenance, training (theory, practicals, and field tours), field attachment and assessment (examinations, coursework) conducted for all the 600 UHTTI students in year 2020/21 | Draft regulations for the UHTTI Act 2015 presented to the Board of Directors and are yet to be presented to the Ministry Top Management for approval | 264101 Contributions to Autonomous Institutions | 339,536 |
| Training tools and equipment for UHTTI including 65 computers, Text Books, uniforms. Regulations for the UHTTI Act 2015 developed. | | 264102 Contributions to Autonomous Institutions (Wage Subventions) | 150,000 |
| Specifications prepared and procurement conducted for advanced training equipment for UHTTI catering area to improve the operationalization of the institute's catering training function. | Advanced training equipment procured including, 1pc gas cooker 2pcs juice blender to improve the operationalization of the institute's catering training function. | | |
| Reasons for Variation in performance | | | |

The institute was closed following the outbreak of the deadly Covid-19 pandemic.

| | | |
|--|--------------------|----------------|
| | Total | 705,168 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 705,168 |
| | <i>AIA</i> | 0 |

Arrears

| | | |
|--|-------------------------------|------------------|
| | Total For SubProgramme | 1,039,378 |
| | Wage Recurrent | 67,041 |
| | Non Wage Recurrent | 972,337 |
| | <i>AIA</i> | 0 |

Recurrent Programmes

Subprogram: 10 Museums and Monuments

Outputs Provided

Output: 01 Policies, Strategies and Monitoring Services

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|---|---|---|------------------|
| Consultations conducted on the Museums and Monuments Bill. | Consultations on the Museums and Monuments bill completed and draft cabinet memo approved. | Item | Spent |
| A National technical committee meeting held to ensure restauration of Kasubi Tombs as a key World Heritage Site (WHS) | One quarterly meeting held at Kasubi Tombs to review progress of reconstruction of Muzibu Azaala Mpanga and plans for Firefighting gadgets. | 227001 Travel inland | 10,357 |
| 3 National Technical Meetings organized in preparation for the 45th UNESCO World Heritage committee meeting to be hosted in Uganda June 2021. The conference is expected to attract over 5000 international delegates and will earn the country about \$3m. | | 227004 Fuel, Lubricants and Oils | 2,251 |
| Uganda's interests effectively secured in global heritage conservation and capacity building through participation in 3 international conferences and payment of annual subscription to UNESCO, Africa World Heritage Fund and International Council of Museums | | | |
| Reasons for Variation in performance | | | |
| | | Total | 12,608 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 12,608 |
| | | <i>AIA</i> | 0 |

Output: 02 Museums Services

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|--|---|---|---------------|
| | | Item | Spent |
| National and Regional Museums of Kabale, Soroti, Moroto maintained, Exhibits at National museums curated. New exhibits such as primates of Uganda, natural history dioramas and ethnography bring new experience to visitors hence avoiding boredom. | The National and three Regional Museums of Kabale, Soroti, Moroto maintained. Natural History dioramas and ethnography exhibits upgraded. | 211101 General Staff Salaries | 105,503 |
| One regional museum of Soroti story-line and exhibition upgraded | Research studies aimed at developing the story-line and upgrading Soroti Regional Museum are under way. | 211103 Allowances (Inc. Casuals, Temporary) | 43,910 |
| | | 221009 Welfare and Entertainment | 9,779 |
| | | 222001 Telecommunications | 5,000 |
| | | 224004 Cleaning and Sanitation | 7,566 |
| | | 225002 Consultancy Services- Long-term | 30,000 |
| | | 227001 Travel inland | 48,630 |
| | | 227004 Fuel, Lubricants and Oils | 4,300 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 3,080 |
| | | 228004 Maintenance – Other | 12,000 |
| Procurement completed for the repair of 4 artifacts (presidential cars) as a way of increasing product diversification. Consultations and processes undertaken on the securing of land titles for Bukwa, Nyabusosi, Napak, Moroto, Kapir, Kasonko, Mpumudde, Kigezi site, Lyingo landing site, Lamogi/ Lotuturu, Guruguru and Buvuma Island. | Training conducted for museum and community guides of Nyero-Kumi and western Uganda. | | |
| | Procurement process for a consultant initiated to survey and title the LRA sites. | | |
| 10 Historical Sites and Monuments of Partiko, Wedelai, Nyero, kakoro, Komuge, Kapir, Dolwe, Ichagushe, Barlonyo and Bigo Byamugenyi developed and maintained to diversify tourism products and create jobs.LRA mass graves of Acholi (Lokodi, Atyak, Pabbo) and Teso. (Obalanga Memorial in Amuria) and three (3) Rwandese genocide burial sites in Kasensero, Mpigi & Rakai Districts demarcated, maintained, surveyed and land titles processed. | Land titles for Nakaima, Fort-Thurston, mutanda caves, Guruguru,Bishop Hannington, Mauta Hills, Luba Tombs and Bukaleba under process of survey and mapping | | |
| Nomination Dossier for Bigo Byamugenyi and related sites to the UNESCO World Heritage List completed to enhance its conservation status globally. | 10 historical sites of Bigo Byamugenyi, Komuge, Kapir Kakoro, Dolwe, Ichangushe, Wedelai and Barlonyo Maintained. Procurement for signages for 5 of these sites under way | | |
| Activities on sites and museum monitored. | Community meetings and sensitization on nomination dossiers conducted in Bigo Byamugenyi and Ntuusi, and three draft management plans prepared | | |
| | Maintenance of NRA war monuments in Lwengo, Koja Polish Refugee camp in Mukono, Tyen Olum at Ibuje hill in Lango, Kangai Bunker in Dokolo, Kungu landing site, Bubali Buswikira Kaliro, and Bugweri Cultural sites. | | |

Reasons for Variation in performance

| | |
|-------------------------------|----------------|
| Total | 269,767 |
| Wage Recurrent | 105,503 |
| Non Wage Recurrent | 164,264 |
| AIA | 0 |
| Total For SubProgramme | 282,376 |
| Wage Recurrent | 105,503 |
| Non Wage Recurrent | 176,873 |

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|----------------------------|------------------------------------|---|---------------|
| | | | AIA 0 |

Recurrent Programmes

Subprogram: 11 Wildlife Conservation

Outputs Provided

Output: 01 Policies, Strategies and Monitoring Services

| | Item | Spent |
|--|---|---|
| All Conservation Areas of Bwindi-Mgahinga, Queen Elizabeth, Lake Mburo, Mount Elgon, Murchison Falls, Kidepo Valley and Kibale effectively inspected to ensure compliance with Policies and Laws Uganda's interests effectively secured in global conservation agenda: Pay Annual Contributions to AEWA, CMS, and CITES. | Bwindi-Mgahinga, Kidepo Valley, and Matheniko-Bokora as part of Mt. Elgon Conservation Areas inspected. | 211101 General Staff Salaries 122,230 |
| | | 221001 Advertising and Public Relations 1,000 |
| | | 227001 Travel inland 38,320 |
| | | 227004 Fuel, Lubricants and Oils 15,040 |
| Uganda Wildlife Act, 2019 disseminated through Radio and TV Talkshows to increase public awareness | Consultant hired to guide the formulation of the trade regulations. | |
| Shoe Bill Conservation Action Plan developed to enhance Shoe bill populations and enhance avi-tourism niche. | 8 Wildlife Use Rights holders inspected including: Rhino Fund Uganda (Nakasongola), Uganda Wildlife Safaris (Nakseke-Nakasongola-Luwero Hunting Block), Uganda Wildlife Safaris (Kyankwanzi Hunting Block) , Al-Emarat crocodile farm (Mpigi), Uganda Crocs Farm (Buwama, Mpigi), Kyahungye Wildlife Island (Kabale), Uganda Wildlife Safaris (Kalangala Hunting block), Sesse Habitat Resort (Kalangala), and Sesse Island wildlife Park (Kalangala). | |
| 44 Wildlife Use right holders in Central, Western, Eastern and Northern regions effectively inspected to ensure compliance with the relevant laws and regulations. | | |
| 100% of Wildlife CITES applications verified of for due diligence | 38 CITES applications were received and all were verified for due diligence. (100% of Wildlife CITES applications verified for due diligence) | |

Reasons for Variation in performance

| | | |
|--|--------------------|----------------|
| | Total | 176,590 |
| | Wage Recurrent | 122,230 |
| | Non Wage Recurrent | 54,360 |
| | AIA | 0 |

Output: 03 Capacity Building, Research and Coordination

| | Item | Spent |
|---|---|---|
| Water bird counts undertaken to comply with AEWA national obligations. | Office space and associated costs-Rent and associated costs paid. | 211103 Allowances (Inc. Casuals, Temporary) 39,832 |
| Feasibility study report produced for the Mitigation of Human Wildlife Project. | | 221009 Welfare and Entertainment 6,200 |
| | | 222001 Telecommunications 5,000 |
| | | 223003 Rent – (Produced Assets) to private entities 125,000 |

Reasons for Variation in performance

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

Total **176,032**

Wage Recurrent 0

Non Wage Recurrent 176,032

AIA 0

Output: 05 Support to Tourism and Wildlife Associations

| | Item | Spent |
|--|---|-------|
| 5 Wildlife Clubs activated in Schools to promote conservation education and awareness. Garnering support for wildlife heritage conservation is necessary for sustainable use of these resources for both the current and future generations. | Online/virtual educational materials are planned for the subsequent quarters following the closure of schools and training institutions due to the COVID-19 pandemic. | |

Reasons for Variation in performance

Total **0**

Wage Recurrent 0

Non Wage Recurrent 0

AIA 0

Outputs Funded

Output: 51 Uganda Wildlife Authority (UWA)

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|---|---|---|---------------|
| | | Item | Spent |
| 500kms of boundary maintained for 12 protected areas: Murchison falls, Queen Elizabeth, Kidepo Valley, Mgahinga, Bwindi, Lake Mburo, Mount Elgon, Kibale, Rwenzori, Semliki, Semliki, Ajai, East Madi, Kabwoya, Pian Upe, Matheniko Bokora, Katonga. 10kms of protected area boundary planted with live markers and 100 boundary marking pillars installed. | 202kms of boundary maintained for 3 protected areas including Semliki National Park: 23km Maintained Bwindi Impenetrable National Park: 167 Kms Mgahinga Gorilla National Park: 12km | 263104 Transfers to other govt. Units (Current) | 15,452,512 |
| Management and control of invasive species done for an area of 400 hectares in protected areas. | Cleared 358ha of Invasive species (Katonga: 98 ha, SNP: 12ha TSWR: 40ha, KVNP: 19ha, LMNP: 11ha, MFNP: 02ha, QENP: 176ha PUWR: 04 blocks of 300 by 100 were cleared and area mapped out | | |
| 10kms of elephant deterrent trenches excavated and 10kms of electric fence installed and maintained in an effort to mitigate human wildlife conflicts. UWA Sports complex at Teryet completed | 11,652 visitors hosted in the National Parks | | |
| 180,000 tourists hosted in protected areas. | Feasibility study for Rhino re-introduction in protected areas completed. | | |
| Wildlife Veterinary policy developed. | Procurement process for acquisition of Vehicles and Motorcycles to facilitate surveillance and countering wildlife crime completed. | | |
| Ebola and Viral Haemorrhagic Fever Contingency plans for Primate Parks and Protected areas. | | | |
| 20 giraffes captured and trans-located to Pian Upe Wildlife Reserve. | The Environmental Impact Assessment for the translocation of the 15 giraffes to Bokora Wildlife Reserve is ongoing | | |
| 15 giraffes trans-located to Bokora Wildlife Reserve. | | | |

Reasons for Variation in performance

There is a challenge of rapid re-spouting of uprooted Spp
And the areas where D. cinerea has been removed are rapidly colonized by unpalatable herbaceous plants including Perthenium hysterophorus

This target was not achieved due to COVID-19 constraints.

| | |
|--------------------|-------------------|
| Total | 15,452,512 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 15,452,512 |
| <i>AIA</i> | 0 |

Output: 52 Uganda Wildlife Education Center (UWEC)

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|--|--|---------------|
| | | Item | Spent |
| One community conservation education programs conducted by UWEC, reaching out to tertiary Institutions, Schools and wildlife Clubs. A total of 150,000 visitors hosted at UWEC (including 1,000 schools) and taken through wildlife conservation education and awareness. Wildlife conservation education materials developed by UWEC including 10 biofacts, 5 posters (10,000copies), 5 fliers (20,000 copies), 2booklets (10,000 copies). | Three (3) Conservation programs developed, Conservation through art, Snake Conservation Education program for schools,program on promoting Community participation in conservation of Makanaga wetlands. | 263104 Transfers to other govt. Units (Current) | 559,973 |
| Wildlife conservation education materials developed by UWEC including 10 biofacts, 5 posters (10,000copies), 5 fliers (20,000 copies), 2booklets (10,000 copies). | 5,569 visitors were hosted at UWEC, representing only 1.5% of the annual visitor target. | 264102 Contributions to Autonomous Institutions (Wage Subventions) | 275,000 |
| Wildlife animal rescue (at least 90% of all reported animal rescue cases), rehabilitation and maintenance of 287 individual animals (57 species) done at UWEC. | Developed bio-facts of the Eland and Giraffe, developed a poster on the shoebill and reviewed Snake conservation and wetland posters. | | |
| | 95% response to animal rescue calls including rescue of a young orphaned buffalo from Queen Elizabeth National Park. Rescues done include 3 jackals, 1 bushbuck, 1 duiker to mention but a few. The animal collection plan for this 2020-21 developed. | | |
| | The animal collection has been maintained between 250 to 290 individual animals due to the rescues, births, releases and deaths. | | |

Reasons for Variation in performance

Primary, Secondary schools and Tertiary institutions were under lockdown due to COVID-19. Virtual engagements are planned in the subsequent quarters.

This low number is attributable to the effects of Covid-19 as schools and tertiary institutions remained closed.

| | |
|--------------------|----------------|
| Total | 834,973 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 834,973 |
| <i>AIA</i> | 0 |

Output: 53 Uganda Wildlife Training Institute

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|---|--|---|--|
| A total of 100 new students enrolled at UWRTI. | Training equipment provided including 27 CCTV cameras were installed to supplement security at the Institute, 85 guide books, 10 computers, 7 range finders, 15 Binoculars, 2 Cameras, 6 Trap cameras, 10 Walk talkies 2 Projectors and 5 GPS. | Item 263104 Transfers to other govt. Units (Current) 264101 Contributions to Autonomous Institutions 264102 Contributions to Autonomous Institutions (Wage Subventions) | Spent 51,714 296,357 100,000 |
| Maintenance, training (theory, practicals, and field tours), field attachment and assessment (examinations, coursework) conducted for all the 258 UWRTI students in the academic year 2020/21. | | | |
| Training equipment provided for UWRTI including 100 guide books, 10 computers, 30 range finders, 20 GPS, 10 Telescopes, 20 compasses, 30 timers for counting birds, 5 cameras, 10 trap cameras, 30 quadrants, 20 binoculars, 10 walk talkies. | | | |

Reasons for Variation in performance

The training institution remained closed for the first quarter following the outbreak of the deadly Covid-19 pandemic.

| | |
|-------------------------------|-------------------|
| Total | 448,071 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 448,071 |
| AIA | 0 |
| Total For SubProgramme | 17,088,178 |
| Wage Recurrent | 122,230 |
| Non Wage Recurrent | 16,965,948 |
| AIA | 0 |

Development Projects

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

Outputs Provided

Output: 03 Capacity Building, Research and Coordination

| | Item | Spent |
|---|---|-------|
| 50 service provides (guides and porters) for the Rwenzori trained in issues of customer care, product development, and promotion of the Rwenzori tourism product. | 225001 Consultancy Services- Short term | 3,391 |
| A Concept note on the proposed Development of Eco Adventure Tourism Parks Project prepared and submitted to MoFPED for consideration. | | |

1 fundable project concept notes/profiles developed with focus on tourism product development and creation of more economic opportunities for all Ugandans.

Reasons for Variation in performance

| | |
|-----------------|--------------|
| Total | 3,391 |
| GoU Development | 3,391 |

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|--|------------------------------------|---|------------------|
| | | External Financing | 0 |
| | | AIA | 0 |
| Capital Purchases | | | |
| Output: 80 Tourism Infrastructure and Construction | | | |

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|---|---|--|---------------|
| Two Standard Campsites with toilets and shelters established in Rwenzori at Alfarois and Lamia. | Two Standard Campsites with toilets and shelters established in Rwenzori at Alfarois and Lamia. | Item | Spent |
| Oversight, monitoring and supervision of infrastructure developments at Rwenzori and SON conducted and visitor data collected at the Source of the Nile. | Two climbing ladders established at Bigata and Bamanzala Pass in Rwenzori. Ladders improve accessibility and safety especially for the aged and some categories of disabled tourists (hikers). | 281502 Feasibility Studies for Capital Works | 49,974 |
| Two climbing ladders established at Bigata 11 (70 metres) and Bamanzala Pass (100 metres) in Rwenzori. Ladders improve accessibility and safety especially for the aged and some categories of disabled tourists (hikers). | A board walk established at Kabamba 1 boggy area in Rwenzori. These developments benefit mostly the disabled and the aged, by improving accessibility, safety and experience. | 281504 Monitoring, Supervision & Appraisal of Capital work | 59,451 |
| Detailed feasibility studies conducted for the proposed M. Rwenzori Infrastructure Development Project (Phase II). | Prefeasibility studies for the proposed M. Rwenzori Infrastructure Development Project (Phase II) completed and approved by the Development Committee. | 312104 Other Structures | 650,000 |
| Prefeasibility studies conducted for the proposed phase II of the Source of the Nile Developments. | Designs and BOQs finalized and procurement conducted for the proposed developments (including parking space, toilets, information & directional signage, monuments, trails, resting sheds, monuments) at Tourism sites of Kagulu hills, Bishop James Hannington and Kitagata. | 312202 Machinery and Equipment | 70,000 |
| The multipurpose hall and the boys hostel refurbished at Uganda Wildlife Research and Training Institute (UWRTI) in Kasese. | Source of the Nile infrastructure Designs and BOQs finalised for the planned including modern toilets and bathroom facilities; resting shades and garbage collection pits; informational signage. | | |
| Designs and BOQs prepared and finalised for the planned infrastructure at Tourism sites of Kagulu hills, Equator in Kayabwe, Bishop James Hannington and Kitagata. | | | |
| Designs and BOQs finalised for the planned Source of the Nile infrastructure including 2 modern toilets and bathroom facilities (on both sides of the river); 10 resting shades and 10 garbage collection pits; 10 informational signage. | | | |
| Procurement conducted for the prefeasibility studies and reports presented to the Development Committee for the proposed Water Falls and Hot springs development project. | | | |
| Advanced training equipment procured and supplied for UHTTI catering area to improve the operationalization of the institute's catering training function. | | | |

Reasons for Variation in performance

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|----------------------------|------------------------------------|---|---------------|
|----------------------------|------------------------------------|---|---------------|

While the q1 workplans required Ushs 5 billion, only Ushs 2.56 billion was released. As a result, some planned activities could not be implemented.

| | |
|-------------------------------|----------------|
| Total | 829,426 |
| GoU Development | 829,426 |
| External Financing | 0 |
| AIA | 0 |
| Total For SubProgramme | 832,817 |
| GoU Development | 832,817 |
| External Financing | 0 |
| AIA | 0 |

Development Projects

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

Outputs Provided

Output: 02 Museums Services

Consultancy services procured to study geometric rock art site for the Lake Victoria region and prepare comparative analysis report and Outstanding Universal Value (OUV)

Terms of Reference(ToRs) prepared for consultancy services to study geometric rock art sites for the Lake Victoria region and prepare comparative analysis report and Outstanding Universal Value (OUV)

| Item | Spent |
|---|-------|
| 221001 Advertising and Public Relations | 1,400 |
| 227004 Fuel, Lubricants and Oils | 8,750 |

Reasons for Variation in performance

Procurement to be completed in Q2.

| | |
|--------------------|---------------|
| Total | 10,150 |
| GoU Development | 10,150 |
| External Financing | 0 |
| AIA | 0 |

Capital Purchases

Output: 80 Tourism Infrastructure and Construction

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|---|--|---------------|
| 50% of Phase II of development of Mugaba cultural heritage site (former Ankole King's palace) completed. The site will be added to the tourism products along the circuit. Products are key in enticing tourists to stay longer and even make repeated visits. Procurement completed for the contractor for Nyero interpretation centre. | 55% of Phase II of development of Mugaba cultural heritage site (former Ankole King's palace) completed. The site will be added to the tourism products along the circuit. Products are key in enticing tourists to stay longer and even make repeated visits | Item | Spent |
| | | 281502 Feasibility Studies for Capital Works | 8,390 |
| | | 281504 Monitoring, Supervision & Appraisal of Capital work | 31,885 |
| | | 312104 Other Structures | 400,000 |
| Procurement completed for consultancy services for Feasibility studies for the Phase II of the Development of Museums and Heritage Sites Project. | Plans, designs and BOQs prepared for the proposed Children petting Zoo at UWEC. | | |
| Routine project activity monitoring and supervision conducted. | | | |
| Regreening conducted and irrigation systems installed for Animal Exhibits at UWEC to improve animal welfare and visitor experience. Currently, UWEC receives 380,000 visitors including 1,200 schools and 270,000 pupils and students. Children petting Zoo designed and constructed at UWEC. | | | |
| Procurement completed for the consultant to undertake designs and prepare BOQs for the planned works at the proposed Mbale Regional Satellite Wildlife Conservation Education Centre designed and constructed (stating with the basic infrastructure) to extend tourism and wildlife services to the Eastern region with benefits of easy access. | | | |

Reasons for Variation in performance

Activity implementation affected by inadequate releases. While Ushs 5 billion was required for activity implementation in q1, only Ushs 2.56 billion was released.

| | |
|-------------------------------|----------------|
| Total | 440,275 |
| GoU Development | 440,275 |
| External Financing | 0 |
| AIA | 0 |
| Total For SubProgramme | 450,425 |
| GoU Development | 450,425 |
| External Financing | 0 |
| AIA | 0 |

Program: 49 General Administration, Policy and Planning

Recurrent Programmes

Subprogram: 01 Headquarters

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|--|--|---|------------------|
| 50 copies of the Ministerial Policy statement for 2020/21 produced and disseminated for useSupport to Policy Development and Analysis though the conduct of 1 Regulatory Impact Assessments (RIA). | Tracked implementation of Cabinet decisions on resolving the HWC by districts and National Parks namely in Namyingo, National Parks including Bwindi Mgahinga, and Queen Elizabeth and reports produced. | Item | Spent |
| Monitor impact of implemented Sector Policies (1). | Conducted a Regulatory Impact Assessment (RIA) for the Museums and Monuments Bill 2020. | 211101 General Staff Salaries | 19,946 |
| Capacity Building in Policy Forecasting (1) | Quarterly monitoring of various ministry activities and sites was done, report produced and yet to be presented to the Executive for discussion | 221003 Staff Training | 10,395 |
| 1 Activity monitoring report produced and disseminated.The Annual Tourism Sector Review Conference organised and held to discuss sector performance with stakeholders. | The Annual Tourism Sector Review Report FY 2019/20 produced. | 221009 Welfare and Entertainment | 2,707 |
| Tourism Sector Statistical Abstract 2020 prepared and disseminated.1 Tourism Sector Research report produced and disseminated.Tourism Sector Development Plan finalized (FY2020/21-2024/25). | Tourism Sector Development Plan (FY 2020/21-2024/25) finalized and presented to various stakeholders for discussion. | 221011 Printing, Stationery, Photocopying and Binding | 3,577 |
| Project preparation and management supported with capacity building including training. | Submitted 3 projects to the Development Committee of MoFPED including the Development of Museums and Heritage Sites for cultural promotion Museums(pre-feasibility stage) ,The Source of the Nile(profile) and Mt Rwenzori Tourism Infrastructure Development Project (profile). | 225001 Consultancy Services- Short term | 57,034 |
| 1 Development project Proposal produced and submitted to Ministry of Finance, Planning and Economic Development for consideration.Tourism Information Management System developed and operationalised. | Disseminated two statistical reports, TEMS and impact of Covid 19 on the Tourism Sector. | 227001 Travel inland | 135,187 |
| Tourism Expenditure and Motivation survey conducted report produced and results disseminatedCapacity Building for Planning Staff in in Tourism Project Formulation, Tourism Policy Analysis and Tourism Statistics and research.Undertake a census of all accommodation establishments in the country and a national census of accommodation facilities conducted. Report produced and disseminated.Stakeholder Engagements through the Sector Working Group | Quarterly hotel and accommodation statistics collected, analysed and report produced. Dissemination is planned for Q2 | 227004 Fuel, Lubricants and Oils | 14,349 |
| | The Tourism Development Program Working Group launched and operationalized. Terms of Reference (ToRs) drafted and disseminated to the Working Group. The Program Implementation Action Plan (PIAP) presented and input consolidated from the Working Group. | | |

Reasons for Variation in performance

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|----------------------------|------------------------------------|---|----------------|
| | | Total | 243,195 |
| | | Wage Recurrent | 19,946 |
| | | Non Wage Recurrent | 223,249 |
| | | <i>AIA</i> | 0 |

Output: 02 Ministerial and Top Management Services

| | Item | Spent |
|---|--|--------|
| Travel Abroad for Political Oversight and Supervision of Activities | 211101 General Staff Salaries | 51,039 |
| Travel Inland for Political Oversight and Supervision of Activities | 227001 Travel inland | 17,195 |
| Travel Inland for Technical Oversight and Supervision of Activities | 227004 Fuel, Lubricants and Oils | 2,000 |
| Travel Abroad for Technical Oversight and Supervision of Activities | 273101 Medical expenses (To general Public) | 3,600 |
| | Facilitation for travel inland provided for both political and technical oversight including | |
| | i) Orientation/Induction of the Hon. MTWA at the Ministry Agencies (UHTTI, UWRTI, UWA & UWEC). | |
| | ii) The launch of the Standard operating procedures (SoPs) for the Uganda Wildlife Conservation Education Centre before its opening to the public. | |
| | iii) Unveiling of the Wildlife Street. | |
| | iv) Re-launching of the primate parks, in Bwindi Impenetrable National Park. | |

Reasons for Variation in performance

| | |
|--------------------|---------------|
| Total | 73,834 |
| Wage Recurrent | 51,039 |
| Non Wage Recurrent | 22,795 |
| <i>AIA</i> | 0 |

Output: 03 Ministry Support Services

| | Item | Spent |
|--|---|---------|
| General Allowance to all Staff paid | 211101 General Staff Salaries | 75,527 |
| Imprest and welfare | 211103 Allowances (Inc. Casuals, Temporary) | 37,964 |
| Ministerial and Top Management facilitation done for travel inland, travel abroad and meetings for technical and political supervisions and oversight held | 221001 Advertising and Public Relations | 2,000 |
| Utilities-Electricity and water | 221009 Welfare and Entertainment | 27,320 |
| IFMS recurrent Costs | 221016 IFMS Recurrent costs | 3,750 |
| Board of survey conducted and prepared | 222001 Telecommunications | 6,121 |
| Office space and associated costs-Rent and associated costs | 223003 Rent – (Produced Assets) to private entities | 172,010 |
| ICT Related services-Antivirus software, DSTV Subscriptions, Telecommunications, Website and Email hosting and maintenance | 223004 Guard and Security services | 17,343 |
| Media and Public Relations | 223005 Electricity | 31,128 |
| Procurement Services-Disposal of assets | 224004 Cleaning and Sanitation | 7,196 |
| Transport and Related Services and consumables | 227001 Travel inland | 25,960 |
| Printing, Stationery, Photocopying, binding tools and materials including consumables including Pens, staple wires, envelopes, markers, | 227004 Fuel, Lubricants and Oils | 6,500 |
| | Office space and associated costs-Rent and associated costs paid. | |

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Outputs and Expenditure in Quarter

| | | | |
|---|--|-------------------------------|-------|
| highlighters, flip charts, Pink Paper, Binding machine, Assorted Spirals and covers, File folders, Box files etcBooks, Periodicals and Newspapers; Year planners/diaries and calendars.Guards and security servicesSubventions transferred and reconciliation done for NTR Collections SitesMinistry represented Conferences: Association of Africa Public Administration and Managers (AAPAM), international and national forasMinistry Projects monitored | Installation of satellite connectivity done in 2 National Parks, Bwindi Mgahinga National Park and Kidepo Valley National Park. Telecommunication provided both in office and on staff mobile phones. Press Conferences held for the World Tourism Day 2020 and TV Talk shows. Media briefing of the SoPs for the UWEC as well as the Tourism and Hospitality Sector held. A publication on the Tourism Sector recovery post Covid-19. Evaluation of pre-qualification of bidders, Processed Procurement needs of Departmental submissions. Transport coordination, maintenance of vehicles, fuel and Vehicle repairs done. Printing, Stationery, Photocopying, binding tools and materials including consumables procured and distributed Books and Newspapers provided. Guards and security services paid. Reconciliation of NTR transfers followed up for UHTTI, UWEC, UWRTI and the National Museum, for which the findings were shared with the Internal Auditors. Final Accounts prepared and submitted to MoFPED | 228002 Maintenance - Vehicles | 4,959 |
|---|--|-------------------------------|-------|

Reasons for Variation in performance

| | | |
|--|--------------------|----------------|
| | Total | 417,779 |
| | Wage Recurrent | 75,527 |
| | Non Wage Recurrent | 342,251 |
| | <i>AIA</i> | 0 |

Output: 04 Directorate Services

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|---|---|---|---|
| Tourism Sector stakeholders and PIRT activities coordinated; MTWA's interests in regional and International meetings represented; implementation of Policies monitored. Sector coordination through Tourism Sector Working Group. | The Tourism Development Program Working Group launched that will support the attainment of the NDP3 key objectives. | Item 211101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils | Spent 9,407 1,516 21,024 3,000 |

Reasons for Variation in performance

| | | |
|--|--------------------|---------------|
| | Total | 34,947 |
| | Wage Recurrent | 9,407 |
| | Non Wage Recurrent | 25,540 |
| | AIA | 0 |

Output: 19 Human Resource Management Services

| | | | |
|--|---|--|---|
| PensionGratuityStaff performance management initiatives developed. Staff recruitment /promotionTraining Rewards and sanctions ManagementIPPS recurrent costsStaff Identity Cards Issuance and RenewalInduction of new staffUser training for the MTWA biometric data capture systemWorkshops and Seminars for Human Resource Development conducted.Assistance to staff with terminal illnesses, Health sensitization and HIV/AIDS Counselling servicesContribution to HR professional forum and attendance for conferences done. | A total of 65 pensioners were paid (50 male, 15 female) 1 gratuity recipient was paid MTWA staff performance management initiatives done for 195 staff (122 males and 73 females) compliance was 100%. IPPS recurrent costs paid A total of 19 Staff Identity Cards issued (4) and renewed (15). 2 staff with terminal illnesses were assisted and HIV/AIDS counselling services provided. Two online conferences attended including Heads of Human Resource and the Executive Committee meeting in Ministry of Public Service. | Item 211101 General Staff Salaries 212102 Pension for General Civil Service 213002 Incapacity, death benefits and funeral expenses 221003 Staff Training 221020 IPPS Recurrent Costs 227001 Travel inland 227004 Fuel, Lubricants and Oils | Spent 11,247 188,571 4,900 17,445 2,500 1,500 2,500 |
|--|---|--|---|

Reasons for Variation in performance

| | | |
|--|----------------|----------------|
| | Total | 228,664 |
| | Wage Recurrent | 11,247 |

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|----------------------------|------------------------------------|---|---------------|
| | | Non Wage Recurrent | 217,416 |
| | | AIA | 0 |

Output: 20 Records Management Services

| Postage and courier servicesRecords Management ServicesUsers trained in records keeping, both at the Ministry and upcountry.MTWA Registries Organised | Actual Outputs Achieved in Quarter | Item | Spent |
|---|--|-------------------------------|--------|
| | Postage and courier services provided | 211101 General Staff Salaries | 17,460 |
| | Records Management Services including weeding, indexing and files stored in boxes. | 227001 Travel inland | 5,205 |
| | Monitoring and inspection of Moroto Museum Registry done. | | |
| | Users trained in records keeping particularly secretaries and Office Attendants. | | |
| | MTWA Registries Organised. | | |

Reasons for Variation in performance

| | |
|-------------------------------|------------------|
| Total | 22,665 |
| Wage Recurrent | 17,460 |
| Non Wage Recurrent | 5,205 |
| AIA | 0 |
| Total For SubProgramme | 1,021,082 |
| Wage Recurrent | 184,626 |
| Non Wage Recurrent | 836,456 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 15 Internal Audit

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

| FY 2020/21 Annual Internal Audit Plan done.Audit execution/ inspections& reviews doneOne Internal Audit Report done.One Payroll and pension Internal Audit Report produced and disseminated including International Relations audit committee. | Actual Outputs Achieved in Quarter | Item | Spent |
|--|--|---|--------|
| | FY 2020/21 Annual Internal Audit Plan completed. | 211101 General Staff Salaries | 5,427 |
| | Audit execution/ inspections& reviews done for Mugaba Palace,UWRTI-Kasese. | 221011 Printing, Stationery, Photocopying and Binding | 1,000 |
| | | 227001 Travel inland | 10,000 |
| | Quarter one Internal Audit Report prepared, pending approval by Audit Committee. | 227004 Fuel, Lubricants and Oils | 3,327 |

Reasons for Variation in performance

| | |
|--------------|---------------|
| Total | 19,754 |
|--------------|---------------|

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|----------------------------|------------------------------------|---|------------------|
| | | Wage Recurrent | 5,427 |
| | | Non Wage Recurrent | 14,327 |
| | | AIA | 0 |
| | | Total For SubProgramme | 19,754 |
| | | Wage Recurrent | 5,427 |
| | | Non Wage Recurrent | 14,327 |
| | | AIA | 0 |

Development Projects

Project: 1609 Retooling of Ministry of Tourism, Wildlife and Antiquities

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

20 Tablets procured for the operationalization of Tourism Information Management System

Item

Spent

Monitoring and Evaluation of the MTWA Retooling Project Activities

Reasons for Variation in performance

| | |
|--------------------|----------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

2 Motor vehicles procured (1 Pick up, 1 Station Wagon)

Item

Spent

Reasons for Variation in performance

| | |
|--------------------|----------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |

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

1 Centralized UPS Procured
15 Hard disks procured
15 RAM Chips procured
4 Water dispensers procured

Item

Spent

Reasons for Variation in performance

| | |
|--------------|----------|
| Total | 0 |
|--------------|----------|

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|----------------------------|------------------------------------|---|---------------|
| | | GoU Development | 0 |
| | | External Financing | 0 |
| | | AIA | 0 |

Output: 78 Purchase of Office and Residential Furniture and Fittings

4 filing cabinets procured

Reasons for Variation in performance

Item Spent

| | | |
|--|-------------------------------|-------------------|
| | Total | 0 |
| | GoU Development | 0 |
| | External Financing | 0 |
| | AIA | 0 |
| | Total For SubProgramme | 0 |
| | GoU Development | 0 |
| | External Financing | 0 |
| | AIA | 0 |
| | GRAND TOTAL | 20,734,010 |
| | Wage Recurrent | 484,827 |
| | Non Wage Recurrent | 18,965,941 |
| | GoU Development | 1,283,242 |
| | External Financing | 0 |
| | AIA | 0 |

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Revised Workplan

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

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 |
|---|---|---------------------------|------------------|---------------|
| Capacity building conducted for 120 Local Government Officers (policy makers, local leaders and tourism officers) in 4 Local Governments (Kabale, Kabarole, Mbale, Pakwach) undertaken to enhance their knowledge about inclusive tourism development | 211101 General Staff Salaries | 4,837 | 0 | 4,837 |
| | 211103 Allowances (Inc. Casuals, Temporary) | 1 | 0 | 1 |
| | 221009 Welfare and Entertainment | 5,850 | 0 | 5,850 |
| | 221011 Printing, Stationery, Photocopying and Binding | 17,899 | 0 | 17,899 |
| Technical support supervision provided to private sector projects from each of the 6 tourism development areas of Central, Western, South Eastern, South Western and North Eastern, North Western | 227001 Travel inland | 3,976 | 0 | 3,976 |
| | 228002 Maintenance - Vehicles | 20,000 | 0 | 20,000 |
| | Total | 52,562 | 0 | 52,562 |
| Tourism Trade Associations supported with specialised trainings in 4 areas of Customer Care, Marketing and promotion, Tour guiding and Governance for capacity building | | Wage Recurrent | 4,837 | 0 |
| | | Non Wage Recurrent | 47,726 | 0 |
| | AIA | 0 | 0 | 0 |

Safety of tourists enhanced through capacity building and support to operations to address tourism sector emerging security cases

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Revised Workplan

Output: 04 Tourism Investment, Promotion and Marketing

| | | | | |
|---|---|--------------------|------------------|---------------|
| Develop two Tourism Development Area plans of Central and South Western plus Investment Inventories of the Areas. | Item | Balance b/f | New Funds | Total |
| | 211101 General Staff Salaries | 13,126 | 0 | 13,126 |
| | 221003 Staff Training | 912 | 0 | 912 |
| | 225001 Consultancy Services- Short term | 10,075 | 0 | 10,075 |
| | 227001 Travel inland | 21,238 | 0 | 21,238 |
| | Total | 45,351 | 0 | 45,351 |
| | Wage Recurrent | 13,126 | 0 | 13,126 |
| | Non Wage Recurrent | 32,225 | 0 | 32,225 |
| | AIA | 0 | 0 | 0 |

4 Domestic tourism awareness drives (Tulambule) undertaken to highlight the touristic potential of Uganda as a preferred destination. Pakwach Tourism Information Centre completed and operationalised.

Technical Supported provided to the organisation of events festivals and celebrations including Uganda Martyrs day, Tourism Sports Gala, Rolex Festival, Miss Tourism, Tourism Dinner, Ekkula

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.

Subprogram: 10 Museums and Monuments

Outputs Provided

Output: 01 Policies, Strategies and Monitoring Services

| | | | | |
|--|---------------------------|--------------------|------------------|--------------|
| Museums and Monuments Bill approved by Ministry of Justice and Constitutional Affairs. | Item | Balance b/f | New Funds | Total |
| Cabinet Memo prepared and presented to the Executive. | 227001 Travel inland | 643 | 0 | 643 |
| | Total | 643 | 0 | 643 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 643 | 0 | 643 |
| | AIA | 0 | 0 | 0 |

1 National technical committee meeting held to ensure restauration of Kasubi Tombs as a key World Heritage Site (WHS)

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Revised Workplan

Output: 02 Museums Services

| Upgrade and maintenance of the National Museum. | Item | Balance b/f | New Funds | Total |
|---|---|---------------|-----------|---------------|
| | 211101 General Staff Salaries | 341 | 0 | 341 |
| Research studies aimed at developing the story-line and upgrading Soroti Regional Museum are under way. | 211103 Allowances (Inc. Casuals, Temporary) | 90 | 0 | 90 |
| | 221001 Advertising and Public Relations | 1,500 | 0 | 1,500 |
| Museum staff trained on new primary school curriculum to equip Museum staff with knowledge to enable meaningful onsite engagement with pupils; 3 outreaches to Kampala and Eastern Uganda conducted to create awareness on museum products | 221009 Welfare and Entertainment | 221 | 0 | 221 |
| | 221011 Printing, Stationery, Photocopying and Binding | 2,500 | 0 | 2,500 |
| | 223005 Electricity | 10,000 | 0 | 10,000 |
| | 223006 Water | 8,000 | 0 | 8,000 |
| Demarcation, maintenance, surveying and land titling conducted for 35 mass graves in Luweero Triangle (Luweero (6), Wakiso(8), Nakaseke(5), Mityana(3), Mpigi(3), Kibaale (1), Hoima(2), Kabalole(4), Mukono(1), Nakasongola(1), Butambala(1). | 224004 Cleaning and Sanitation | 14,934 | 0 | 14,934 |
| | 227001 Travel inland | 200 | 0 | 200 |
| | 228002 Maintenance - Vehicles | 20,000 | 0 | 20,000 |
| 4 presidential cars at National Museum repaired. This is a new product that is being created to increase on product diversification. International Museum Day celebrated in western Uganda | 228003 Maintenance – Machinery, Equipment & Furniture | 9,820 | 0 | 9,820 |
| | Total | 67,606 | 0 | 67,606 |
| | Wage Recurrent | 341 | 0 | 341 |
| | Non Wage Recurrent | 67,266 | 0 | 67,266 |
| 12 land titles for Bukwa, Nyabusosi, Napak, Moroto, Kapor, Kasonko, Mpumudde, Kigezi site, Lyingo landing site, Lamogi/ Lotuturu, Guruguru and Buvuma Island secured. | AIA | 0 | 0 | 0 |
| 10Historical Sites and Monuments of Partiko, Wedelai, Nyero, kakoro, Komuge, Kapor, Dolwe, Ichagushe, Barlonyo and Bigo Byamugenyi developed and maintained to diversify tourism products and create jobs. | | | | |
| LRA mass graves of Acholi (Lokodi, Atyak, Pabbo) and Teso. (Obalanga Memorial in Amuria) and three (3) Rwandese genocide burial sites in Kasensero, Mpigi & Rakai Districts demarcated, maintained, surveyed and land titles processed. | | | | |
| Nomination Dossier for Bigo Byamugenyi and related sites to the UNESCO World Heritage List completed to enhance its conservation status globally. Activities on sites and museum monitored. | | | | |
| Maintenance and securing of Sites conducted for an NRA war monuments in Lwengo, Kojia Polish Refugee camp in Mukono, Tyen Olum at Ibuje hill in Lango, Kangai Bunker in Dokolo, Kungu landing site, Bubali Buswikira Kaliro, Bugweri Cultural site. | | | | |

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Revised Workplan

Subprogram: 11 Wildlife Conservation

Outputs Provided

Output: 01 Policies, Strategies and Monitoring Services

| All Conservation Areas of Bwindi-Mgahinga, Queen Elizabeth, Lake Mburo, Mount Elgon, Murchison Falls, Kidepo Valley and Kibale effectively inspected to ensure compliance with Policies and Laws | Item | Balance b/f | New Funds | Total |
|--|---|---------------|-----------|---------------|
| | 211101 General Staff Salaries | 14,929 | 0 | 14,929 |
| | 225001 Consultancy Services- Short term | 80,000 | 0 | 80,000 |
| | Total | 94,929 | 0 | 94,929 |
| | Wage Recurrent | 14,929 | 0 | 14,929 |
| | Non Wage Recurrent | 80,000 | 0 | 80,000 |
| | AIA | 0 | 0 | 0 |

Uganda Wildlife Act, 2019 disseminated through Radio and TV Talkshows to increase public awareness

Wildlife Trade Regulations formulated to ensure that trade in protected species is legal, sustainable and traceable. Wildlife Use Regulations formulated to facilitate generation of economic benefits to the country.

44 Wildlife Use right holders in Central, Western, Eastern and Northern regions effectively inspected to ensure compliance with the relevant laws and regulations. 100% of Wildlife CITES applications verified of for due diligence

Output: 03 Capacity Building, Research and Coordination

| National Wildlife Conservation Forum organized. Water bird counts undertaken to comply with AEWA national obligations. 200 District Vermin Officers and Community Wildlife Scouts trained. | Item | Balance b/f | New Funds | Total |
|--|---|-------------|-----------|------------|
| | 211103 Allowances (Inc. Casuals, Temporary) | 168 | 0 | 168 |
| | 221009 Welfare and Entertainment | 171 | 0 | 171 |
| | Total | 339 | 0 | 339 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 339 | 0 | 339 |
| | AIA | 0 | 0 | 0 |

Development Projects

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Revised Workplan

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

Outputs Provided

Output: 03 Capacity Building, Research and Coordination

| Item | Balance b/f | New Funds | Total |
|---|---------------|-----------|---------------|
| 211103 Allowances (Inc. Casuals, Temporary) | 20,000 | 0 | 20,000 |
| 221001 Advertising and Public Relations | 5,000 | 0 | 5,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,000 | 0 | 8,000 |
| 225001 Consultancy Services- Short term | 21,609 | 0 | 21,609 |
| Total | 54,609 | 0 | 54,609 |
| <i>GoU Development</i> | <i>54,609</i> | <i>0</i> | <i>54,609</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Capital Purchases

Output: 80 Tourism Infrastructure and Construction

| Item | Balance b/f | New Funds | Total |
|--|----------------|-----------|----------------|
| 281502 Feasibility Studies for Capital Works | 180,026 | 0 | 180,026 |
| 281504 Monitoring, Supervision & Appraisal of Capital work | 20,549 | 0 | 20,549 |
| 312104 Other Structures | 264,000 | 0 | 264,000 |
| Total | 464,574 | 0 | 464,574 |
| <i>GoU Development</i> | <i>464,574</i> | <i>0</i> | <i>464,574</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> |

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

Outputs Provided

Output: 02 Museums Services

| Item | Balance b/f | New Funds | Total |
|---|--------------|-----------|--------------|
| 221001 Advertising and Public Relations | 3,600 | 0 | 3,600 |
| Total | 3,600 | 0 | 3,600 |
| <i>GoU Development</i> | <i>3,600</i> | <i>0</i> | <i>3,600</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Revised Workplan

Capital Purchases

Output: 80 Tourism Infrastructure and Construction

| Item | Balance b/f | New Funds | Total |
|--|----------------|-----------|----------------|
| 281502 Feasibility Studies for Capital Works | 41,610 | 0 | 41,610 |
| 281504 Monitoring, Supervision & Appraisal of Capital work | 4,365 | 0 | 4,365 |
| 312101 Non-Residential Buildings | 400,000 | 0 | 400,000 |
| Total | 445,975 | 0 | 445,975 |
| <i>GoU Development</i> | <i>445,975</i> | <i>0</i> | <i>445,975</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> |

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 |
|---|---------------|-----------|---------------|
| 211101 General Staff Salaries | 54 | 0 | 54 |
| 221003 Staff Training | 5 | 0 | 5 |
| 221009 Welfare and Entertainment | 693 | 0 | 693 |
| 221011 Printing, Stationery, Photocopying and Binding | 18,732 | 0 | 18,732 |
| 225001 Consultancy Services- Short term | 12,966 | 0 | 12,966 |
| Total | 32,450 | 0 | 32,450 |
| <i>Wage Recurrent</i> | <i>54</i> | <i>0</i> | <i>54</i> |
| <i>Non Wage Recurrent</i> | <i>32,396</i> | <i>0</i> | <i>32,396</i> |
| <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Output: 02 Ministerial and Top Management Services

| Item | Balance b/f | New Funds | Total |
|-------------------------------|--------------|-----------|--------------|
| 211101 General Staff Salaries | 475 | 0 | 475 |
| 227001 Travel inland | 1,305 | 0 | 1,305 |
| Total | 1,780 | 0 | 1,780 |
| <i>Wage Recurrent</i> | <i>475</i> | <i>0</i> | <i>475</i> |
| <i>Non Wage Recurrent</i> | <i>1,305</i> | <i>0</i> | <i>1,305</i> |
| <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Revised Workplan

Output: 03 Ministry Support Services

| Item | Balance b/f | New Funds | Total |
|--|---------------|-----------|---------------|
| 211101 General Staff Salaries | 881 | 0 | 881 |
| 211103 Allowances (Inc. Casuals, Temporary) | 11,536 | 0 | 11,536 |
| 221008 Computer supplies and Information Technology (IT) | 2,750 | 0 | 2,750 |
| 222001 Telecommunications | 2,504 | 0 | 2,504 |
| 223004 Guard and Security services | 5,557 | 0 | 5,557 |
| 223005 Electricity | 13,872 | 0 | 13,872 |
| 224004 Cleaning and Sanitation | 5,304 | 0 | 5,304 |
| 227001 Travel inland | 990 | 0 | 990 |
| 228002 Maintenance - Vehicles | 19,041 | 0 | 19,041 |
| Total | 62,435 | 0 | 62,435 |
| <i>Wage Recurrent</i> | <i>881</i> | <i>0</i> | <i>881</i> |
| <i>Non Wage Recurrent</i> | <i>61,554</i> | <i>0</i> | <i>61,554</i> |
| <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Output: 04 Directorate Services

| Item | Balance b/f | New Funds | Total |
|----------------------------------|--------------|-----------|--------------|
| 211101 General Staff Salaries | 412 | 0 | 412 |
| 227001 Travel inland | 5,976 | 0 | 5,976 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 | 2,000 |
| Total | 8,388 | 0 | 8,388 |
| <i>Wage Recurrent</i> | <i>412</i> | <i>0</i> | <i>412</i> |
| <i>Non Wage Recurrent</i> | <i>7,976</i> | <i>0</i> | <i>7,976</i> |
| <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Revised Workplan

Output: 19 Human Resource Management Services

| Item | Balance b/f | New Funds | Total |
|--|---------------|-----------|---------------|
| 211101 General Staff Salaries | 1,315 | 0 | 1,315 |
| 212102 Pension for General Civil Service | 30,126 | 0 | 30,126 |
| 213002 Incapacity, death benefits and funeral expenses | 2,100 | 0 | 2,100 |
| 213004 Gratuity Expenses | 31,027 | 0 | 31,027 |
| 221003 Staff Training | 5 | 0 | 5 |
| Total | 64,573 | 0 | 64,573 |
| <i>Wage Recurrent</i> | <i>1,315</i> | <i>0</i> | <i>1,315</i> |
| <i>Non Wage Recurrent</i> | <i>63,258</i> | <i>0</i> | <i>63,258</i> |
| <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Output: 20 Records Management Services

| Item | Balance b/f | New Funds | Total |
|----------------------------------|--------------|-----------|--------------|
| 211101 General Staff Salaries | 40 | 0 | 40 |
| 227001 Travel inland | 335 | 0 | 335 |
| 227004 Fuel, Lubricants and Oils | 750 | 0 | 750 |
| Total | 1,125 | 0 | 1,125 |
| <i>Wage Recurrent</i> | <i>40</i> | <i>0</i> | <i>40</i> |
| <i>Non Wage Recurrent</i> | <i>1,085</i> | <i>0</i> | <i>1,085</i> |
| <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Subprogram: 15 Internal Audit

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

| Item | Balance b/f | New Funds | Total |
|-------------------------------|-------------|-----------|------------|
| 211101 General Staff Salaries | 165 | 0 | 165 |
| Total | 165 | 0 | 165 |
| <i>Wage Recurrent</i> | <i>165</i> | <i>0</i> | <i>165</i> |
| <i>Non Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Development Projects

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Revised Workplan

Project: 1609 Retooling of Ministry of Tourism, Wildlife and Antiquities

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

| Item | Balance b/f | New Funds | Total |
|--|---------------|-----------|---------------|
| 221008 Computer supplies and Information Technology (IT) | 40,000 | 0 | 40,000 |
| 227001 Travel inland | 25,000 | 0 | 25,000 |
| Total | 65,000 | 0 | 65,000 |
| <i>GoU Development</i> | <i>65,000</i> | <i>0</i> | <i>65,000</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Capital Purchases

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

| Item | Balance b/f | New Funds | Total |
|---------------------------|----------------|-----------|----------------|
| 312213 ICT Equipment | 207,575 | 0 | 207,575 |
| Total | 207,575 | 0 | 207,575 |
| <i>GoU Development</i> | <i>207,575</i> | <i>0</i> | <i>207,575</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Output: 78 Purchase of Office and Residential Furniture and Fittings

| Item | Balance b/f | New Funds | Total |
|--------------------------------|------------------|-----------|------------------|
| 312202 Machinery and Equipment | 40,800 | 0 | 40,800 |
| Total | 40,800 | 0 | 40,800 |
| <i>GoU Development</i> | <i>40,800</i> | <i>0</i> | <i>40,800</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> |
| GRAND TOTAL | 1,714,479 | 0 | 1,714,479 |
| <i>Wage Recurrent</i> | <i>36,574</i> | <i>0</i> | <i>36,574</i> |
| <i>Non Wage Recurrent</i> | <i>395,772</i> | <i>0</i> | <i>395,772</i> |
| <i>GoU Development</i> | <i>1,282,133</i> | <i>0</i> | <i>1,282,133</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> |