

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: 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 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.086	1.298	0.984	62.3%	47.2%	75.8%
Non Wage	152.383	42.234	40.348	27.7%	26.5%	95.5%
Dev. GoU	16.141	4.696	3.338	29.1%	20.7%	71.1%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	170.609	48.228	44.670	28.3%	26.2%	92.6%
Total GoU+Ext Fin (MTEF)	170.609	48.228	44.670	28.3%	26.2%	92.6%
Arrears	0.374	0.374	0.374	100.0%	100.0%	100.0%
Total Budget	170.983	48.602	45.044	28.4%	26.3%	92.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	170.983	48.602	45.044	28.4%	26.3%	92.7%
Total Vote Budget Excluding Arrears	170.609	48.228	44.670	28.3%	26.2%	92.6%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1901 Tourism, Wildlife Conservation and Museums	161.91	44.66	41.81	27.6%	25.8%	93.6%
Program: 1949 General Administration, Policy and Planning	8.70	3.57	2.86	41.1%	32.8%	80.0%
Total for Vote	170.61	48.23	44.67	28.3%	26.2%	92.6%

Matters to note in budget execution

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The approved budget reflected in Table V1.1 above includes budgets for the Agencies (UWA, UWEC, UHTTI and UWRTI) that had been approved and incorporated (non-wage recurrent) based on the projected revenue collections by these agencies. A total of Ushs 48.2 billion was so far been realized against an annual target of 170 billion, a representation of 28.3% half year budget performance.

UWEC hosted 33,031 visitors against the annual target of 380,000; representing only 9% performance and the National Parks received 40,114 visitors against an annual target of 650,659 an indication that only 6% of the visitor target has so far been achieved. In the first quarter, 11,652 visitors were received in the National Park vis-à-vis 118,522 who were received in the first quarter of the FY 2019/20 indicating a negative 90% in visitor change to the National Park whereas 28,462 visitors were hosted vis-à-vis 75,972 visitors who were received in the 2nd Quarter of FY 2019/20 an indication of annual change of negative 62.5% in the National Park visitor numbers. This quarter saw a slight increment compared to quarter one attributed to the re-launch of tourism activities with discounted rates for Christmas and re-opening primate tourism in Bwindi, Mgahinga and Kibale National Parks.

Similarly, Museums and Monument Sites received 107 visitors in the first quarter against 29,833 visitors in the same period of the FY 2019/20, an indication of -100% annual change. Second quarter saw an improvement with 648 visitors hosted but much less than the 29,833 visitors in the same period of the FY 2019/20 showing a -95% annual change in the visitor numbers to the Museum and Monument Sites.

The above is an indicator that the effects of the global COVID-19 pandemic are still eminent in the sector ten months after the pandemic was declared in the country. Amidst that storm are other challenges to the sector namely:

1. The heavy rains experienced in the country greatly affected operations in most Pas as they resulted in floods. The most affected areas were MFNP, KVNPN, TSWR, SNP and PUWR. In MFNP.
2. Pressure on protected areas' resources especially during the political season. Communities continue to demand land for resettlement and grazing in Sebei and Karamoja sub regions and this is being escalated by the current Political situation.
3. The prevailing outbreak of Covid-19 pandemic continued to affect the planned activities due to limited funds and restrictions on public gathering and movement of people and vehicles with in the country. The outbreak also greatly affected tourism income generation and tourism activities and this resulted into the lower visitor turn up both in the National Parks (UWA) and the Education Centre (UWEC) compared to the similar quarter of 2019/2020 FY and thus affecting revenue generation. The training institutions were not spared either as they only received training levies from the finalist student category.
4. Poaching
5. Continued community hostility especially areas around Karamoja and Mount Elgon region that affected the lives of most staff and operations in the areas.
6. Delayed completion of the new hotel facility at the Uganda Hotel and Tourism Training institute (UHTTI) and yet the old facility requires constant renovations which makes it a liability to the institute.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1901 Tourism, Wildlife Conservation and Museums	
1.207 Bn Shs	SubProgram/Project :09 Tourism
Reason: These funds were released for the hosting of the Music Television (MTV) Africa Awards (MAMAs).	
<i>Items</i>	
580,930,125.000 UShs	221002 Workshops and Seminars
Reason: These funds were released for the hosting of the Music Television (MTV) Africa Awards.	
200,000,000.000 UShs	221005 Hire of Venue (chairs, projector, etc)
Reason: These funds were released for the hosting of the Music Television (MTV) Africa Awards.	
82,059,600.000 UShs	228004 Maintenance – Other
Reason: Delayed correspondences between MoW&T, Pakwach District Local Government to finalise BOQs for the Pakwach Information Centre.	

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70,363,134.000 UShs	225001 Consultancy Services- Short term
Reason: These funds were for hire of a firm to offer consultancy services.	
64,440,700.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: These funds were released for the hosting of the Music Television (MTV) Africa Awards.	
0.123 Bn Shs	<i>SubProgram/Project :10 Museums and Monuments</i>
Reason: Delays in delivery of invoices by service providers.	
<i>Items</i>	
36,404,556.000 UShs	228001 Maintenance - Civil
Reason: Delays in delivery of invoices by service providers.	
29,147,984.000 UShs	224004 Cleaning and Sanitation
Reason: Delays in delivery of invoices by service providers.	
Delays in delivery of invoices by service providers.	
19,370,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Delays in delivery of invoices by service providers.	
Delays in delivery of invoices by service providers.	
15,187,753.000 UShs	228002 Maintenance - Vehicles
Reason:	
10,000,000.000 UShs	223005 Electricity
Reason:	
0.302 Bn Shs	<i>SubProgram/Project :11 Wildlife Conservation</i>
Reason: Procurement of firm affected by COVID-19 pandemic.	
<i>Items</i>	
301,750,000.000 UShs	225001 Consultancy Services- Short term
Reason: Procurement of firm affected by COVID-19 pandemic.	
0.642 Bn Shs	<i>SubProgram/Project :1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)</i>

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Reason: Procurement processes only completed at the end of the quarter. so no payments and monitoring could be done.	
<i>Items</i>	
408,700,000.000 UShs	312104 Other Structures
Reason: Procurement processes only completed at the end of the quarter. so no payments could be done.	
172,933,732.000 UShs	281502 Feasibility Studies for Capital Works
Reason: Procurement processes only completed at the end of the quarter. so no payments could be done.	
58,186,690.000 UShs	281504 Monitoring, Supervision & Appraisal of Capital work
Reason: Procurement processes only completed at the end of the quarter. so no monitoring could be done.	
2,050,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delay in submission of invoices by the suppliers	
0.204 Bn Shs	SubProgram/Project :1334 Development of Museums and Heritage Sites for Cultural Promotion
Reason: Delay in submission of invoices by the supplier and contractor	
<i>Items</i>	
200,760,732.000 UShs	312101 Non-Residential Buildings
Reason: Delay in submission of invoices by the contractor.	
3,226,590.000 UShs	221001 Advertising and Public Relations
Reason: Delay in submission of invoices by the supplier.	
Program 1949 General Administration, Policy and Planning	
0.177 Bn Shs	SubProgram/Project :01 Headquarters
Reason: Delays in delivery of invoices by service providers and Only the required resources were utilised for Gratuity	
<i>Items</i>	
34,032,956.000 UShs	223005 Electricity
Reason: Delays in delivery of invoices by service providers.	
31,027,054.000 UShs	213004 Gratuity Expenses
Reason: Only the required resources were utilised for Gratuity	
25,880,000.000 UShs	221003 Staff Training
Reason: Delay by firm hired to undertake staff training on HIV/AIDS to submit invoices for payment.	
25,721,813.000 UShs	225001 Consultancy Services- Short term
Reason: Procurement of firm affected by COVID-19 pandemic.	
20,163,013.000 UShs	228002 Maintenance - Vehicles
Reason: Delays in delivery of invoices by service providers.	

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0.001 Bn Shs	SubProgram/Project :15 Internal Audit
Reason:	Delays in delivery of invoices by service providers.
<i>Items</i>	
1,450,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	Delays in delivery of invoices by service providers.
0.503 Bn Shs	SubProgram/Project :1609 Retooling of Ministry of Tourism, Wildlife and Antiquities
Reason:	Procurement processes only completed at the end of the quarter. so no payments could be done.
<i>Items</i>	
220,000,000.000 UShs	312201 Transport Equipment
Reason:	Procurement processes only completed at the end of the quarter. so no payments could be done.
217,358,470.000 UShs	312213 ICT Equipment
Reason:	Procurement processes only completed at the end of the quarter. so no payments could be done.
48,800,000.000 UShs	312202 Machinery and Equipment
Reason:	Procurement processes only completed at the end of the quarter. so no payments could be done.
15,000,000.000 UShs	227001 Travel inland
Reason:	Procurement processes only completed at the end of the quarter. so monitoring activities could not be done.
2,000,000.000 UShs	312203 Furniture & Fixtures
Reason:	The funds were inadequate for completion of the purchases.
(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
Responsible Officer: Director Tourism, Wildlife and Antiquities
Programme Outcome: Tourism Development, Natural and Cultural Heritage Conservation

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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 Q2
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 Q2
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 Q2
No of tourism site development plans completed	Number	2	1
KeyOutPut : 04 Tourism Investment, Promotion and Marketing			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No of domestic tourism events and fairs coordinated	Number	5	1
Proportion of Tourism Clusters supported to develop and promote tourism products and services	Percentage	50%	25%
No of international engagements attended to secure Uganda's interests in global tourism agenda	Number	7	4
No of domestic tourism promotional drives (Tulambule) conducted	Number	5	3
Sub Programme : 10 Museums and Monuments			

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KeyOutPut : 02 Museums Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
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 Q2
No. of Wildlife regulations formulated	Number	2	1
Percentage of wildlife protected areas inspected to oversee Government policy implementation	Percentage	100%	50%
KeyOutPut : 05 Support to Tourism and Wildlife Associations			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
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%	50%
KeyOutPut : 51 Uganda Wildlife Authority (UWA)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Length of trenches excavated(km) around protected areas	Number	50	20
Number of pillars installed	Number	750	213
Number of Patrols conducted in protected areas as a way of law enforcement to reduce illegal activities	Number	15000	10143
KeyOutPut : 52 Uganda Wildlife Education Center (UWEC)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of Conservation programs conducted in schools and other community areas	Number	4	0
Number of Visitors entering UWEC	Number	380000	33031
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 Q2
Number of students completing UWRTI	Number	110	95
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 Q2
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 Q2
Level of development of Mugaba Palace	Text	Phase II of Mugaba Palace development completed (Prime Minister's house, canteen, sanitary facilities).	60% of Phase II of development of Mugaba cultural heritage site (former Ankole King's palace) 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 Q2
No. of engagements held with sector stakeholders to discuss issues affecting the tourism sector	Number	4	2
No. of engagements on coordination of government policies among departments	Number	8	4

Performance highlights for the Quarter

TRAINING AT UHTTI and UWRTI

The Uganda Hotel and Tourism Training Institute (UHTTI) and the Uganda Wildlife Research and Training Institute (UWRTI) admitted 127 students and 145 respectively awaiting the Ministry of Education and Sports communication on re-opening of training institutions of higher

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learning.

The Institutions also procured training equipment and did infrastructure maintenance and urgent renovations.

WILDLIFE HERITAGE CONSERVATION

Inspection of wildlife and wildlife products for export and import at entry and exit points was also done along with management and accountability for wildlife products. A total of 4967 patrols were conducted across the country resulting into arrest of Five hundred thirty-seven (537) suspects who were with a number of wildlife specimens including; Ivory 237.61kgs, 141.405kgs, of pangolin scales, 61.42kgs of hippopotamus teeth, Zebra meat 40kgs, Impala meat 45kgs, 300 Kgs of hippo meat, 2741 wire snares, 144 rounds of ammunitions, 04 live pangolins, and 739 herds of cattle among others.

Prosecution of wildlife criminals was strengthened, posting a total of 203 wildlife crime related cases handled with 78 convictions and 2 acquittals. In addition, 24 civil cases and 3 labor matters were handled. One of the notable achievement however, was UWA winning the case of Nathan Bugiri & others (George Mashango family) Vs UWA & Attorney General (AG).

Phase II of the translocation of giraffes from Murchison Falls National Park to Pian Upe Wildlife Reserve was completed. In this Phase, 15 giraffes (11 females and 4 males) were captured, transported and released into Pian Upe Wildlife Reserve. This was a tremendous and very successful operation as there was no mortalities recorded throughout the exercise. With the completion of the second phase, Pian Upe WR will now have 29 giraffes (20 females and 9 males).

Human-wildlife conflicts inside and outside PAs continued to stretch UWA operations and a number of reports of human-wildlife conflicts were received during the quarter. The Problem Animal Control Units (PACU) in all PAs continued to ensure rapid response to reported problem animal cases and minimize potential compensation claims. The reported cases were handled on a case by case basis with a total of 1661 (74%) problem animal cases handled out of the 2240 cases that were reported across PAs. Several interventions were done including; sensitization of communities of human wildlife conflict, construction of 6.1km of electric fence from Rwamubuzi to Kikorongo (along Kasese-Mbarara road) in Queen Elizabeth National Park (QENP) making a total of 42.8km of electric line that is functional and under maintenance, reopening of 3.5km of elephant deterring trench and excavating 6km in QENP, maintaining 12.16Km of the stone wall in Mgahinga Gorilla National Park, capturing and relocating of 4 problem crocodile from areas outside PAs to MFNP, and strengthening of community based interventions like bees keeping and engagement of community scouts.

Boundary management was strengthened with 59km of PA boundary lines maintained in Semuliki WR, MGNP and Katonga WR, 17 pillars constructed in Pian Upe WR and 7.5km planted with live markers in MENP to secure and protect the PA boundaries against possible encroachment and minimize risk of fire spread from edge communities.

A few incidents of insecurity were reported in areas close to Mgahinga National Park (MGNP) in DRC but through coordination with UPDF, adequate deployments were made and the situation managed. There were two attacks on UWA ranger posts; one was the attack by a group of armed Karamojong warriors on 27th October 2020 on the temporary Problem Animal Control outposts established by Kidepo Valley Conservation Area (KVCA) in Kalimbon Village Kapado Sub County, Karenga District. The warriors took away two guns and seriously injured one staff. The second incident was an attack on Chekwasta Ranger Post in Mt. Elgon National Park (MENP) within Bukwo District on 2nd November 2020 by communities resulting in a self-defense shooting that caused death of one community member and another one injured. Investigations and talks with communities to amicably resolve the conflicts are on-going.

WILDLIFE CONSERVATION EDUCATION

UWEC responded to 98% of the wildlife rescue calls without notable challenges. The wildlife rescues conducted included; 1 side striped jackal, 2 grey crowned cranes, 4 African grey parrots, 24 little egrets and 19 marabou storks whose nests were destroyed, 19 marabou stork and 5 Vervet monkeys that cause the most recorded wildlife community conflict issues among others. There were 7 captive births recorded including; 6 domestic guinea pigs and 1 Uganda kob.

A total of 10 fully rehabilitated wildlife releases back into the wild were conducted

Wildlife conservation education materials developed for the Eland and Giraffe, Reviewed Snake conservation posters, Wetland poster and developed a poster on the shoebill.

Two Tigers were unveiled at the Uganda Wildlife Conservation Education Centre in a bid to boost domestic tourism.

TOURISM INFRASTRUCTURE AND PRODUCT DEVELOPMENT

Procurement completed and inception report produced for detailed feasibility studies for the proposed Mt. Rwenzori Infrastructure Development Project (Phase II).

60% 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.

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50% of works completed on regreening water systems for Animal Exhibits at UWEC to improve animal welfare and visitor experience.

CULTURAL HERITAGE

Museums and Monuments draft bill submitted to Solicitor General's Office for Approval.

The National and three Regional Museums of Kabale, Soroti, Moroto maintained. Natural History dioramas and ethnography exhibits upgraded. Titling process initiated and Deep plans for Nakaima, Fort-Thurston, Guruguru, Bishop Hannington, Mauta Hills, Luba Tombs and Bukaleba completed.

10 historical sites including Bigo Byamugenyi, Komuge, Kapir Kakoro, Dolwe, Ichangushe, Wedelai and Barlonyo Maintained.

TOURISM STATISTICS

Quarterly hotel and accommodation statistics for the period July 2020 to December 2020 collected.

Conducted an Economic and statistical analysis of The Expenditure and Motivation Survey 2019 amidst the COVID-19 pandemic.

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	45.03	42.19	27.7%	26.0%	93.7%
<i>Class: Outputs Provided</i>	12.53	4.55	2.55	36.3%	20.4%	56.0%
190101 Policies, Strategies and Monitoring Services	2.50	1.35	0.73	53.8%	29.3%	54.4%
190102 Museums Services	2.68	1.03	0.84	38.6%	31.2%	80.8%
190103 Capacity Building, Research and Coordination	1.57	0.48	0.45	30.8%	28.4%	92.3%
190104 Tourism Investment, Promotion and Marketing	5.72	1.68	0.53	29.4%	9.3%	31.8%
190105 Support to Tourism and Wildlife Associations	0.05	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Outputs Funded</i>	134.86	36.06	36.06	26.7%	26.7%	100.0%
190151 Uganda Wildlife Authority (UWA)	118.75	32.08	32.08	27.0%	27.0%	100.0%
190152 Uganda Wildlife Education Center (UWEC)	6.46	1.71	1.71	26.5%	26.5%	100.0%
190153 Uganda Wildlife Training Institute	3.73	0.65	0.65	17.4%	17.4%	100.0%
190154 Hotel and Tourism Training Institute (HTTI)	5.91	1.62	1.62	27.4%	27.4%	100.0%
<i>Class: Capital Purchases</i>	14.53	4.05	3.20	27.8%	22.0%	79.2%
190180 Tourism Infrastructure and Construction	14.53	4.05	3.20	27.8%	22.0%	79.2%
<i>Class: Arrears</i>	0.37	0.37	0.37	100.0%	100.0%	100.0%
190199 Arrears	0.37	0.37	0.37	100.0%	100.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1949 General Administration, Policy and Planning	8.70	3.57	2.86	41.1%	32.8%	80.0%
<i>Class: Outputs Provided</i>	<i>7.72</i>	<i>3.07</i>	<i>2.85</i>	<i>39.8%</i>	<i>36.9%</i>	<i>92.6%</i>
194901 Policy, Consultation, Planning and Monitoring Services	3.05	0.93	0.87	30.5%	28.5%	93.4%
194902 Ministerial and Top Management Services	0.51	0.17	0.17	34.2%	33.9%	99.1%
194903 Ministry Support Services	2.52	1.17	1.10	46.5%	43.7%	94.0%
194904 Directorate Services	0.28	0.11	0.09	40.4%	32.3%	80.0%
194919 Human Resource Management Services	1.24	0.62	0.55	49.8%	44.6%	89.4%
194920 Records Management Services	0.12	0.07	0.06	57.5%	52.0%	90.4%
<i>Class: Capital Purchases</i>	<i>0.98</i>	<i>0.50</i>	<i>0.01</i>	<i>50.9%</i>	<i>1.0%</i>	<i>2.0%</i>
194975 Purchase of Motor Vehicles and Other Transport Equipment	0.70	0.22	0.00	31.4%	0.0%	0.0%
194976 Purchase of Office and ICT Equipment, including Software	0.24	0.24	0.01	100.0%	4.1%	4.1%
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	48.60	45.04	28.4%	26.3%	92.7%

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
<i>Class: Outputs Provided</i>	<i>20.25</i>	<i>7.62</i>	<i>5.40</i>	37.7%	26.7%	70.8%
211101 General Staff Salaries	2.09	1.30	0.98	62.3%	47.2%	75.8%
211103 Allowances (Inc. Casuals, Temporary)	0.78	0.38	0.33	48.9%	42.2%	86.2%
212102 Pension for General Civil Service	0.87	0.44	0.44	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	74.2%	74.2%
213004 Gratuity Expenses	0.03	0.03	0.00	100.0%	0.0%	0.0%
221001 Advertising and Public Relations	1.06	0.08	0.02	7.5%	1.7%	23.0%
221002 Workshops and Seminars	2.72	0.96	0.36	35.1%	13.2%	37.5%
221003 Staff Training	0.19	0.09	0.06	48.7%	34.3%	70.4%
221005 Hire of Venue (chairs, projector, etc)	0.67	0.22	0.01	33.2%	1.0%	3.0%
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	0.10	0.09	96.0%	95.2%	99.2%
221009 Welfare and Entertainment	0.40	0.16	0.10	41.2%	24.8%	60.4%
221011 Printing, Stationery, Photocopying and Binding	0.49	0.22	0.13	44.3%	26.5%	59.8%
221016 IFMS Recurrent costs	0.03	0.02	0.02	50.0%	50.0%	100.0%
221017 Subscriptions	0.28	0.01	0.01	2.2%	2.2%	100.0%
221020 IPPS Recurrent Costs	0.02	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.09	0.07	0.07	79.0%	79.0%	100.0%

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Highlights of Vote Performance

222002 Postage and Courier	0.02	0.01	0.01	73.8%	73.8%	100.0%
223003 Rent – (Produced Assets) to private entities	1.77	0.88	0.88	50.0%	50.0%	100.0%
223004 Guard and Security services	0.09	0.04	0.04	44.7%	40.3%	90.1%
223005 Electricity	0.22	0.09	0.05	41.8%	21.8%	52.1%
223006 Water	0.03	0.02	0.01	50.0%	25.0%	50.0%
224004 Cleaning and Sanitation	0.16	0.08	0.05	51.5%	30.7%	59.6%
225001 Consultancy Services- Short term	1.18	0.50	0.10	42.9%	8.9%	20.8%
225002 Consultancy Services- Long-term	0.36	0.17	0.14	47.4%	39.7%	83.7%
227001 Travel inland	3.17	1.01	0.98	31.9%	30.8%	96.7%
227002 Travel abroad	0.97	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.62	0.18	0.17	28.2%	27.6%	97.8%
228001 Maintenance - Civil	0.16	0.06	0.02	36.1%	13.0%	35.9%
228002 Maintenance - Vehicles	0.19	0.11	0.05	60.0%	27.9%	46.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.04	0.02	50.0%	22.3%	44.7%
228004 Maintenance – Other	1.15	0.34	0.24	29.4%	20.5%	69.7%
273101 Medical expenses (To general Public)	0.01	0.01	0.01	87.5%	87.5%	100.0%
282103 Scholarships and related costs	0.25	0.00	0.00	0.0%	0.0%	0.0%
Class: Outputs Funded	134.86	36.06	36.06	26.7%	26.7%	100.0%
263104 Transfers to other govt. Units (Current)	126.67	33.51	33.51	26.5%	26.5%	100.0%
264101 Contributions to Autonomous Institutions	6.09	1.50	1.50	24.6%	24.6%	100.0%
264102 Contributions to Autonomous Institutions (Wage Subventions)	2.10	1.05	1.05	50.0%	50.0%	100.0%
Class: Capital Purchases	15.51	4.54	3.21	29.3%	20.7%	70.7%
281502 Feasibility Studies for Capital Works	1.80	0.88	0.71	48.9%	39.3%	80.3%
281504 Monitoring, Supervision & Appraisal of Capital work	0.47	0.23	0.17	50.0%	37.0%	73.9%
312101 Non-Residential Buildings	4.28	0.63	0.43	14.7%	10.0%	68.1%
312102 Residential Buildings	0.20	0.00	0.00	0.0%	0.0%	0.0%
312104 Other Structures	6.72	1.88	1.48	28.0%	22.0%	78.3%
312201 Transport Equipment	0.70	0.22	0.00	31.4%	0.0%	0.0%
312202 Machinery and Equipment	1.12	0.47	0.42	41.9%	37.5%	89.6%
312203 Furniture & Fixtures	0.00	0.00	0.00	100.0%	0.0%	0.0%
312213 ICT Equipment	0.23	0.23	0.01	100.0%	4.3%	4.3%
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	48.60	45.04	28.4%	26.3%	92.7%

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

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

QUARTER 2: Highlights of Vote Performance

Program 1901 Tourism, Wildlife Conservation and Museums	162.29	45.03	42.19	27.7%	26.0%	93.7%
<i>Recurrent SubProgrammes</i>						
09 Tourism	13.06	4.13	2.81	31.6%	21.5%	68.1%
10 Museums and Monuments	2.56	1.08	0.88	42.1%	34.4%	81.7%
11 Wildlife Conservation	131.64	35.70	35.23	27.1%	26.8%	98.7%
<i>Development Projects</i>						
1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)	5.69	2.35	1.70	41.3%	30.0%	72.5%
1334 Development of Museums and Heritage Sites for Cultural Promotion	9.33	1.77	1.56	18.9%	16.7%	88.3%
Program 1949 General Administration, Policy and Planning	8.70	3.57	2.86	41.1%	32.8%	80.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	7.46	2.94	2.74	39.5%	36.7%	92.9%
15 Internal Audit	0.12	0.05	0.05	41.3%	38.7%	93.8%
<i>Development Projects</i>						
1609 Retooling of Ministry of Tourism, Wildlife and Antiquities	1.12	0.58	0.07	51.7%	6.6%	12.8%
Total for Vote	170.98	48.60	45.04	28.4%	26.3%	92.7%

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

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Program: 01 Tourism, Wildlife Conservation and Museums

Recurrent Programmes

Subprogram: 09 Tourism

Outputs Provided

Output: 01 Policies, Strategies and Monitoring Services

Uganda's Tourism development interests fostered on the international tourism agenda through participation in engagements and payment of annual contributions to UNWTO	Item	Spent
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	165 Local Government Officers (policy makers, local leaders and tourism officers) in the Local Governments of Kabarole, Kyenjojo, Kamwenge, Kyegewa, Kibaale, Bundibugyo, Bunyagabo, Ntoroko, Kasese, Kigadi, Hoima, Masindi and Bulisa (western and south-western) and the Eastern region Uganda, Mbale City (Bulambuli, Busia, Buyende, Butebo, Iganga, Jinja, Kamuli, Kapchorwa, Katakwi, Kumi, Kween, Manafwa, Mayuge, Namayingo, Namisindwa, Paliisa, Sironko, Soroti, and Tororo trained to enhance their knowledge about inclusive tourism development.	211101 General Staff Salaries 38,095 211103 Allowances (Inc. Casuals, Temporary) 49,999 221002 Workshops and Seminars 51,748 221009 Welfare and Entertainment 11,097 221011 Printing, Stationery, Photocopying and Binding 25,559 227001 Travel inland 80,664 227004 Fuel, Lubricants and Oils 15,000 228002 Maintenance - Vehicles 14,352
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	50 tourism private sector members sensitised on emerging sectoral issues of COVID 19.	
Tourism Trade Associations supported with specialised trainings in 4 areas of Customer Care, Marketing and promotion, Tour guiding and Governance for capacity building	A specialised training in Customer Care, Marketing and promotion, Tour guiding and Governance for capacity building was conducted for their benefit.	
USAGA supported to host the International Conference of Tourist Guides September 2020.	COVID-19 protocols disseminated as a health security measure to local Government officials, and private sector	
Safety of tourists enhanced through capacity building and support to operations to address tourism sector emerging security cases		

Reasons for Variation in performance

Total	286,514
Wage Recurrent	38,095
Non Wage Recurrent	248,419
AIA	0

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	Spent
4 New tourism product/tourism project	In an effort to develop Tourism Development Area plans, Mapping of tourism sites in eastern and south western	211101 General Staff Salaries 119,441 211103 Allowances (Inc. Casuals, Temporary) 3,950

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

ideas developed based on the TDAs approach (Stopovers, Homestays, Tourism Information Centres and Agro Tourism) to expand Uganda's Tourism product base	Uganda of to promote domestic tourism conducted. Sites mapped included; Mbale kapchorwa, Jinja, Mayuge (Bishop Hannington), Buyende (Kagulu Hills), Bulambuli and Pian upu Wildlife reserve (Eastern Uganda) Tourist sites of Mpanga forest, Mpambire for the royal drum making experience, Batwa forest experience – bwindi rubuguri Forest trail, Kibwetere site (South Western Uganda)	221002 Workshops and Seminars	46,110
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	Terms of Reference for Services Directory developed for South Western Uganda.	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	In order to enhance tourism products, Consultant hired to prepare Terms of Reference (ToRS) developed for the Agro tourism product.	222001 Telecommunications	20,000
4 Domestic tourism awareness drives (Tulambule) undertaken to highlight the touristic potential of Uganda as a preferred destination.	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	250,000
Pakwach Tourism Information Centre completed and operationalised.	Conducted a visit to the Healing City of Kapyemi, Muhoro Town Council Kagadi District to review viability for a faith based tourism project;	225001 Consultancy Services- Short term	14,712
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.	Monitored Yerya Falls on River Nsonja in Bunyangabo District to review potential for tourism development.	227001 Travel inland	61,409
6 Department staff supported to build capacity in Quality Assurance, Product Development, Marketing, Project planning, Monitoring and Management	Contracts awarded to Via Com for the management and production of the MAMA Awards and Talent Africa for the management and production of the Pearl of Africa Talent Search. This contract was awarded last year before payment of 1st instalment.	227004 Fuel, Lubricants and Oils	15,000
Uganda Tourism sector represented at 3 Regional meetings i.e EAC sectoral meetings in Arusha and Northern Corridor Integration Project meetings	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		
Tourism development Bilateral partnerships implemented through exchange programs with 4 Partner States (OIC, Egypt, China, South Africa, India and others)			

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

of the marketing strategy.

COVID-19 Standard Operating Procedures training for tourism enterprises project submitted to OIC for funding.

Reasons for Variation in performance

	Total	534,622
	Wage Recurrent	119,441
	Non Wage Recurrent	415,181
	<i>AIA</i>	0

Outputs Funded

Output: 54 Hotel and Tourism Training Institute (HTTI)

	Item	Spent
A total of 250 new students enrolled at UHTTI including at least 50% female.	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	264101 Contributions to Autonomous Institutions	1,102,036
	264102 Contributions to Autonomous Institutions (Wage Subventions)	300,000
Training tools and equipment for UHTTI including 65 computers, Text Books, uniforms. Regulations for the UHTTI Act 2015 developed.	Training tools and equipment for UHTTI procured including 200 text books and uniforms for 200 students (120 female/80 male).	
Advanced training equipment procured and supplied for UHTTI catering area to improve the operationalization of the institute's catering training function.	Assorted Kitchen training equipment procured; 01 electric deep flyer 01 Electric griddle grill 05 weighing scales 05 sets of single handle sauce pans 05 sets of double handle sauce pans 05 working tables 01 Dough/cake mixer 01 deep freezer 01 conventional oven 01 water boiler 01 double door fridge/cooler 01 pc gas cooker 02 pcs juice blender to improve the operationalization of the institute's catering function.	

Reasons for Variation in performance

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Enrolment has been affected by COVID-19 pandemic as there was no definite communication from Ministry of Education and Sports on when training institutions should open for new entrants. 53 students were not assessed due to inability to fulfil requirements for examination registration like failure to sit coursework and mandatory tests.

The rest of the students failed to get placements for industrial training in hotels and tourism facilities since a number of those facilities were operating at minimal staff and trainee levels to contain the spread of COVID-19.

	Total	1,617,668
Wage Recurrent		0
Non Wage Recurrent		1,617,668
AIA		0

Arrears

Total For SubProgramme	2,438,803
Wage Recurrent	157,535
Non Wage Recurrent	2,281,268
AIA	0

Recurrent Programmes

Subprogram: 10 Museums and Monuments

Outputs Provided

Output: 01 Policies, Strategies and Monitoring Services

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.		Item	Spent
4 National technical committee meetings held to ensure restauration of Kasubi Tombs as a key World Heritage Site (WHS)	Draft Museums and Monuments bill submitted to 1st Parliamentary Council for approval.	221002 Workshops and Seminars	14,920
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.	One quarterly meeting held at Kasubi Tombs to review progress of reconstruction of Muzibu Azaala Mpanga and procurements of the firefighting gargets for the cultural site were finalized.	221005 Hire of Venue (chairs, projector, etc)	1,780
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 Internation Council of Museums		227001 Travel inland	36,993
		227004 Fuel, Lubricants and Oils	4,751

Reasons for Variation in performance

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Total 58,444

Wage Recurrent 0

Non Wage Recurrent 58,444

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. Preservation materials for the Natural History dioramas procured and research on their preservation on-going for their longevity.	211101 General Staff Salaries	195,335
		211103 Allowances (Inc. Casuals, Temporary)	69,452
		221002 Workshops and Seminars	23,505
		221009 Welfare and Entertainment	21,446
		221011 Printing, Stationery, Photocopying and Binding	13,000
		222001 Telecommunications	20,000
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	Exhibitions in Soroti Museum upgraded and opened to the public.	223005 Electricity	10,000
		223006 Water	8,000
		224004 Cleaning and Sanitation	15,852
		225002 Consultancy Services- Long-term	47,220
		227001 Travel inland	110,760
	An archeological expedition conducted in Ndali Crater Lakes (Kabata 3). Research geared towards undertaking carbon dating of the sites.	227004 Fuel, Lubricants and Oils	8,300
		228001 Maintenance - Civil	15,550
		228002 Maintenance - Vehicles	14,812
		228003 Maintenance – Machinery, Equipment & Furniture	15,630
		228004 Maintenance – Other	235,618
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), Kabalore(4), Mukono(1), Nakasongola (1), Butambala(1).	Thirty (30) Museum staff trained in archeological excavations and presentation;		
4 presidential cars at National Museum repaired. This is a new product that is being created to increase on product diversification.	One (1) outreach to Mahoma falls primary school conducted on the importance of conservation of cultural sites.		
International Museum Day celebrated in western Uganda 12 land titles for Bukwa, Nyabusosi, Napak, Moroto, Kapir, Kasonko, Mpumudde, Kigezi site, Lyingo landing site, Lamogi/ Lotuturu, Guruguru and Buvuma Island secured. 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.	Training conducted for thirty five (35) community guides of Nyero- Kumi (Eastern) and Kabale (western Uganda). A Consultancy firm procured to survey and title 25 Luwero triangle graves. Inception report approved and a reconnaissance survey completed for the 25 Luwero triangle graves. Titling process initiated and Deep plans		

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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.	for Nakaima, Fort-Thurston, Guruguru, Bishop Hannington, Mauta Hills, Luba Tombs and Bukaleba completed
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, Kapiir Kakoro, Dolwe, Ichangushe, Wedelai and Barlonyo Maintained.
Activities on sites and museum monitored.	A firm procured to fabricate and install signages for the sites of Nyero, Agoro, Guruguru, Nyabyeya and Dolwe to improve their visibility
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.	Boundaries of Bigo Byamugenyi Mapped and buffer zone identified

Reasons for Variation in performance

Total	824,480
Wage Recurrent	195,335
Non Wage Recurrent	629,145
AIA	0
Total For SubProgramme	882,925
Wage Recurrent	195,335
Non Wage Recurrent	687,590
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	Protected areas of Bwindi Impenetrable Forest National Park, Mhgahinga Gorilla National Park, Kidepo Valley National Park, Mt. Elgon National Park Matheniko Wildlife reserve,	211101 General Staff Salaries 250,319
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	Bokora Wildlife reserve, Pian Upe Wildlife reserve, Amudat Community Wildlife Area, Iriri Community Wildlife Area, Kibale National Park, Katonga Wildlife Reserve, Semliki National Park, Queen Elizabeth National Park, Kyambura Wildlife Reserve, Kigwzi	221001 Advertising and Public Relations 1,000
		221002 Workshops and Seminars 9,000
		227001 Travel inland 102,468
		227004 Fuel, Lubricants and Oils 25,040

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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.	Wildlife reserve, Murchison Falls National Park, Bugungu Wildlife reserve, Karuma Wildlife reserve.
Uganda Wildlife Act, 2019 disseminated through Radio and TV Talkshows to increase public awareness	Subscriptions paid for AEWA, CMS and CITES.
Wildlife Trade Regulations formulated to ensure that trade in protected species is legal, sustainable and traceable.	National Organizing Committee established to steer preparations for World Wildlife Day celebrations scheduled for 3rd March 2021.
Wildlife Use Regulations formulated to facilitate generation of economic benefits to the country.	Inception report on Wildlife Trade Regulation was submitted and approved. The report is currently undergoing consultation with stakeholders.
Shoe Bill Conservation Action Plan developed to enhance Shoe bill populations and enhance avi-tourism niche.	Procurement for consultancy to formulate Wildlife Use Regulations is on-going.
44 Wildlife Use right holders in Central, Western, Eastern and Northern regions effectively inspected to ensure compliance with the relevant laws and regulations.	22 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), Chakig Ecotourism Centre (Mukono), Horizon Resort Ltd (Mukono), S.S Breeding Farm Ltd (Mukono), Nissi Concepts (Jinja), Mbale Coalition Against Poverty (Mbale), Proposed Ostrich Farm (Napak), Karamojong Overland Safaris (Amudat-Nakapiripirit-Nabilatuk), Ankole Demonstration Zoo (Mbarara), Game Trails (U) Ltd (Kiruhura), Nshara Wildlife Association (Kiruhura), Kavumba Recreation Centre (Wakiso), Uganda Reptile Village (Wakiso), Ferpharm Group Uganda Ltd (Wakiso), Nakwero Mixed Farm (Wakiso).
100% of Wildlife CITES applications verified of for due diligence	

Reasons for Variation in performance

Total	387,827
Wage Recurrent	250,319
Non Wage Recurrent	137,508
AIA	0

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: 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			
National Wildlife Conservation Forum organized.		Item	Spent
	Contract for Feasibility study on Mitigation of Human Wildlife Project awarded and consultant is awaiting signing of contract.	211103 Allowances (Inc. Casuals, Temporary)	84,807
Water bird counts undertaken to comply with AEWA national obligations.		221002 Workshops and Seminars	1,750
200 District Vermin Officers and Community Wildlife Scouts trained.		221009 Welfare and Entertainment	20,294
		221011 Printing, Stationery, Photocopying and Binding	10,278
		222001 Telecommunications	20,000
CITES E-Permitting benchmarked in Spain to improve efficiency in CITES Management in Uganda.		223003 Rent – (Produced Assets) to private entities	250,000
		227004 Fuel, Lubricants and Oils	9,225
Feasibility study report produced for the Mitigation of Human Wildlife Project.			
Reasons for Variation in performance			
		Total	396,354
		Wage Recurrent	0
		Non Wage Recurrent	396,354
		AIA	0

Outputs Funded

Output: 51 Uganda Wildlife Authority (UWA)			
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.	261 kms of boundary maintained (SNP: 46 km, Katonga WR: 20km, BINP: 167km and MGNP: 28km)	Item	Spent
	213 boundary pillars constructed in Pian Upe WR.	263104 Transfers to other govt. Units (Current)	32,084,715
66kms of protected area boundary planted with live markers and 750 boundary marking pillars installed.	1200 eucalyptus trees were planted covering 7.5km as live markers.		
Management and control of invasive species done for an area of 2,000 hectares in protected areas.	626.3ha of invasive species cleared. (MGNP: 63ha, LMNP: 114.2ha, SNP: 44.2.4ha, TSWR: 49ha and KVNP: 79.7ha, MFNP: 02ha, QENP: 176ha, Katonga 98km)		
50kms of elephant deterrent trenches excavated and 30kms of electric fence installed and maintained in an effort to mitigate human wildlife conflicts.	PUWR: 04 blocks of 300 by 100 were cleared and area mapped out.		
UWA Sports complex at Teryet completed	20 kms of new elephant trenches were excavated		
5 staff houses, Bugando and Kanywataba	Maintenance of 43.3 Kms elephant trenches		

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

out posts renovated in Toro Semliki Wildlife Reserve.	QENP: 6.1Km was constructed to complete as an additional length on the Kasese/ KCCL to Kikorongo electric fence line. A total of 42.8Km is functional and under maintenance.
650,659 tourists hosted in protected areas.	
A total of 3 species re-introduction in protected areas including the Rhinos.	MFNP: 3,300 meters of Electric fence wired and powered. 15kms under construction (addition of concrete) in Wangkwar sector and welding the galvanized pipes in Karuma WR).
Vehicles and Motorcycles acquired to facilitate surveillance and countering wildlife crime.	28.5km earmarked for electric fence maintained.
Land acquired for wildlife corridors to facilitate seasonal movements and migration of animals.	
Wildlife Veterinary policy developed.	The first phase of development of the Sports complex that included construction of staff accommodation was completed.
Ebola and Viral Haemorrhagic Fever Contingency plans for Primate Parks and Protected areas.	The Training grounds too were developed and opened for use.
Wildlife trans-located to Bugungu Wildlife Reserve.	Minor repairs made on Kanywataba outpost
80Km Perimeter fence and Rhino sanctuary infrastructure constructed.	A total of 40,114 visitors were hosted in the National Parks from the period (July –December 2020).
20 giraffes captured and trans-located to Pian Upe Wildlife Reserve.	
15 giraffes trans-located to Bokora Wildlife Reserve.	Procurement for the Film track, road equipment unit (tipper track flat bed, water bowser) completed.
	Thirteen (13) motorcycles acquired to support law enforcement operations and investigations in PAs.
	A feasibility study for Rhino re-introduction in PAs was completed and the report submitted to management.
	15 giraffes (11 females and 4 males) were captured, transported and released into Pian Upe Wildlife Reserve.

Reasons for Variation in performance

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Land acquisition for wildlife corridors to facilitate seasonal movements and migration of animals could not be done because of inadequate funding due to low PA activities which affected cash inflows for the institution.

The small visitor numbers are largely attributed to the effects of COVID-19 pandemic.

Total	32,084,715
Wage Recurrent	0
Non Wage Recurrent	32,084,715
<i>AIA</i>	0

Output: 52 Uganda Wildlife Education Center (UWEC)

	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 Mkanaga wetlands	263104 Transfers to other govt. Units (Current) 264102 Contributions to Autonomous Institutions (Wage Subventions)
A total of 380,000 visitors hosted at UWEC (including 3,500 schools) and taken through wildlife conservation education and awareness.	33,031 visitors were hosted at UWEC	1,160,685 550,000
Wildlife conservation education materials developed by UWEC including 10 biofacts, 5 posters (10,000copies), 5 fliers (20,000 copies), 2booklets (10,000 copies).	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.	Animal numbers increased from 236 to 250 individuals and from 57 to 60 species. Up to 98% wildlife rescue calls were responded to without notable challenges. The wildlife rescues conducted included; 4 side striped jackals, 2 grey crowned cranes, 4 African grey parrots, 24 little egrets, 1 duiker and 19 marabou storks whose nests were destroyed, and 5 Vervet monkeys that cause the most recorded wildlife community conflict issues among others. There were 7 captive births recorded including; 6 domestic guinea pigs and 1 Uganda kob. A total of 10 fully rehabilitated wildlife releases back into the wild were conducted.	
	The animal collection plan for this 2020-21 developed.	

Reasons for Variation in performance

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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The materials were prepared awaiting distribution once schools are re-opened.

The biggest proportion of visitors at the Education Centre are students, following the closure of schools due to the COVID-19 pandemic, only 9% of the anticipated visitor number has been realised.

Total	1,710,685
Wage Recurrent	0
Non Wage Recurrent	1,710,685
<i>AIA</i>	0

Output: 53 Uganda Wildlife Training Institute

A total of 100 new students enrolled at UWRTI.

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.

145 students were admitted, pending communication from the Ministry of Education and Sports on re-opening of schools.
95 finalist students welfare was maintained, they were assessed both theoretically and practically as well as placed for field attachments.

Item	Spent
263104 Transfers to other govt. Units (Current)	51,714
264101 Contributions to Autonomous Institutions	396,357
264102 Contributions to Autonomous Institutions (Wage Subventions)	200,000

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.

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.

Reasons for Variation in performance

Maintenance, training including theory, practical, field attachment and assessment were not conducted because the Institute was closed due to Covid-19 pandemic

Total	648,071
Wage Recurrent	0
Non Wage Recurrent	648,071
<i>AIA</i>	0
Total For SubProgramme	35,227,653
Wage Recurrent	250,319
Non Wage Recurrent	34,977,334
<i>AIA</i>	0

Development Projects

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

Outputs Provided

Output: 03 Capacity Building, Research and Coordination

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: 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
100 service provides (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.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	16,775
		221001 Advertising and Public Relations	4,400
		221011 Printing, Stationery, Photocopying and Binding	5,950
		225001 Consultancy Services- Short term	23,663
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.	Data collected to inform project development including one on tourism human resources capacity infrastructure development.		
Reasons for Variation in performance			
		Total	50,788
		GoU Development	50,788
		External Financing	0
		AIA	0

Capital Purchases

Output: 80 Tourism Infrastructure and Construction

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: 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	457,066
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	101,813
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	675,300
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	420,000
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.		
The multipurpose hall and the boys hostel refurbished at Uganda Wildlife Research and Training Institute (UWRTI) in Kasese.		
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.		
Advanced training equipment procured and supplied for UHTTI catering area to improve the operationalization of the institute's catering training function.		
Two Standard Campsites with toilets and shelters established in Rwenzori at Alfarosis and Lamia.		
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 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 (200 metres) in Rwenzori. These developments benefit mostly the disabled and the aged, by improving accessibility, safety and experience.		
Prefeasibility studies for the proposed M. Rwenzori Infrastructure Development Project (Phase II) completed and approved by the Development Committee.		
Procurement completed and inception report produced for detailed feasibility studies for the proposed M. Rwenzori Infrastructure Development Project (Phase II).		
Consultancy services procured and an inception report produced for Prefeasibility studies for the proposed phase II of the Source of the Nile Developments.		
Designs and BOQs finalized and procurement completed 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 and procurement undertaken for firms to undertake the planned infrastructure and facilities including modern toilets and bathroom facilities; resting shades and garbage collection pits; informational signage.		
UHTTI facilitated to secure training equipment to improve the operationalization of the institute's catering training function.		

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Inadequate releases, affected activities such as the refurbishment of the multipurpose hall and the boys hostel at Uganda Wildlife Research and Training Institute (UWRTI) in Kasese and acquisition of the training equipment at UHTTI.

Total	1,654,180
GoU Development	1,654,180
External Financing	0
AIA	0
Total For SubProgramme	1,704,968
GoU Development	1,704,968
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	1,773
	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

Engagement of the consultant awaiting the release of funds in q3.

Total	10,523
GoU Development	10,523
External Financing	0
AIA	0

Capital Purchases

Output: 80 Tourism Infrastructure and Construction

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: 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
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.	60% 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 BOQs for the works on Nyero interpretation centre secured.	Item 281502 Feasibility Studies for Capital Works 281504 Monitoring, Supervision & Appraisal of Capital work 312101 Non-Residential Buildings 312104 Other Structures	Spent 250,000 70,005 428,670 800,000
Feasibility completed and report submitted to MoFPED for the Phase II of the Development of Museums and Heritage Sites Project.	Inception report produced for feasibility studies for the Phase II of the Development of Museums and Heritage Sites Project.		
Routine project activity monitoring and supervision conducted.	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.	50% of works completed on regreening water systems for Animal Exhibits at UWEC to improve animal welfare and visitor experience. Plans, designs and BOQs prepared for the proposed Children petting Zoo at UWEC and construction is under procurement. Consultations and engagements held to secure land for the proposed Mbale Regional Satellite Wildlife Conservation Education Centre.		
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			

Total	1,548,675
GoU Development	1,548,675
External Financing	0
AIA	0
Total For SubProgramme	1,559,199
GoU Development	1,559,199
External Financing	0
AIA	0

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: 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: 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.	Budget Framework Paper for 2021/22 produced.	Item	Spent
Ministerial Policy statement for 2021/22 produced and disseminated for use	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. Conducted a Regulatory Impact Assessment (RIA) for the Museums and Monuments Bill 2020.	211101 General Staff Salaries	39,890
Support to Policy Development and Analysis through the conduct of 3 Regulatory Impact Assessments (RIA).	Quarterly monitoring of various ministry activities and sites was done and report produced.	221002 Workshops and Seminars	113,682
Monitor impact of implemented Sector Policies (3).	The Annual Tourism Sector Review Report FY 2019/20 produced.	221003 Staff Training	34,483
Capacity Building in Policy Forecasting (1)	Procurements for the strategic plan completed and inception report presented and approved.	221009 Welfare and Entertainment	5,520
Periodic monitoring and reporting on implementation of sector activities conducted	Tourism Sector Development Plan (FY 2020/21-2024/25) finalized and presented to various stakeholders for discussion.	221011 Printing, Stationery, Photocopying and Binding	24,709
The Annual Tourism Sector Review Conference organised and held to discuss sector performance with stakeholders.	Submitted 3 projects to the Development Committee of MoFPED including the Development of Museums and Heritage Sites for cultural promotion Museums, Mt Rwenzori Tourism Infrastructure Development Project both projects at pre-feasibility stage and The Source of the Nile (profile).	225001 Consultancy Services- Short term	57,034
Tourism Sector Statistical Abstract 2020 prepared and disseminated.	Terms of Reference (ToRs) have been developed to procure a Tourism Information Management System advisor.	225002 Consultancy Services- Long-term	95,600
Tourism Sector Research conducted and reports produced and disseminated.	Conducted a study on the impact of Covid-19 on the Tourism sector following the launch of the Standard Operating procedures for the sector. The report was produced and	227001 Travel inland	358,560
Policy Development in G& E Policy in Tourism Wildlife and Antiquities.		227004 Fuel, Lubricants and Oils	26,349
Tourism Sector Development Plan finalized and MTWA Strategic Plan (FY2020/21-2024/25) prepared.			
Project preparation and management supported with capacity building including training.			
4 Development Project Concepts and profiles produced and submitted to the Development Committee. Ministry of Finance, Planning and Economic Development.			
Tourism Information Management System developed and operationalised.			

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Tourism Expenditure and Motivation survey conducted report produced and results disseminated.	disseminated to various stakeholders. Undertook monitoring and supervision of data collection at Museums and cultural sites.
Immigration data capture decentralized in collaboration with UBOS and MoIA.	Disseminated two statistical reports, TEMS and impact of Covid 19 on the Tourism Sector.
Capacity Building for 3 Planning Staff in Tourism Project Formulation, Tourism Policy Analysis and Tourism Statistics and research.	Quarterly hotel and accommodation statistics.
Accommodation and Establishment surveys data collected and disseminated	Findings from the Accommodation and Establishment survey presented to the Ministry's Top Management for approval.
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).	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

Data capture at the border posts was suspended following the effects of COVID-19.

Total	755,826
Wage Recurrent	39,890
Non Wage Recurrent	715,936
<i>AIA</i>	0

Output: 02 Ministerial and Top Management Services

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: 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
Travel Abroad for Political Oversight and Supervision of Activities		Item	Spent
Travel Inland for Political Oversight and Supervision of Activities	Facilitation for travel inland provided for both political and technical oversight including	211101 General Staff Salaries	101,762
Travel Inland for Technical Oversight and Supervision of Activities	1. Launch of the Tigers at the Uganda Wildlife Conservation Education Centre.	227001 Travel inland	41,450
Travel Abroad for Technical Oversight and Supervision of Activities	2. EU Ambassadors and Uganda Development Bank launch of the Tourism Sector Credit facility for recovery post COVID-19.	227004 Fuel, Lubricants and Oils	23,711
	3. Launch of the Kigambira lodge in Lake Mburo National Park.	273101 Medical expenses (To general Public)	6,300
	4. Launch of Culinary tourism at the Italian Embassy.		
	5. Installation of satellite connectivity at Queen Elizabeth and Murchison Falls National Parks.		
	Facilitation to participate in the orientation/induction of the Hon. MTWA at the Ministry Agencies (UHTTI, UWRTI, UWA & UWEC); The launch of the Standard operating procedures (SoPs) for the Uganda Wildlife Conservation Education Centre before its opening to the public; Unveiling of the Wildlife Street.; Re-launching of the primate parks, in Bwindi Impenetrable National Park.		

Reasons for Variation in performance

Total	173,223
Wage Recurrent	101,762
Non Wage Recurrent	71,461
<i>AIA</i>	0

Output: 03 Ministry Support Services

General Allowance to all Staff paid		Item	Spent
Office Imprest and welfare	General Allowance to all Staff paid	211101 General Staff Salaries	152,749
Ministerial and Top Management facilitation done for travel inland, travel abroad and meetings for technical and political supervisions and oversight held	Office Imprest and welfare paid	211103 Allowances (Inc. Casuals, Temporary)	102,480
Utilities-Electricity and water	Utilities-Electricity and water paid.	221001 Advertising and Public Relations	7,950
IFMS recurrent Costs		221002 Workshops and Seminars	51,395
Board of survey conducted and prepared.	IFMS recurrent Costs paid	221008 Computer supplies and Information Technology (IT)	54,975
Office space and associated costs-Rent and associated costs	Board of survey conducted at UHTTI, UWRTI, UWEC, the National Museum, Regional Museums including Moroto,	221009 Welfare and Entertainment	40,320
ICT Related services- Antivirus software, DSTV Subscriptions,		221011 Printing, Stationery, Photocopying and Binding	41,727

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Telecommunications, Website and Email hosting and maintenance	Soroti and Kabale and reports shared with Ministry of Finance, Planning and Economic Development.	221016 IFMS Recurrent costs	15,000
Media and Public Relations		222001 Telecommunications	11,121
Procurement Services-Disposal of assets		223003 Rent – (Produced Assets) to private entities	384,020
Transport and Related Services and consumables	Office space and associated costs-Rent and associated costs paid.	223004 Guard and Security services	36,243
Printing, Stationery, Photocopying, binding tools and materials including consumables including Pens, staple wires, envelopes, markers, highlighters, flip charts, Pink Paper, Binding machine, Assorted Spirals and covers, File folders, Box files etc	ICT Related services- Antivirus software, DSTV Subscriptions, Telecommunications, Website and Email hosting and maintenance done. Initiated process for the installation of satellite connectivity done in 2 Queen Elizabeth (3 sites) and Murchison Falls National Parks. (3 sites). Installation of satellite connectivity done in 2 National Parks, Bwindi Mgahinga National Park and Kidepo Valley National Park. Telecommunication provided	223005 Electricity	37,967
Books, Periodicals and Newspapers; Year planners/diaries and calendars.		224004 Cleaning and Sanitation	32,402
Guards and security services		227001 Travel inland	94,650
Subventions transferred and reconciliation done for NTR Collections Sites		227004 Fuel, Lubricants and Oils	9,499
Capacity building		228001 Maintenance - Civil	4,870
Ministry represented Conferences: Association of Africa Public Administration and Managers (AAPAM), international and national foras	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. Sector visibility maintained through electronic and social media	228002 Maintenance - Vehicles	23,837
Ministry Projects monitored	Journalists mobilised to report about the sector		
	Evaluation of pre-qualification of bidders, Processed Procurement needs of Departmental submissions. 19 contracts awarded, 8 completed and 23 micro-procurements were completed.		
	Transport coordination, maintenance of vehicles, fuel and Vehicle repairs done.		
	Printing, Stationery, Photocopying, binding tools and materials including consumables including Pens, staple wires, envelopes, markers, highlighters, flip charts, Pink Paper, Binding machine, Assorted Spirals and covers, File folders, Box files provided.		
	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. Half year accounts prepared and		

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

submitted to MoFPED

Reasons for Variation in performance

	Total	1,101,205
Wage Recurrent		152,749
Non Wage Recurrent		948,456
	<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.

	Item	Spent
Two Tourism Development Program	211101 General Staff Salaries	17,945
Working Group meetings held.	221002 Workshops and Seminars	15,850
Two Private sector meetings held to improve coordination between government and the private sector	221005 Hire of Venue (chairs, projector, etc)	5,000
Tourism body, the Association of Uganda Tour Operators (AUTO).	221011 Printing, Stationery, Photocopying and Binding	4,153
Sector activities monitored in the Southwestern, Eastern and Northern Region.	227001 Travel inland	36,934
Security information gathered about the sector to inform decision making.	227004 Fuel, Lubricants and Oils	12,000

Reasons for Variation in performance

	Total	91,882
Wage Recurrent		17,945
Non Wage Recurrent		73,937
	<i>AIA</i>	0

Output: 19 Human Resource Management Services

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: 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
Pension		Item	Spent
Gratuity	A total of 65 pensioners were paid (50 male, 15 female)	211101 General Staff Salaries	25,004
Capacity Building for staff		212102 Pension for General Civil Service	437,394
Pre-Retirement of staff managed.	1 gratuity recipient was paid	213002 Incapacity, death benefits and funeral expenses	8,900
Training Rewards and sanctions Management	MTWA staff performance management initiatives done for 195 staff (122 males and 73 females) compliance was 100%.	221001 Advertising and Public Relations	3,000
IPPS recurrent costs		221002 Workshops and Seminars	23,000
Staff Identity Cards Issuance and Renewal	Capacity building conducted for staff aged 50-60 years focusing on investment plans, financial management and the retirement procedure.	221003 Staff Training	21,427
Schemes of service for all positions developed		221011 Printing, Stationery, Photocopying and Binding	500
MWA staff performance management initiatives done	Refresher Training conducted for Museum Site attendants, guides, drivers, secretaries and office attendants about their job schedules.	221017 Subscriptions	6,000
Induction of new staff	Tourism Development Officers underwent training on job schedules and the existing staff structure.	221020 IPPS Recurrent Costs	10,000
Assistance to staff with terminal illnesses, Health sensitization and HIV/AIDS Counselling services		225001 Consultancy Services- Short term	9,244
Incapacity, death benefits and funeral expenses		227001 Travel inland	2,500
Contribution to HR professional forum and attendance for conferences done.		227004 Fuel, Lubricants and Oils	3,500
	IPPS recurrent costs paid		
	A total of 27 Staff Identity Cards issued (4) and renewed (23).		
	Dissemination of the Schemes of service for positions developed done.		
	Induction of new staff done including (1) office attendant, (2) drivers, (2) Records Assistants and (3) site attendants.		
	(3) Staff with terminal illnesses including HIV/AIDS assisted.		
	(1) HIV/AIDS sensitization workshop held for 40 staff (25 female and 15 male.)		
	194 staff tested for COVID-19, 11 positive cases were identified and supported accordingly.		

Reasons for Variation in performance

Activity was cancelled due to COVID-19.

Total 550,470

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	25,004
		Non Wage Recurrent	525,466
		AIA	0

Output: 20 Records Management Services

		Item	Spent
Postage and courier services	Postage and courier services provided	211101 General Staff Salaries	34,134
Records Management Services	Records Management Services including weeding, indexing and files stored in boxes.	221002 Workshops and Seminars	3,729
Users trained in records keeping		222002 Postage and Courier	14,750
MTWA Registries Organised		227001 Travel inland	8,075
	Monitoring and inspection of Soroti, Moroto Museums and Fort Partiko Site.	227004 Fuel, Lubricants and Oils	1,750
	Training conducted for over Forty(40) Senior Managers, secretaries and Office attendants on Records keeping.		
	MTWA Registries Organised.		

Reasons for Variation in performance

Total	62,438
Wage Recurrent	34,134
Non Wage Recurrent	28,304
AIA	0
Total For SubProgramme	2,735,046
Wage Recurrent	371,485
Non Wage Recurrent	2,363,561
AIA	0

Recurrent Programmes

Subprogram: 15 Internal Audit

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: 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
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	9,511
Quarterly Internal Audit Reports done.		221002 Workshops and Seminars	3,750
Payroll and pension Internal Audit Reports	Audit execution/ inspections& reviews done for Fort Partiko, Barlonyo, Nyero Rock Paintings Soroti Museum,Mugaba Palace and UWRTI-Kasese.	221003 Staff Training	3,750
Continuing Professional Education (CPD/CPE) /Trainings done		221011 Printing, Stationery, Photocopying and Binding	4,550
		227001 Travel inland	17,500
	Quarter two Internal Audit Report prepared.	227004 Fuel, Lubricants and Oils	8,327
	Review of the Pay Roll and Performance Management processes done.		

Reasons for Variation in performance

Total	47,388
Wage Recurrent	9,511
Non Wage Recurrent	37,877
AIA	0
Total For SubProgramme	47,388
Wage Recurrent	9,511
Non Wage Recurrent	37,877
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	20 Tablets procured for the operationalization of Tourism Information Management System	Item	Spent
Monitoring and Evaluation of the MTWA Retooling Project Activities	Monitoring and Evaluation of the MTWA Retooling Project Activities conducted.	221008 Computer supplies and Information Technology (IT)	39,242
		227001 Travel inland	25,000

Reasons for Variation in performance

Total	64,242
GoU Development	64,242
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
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Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Item	Spent
10 Desktop computers procured	
15 Hard disks procured	
15 RAM Chips procured	
1 Centralized UPS Procured	
3 Heavy Duty Shredders Procured	
4 Perforating Machines Procured	
8 Water dispensers procured	
1 Fridge Procured	
1 Human Resource Management System and biometric doors procured	
5 Wall curtains procured	
30 computers procured with focus on enabling staff work from home in light of COVID-19 SOPs.	9,810

Reasons for Variation in performance

Total	9,810
GoU Development	9,810
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Spent
8 filing cabinets procured	
10 workstation desks procured	
10 office chairs procured	
6 wooden shelves procured	

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Total For SubProgramme 74,052

GoU Development	74,052
External Financing	0
AIA	0

GRAND TOTAL 44,670,033

Wage Recurrent 984,185

Non Wage Recurrent 40,347,630

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

GoU Development	3,338,218
External Financing	0
AIA	0

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 09 Tourism

Outputs Provided

Output: 01 Policies, Strategies and Monitoring Services

	Item	Spent
Annual contributions to UNWTO paid. Capacity building conducted for 120 Local Government Officers (policy makers, local leaders and tourism officers) in one Local Government (Kabarole) to enhance their knowledge about inclusive tourism development. Tourism Trade Associations supported with specialised trainings in 4 areas of Customer Care, Marketing and promotion, Tour guiding and Governance for capacity building. Safety of tourists enhanced through capacity building and support to operations to address tourism sector emerging security cases.	95 Local Government staff trained including Tourism Officers, Chief Administrative Officers (CAOs), Town Clerks and the private sector in the Eastern Region covering Mbale City, Districts of Bulambuli, Busia, Buyende, Butebo, Iganga, Jinja, Kamuli, Kapchorwa, Katakwi, Kumi, Kween, Manafwa, Mayuge, Namayingo, Namisindwa, Pallisa, Sironko, Soroti, and Tororo. The training covered product development and packaging products and services for local tourists, COVID 19 protocols, marketing and promotion, developing district tourism plans, significance of cultural tourism in Eastern region, role of UWA and relationship with Local Government among others.	211101 General Staff Salaries 24,181
	211103 Allowances (Inc. Casuals, Temporary)	10,000
	221002 Workshops and Seminars	51,748
	221009 Welfare and Entertainment	6,947
	221011 Printing, Stationery, Photocopying and Binding	21,325
	227001 Travel inland	24,640
	227004 Fuel, Lubricants and Oils	5,000
	228002 Maintenance - Vehicles	14,352
	50 tourism private sector members sensitised on emerging sectoral issues of COVID 19. A specialised training in Customer Care, Marketing and promotion, Tour guiding and Governance for capacity building was conducted for their benefit.	
	COVID-19 protocols disseminated as a health security measure to local Government officials, and private sector	

Reasons for Variation in performance

Total	158,193
Wage Recurrent	24,181
Non Wage Recurrent	134,012
AIA	0

Output: 04 Tourism Investment, Promotion and Marketing

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Two 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	In an effort to develop Tourism Development Area plans, Mapping of tourism sites in eastern Uganda of to promote domestic tourism conducted. Sites mapped included; Mbale kapchorwa, Jinja, Mayuge (Bishop Hannington), Buyende (Kagulu Hills), Bulambuli and Pian upu Wildlife reserve.	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	66,313
One Domestic tourism awareness drive (Tulambule) undertaken to highlight the touristic potential of Uganda as a preferred destination		211103 Allowances (Inc. Casuals, Temporary)	3,950
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. Two 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		221002 Workshops and Seminars	46,110
		222001 Telecommunications	15,000
		223003 Rent – (Produced Assets) to private entities	125,000
		225001 Consultancy Services- Short term	14,712
	Terms of Reference for Sites Directory developed for South Western Uganda.	227001 Travel inland	52,647
		227004 Fuel, Lubricants and Oils	5,000
	In order to enhance tourism products, Consultant hired to prepare Terms of Reference (ToRS) developed for the Agro tourism product.		
	Ministry of Works and Transport officials facilitated to undertake study on the required structural changes to enable completion and operationalization of the Pakwach Tourism Information Centre. Conducted a visit to the Healing City of Kapyemi, Muhoro Town Council Kagadi District to review viability for a faith based tourism project; Monitored Yerya Falls on River Nsonja in Bunyangabo District to review potential for tourism development.		
Tourism development Bilateral partnerships implemented through exchange programs with 4 Partner States (OIC, Egypt, China, South Africa, India and others)	Contracts awarded to Via Com for the management and production of the MAMA Awards and Talent Africa for the management and production of the Pearl of Africa Talent Search. This contract was awarded last year before payment of 1st instalment.		
	COVID-19 Standard Operating Procedures training for tourism enterprises project submitted to OIC for funding.		

Reasons for Variation in performance

Total	328,732
Wage Recurrent	66,313
Non Wage Recurrent	262,419
A/A	0

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<i>Outputs Funded</i>			
Output: 54 Hotel and Tourism Training Institute (HTTI)			
Maintenance, training (theory, practicals, and field tours), field attachment and assessment (examinations, coursework) conducted for all the 600 UHTTI students in year 2020/21	A total 127 students admitted (70 female and 57 male). These students await Ministry of Education and Sports communication on when training institutions will re-open to new students amidst the COVID-19 pandemic so they can report.	Item	Spent
Training tools and equipment for UHTTI including computers, Text Books, uniforms. Regulations for the UHTTI Act 2015 developed.	Welfare (feeding, medical care and accommodation) provided for 287 finalist students.	264101 Contributions to Autonomous Institutions	762,500
Advanced training equipment supplied for UHTTI catering area to improve the operationalization of the institute's catering training function.	234 (82%) were assessed (theory, and practical exams). 164 (70%) of the finalist students underwent a three months industrial training in various hotels and tourism facilities.	264102 Contributions to Autonomous Institutions (Wage Subventions)	150,000
	Draft regulations of the UHTTI Act 2015 presented to the Ministry Top Management for consultation. Assorted Kitchen equipment procured; 01 electric deep fryer 01 Electric griddle grill 05 weighing scales 05 sets of single handle sauce pans 05 sets of double handle sauce pans 05 working tables 01 Dough/cake mixer 01 deep freezer 01 conventional oven 01 water boiler 01 double door fridge/cooler		

Reasons for Variation in performance

Enrolment has been affected by COVID-19 pandemic as there was no definite communication from Ministry of Education and Sports on when training institutions should open for new entrants.
53 students were not assessed due to inability to fulfil requirements for examination registration like failure to sit coursework and mandatory tests.

The rest of the students failed to get placements for industrial training in hotels and tourism facilities since a number of those facilities were operating at minimal staff and trainee levels to contain the spread of COVID-19.

	Total	912,500
	Wage Recurrent	0
	Non Wage Recurrent	912,500
	<i>AIA</i>	0
<i>Arrears</i>		
	Total For SubProgramme	1,399,425

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: 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	90,494
		Non Wage Recurrent	1,308,931
		AIA	0

Recurrent Programmes

Subprogram: 10 Museums and Monuments

Outputs Provided

Output: 01 Policies, Strategies and Monitoring Services

Consultations conducted on the Museums and Monuments Bill.

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

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.

Draft Museums and Monuments bill submitted to 1st Parliamentary Council for approval.

Procurements of the firefighting gargets for the Muzibu Azaala Mpanga cultural site were finalized.

Item	Spent
221002 Workshops and Seminars	14,920
221005 Hire of Venue (chairs, projector, etc)	1,780
227001 Travel inland	26,636
227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

Total	45,836
Wage Recurrent	0
Non Wage Recurrent	45,836
AIA	0

Output: 02 Museums Services

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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. 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. 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).	The National and three Regional Museums of Kabale, Soroti, Moroto maintained. Natural History dioramas and ethnography exhibits upgraded. Preservation materials for the Natural History dioramas procured and research on their preservation on-going for their longevity.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 89,832 25,542 23,505 11,667 13,000 15,000 10,000 8,000 8,286 17,220 62,130 4,000 15,550 14,812 12,550 223,618
4 presidential cars at National Museum repaired. This is a new product that is being created to increase on product diversification.	Exhibitions in Soroti Museum upgraded and opened to the public.		
10 Historical Sites and Monuments of Partiko, Wedelai, Nyero, Kakoro, Komuge, Kapir, Dolwe, Ichagushe, Barlonyo and Bigo Byamugenye developed and maintained to diversify tourism products and create jobs.	An archeological expedition conducted in Ndali Crater Lakes (Kabata 3). Research geared towards undertaking carbon dating of the sites.		
Nomination Dossier for Bigo Byamugenye and related sites to the UNESCO World Heritage List completed to enhance its conservation status globally.	Thirty (30) Museum staff trained in archeological excavations and presentation;		
Activities on sites and museum monitored.	One (1) outreach to Mahoma falls primary school conducted on the importance of conservation of cultural sites.		
	A Consultancy firm procured to survey and title 25 Luweero triangle graves.		
	Inception report approved and a reconnaissance survey completed for the 25 Luweero triangle graves.		
	Titling process initiated and Deep plans for Nakaima, Fort-Thurston, Guruguru, Bishop Hannington, Mauta Hills, Luba Tombs and Bukaleba completed		
	10 historical sites of Bigo Byamugenye, Komuge, Kapir Kakoro, Dolwe, Ichangushe, Wedelai and Barlonyo Maintained.		
	A firm procured to fabricate and install signage for the sites of Nyero, Agoro, Guruguru, Nyabyeya and Dolwe to improve their visibility		
	Boundaries of Bigo Byamugenye Mapped and buffer zone identified		

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Outputs and Expenditure in Quarter

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

Total	554,713
Wage Recurrent	89,832
Non Wage Recurrent	464,881
AIA	0
Total For SubProgramme	600,549
Wage Recurrent	89,832
Non Wage Recurrent	510,717
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 2: 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
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: Attend CITES 71st Standing Committee meeting National organizing committee meetings on the United Nations World Wildlife Day 2021.	Protected Areas of Bokora Wildlife reserve, Pian Upe Wildlife reserve, Amudat Community Wildlife Area, Iri Community Wildlife Area, Kibale National Park, Katonga Wildlife Reserve, Semliki National Park, Queen Elizabeth National Park, Kyambura Wildlife Reserve, Kigwzi Wildlife reserve, Murchison Falls National Park, Bugungu Wildlife reserve and Karuma Wildlife reserve inspected to ensure compliance with Policies and laws.	211101 General Staff Salaries	128,089
Uganda Wildlife Act, 2019 disseminated through Radio and TV Talkshows to increase public awareness		221002 Workshops and Seminars	9,000
Wildlife Trade Regulations formulated to ensure that trade in protected species is legal, sustainable and traceable.	Subscriptions paid for AEWA, CMS and CITES.	227001 Travel inland	64,148
Wildlife Use Regulations formulated to facilitate generation of economic benefits to the country.	National Organizing Committee established to steer preparations for World Wildlife Day celebrations scheduled for 3rd March 2021.	227004 Fuel, Lubricants and Oils	10,000
44 Wildlife Use right holders in Central, Western, Eastern and Northern regions effectively inspected to ensure compliance with the relevant laws and regulations.	Inception report on Wildlife Trade Regulation was submitted and approved. The report is currently undergoing consultation with stakeholders.		
100% of Wildlife CITES applications verified of for due diligence	Procurement for consultancy to formulate Wildlife Use Regulations is on-going.		
	14 Wildlife Use Rights holders inspected including: Chakig Ecotourism Centre (Mukono), Horizon Resort Ltd (Mukono), S.S Breeding Farm Ltd (Mukono), Nissi Concepts (Jinja), Mbale Coalition Against Poverty (Mbale), Proposed Ostrich Farm (Napak), Karamojong Overland Safaris (Amudat-Nakapiripirit-Nabilatuk), Ankole Demonstration Zoo (Mbarara), Game Trails (U) Ltd (Kiruhura), Nshara Wildlife Association (Kiruhura), Kavumba Recreation Centre (Wakiso), Uganda Reptile Village (Wakiso), Ferpharm Group Uganda Ltd (Wakiso), Nakwero Mixed Farm (Wakiso)		

Reasons for Variation in performance

Total	211,237
Wage Recurrent	128,089
Non Wage Recurrent	83,148
AIA	0

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Output: 03 Capacity Building, Research and Coordination

		Item	Spent
100 District Vermin Officers and Community Wildlife Scouts trained. Feasibility study report produced for the Mitigation of Human Wildlife Project.	Contract for Feasibility study on Mitigation of Human Wildlife Project awarded and consultant is awaiting signing of contract.	211103 Allowances (Inc. Casuals, Temporary)	44,975
		221002 Workshops and Seminars	1,750
		221009 Welfare and Entertainment	14,094
		221011 Printing, Stationery, Photocopying and Binding	10,278
		222001 Telecommunications	15,000
		223003 Rent – (Produced Assets) to private entities	125,000
		227004 Fuel, Lubricants and Oils	9,225

Reasons for Variation in performance

Total	220,322
Wage Recurrent	0
Non Wage Recurrent	220,322
AIA	0

Output: 05 Support to Tourism and Wildlife Associations

	Item	Spent
3 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.		

Reasons for Variation in performance

Schools remained closed due to COVID-19 pandemic and related restrictions making Wildlife Club activations difficult.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	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. 15kms of protected area boundary planted with live markers and 200 boundary marking pillars installed.	59km of boundary maintained (SNP:23 km, Katonga WR: 20km, MGNP: 16km) 17 boundary pillars constructed in Pian Upe WR.	263104 Transfers to other govt. Units (Current)	16,632,203
	1200 eucalyptus trees were planted covering 7.5km as live markers. Invasive Species: A total of 268.3ha of		

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Outputs and Expenditure in Quarter

Management and control of invasive species done for an area of 500 hectares in protected areas.	invasive cleared (MGNP: 63ha, LMNP: 103.2ha, SNP:32.4ha, TSWR:9ha and KVNP: 60.7ha)
15 kms of elephant deterrent trenches excavated and 10kms of electric fence installed and maintained in an effort to mitigate human wildlife conflicts.	Trenches: QENP: 3.5km of elephant deterring trench was reopened along Kichwamba escarpment. 6km of new excavated at Nyakatonzi.
5 staff houses, Bugando and Kanywataba out posts renovated in Toro Semliki Wildlife Reserve.	QENP: 6.1Km was constructed to complete as an additional length on the Kasese/ KCCL to Kikorongo electric fence line. A total of 42.8Km is functional and under maintenance.
A total of 3 species re-introduction in protected areas including the Rhinos.	MFNP: 3,300 meters of Electric fence wired and powered. 15kms under construction (addition of concrete) in Wangkwar sector and welding the galvanized pipes in Karuma WR). 28.5km earmarked for electric fence maintained
160,000 tourists hosted in protected areas.	The first phase of development of the Sports complex that included construction of staff accommodation was completed.
20Km Perimeter fence and Rhino sanctuary infrastructure constructed.	The Training grounds too were developed and opened for use.
	Minor repairs made on Kanywataba outpost
	28,462 visitors were hosted in the National Parks in the period (October-December 2020)
	Thirteen (13) motorcycles acquired to support law enforcement operations and investigations in PAs.
	A feasibility study for Rhino re-introduction in PAs was completed and the report submitted to management.
	15 giraffes (11 females and 4 males) were captured, transported and released into Pian Upe Wildlife Reserve.

Reasons for Variation in performance

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Land acquisition for wildlife corridors to facilitate seasonal movements and migration of animals could not be done because of inadequate funding due to low PA activities which affected cash inflows for the institution.

The small visitor numbers are largely attributed to the effects of COVID-19 pandemic.

Total	16,632,203
Wage Recurrent	0
Non Wage Recurrent	16,632,203
AIA	0

Output: 52 Uganda Wildlife Education Center (UWEC)

	Item	Spent
One community conservation education programs conducted by UWEC, reaching out to tertiary Institutions, Schools and wildlife Clubs.	263104 Transfers to other govt. Units (Current)	600,712
A total of 100,000 visitors hosted at UWEC (including 800 schools) and taken through wildlife conservation education and awareness.	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.	27,462 visitors were hosted at UWEC in the 2nd Quarter of the FY.	
	Animal numbers increased from 236 to 250 individuals and from 57 to 60 species. Up to 98% wildlife rescue calls were responded to without notable challenges. The wildlife rescues conducted included; 1 side striped jackal, 2 grey crowned cranes, 4 African grey parrots, 24 little egrets and 19 marabou storks whose nests were destroyed, and 5 Vervet monkeys that cause the most recorded wildlife community conflict issues among others. There were 7 captive births recorded including; 6 domestic guinea pigs and 1 Uganda kob.	
	A total of 10 fully rehabilitated wildlife releases back into the wild were conducted.	

Reasons for Variation in performance

The materials were prepared awaiting distribution once schools are re-opened.

The biggest proportion of visitors at the Education Centre are students, following the closure of schools due to the COVID-19 pandemic, only 9% of the anticipated visitor number has been realised.

Total	875,712
Wage Recurrent	0
Non Wage Recurrent	875,712
AIA	0

Output: 53 Uganda Wildlife Training Institute

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Maintenance, 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.	145 students were admitted, pending communication from the Ministry of Education and Sports on re-opening of schools. 95 finalist students welfare was maintained, they were assessed both theoretically and practically as well as placed for field attachments.	Item 264101 Contributions to Autonomous Institutions 264102 Contributions to Autonomous Institutions (Wage Subventions)	Spent 100,000 100,000

Reasons for Variation in performance

Maintenance, training including theory, practical, field attachment and assessment were not conducted because the Institute was closed due to Covid-19 pandemic

Total	200,000
Wage Recurrent	0
Non Wage Recurrent	200,000
AIA	0
Total For SubProgramme	18,139,475
Wage Recurrent	128,089
Non Wage Recurrent	18,011,386
AIA	0

Development Projects

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

Outputs Provided

Output: 03 Capacity Building, Research and Coordination

	Item	Spent
2 fundable project concept notes/profiles developed with focus on tourism product development and creation of more economic opportunities for all Ugandans.	Data collected to inform project development including one on tourism human resources capacity infrastructure development.	
	211103 Allowances (Inc. Casuals, Temporary)	16,775
	221001 Advertising and Public Relations	4,400
	221011 Printing, Stationery, Photocopying and Binding	5,950
	225001 Consultancy Services- Short term	20,271

Reasons for Variation in performance

Total	47,396
GoU Development	47,396
External Financing	0
AIA	0

Capital Purchases

Output: 80 Tourism Infrastructure and Construction

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Oversight, monitoring and supervision of infrastructure developments at Rwenzori and SON conducted and visitor data collected at the Source of the Nile.	Oversight, monitoring and supervision of infrastructure developments at Rwenzori and SON conducted and visitor data collected at the Source of the Nile.	Item	Spent
		281502 Feasibility Studies for Capital Works	407,092
		281504 Monitoring, Supervision & Appraisal of Capital work	42,362
		312104 Other Structures	25,300
		312202 Machinery and Equipment	350,000
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).	Procurement completed and inception report produced for detailed feasibility studies for the proposed Mt. Rwenzori Infrastructure Development Project (Phase II).		
Detailed feasibility studies completed for the proposed M. Rwenzori Infrastructure Development Project (Phase II). Reports submitted to DC for consideration and approval.	Consultancy services procured and an inception report produced for Prefeasibility studies for the proposed phase II of the Source of the Nile Development.		
Feasibility studies conducted for the proposed phase II of the Source of the Nile Developments.	Development of Tourism sites of Kagulu hills, Bishop James Hannington and Kitagata: Procurement completed for the proposed developments (including parking space, toilets, information & directional signage, monuments, trails, resting sheds, monuments).		
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: Procurement undertaken for firms to undertake the planned infrastructure and facilities including modern toilets and bathroom facilities; resting shades and garbage collection pits; informational signage.		
Contractor procured 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.	UHTTI facilitated to secure training equipment to improve the operationalization of the Institute's catering training function.		
Procurement conducted for the feasibility 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			
Inadequate releases, affected activities such as the refurbishment of the multipurpose hall and the boys hostel at Uganda Wildlife Research and Training Institute (UWRTI) in Kasese and acquisition of the training equipment at UHTTI.			
Total			824,754
GoU Development			824,754

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: 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
		Total For SubProgramme	872,150
		GoU Development	872,150
		External Financing	0
		AIA	0

Development Projects

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

Outputs Provided

Output: 02 Museums Services

Consultations conducted on the geometric rock art site for the Lake Victoria region and comparative analysis report and come up with Outstanding Universal Value (OUV)	Advert for procurement of consultant done	Item	Spent
	221001 Advertising and Public Relations		373

Reasons for Variation in performance

Engagement of the consultant awaiting the release of funds in q3.

Total	373
GoU Development	373
External Financing	0
AIA	0

Capital Purchases

Output: 80 Tourism Infrastructure and Construction

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
70% 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. 50% of Nyero interpretation centre constructed and completed.	60% 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 BOQs for the works on Nyero interpretation centre completed.	Item 281502 Feasibility Studies for Capital Works 281504 Monitoring, Supervision & Appraisal of Capital work 312101 Non-Residential Buildings 312104 Other Structures	Spent 241,610 38,120 428,670 400,000
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.	Inception report produced for feasibility studies for the Phase II of the Development of Museums and Heritage Sites Project. Routine quarterly project activity monitoring and supervision conducted. 50% of works completed on regreening water systems for Animal Exhibits at UWEC to improve animal welfare and visitor experience.		
Installation of CCTV Cameras system completed at UWEC Entebbe and Computers, Furniture and equipment purchased and installed. Designs and BOQs prepared and completed for the planned works at the proposed Mbale Regional Satellite Wildlife Conservation Education Centre to extend tourism and wildlife services to the Eastern region with benefits of easy access.	Consultations and engagements held to secure land for the proposed Mbale Regional Satellite Wildlife Conservation Education Centre.		

Reasons for Variation in performance

Total	1,108,400
GoU Development	1,108,400
External Financing	0
AIA	0
Total For SubProgramme	1,108,774
GoU Development	1,108,774
External Financing	0
AIA	0

Program: 49 General Administration, Policy and Planning

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Budget Framework Paper for 2021/22 produced. Support to Policy Development and Analysis through the conduct of 1 Regulatory Impact Assessments (RIA). 1 Activity monitoring report produced and disseminated. 1 Tourism Sector Research report produced and disseminated. MTWA Strategic Plan (FY2020/21-2024/25) prepared. 1 Development project Proposal produced and submitted to Ministry of Finance, Planning and Economic Development for consideration. High season Tourism Expenditure and Motivation survey conducted report produced and results disseminated. Capacity Building for Planning Staff 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	Budget Framework Paper for 2021/22 produced. Quarterly monitoring of various ministry activities and sites was done and report produced awaiting presentation to Executive Committee. Procurements for the strategic plan completed and inception report presented and approved. Submitted pre-feasibility study report for Mt Rwenzori Tourism Infrastructure Development Project to the MoFPED Development Committee. Terms of Reference (ToRs) have been developed to procure a Tourism Information Management System advisor. Conducted a study on the impact of Covid-19 on the Tourism sector following the launch of the Standard Operating procedures for the sector. The report was produced and disseminated to various stakeholders. Undertook monitoring and supervision of data collection at Museums and cultural sites. Quarterly hotel and accommodation statistics collected for July 2020 to December 2020. Findings from the Accommodation and Establishment survey presented to the Ministry's Executive Committee for approval.	Item 211101 General Staff Salaries 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 19,944 113,682 24,088 2,813 21,133 95,600 223,373 12,000

Reasons for Variation in performance

Data capture at the border posts was suspended following the effects of COVID-19.

Total	512,632
Wage Recurrent	19,944
Non Wage Recurrent	492,688
AIA	0

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Output: 02 Ministerial and Top Management Services

	Item	Spent
Travel Abroad for Political Oversight and Supervision of Activities	211101 General Staff Salaries	50,724
Travel Inland for Political Oversight and Supervision of Activities	227001 Travel inland	24,255
Travel Inland for Technical Oversight and Supervision of Activities	227004 Fuel, Lubricants and Oils	21,711
Travel Abroad for Technical Oversight and Supervision of Activities	273101 Medical expenses (To general Public)	2,700
	Facilitation for travel inland provided for both political and technical oversight including	
	1. Launch of the Tigers at the Uganda Wildlife Conservation Education Centre.	
	2. EU Ambassadors and Uganda Development Bank launch of the Tourism Sector Credit facility for recovery post COVID-19.	
	3. Launch of the Kigambira lodge in Lake Mburo National Park.	
	4. Launch of Culinary tourism at the Italian Embassy.	
	5. Installation of satellite connectivity at Queen Elizabeth and Murchison Falls National Parks.	

Reasons for Variation in performance

Total	99,390
Wage Recurrent	50,724
Non Wage Recurrent	48,666
<i>AIA</i>	0

Output: 03 Ministry Support Services

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
General Allowance to all Staff paidOffice Imprest and welfareMinisterial and Top Management facilitation done for travel inland, travel abroad and meetings for technical and political supervisions and oversight heldUtilities-Electricity and water IFMS recurrent CostsBoard of survey conducted and prepared.Office space and associated costs-Rent and associated costsICT Related services- Antivirus software, DSTV Subscriptions, Telecommunications, Website and Email hosting and maintenanceMedia and Public RelationsProcurement Services-Disposal of assetsTransport and Related Services and consumablesPrinting, Stationery, Photocopying, binding tools and materials including consumables including Pens, staple wires, envelopes, markers, 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 SitesCapacity buildingMinistry Projects monitored	General Allowance to all Staff paid Office Imprest and staff welfare provided Utilities-Electricity and water paid. IFMS recurrent Costs paid Office space and associated costs-Rent and associated costs paid. ICT Related services- Antivirus software, DSTV Subscriptions, Telecommunications, Website and Email hosting and maintenance done. Initiated process for the installation of satellite connectivity done in 2 Queen Elizabeth (3 sites) and Murchison Falls National Parks. (3 sites).Telecommunication provided Sector visibility maintained through electronic and social media. Journalists mobilised to report about the sector. 19 contracts awarded, 8 completed and 23 micro-procurements were completed. Transport coordination, maintenance of vehicles, fuel and Vehicle repairs done. Printing, Stationery, Photocopying, binding tools and materials including consumables including Pens, staple wires, envelopes, markers, highlighters, flip charts, Pink Paper, Binding machine, Assorted Spirals and covers, File folders, Box files provided for the 2nd Quarter. 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. Half year accounts prepared and submitted to MoFPED	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	Spent 77,222 64,516 5,950 51,395 54,975 13,000 41,727 11,250 5,000 212,010 18,900 6,839 25,206 68,690 2,999 4,870 18,878

Reasons for Variation in performance

Total 683,427

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: 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	77,222
		Non Wage Recurrent	606,205
		AIA	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.

Item	Spent
Tourism Development Program Working Group meeting held to seek stakeholder input into the Budget Proposals for the FY 2021/22.	211101 General Staff Salaries 8,539
Two Private sector meetings held to improve coordination between government and the private sector	221002 Workshops and Seminars 15,850
Tourism body, the Association of Uganda Tour Operators (AUTO).	221005 Hire of Venue (chairs, projector, etc) 5,000
Sector activities monitored in the Southwestern, Eastern and Northern Region.	221011 Printing, Stationery, Photocopying and Binding 2,638
Security information gathered about the sector to inform decision making.	227001 Travel inland 15,910
	227004 Fuel, Lubricants and Oils 9,000

Reasons for Variation in performance

Total	56,936
Wage Recurrent	8,539
Non Wage Recurrent	48,397
AIA	0

Output: 19 Human Resource Management Services

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
PensionGratuityStaff performance management initiatives developed.Staff recruitment /promotionTraining Rewards and sanctions ManagementIPPS recurrent costsStaff Identity Cards Issuance and RenewalInduction of new staffWorkshops and Seminars for Human Resource Development conducted.Professional HR continuous training	A total of 65 pensioners were paid (50 male, 15 female) Capacity building conducted for staff aged 50-60 years focusing on investment plans, financial management and the retirement procedure. Refresher Training conducted for Museum Site attendants, guides, drivers, secretaries and office attendants about their job schedules. Tourism Development Officers underwent training on job schedules and the existing staff structure. IPPS recurrent costs paid 8 identity cards renewed Dissemination of the Schemes of service for positions developed done. Induction of new staff done including (1) office attendant, (2) drivers, (2) Records Assistants and (3) site attendants. (3) Staff with terminal illnesses including HIV/AIDS assisted. (1) HIV/AIDS sensitization workshop held for 40 staff (25 female and 15 male.) 194 staff tested for COVID-19, 11 positive cases were identified and supported accordingly.	Item 211101 General Staff Salaries 212102 Pension for General Civil Service 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 221020 IPPS Recurrent Costs 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 13,756 248,823 4,000 3,000 23,000 3,982 500 6,000 7,500 9,244 1,000 1,000

Reasons for Variation in performance

Activity was cancelled due to COVID-19.

Total	321,806
Wage Recurrent	13,756
Non Wage Recurrent	308,050
<i>A/A</i>	0

Output: 20 Records Management Services

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Postage and courier servicesRecords Management ServicesUsers trained in records keeping, both at the Ministry and upcountry.MTWA Registries Organised	Postage and courier services provided Records Management Services including weeding, indexing and files stored in boxes. Monitoring and inspection of Soroti Museum and Fort Partiko Site done. Training conducted for Forty(40) Senior Managers on Records keeping. MTWA Registries Organised.	Item 211101 General Staff Salaries 221002 Workshops and Seminars 222002 Postage and Courier 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 16,674 3,729 14,750 2,870 1,750

Reasons for Variation in performance

Total	39,773
Wage Recurrent	16,674
Non Wage Recurrent	23,100
AIA	0
Total For SubProgramme	1,713,964
Wage Recurrent	186,859
Non Wage Recurrent	1,527,105
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 done One Internal Audit Report done.	Item 211101 General Staff Salaries 221002 Workshops and Seminars 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 4,084 3,750 3,750 3,550 7,500 5,000
Audit execution/ inspections& reviews done for Fort Partiko, Barlonyo, Nyero Rock Paintings and Soroti Museum.		
Quarter two Internal Audit Report prepared.		
Review of the Pay Roll and Performance Management processes done.		

Reasons for Variation in performance

Total	27,634
Wage Recurrent	4,084
Non Wage Recurrent	23,550
AIA	0

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: 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 For SubProgramme	27,634
		Wage Recurrent	4,084
		Non Wage Recurrent	23,550
		AIA	0

Development Projects

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

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

Monitoring and Evaluation of the MTWA Retooling Project Activities	20 Tablets procured for the operationalization of Tourism Information Management System Monitoring and Evaluation of the MTWA Retooling Project Activities conducted.	Item	Spent
		221008 Computer supplies and Information Technology (IT)	39,242
		227001 Travel inland	25,000

Reasons for Variation in performance

Total	64,242
GoU Development	64,242
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	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

5 Desktop computers procured 4 Water dispensers procured 1 Heavy Duty Shredders Procured 4 Perforating Machines Procured 5 Wall curtains procured	30 computers procured with focus on enabling staff work from home in light of COVID-19 SOPs.	Item	Spent
		312213 ICT Equipment	9,810

Reasons for Variation in performance

Total	9,810
GoU Development	9,810
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
4 filing cabinets procured	.	Item	Spent
6 wooden shelves procured			
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	74,052
		GoU Development	74,052
		External Financing	0
		AIA	0
		GRAND TOTAL	23,936,023
		Wage Recurrent	499,358
		Non Wage Recurrent	21,381,689
		GoU Development	2,054,976
		External Financing	0
		AIA	0

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 01 Tourism, Wildlife Conservation and Museums

Recurrent Programmes

Subprogram: 09 Tourism

Outputs Provided

Output: 01 Policies, Strategies and Monitoring Services

	Item	Balance b/f	New Funds	Total
Uganda's Tourism development interests fostered on the international tourism agenda through participation in engagements and payment of annual contributions to UNWTO	211101 General Staff Salaries	18,155	0	18,155
	211103 Allowances (Inc. Casuals, Temporary)	1	0	1
	221002 Workshops and Seminars	27,040	0	27,040
	221009 Welfare and Entertainment	12,700	0	12,700
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	221011 Printing, Stationery, Photocopying and Binding	12,791	0	12,791
	227001 Travel inland	755	0	755
	228002 Maintenance - Vehicles	15,648	0	15,648
	228004 Maintenance – Other	82,060	0	82,060
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	Total	169,150	0	169,150
	Wage Recurrent	18,155	0	18,155
	Non Wage Recurrent	150,994	0	150,994
	AIA	0	0	0
Tourism Trade Associations supported with specialised trainings in 4 areas of Customer Care, Marketing and promotion, Tour guiding and Governance for capacity building				
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 3: Revised Workplan

Output: 04 Tourism Investment, Promotion and Marketing

	Item	Balance b/f	New Funds	Total
Develop two Tourism Development Area plans of Central and South Western plus Investment Inventories of the Areas.	211101 General Staff Salaries	79,320	0	79,320
	211103 Allowances (Inc. Casuals, Temporary)	46,050	0	46,050
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	221001 Advertising and Public Relations	50,000	0	50,000
	221002 Workshops and Seminars	553,890	0	553,890
	221003 Staff Training	912	0	912
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	221005 Hire of Venue (chairs, projector, etc)	200,000	0	200,000
	221009 Welfare and Entertainment	50,000	0	50,000
	221011 Printing, Stationery, Photocopying and Binding	51,650	0	51,650
	225001 Consultancy Services- Short term	70,363	0	70,363
	225002 Consultancy Services- Long-term	25,000	0	25,000
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.	227001 Travel inland	11,170	0	11,170
	228002 Maintenance - Vehicles	10,000	0	10,000
	Total	1,148,355	0	1,148,355
	Wage Recurrent	79,320	0	79,320
	Non Wage Recurrent	1,069,035	0	1,069,035
	AIA	0	0	0
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.				
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)				

Subprogram: 10 Museums and Monuments

Outputs Provided

Output: 01 Policies, Strategies and Monitoring Services

	Item	Balance b/f	New Funds	Total
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.	221002 Workshops and Seminars	80	0	80
	221005 Hire of Venue (chairs, projector, etc)	2,220	0	2,220
4 National technical committee meetings held to ensure restoration of Kasubi Tombs as a key World Heritage Site (WHS)	227001 Travel inland	7	0	7
	Total	2,307	0	2,307
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,307	0	2,307
	AIA	0	0	0

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Revised Workplan

Output: 02 Museums Services

	Item	Balance b/f	New Funds	Total
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	211101 General Staff Salaries	49,798	0	49,798
	211103 Allowances (Inc. Casuals, Temporary)	48	0	48
	221001 Advertising and Public Relations	2,900	0	2,900
One regional museum of Soroti story-line and exhibition upgraded. Ndali crater lakes region sites, researched, documented and disseminated.	221002 Workshops and Seminars	1,495	0	1,495
	223005 Electricity	10,000	0	10,000
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	223006 Water	8,000	0	8,000
	224004 Cleaning and Sanitation	29,148	0	29,148
	225002 Consultancy Services- Long-term	2,780	0	2,780
	227001 Travel inland	70	0	70
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), Kabalore(4), Mukono(1), Nakasongola(1), Butambala(1).	228001 Maintenance - Civil	36,405	0	36,405
	228002 Maintenance - Vehicles	15,188	0	15,188
	228003 Maintenance – Machinery, Equipment & Furniture	19,370	0	19,370
	228004 Maintenance – Other	20,382	0	20,382
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	Total	195,584	0	195,584
	Wage Recurrent	49,798	0	49,798
	Non Wage Recurrent	145,785	0	145,785
12 land titles for Bukwa, Nyabusosi, Napak, Moroto, Kapir, 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, Kapir, Dolwe, Ichagushe, Barlongo 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, Kojja 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 3: Revised Workplan

Subprogram: 11 Wildlife Conservation

Outputs Provided

Output: 01 Policies, Strategies and Monitoring Services

	Item	Balance b/f	New Funds	Total
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	211101 General Staff Salaries	161,158	0	161,158
	221002 Workshops and Seminars	1,000	0	1,000
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	225001 Consultancy Services- Short term	280,000	0	280,000
	227001 Travel inland	1,473	0	1,473
	Total	443,630	0	443,630
	Wage Recurrent	161,158	0	161,158
	Non Wage Recurrent	282,473	0	282,473
	AIA	0	0	0

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.

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.

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 of for due diligence

Output: 03 Capacity Building, Research and Coordination

	Item	Balance b/f	New Funds	Total
National Wildlife Conservation Forum organized. Water bird counts undertaken to comply with AEWa national obligations. 200 District Vermin Officers and Community Wildlife Scouts trained.	211103 Allowances (Inc. Casuals, Temporary)	2,923	0	2,923
	221009 Welfare and Entertainment	1,630	0	1,630
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.	221011 Printing, Stationery, Photocopying and Binding	460	0	460
	225001 Consultancy Services- Short term	21,750	0	21,750
	227004 Fuel, Lubricants and Oils	3,495	0	3,495
	Total	30,258	0	30,258
	Wage Recurrent	0	0	0
	Non Wage Recurrent	30,258	0	30,258
	AIA	0	0	0

Development Projects

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Revised Workplan

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

Outputs Provided

Output: 03 Capacity Building, Research and Coordination

Service provides (guides and porters) for the Rwenzori trained in issues of customer care, product development, and promotion of the Rwenzori tourism product. Source of the Nile development master plan printed and distributed.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	3,225	0	3,225
	221001 Advertising and Public Relations	600	0	600
2 fundable project concept notes/profiles developed with focus on tourism product development and creation of more economic opportunities for all Ugandans.	221011 Printing, Stationery, Photocopying and Binding	2,050	0	2,050
	225001 Consultancy Services- Short term	1,337	0	1,337
	Total	7,212	0	7,212
	GoU Development	7,212	0	7,212
	External Financing	0	0	0
	AIA	0	0	0

Capital Purchases

Output: 80 Tourism Infrastructure and Construction

	Item	Balance b/f	New Funds	Total
	281502 Feasibility Studies for Capital Works	172,934	0	172,934
	281504 Monitoring, Supervision & Appraisal of Capital work	58,187	0	58,187
	312104 Other Structures	408,700	0	408,700
	Total	639,820	0	639,820
Detailed feasibility studies conducted for the proposed M. Rwenzori Infrastructure Development Project (Phase II).	GoU Development	639,820	0	639,820
Prefeasibility studies completed for the proposed phase II of the Source of the Nile Developments.	External Financing	0	0	0
	AIA	0	0	0

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.

Procurement completed for firms to undertake the planned infrastructure and facilities including modern toilets and bathroom facilities; resting shades and garbage collection pits; informational signage.

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QUARTER 3: Revised Workplan

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

Outputs Provided

Output: 02 Museums Services

Procurement conducted 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	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	3,227	0	3,227
	Total	3,227	0	3,227
	<i>GoU Development</i>	<i>3,227</i>	<i>0</i>	<i>3,227</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

80% of Phase II of development of Mugaba cultural heritage site (former Ankole King's palace) completed.	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	2,495	0	2,495
Contractor procured for the works on Nyero interpretation centre.	312101 Non-Residential Buildings	200,761	0	200,761
	Total	203,256	0	203,256
	<i>GoU Development</i>	<i>203,256</i>	<i>0</i>	<i>203,256</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>

Contractor procured for establishment of a Children petting Zoo at UWEC.

Land secured and MoU signed with NFA for the proposed Mbale Regional Satellite Wildlife Conservation Education Centre.

Program: 49 General Administration, Policy and Planning

Recurrent Programmes

Subprogram: 01 Headquarters

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QUARTER 3: Revised Workplan

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

	Item	Balance b/f	New Funds	Total
Ministerial Policy statement for 2021/22 produced and disseminated for use	211101 General Staff Salaries	110	0	110
Support to Policy Development and Analysis through the conduct of 3 Regulatory Impact Assessments (RIA). Monitor impact of implemented Sector Policies (3). Capacity Building in Policy Forecasting (1)	221002 Workshops and Seminars	7,018	0	7,018
	221003 Staff Training	5,517	0	5,517
	221009 Welfare and Entertainment	480	0	480
Periodic monitoring and reporting on implementation of sector activities conducted	221011 Printing, Stationery, Photocopying and Binding	13,442	0	13,442
	225001 Consultancy Services- Short term	12,966	0	12,966
	227001 Travel inland	2,514	0	2,514
Tourism Sector Research conducted and reports produced and disseminated. Policy Development in G& E Policy in Tourism Wildlife and Antiquities.	Total	42,046	0	42,046
	Wage Recurrent	110	0	110
	Non Wage Recurrent	41,937	0	41,937
MTWA Strategic Plan (FY2020/21-2024/25) prepared.	AIA	0	0	0

Project preparation and management supported with capacity building including training. 4 Development Project Concepts and profiles produced and submitted to the Development Committee. Ministry of Finance, Planning and Economic Development.

Tourism Information Management System developed and operationalised. Tourism Expenditure and Motivation survey conducted report produced and results disseminated. Immigration data capture decentralized in collaboration with UBOS and MoIA.

Capacity Building for 3 Planning Staff in 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).

Output: 02 Ministerial and Top Management Services

	Item	Balance b/f	New Funds	Total
Travel Inland for Political Oversight and Supervision of Activities	211101 General Staff Salaries	1,264	0	1,264
	227004 Fuel, Lubricants and Oils	339	0	339
	Total	1,603	0	1,603
	Wage Recurrent	1,264	0	1,264
	Non Wage Recurrent	339	0	339
	AIA	0	0	0

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QUARTER 3: Revised Workplan

Output: 03 Ministry Support Services

General Allowance to all Staff paid	Item	Balance b/f	New Funds	Total
Office Imprest and welfare	211101 General Staff Salaries	67	0	67
	211103 Allowances (Inc. Casuals, Temporary)	59	0	59
	221001 Advertising and Public Relations	3,850	0	3,850
Utilities-Electricity and water paid	221002 Workshops and Seminars	3,405	0	3,405
IFMS recurrent Costs paid	221008 Computer supplies and Information Technology (IT)	25	0	25
	221011 Printing, Stationery, Photocopying and Binding	873	0	873
Office space and associated costs-Rent and associated costs paid.	223004 Guard and Security services	4,000	0	4,000
	223005 Electricity	34,033	0	34,033
ICT Related services- Antivirus software, DSTV Subscriptions, Telecommunications, Website and Email hosting and maintenance	224004 Cleaning and Sanitation	3,598	0	3,598
	228001 Maintenance - Civil	130	0	130
Media and Public Relations	228002 Maintenance - Vehicles	20,163	0	20,163
	Total	70,203	0	70,203
Procurement Services-Disposal of assets	Wage Recurrent	67	0	67
Transport and Related Services and consumables	Non Wage Recurrent	70,136	0	70,136
Printing, Stationery, Photocopying, binding tools and materials including consumables including Pens, staple wires, envelopes, markers, highlighters, flip charts, Pink Paper, Binding machine, Assorted Spirals and covers, File folders, Box files etc	AIA	0	0	0
Newspapers provided.				
Guards and security services paid.				
Subventions transferred and reconciliation done for NTR Collections Sites				
Ministry represented Conferences: Association of Africa Public Administration and Managers (AAPAM), international and national foras				

Output: 04 Directorate Services

Tourism Sector stakeholders and PIRT activities coordinated; MTWA's interests in regional and International meetings represented; implementation of Policies monitored.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	1,693	0	1,693
	221002 Workshops and Seminars	3,000	0	3,000
Sector coordination through Tourism Sector Working Group.	221005 Hire of Venue (chairs, projector, etc)	14,160	0	14,160
	221011 Printing, Stationery, Photocopying and Binding	2,012	0	2,012
	227001 Travel inland	2,076	0	2,076
	Total	22,941	0	22,941
	Wage Recurrent	1,693	0	1,693
	Non Wage Recurrent	21,248	0	21,248
	AIA	0	0	0

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Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Pension				
Gratuity	211101 General Staff Salaries	121	0	121
Capacity Building for staff	213002 Incapacity, death benefits and funeral expenses	3,100	0	3,100
	213004 Gratuity Expenses	31,027	0	31,027
Pre-Retirement of staff managed.	221003 Staff Training	15,023	0	15,023
Training Rewards and sanctions Management	221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
IPPS recurrent costs paid	225001 Consultancy Services- Short term	12,756	0	12,756
Staff Identity Cards Issuance and Renewal	Total	65,027	0	65,027
	Wage Recurrent	121	0	121
	Non Wage Recurrent	64,905	0	64,905
	AIA	0	0	0

Induction of new staff

Assistance to staff with terminal illnesses, Health sensitization and HIV/AIDS Counselling services

Incapacity, death benefits and funeral expenses

Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
Postage and courier services provided				
Records Management Services	211101 General Staff Salaries	866	0	866
Users trained in records keeping	221002 Workshops and Seminars	271	0	271
	221003 Staff Training	5,340	0	5,340
MTWA Registries Organised	227001 Travel inland	130	0	130
	Total	6,607	0	6,607
	Wage Recurrent	866	0	866
	Non Wage Recurrent	5,741	0	5,741
	AIA	0	0	0

Subprogram: 15 Internal Audit

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

	Item	Balance b/f	New Funds	Total
Audit execution/ inspections& reviews done	211101 General Staff Salaries	1,674	0	1,674
Quarterly Internal Audit Reports done.	221011 Printing, Stationery, Photocopying and Binding	1,450	0	1,450
	Total	3,124	0	3,124
Payroll and pension Internal Audit Reports	Wage Recurrent	1,674	0	1,674
	Non Wage Recurrent	1,450	0	1,450
	AIA	0	0	0

Development Projects

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Revised Workplan

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

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

Monitoring and Evaluation of the MTWA Retooling Project Activities conducted.	Item	Balance b/f	New Funds	Total
	221008 Computer supplies and Information Technology (IT)	758	0	758
	227001 Travel inland	15,000	0	15,000
	Total	15,758	0	15,758
	<i>GoU Development</i>	<i>15,758</i>	<i>0</i>	<i>15,758</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: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procurement completed for 2 Motor vehicles (1 Pick up, 1 Station Wagon).	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	220,000	0	220,000
	Total	220,000	0	220,000
	<i>GoU Development</i>	<i>220,000</i>	<i>0</i>	<i>220,000</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>

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

Purchase of Office and ICT Equipment, including Software	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	8,000	0	8,000
	312203 Furniture & Fixtures	2,000	0	2,000
	312213 ICT Equipment	217,358	0	217,358
	Total	227,358	0	227,358
	<i>GoU Development</i>	<i>227,358</i>	<i>0</i>	<i>227,358</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

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	3,558,266	0	3,558,266
	<i>Wage Recurrent</i>	<i>314,226</i>	<i>0</i>	<i>314,226</i>
	<i>Non Wage Recurrent</i>	<i>1,886,609</i>	<i>0</i>	<i>1,886,609</i>
	<i>GoU Development</i>	<i>1,357,432</i>	<i>0</i>	<i>1,357,432</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

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