

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.086	1.820	1.484	87.3%	71.1%	81.5%
Non Wage	152.383	66.220	64.046	43.5%	42.0%	96.7%
Dev. GoU	16.141	6.497	4.887	40.3%	30.3%	75.2%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	170.609	74.537	70.417	43.7%	41.3%	94.5%
Total GoU+Ext Fin (MTEF)	170.609	74.537	70.417	43.7%	41.3%	94.5%
Arrears	0.374	0.374	0.374	100.0%	100.0%	100.0%
Total Budget	170.983	74.911	70.791	43.8%	41.4%	94.5%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	170.983	74.911	70.791	43.8%	41.4%	94.5%
Total Vote Budget Excluding Arrears	170.609	74.537	70.417	43.7%	41.3%	94.5%

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	68.83	65.76	42.5%	40.6%	95.5%
Program: 1949 General Administration, Policy and Planning	8.70	5.71	4.66	65.6%	53.6%	81.6%
Total for Vote	170.61	74.54	70.42	43.7%	41.3%	94.5%

Matters to note in budget execution

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Highlights of Vote Performance

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 70.417 billion has so far been realized against an annual target of 170 billion, a representation of 43.7% against a three quarter target of 75%.

With these resources, the Vote has made significant progress in achieving the annual deliverables.

The Tourism Sector is still facing numerous challenges including:-

1. Inadequate resources for the various interventions of the Tourism Development Programme.
2. The Uganda Wildlife Authority draws funds from the Wildlife Fund and yet the major source of funding for the Wildlife Fund is the Tourist activities in Protected Areas. Due to the effects of COVID-19 pandemic, the revenue collections are at the lowest yet there are urgent needs such as compensations, equipment (currently, UWA has got an average of two vehicles per protected area to facilitate several activities including patrolling/surveillance).
3. Low levels of product development to keep the tourists much longer and spend more. This is largely due to the limited funding available for product development. The Ministry spends several years developing a product yet the same product can be developed in one year if adequate resources are available.
4. Lack of land for the development of tourism sites e.g the development of the Kayabwe Equator point has been delayed because the land is owned by the private sector.
5. Inadequate staffing and skills across the sector is problem existing both in the tourism private and public sector. Upgrading of UHTTI and UWRTI into centres of excellence for tourism and hospitality training and wildlife research and training respectively, is being undertaken and infrastructure development of these two institutions will be done under the CEDP-AF project.
6. Encroachment on the wildlife and cultural heritage sites and lack of land titles for most of the cultural heritage sites. The process is on to secure land titles for 25 cultural heritage sites by July 2021.
7. Human Wildlife Conflicts, poaching and illegal wildlife trade, wildfires and Invasive Species: A number of areas are clogged with invasive species such as *Dichrostachys cineraria* and *Lantana camara* that require conscious effort to manage. There is illegal wildlife trade and trafficking and the demand for ivory and other illicit wildlife products is still huge globally.
8. Uncompetitive Destination- Prior to the onset of COVID-19, the World Travel and Tourism Council (WTTC: 2018) had forecast that between 2016 and 2026, the 10 fastest growing destinations for leisure-travel spending would be India, followed by Angola, Uganda, Brunei, Thailand, China, Myanmar, Oman, Mozambique and Vietnam. However, in terms of competitiveness Uganda does not compare well with the countries under study. The competitive indices; Health and Hygiene - Uganda was only a head of 4 countries (no.136) out of 140 countries assessed. Overall, Uganda ranked 112 out of 140 countries in 2019. The other areas where Uganda did not perform well were in the areas of: Air transport infrastructure (127th); ICT readiness (124th); Safety and security (116th).

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		
1.002 Bn Shs	SubProgram/Project :09 Tourism	
	Reason: The Music Television (MTV) Africa Awards events were rescheduled to q4.	
<i>Items</i>		
386,480,961.000 UShs	221002 Workshops and Seminars	
	Reason: The Music Television (MTV) Africa Awards events were rescheduled to q4.	
204,040,000.000 UShs	221005 Hire of Venue (chairs, projector, etc)	
	Reason: The Music Television (MTV) Africa Awards events were rescheduled to q4.	
82,059,600.000 UShs	228004 Maintenance – Other	

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Highlights of Vote Performance

	Reason: Payment of funds for Pakwach Information Centre had to be preceded by more stakeholder engagements.
73,142,700.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The Music Television (MTV) Africa Awards events were rescheduled to q4.
70,363,134.000 UShs	225001 Consultancy Services- Short term
	Reason: The firm to support the development of AgroTourism product was procured towards the end of the quarter so couldn't be paid in time.
0.318 Bn Shs	<i>SubProgram/Project :10 Museums and Monuments</i>
	Reason: The payment to the firm hired to survey and process land titles could not be effected because it was to be triggered by stages in the processing of land titles for sites and this process took longer.
<i>Items</i>	
239,208,548.000 UShs	228004 Maintenance – Other
	Reason: The payment was to be triggered by stages in the processing of land titles for sites and this process took longer.
31,404,556.000 UShs	228001 Maintenance - Civil
	Reason: Delays in delivery of invoices by service providers.
23,656,056.000 UShs	224004 Cleaning and Sanitation
	Reason: Delays in delivery of invoices by service providers.
	Delays in delivery of invoices by service providers.
16,516,000.000 UShs	221005 Hire of Venue (chairs, projector, etc)
	Reason: Delays in delivery of invoices by service providers.
7,402,690.000 UShs	228002 Maintenance - Vehicles
	Reason:
0.510 Bn Shs	<i>SubProgram/Project :11 Wildlife Conservation</i>
	Reason: Delays in procurement due to the need for more stakeholder engagements on ToRs.
<i>Items</i>	
463,836,204.000 UShs	225001 Consultancy Services- Short term
	Reason: Delays in procurement due to the need for more stakeholder engagements on ToRs.
31,070,000.000 UShs	221001 Advertising and Public Relations
	Reason: Delays in delivery of invoices by service providers.
11,618,968.000 UShs	221002 Workshops and Seminars

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Highlights of Vote Performance

Reason: Delays in delivery of invoices by service providers.	
3,510,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: More stationery to be procured in q4.	
0.765 Bn Shs	<i>SubProgram/Project :1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)</i>
Reason: Procurement of contractors for Kagulu Hills, Kitagata and Bishop Hannington was completed in q3. Advance payment could not be made by end of quarter.	
<i>Items</i>	
467,909,436.000 UShs	312104 Other Structures
Reason: Procurement of contractors for Kagulu Hills, Kitagata and Bishop Hannington was completed in q3. Advance payment could not be made by end of quarter.	
231,981,775.000 UShs	281502 Feasibility Studies for Capital Works
Reason: The preparation of feasibility studies for Source of the Nile (Phase II) was put on halt to first have the prefeasibility in place.	
24,050,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Training in Project development rescheduled to q4.	
12,545,512.000 UShs	225001 Consultancy Services- Short term
Reason: Training in Project development rescheduled to q4.	
10,000,000.000 UShs	221002 Workshops and Seminars
Reason:	
Program 1949 General Administration, Policy and Planning	
0.205 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: Delays in delivery of invoices by service providers.	
<i>Items</i>	
57,792,870.000 UShs	223005 Electricity
Reason: Delays in delivery of invoices by service providers.	
50,769,117.000 UShs	225002 Consultancy Services- Long-term
Reason: Delays in delivery of invoices by service providers.	
31,027,054.000 UShs	213004 Gratuity Expenses
Reason: Only the required resources were utilized for Gratuity	
30,400,430.000 UShs	225001 Consultancy Services- Short term
Reason: Delays in delivery of invoices by service providers.	
24,747,393.000 UShs	228002 Maintenance - Vehicles

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Highlights of Vote Performance

Reason: Delays in delivery of invoices by service providers.	
0.762 Bn Shs	<i>SubProgram/Project :1609 Retooling of Ministry of Tourism, Wildlife and Antiquities</i>
Reason: Payment for the two vehicles was delayed because the contact has to be cleared by the SG. The payment is to be made in q4.	
<i>Items</i>	
700,000,000.000 UShs	312201 Transport Equipment
Reason: Delayed to secure clearance from the SG.	
30,000,000.000 UShs	312202 Machinery and Equipment
Reason: Delays in supplies could not enable payments to be done by the end of the quarter.	
30,000,000.000 UShs	227001 Travel inland
Reason: Monitoring activity rescheduled to q4.	
2,000,000.000 UShs	312203 Furniture & Fixtures
Reason: Delays in supplies could not enable payments to be done by the end of the quarter.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

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			
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 Q3
Annual change in visitors to National parks	Percentage	14%	0%
Annual change in visitors to museums and monuments sites	Percentage	3.5%	0%
Annul 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			

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Highlights of Vote Performance

Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Level of compliance of planning and budgeting instruments to NDPII	Percentage	70%	77%
Annual External Auditor General rating.	Text	Unqualified	Unqualified

Table V2.2: Key Vote Output Indicators*

Programme : 01 Tourism, Wildlife Conservation and Museums			
Sub Programme : 09 Tourism			
KeyOutPut : 01 Policies, Strategies and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
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 Q3
No of domestic tourism events and fairs coordinated	Number	5	3
Proportion of Tourism Clusters supported to develop and promote tourism products and services	Percentage	50%	37.5%
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	4
Sub Programme : 10 Museums and Monuments			
KeyOutPut : 02 Museums Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of Exhibitions upgraded at museums and cultural heritage sites	Number	2	1
No. of Management Plans for cultural heritage sites completed	Number	3	2
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 Q3
No. of Wildlife regulations formulated	Number	2	1
Percentage of wildlife protected areas inspected to oversee Government policy implementation	Percentage	100%	70%

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Highlights of Vote Performance

KeyOutPut : 05 Support to Tourism and Wildlife Associations			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
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%	70%
KeyOutPut : 51 Uganda Wildlife Authority (UWA)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
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	15069
KeyOutPut : 52 Uganda Wildlife Education Center (UWEC)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of Conservation programs conducted in schools and other community areas	Number	4	1
Number of Visitors entering UWEC	Number	380000	31001
Number of Schools, institutions and communities engaged in wildlife conservation education	Number	3500	21
KeyOutPut : 53 Uganda Wildlife Training Institute			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
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	253
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 Q3
Status of Development of Mt. Rwenzori infrastructure	Text	200metres boardwalks, 2 standard campsites,170 metres climbing ladders.	A 200metres boardwalks, 2 standard campsites,170 metres climbing ladders in Rwenzori.
Sub Programme : 1334 Development of Museums and Heritage Sites for Cultural Promotion			

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Highlights of Vote Performance

KeyOutPut : 80 Tourism Infrastructure and Construction			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Level of development of Mugaba Palace	Text	Phase II of Mugaba Palace development completed (Prime Minister's house, canteen, sanitary facilities).	75% 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 Q3
No. of engagements held with sector stakeholders to discuss issues affecting the tourism sector	Number	4	3
No. of engagements on coordination of government policies among departments	Number	8	5

Performance highlights for the Quarter

OBJECTIVE: PROMOTE DOMESTIC AND INBOUND TOURISM

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.

In an effort to develop Tourism Development Area plans, mapping of tourism sites in eastern and south western Uganda of to promote domestic tourism conducted. Sites mapped included; Mbale kapchorwa, Jinja, Mayuge (Bishop Hannington), Buyende (Kagulu Hills), Bulambuli and Pian upe 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).

Preparations undertaken for the hosting of the Music Television (MTV) Africa MAMA Awards as a way to popularize and promote Uganda's Tourism offering to the regional and International community to ultimately increase tourist arrivals and tourism earnings. The event will be held in May 2021.

A total of 65,161 visitors were hosted in the National Parks from the period (July 2020-March 2021).

OBJECTIVE: DEVELOP, CONSERVE AND DIVERSIFY TOURISM PRODUCTS AND SERVICES;

A total of 467 kms of Protected Area boundary maintained and 213 protected areas boundary pillars constructed in Pian Upe wildlife reserve.

A total of 657.9 hectares of invasive species cleared.

20 kms of new elephant trenches were excavated and 50.8 Kms maintained.

A total of 21.1 kms of Electric fence were wired and powered. 15kms under construction (addition of concrete) in Wangkwar sector and welding the galvanized pipes in Karuma Wildlife reserve. 42.8km earmarked for electric fence maintained.

UWEC responded to 98% of the wildlife rescue calls and a total of 85 animals were released back into the wild including 51 Gabon vipers, 1

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Highlights of Vote Performance

Jameson's' mamba, 1 green snake, 1 rough green snake, 20 marsh terrapins, 4 bells hinged tortoises, 4 marabou storks and 3 marsh terrapins.

A total of 58 health checks were conducted on the following animals; 4 shoe bill storks, 4 lions, 2 grey crowned cranes, 5 ostriches, 2 guinea fowls, 4 turkeys, 14 African grey parrots, 4 pea fowls, 6 domestic rabbits, 6 African rock pythons and 7 Gabon vipers.

64,032 visitors were hosted at UWEC in the period July 2020 to March 2021.

Engaged 1952 learners from 21 schools and institutions including fourteen primary schools (Kamwokya Child Development Centre Kampala; Abiriambi Child Development Centre Arua; Hope for all Nursery and Primary School Busia; Galaxy International School Kampala; Nawangaiza Child Development Centre Iganga; Agape Baptist Church CDC Ntinda-Kampala; Land Bridge School Kampala; Kyambogo Child Development Centre Kampala; Lwantama Child Development Centre Wakiso; Agape Child Development Center Kampala; Bunangwe Child Development Centre Kamuli; Kissudde Primary School Kampala; Boroboro Child Development Centre Lira and Mulago Child Development Centre Kampala) five secondary schools (Excel High School Masindi; Kawuku SS Wakiso; Divine SS Wakiso; Buwenge Progressive Jinja; Brixton SSS Wattuba Wakiso), two institutions of higher learning, Muteesa 1 Royal University in Masaka and Makerere University Kampala. 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 imported and unveiled at the Uganda Wildlife Conservation Education Centre in a bid to boost domestic tourism.

Two Standard Campsites with toilets and shelters established in Rwenzori at Alfarois and Lamia.

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.

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

CULTURAL HERITAGE

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.

First Parliamentary council submitted draft bill to MTWA to build consensus with other MDAs.

Thirty (30) Museum staff trained in archeological excavations and presentation;

OBJECTIVE: DEVELOP A POOL OF SKILLED PERSONNEL ALONG THE TOURISM VALUE CHAIN AND ENSURE DECENT WORKING CONDITIONS.

1. The Uganda Hotel and Tourism Training Institute (UHTTI) and the Uganda Wildlife Research and Training Institute (UWRTI) admitted 127 students and 145 respectively. The Institutions also procured training equipment and did infrastructure maintenance and urgent renovations.

OBJECTIVE: ENHANCE REGULATION, COORDINATION AND MANAGEMENT OF THE TOURISM.

1. Quarterly hotel and accommodation statistics for the period July 2020 to March 2021 collected.

2. 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	69.20	66.13	42.6%	40.7%	95.6%
<i>Class: Outputs Provided</i>	12.53	9.73	7.42	77.7%	59.3%	76.3%
190101 Policies, Strategies and Monitoring Services	2.50	1.88	1.22	74.9%	48.8%	65.2%
190102 Museums Services	2.68	1.75	1.37	65.4%	51.1%	78.1%
190103 Capacity Building, Research and Coordination	1.57	0.92	0.63	58.5%	40.3%	68.8%
190104 Tourism Investment, Promotion and Marketing	5.72	5.19	4.20	90.7%	73.4%	80.9%

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
190105 Support to Tourism and Wildlife Associations	0.05	0.00	0.00	0.0%	0.0%	0.0%
Class: Outputs Funded	134.86	53.84	53.84	39.9%	39.9%	100.0%
190151 Uganda Wildlife Authority (UWA)	118.75	45.89	45.89	38.6%	38.6%	100.0%
190152 Uganda Wildlife Education Center (UWEC)	6.46	3.33	3.33	51.5%	51.5%	100.0%
190153 Uganda Wildlife Training Institute	3.73	1.56	1.56	41.7%	41.7%	100.0%
190154 Hotel and Tourism Training Institute (HTTI)	5.91	3.07	3.07	51.9%	51.9%	100.0%
Class: Capital Purchases	14.53	5.25	4.49	36.1%	30.9%	85.5%
190180 Tourism Infrastructure and Construction	14.53	5.25	4.49	36.1%	30.9%	85.5%
Class: Arrears	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%
Program 1949 General Administration, Policy and Planning	8.70	5.71	4.66	65.6%	53.6%	81.6%
Class: Outputs Provided	7.72	4.73	4.43	61.3%	57.5%	93.8%
194901 Policy, Consultation, Planning and Monitoring Services	3.05	1.58	1.47	51.8%	48.3%	93.3%
194902 Ministerial and Top Management Services	0.51	0.26	0.24	51.6%	47.6%	92.3%
194903 Ministry Support Services	2.52	1.73	1.63	68.8%	64.8%	94.2%
194904 Directorate Services	0.28	0.17	0.16	59.4%	56.6%	95.2%
194919 Human Resource Management Services	1.24	0.89	0.83	71.8%	67.0%	93.3%
194920 Records Management Services	0.12	0.10	0.10	80.3%	79.8%	99.4%
Class: Capital Purchases	0.98	0.98	0.22	100.0%	23.0%	23.0%
194975 Purchase of Motor Vehicles and Other Transport Equipment	0.70	0.70	0.00	100.0%	0.0%	0.0%
194976 Purchase of Office and ICT Equipment, including Software	0.24	0.24	0.21	100.0%	86.8%	86.8%
194978 Purchase of Office and Residential Furniture and Fittings	0.04	0.04	0.02	100.0%	46.1%	46.1%
Total for Vote	170.98	74.91	70.79	43.8%	41.4%	94.5%

Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	20.25	14.46	11.86	71.4%	58.6%	82.0%
211101 General Staff Salaries	2.09	1.82	1.48	87.3%	71.1%	81.5%
211103 Allowances (Inc. Casuals, Temporary)	0.78	0.54	0.53	69.4%	68.0%	98.0%
212102 Pension for General Civil Service	0.87	0.66	0.65	75.0%	74.0%	98.6%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.03	0.03	0.00	100.0%	0.0%	0.0%
221001 Advertising and Public Relations	1.06	0.97	0.88	91.8%	83.7%	91.1%
221002 Workshops and Seminars	2.72	2.04	1.63	74.8%	59.9%	80.1%

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Highlights of Vote Performance

221003 Staff Training	0.19	0.12	0.10	66.1%	56.1%	84.9%
221005 Hire of Venue (chairs, projector, etc)	0.67	0.57	0.34	84.0%	51.1%	60.9%
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	0.10	98.0%	97.2%	99.2%
221009 Welfare and Entertainment	0.40	0.33	0.26	83.7%	66.4%	79.3%
221011 Printing, Stationery, Photocopying and Binding	0.49	0.32	0.21	64.9%	42.4%	65.4%
221016 IFMS Recurrent costs	0.03	0.03	0.03	87.5%	87.5%	100.0%
221017 Subscriptions	0.28	0.16	0.16	57.9%	56.9%	98.2%
221020 IPPS Recurrent Costs	0.02	0.02	0.02	87.5%	87.5%	100.0%
222001 Telecommunications	0.09	0.08	0.08	93.5%	93.5%	100.0%
222002 Postage and Courier	0.02	0.02	0.02	91.6%	91.3%	99.7%
223003 Rent – (Produced Assets) to private entities	1.77	1.33	1.33	75.0%	75.0%	100.0%
223004 Guard and Security services	0.09	0.07	0.06	75.3%	68.7%	91.3%
223005 Electricity	0.22	0.13	0.07	57.7%	31.5%	54.5%
223006 Water	0.03	0.03	0.03	96.9%	96.9%	100.0%
224004 Cleaning and Sanitation	0.16	0.12	0.08	73.8%	52.0%	70.5%
225001 Consultancy Services- Short term	1.18	0.74	0.17	63.4%	14.3%	22.5%
225002 Consultancy Services- Long-term	0.36	0.29	0.20	80.9%	55.5%	68.6%
227001 Travel inland	3.17	2.26	2.23	71.3%	70.3%	98.6%
227002 Travel abroad	0.97	0.30	0.30	31.0%	31.0%	100.0%
227004 Fuel, Lubricants and Oils	0.62	0.42	0.34	68.2%	55.2%	80.9%
228001 Maintenance - Civil	0.16	0.09	0.06	55.2%	35.2%	63.8%
228002 Maintenance - Vehicles	0.19	0.16	0.10	86.3%	52.1%	60.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.06	0.05	85.7%	75.0%	87.5%
228004 Maintenance – Other	1.15	0.65	0.33	56.8%	28.9%	50.8%
273101 Medical expenses (To general Public)	0.01	0.01	0.01	100.0%	100.0%	100.0%
282103 Scholarships and related costs	0.25	0.00	0.00	0.0%	0.0%	0.0%
Class: Outputs Funded	134.86	53.84	53.84	39.9%	39.9%	100.0%
263104 Transfers to other govt. Units (Current)	126.67	49.30	49.30	38.9%	38.9%	100.0%
264101 Contributions to Autonomous Institutions	6.09	2.97	2.97	48.8%	48.8%	100.0%
264102 Contributions to Autonomous Institutions (Wage Subventions)	2.10	1.58	1.58	75.0%	75.0%	100.0%
Class: Capital Purchases	15.51	6.23	4.71	40.2%	30.4%	75.7%
281502 Feasibility Studies for Capital Works	1.80	1.23	1.00	68.3%	55.4%	81.1%
281504 Monitoring, Supervision & Appraisal of Capital work	0.47	0.35	0.32	75.0%	68.5%	91.3%
312101 Non-Residential Buildings	4.28	0.85	0.82	20.0%	19.3%	96.5%
312102 Residential Buildings	0.20	0.00	0.00	0.0%	0.0%	0.0%
312104 Other Structures	6.72	2.40	1.93	35.7%	28.7%	80.5%
312201 Transport Equipment	0.70	0.70	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	1.12	0.47	0.44	41.9%	39.2%	93.6%
312203 Furniture & Fixtures	0.00	0.00	0.00	100.0%	0.0%	0.0%

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Highlights of Vote Performance

312213 ICT Equipment	0.23	0.23	0.21	100.0%	90.6%	90.6%
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	74.91	70.79	43.8%	41.4%	94.5%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1901 Tourism, Wildlife Conservation and Museums	162.29	69.20	66.13	42.6%	40.7%	95.6%
<i>Recurrent SubProgrammes</i>						
09 Tourism	13.06	9.34	8.21	71.6%	62.8%	87.8%
10 Museums and Monuments	2.56	1.78	1.38	69.6%	53.9%	77.4%
11 Wildlife Conservation	131.64	52.65	51.95	40.0%	39.5%	98.7%
<i>Development Projects</i>						
1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)	5.69	2.91	2.12	51.1%	37.2%	72.8%
1334 Development of Museums and Heritage Sites for Cultural Promotion	9.33	2.52	2.48	27.0%	26.6%	98.6%
Program 1949 General Administration, Policy and Planning	8.70	5.71	4.66	65.6%	53.6%	81.6%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	7.46	4.55	4.30	61.1%	57.6%	94.4%
15 Internal Audit	0.12	0.08	0.07	66.8%	59.0%	88.4%
<i>Development Projects</i>						
1609 Retooling of Ministry of Tourism, Wildlife and Antiquities	1.12	1.07	0.29	96.0%	25.8%	26.9%
Total for Vote	170.98	74.91	70.79	43.8%	41.4%	94.5%

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

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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
Uganda's Tourism development interests fostered on the international tourism agenda through participation in engagements and payment of annual contributions to UNWTO	Subscriptions to the UNWTO paid to foster Uganda's Tourism development interests on the international tourism agenda.	211101 General Staff Salaries	49,019
Capacity building conducted for 120 Local Government Officers (policy makers, local leaders and tourism officers) in 4 Local Governments (Kabale, Kabarole, Mbale, Pakwach)	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)	211103 Allowances (Inc. Casuals, Temporary)	62,799
undertaken to enhance their knowledge about inclusive tourism development		221002 Workshops and Seminars	78,627
Technical support supervision provided to private sector projects from each of the 6 tourism development areas of Central, Western, South Eastern, South Western and North Eastern, North Western		221009 Welfare and Entertainment	28,295
Tourism Trade Associations supported with specialised trainings in 4 areas of Customer Care, Marketing and promotion, Tour guiding and Governance for capacity building		221011 Printing, Stationery, Photocopying and Binding	26,857
USAGA supported to host the International Conference of Tourist Guides September 2020.		221017 Subscriptions	150,791
Safety of tourists enhanced through capacity building and support to operations to address tourism sector emerging security cases		227001 Travel inland	120,934
		227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	25,592
	Technical support supervision provided to Busongora Kingdom in the Rwenzori region to review viability of their cultural tourism concept and Gulu City profile of tourism aspects like the development of the Gulu Development Plan (Information and Conference Centres as well as a Zoo and to offer support to touristic developments in their areas.		
	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.		
	Over 77 Private sector members including Hoteliers, Tour operators, Tourism Site Managers, Hand craft associations, Eco-tourism specialists and promoters, Cultural leaders of Toro, Alur (Rwot), Inzu Ya Masaba (Mbale) Acholi (Rwot); Eastern/EETN; West-Nile,		

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Rwenzori, Lango; Acholi; Busoga and Kigezi Clusters were sensitized in Customer Care, Marketing and promotion, Tour guiding, Governance as well as sensitization and disseminating the Covid 19 Protocols and Guidelines for hospitality and the various tourism enterprises.

42 Local Government officers from the districts of Pakwach, Nebbi, Moyo, Arua Yumbe and Gulu and 27 private sector members including Hoteliers, Tour operators, Tourism Site Managers, Hand craft associations, Eco-tourism specialists and promoters trained in addressing tourism sector emerging security cases

Reasons for Variation in performance

Total	562,914
Wage Recurrent	49,019
Non Wage Recurrent	513,895
<i>AIA</i>	0

Output: 04 Tourism Investment, Promotion and Marketing

	Item	Spent
Develop two Tourism Development Area plans of Central and South Western plus Investment Inventories of the Areas.	500 copies of the Tourism Services Directory and Tour guide maps produced	211101 General Staff Salaries 215,448
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	profiling tourist attractions in South Western Uganda (Bushenyi, Buhweju, Ibanda, Isingiro, Kabale, Kannungu, Kasese, Kazo, Kiruhura, Kisoro, Kitagwenda, Mbarara, Mitoma, Ntungamo, Rubanda, Rubirizi, Rukiga, Rukungiri, Rwampara and Sheema and a tour map of the same.	211103 Allowances (Inc. Casuals, Temporary) 106,145 221001 Advertising and Public Relations 834,780 221002 Workshops and Seminars 1,109,159 221003 Staff Training 4,912 221005 Hire of Venue (chairs, projector, etc) 310,960 221009 Welfare and Entertainment 110,969 222001 Telecommunications 20,000 223003 Rent – (Produced Assets) to private entities 375,000 225001 Consultancy Services- Short term 14,712 227001 Travel inland 714,565 227002 Travel abroad 300,000 227004 Fuel, Lubricants and Oils 66,100 228002 Maintenance - Vehicles 16,498
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	Tour map production of the eastern region ongoing.	
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.	Mapping of tourism sites in the Tourism Development Areas of Eastern and South Western Uganda to promote domestic tourism conducted. Sites mapped included; Mbale kapchorwa, Jinja, Mayuge (Bishop Hannington), Buyende (Kagulu Hills), Bulambuli and Pianupe 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)	
With participation of over 5000 people including schools and women		
4 Domestic tourism awareness drives (Tulambule) undertaken to highlight the touristic potential of Uganda as a preferred destination.		
Pakwach Tourism Information Centre completed and operationalised.	Technical and Financial Support provided for the development of the Masindi	
Technical Support provided to the		

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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)

Tourism Information Centre.
Draft Terms of Reference (ToRS)
developed for the Agro tourism product.

Oversight and support supervision in Uganda's participation in 3 international tourism fairs including International Conferences and Conventions Association meeting (ICCA); Virunga transboundary collaboration conference; World Travel Market exhibition in Cape Town.

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.

Tulambule conducted in the Eastern, Western and Northern Regions of Uganda to profile Tourism potential in those regions. Sites visited included Mt Elgon National Park, Pian Upe National Park, Source of the Nile, Bishop Hannington Site in Mayuge district, Kagulu Hills in Buyende ; Queen Elizabeth National Park, Mugaba Palace (Ankole Kingdom Palace), Mgahinga National Park, Kyambura gorge, The Eclipse monument in the Igongo Cultural Centre in Igongo, Bihare, Lake Mburo National Park, Semliki National Park, Amabere Ga Nyina Mwiru, Kibaale Forest National Park, Fort Portal Town, Aruu falls, Mucwin martyrs site and Fort Partiko.

Additional designs and bills of quantities developed for the final works on the Pakwach Tourism Information Center

Technical Supported provided to the organization of Tourism events and festivals including the virtual Rolex Festival and Ekkula awards.

The Music Television (MTV) Africa MAMA Awards launched with the Pearl of Africa Star Search being held in the various regions of the country and distribution of promotional materials to create awareness about the major event that will be concluded in June 2021.

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

11 Tourism Development Department staff trained in Quality Assurance, Product Development, Marketing, Project planning, Monitoring and Management.

Uganda was ably represented in four EAC zoom meetings including; 1. Sectoral Council on Tourism and Wildlife Management. 2. EAC Covid-19 Recovery Plan 2020/21-2023 3. EAC Guidelines for progressive resumption of services in the Tourism Sector and Hospitality Establishments. 4. Discussion of EAC Tourism sector recovery and finalization of the marketing strategy.

Reasons for Variation in performance

Total	4,199,249
Wage Recurrent	215,448
Non Wage Recurrent	3,983,801
<i>AIA</i>	0

Outputs Funded

Output: 54 Hotel and Tourism Training Institute (HTTI)

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

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

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

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

Reasons for Variation in performance

A total 160 students enrolled for both diploma and certificates programs with a gender distribution of 72-Male to 88 females(45% Males and 55% females).Maintenance, training (theory, practicals, and field tours), field attachment and assessment (examinations, coursework) was provided for them.

Item	Spent
263104 Transfers to other govt. Units (Current)	731,632
264101 Contributions to Autonomous Institutions	1,887,910
264102 Contributions to Autonomous Institutions (Wage Subventions)	450,000

Total	3,069,542
Wage Recurrent	0
Non Wage Recurrent	3,069,542
<i>AIA</i>	0

Arrears

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Output: 99 Arrears

Item Spent

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	7,831,706
Wage Recurrent	264,468
Non Wage Recurrent	7,567,238
AIA	0

Recurrent Programmes

Subprogram: 10 Museums and Monuments

Outputs Provided

Output: 01 Policies, Strategies and Monitoring Services

	Item	Spent
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.	Consultations ongoing between the 1st Parliamentary council and MTWA on drafting instructions for the Museums and Monuments Bill as guided by Cabinet	221002 Workshops and Seminars 19,000
4 National technical committee meetings held to ensure restauration of Kasubi Tombs as a key World Heritage Site (WHS)	3 National technical Committee meetings held and oversight supervision of roofing of Muzibu Azaala Mpanga and the interior finishing including fire-fighting gadgets.	221005 Hire of Venue (chairs, projector, etc) 3,484
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.		227001 Travel inland 40,388
Uganda's interests effectively secured in global heritage conservation and capacity building through participation in 3 international conferences and payment of annual subscription to UNESCO, Africa World Heritage Fund and International Council of Museums		227004 Fuel, Lubricants and Oils 4,751

Reasons for Variation in performance

This activity was affected by travel restrictions following the COVID-19 pandemic.

Total	67,623
Wage Recurrent	0

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	67,623
		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	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 and further research on their preservation on-going for their longevity.	211101 General Staff Salaries	280,426
One regional museum of Soroti story-line and exhibition upgraded.		211103 Allowances (Inc. Casuals, Temporary)	88,500
		221001 Advertising and Public Relations	4,400
		221002 Workshops and Seminars	40,000
		221009 Welfare and Entertainment	33,446
		221011 Printing, Stationery, Photocopying and Binding	18,886
Ndali crater lakes region sites, researched, documented and disseminated.	Exhibitions in Soroti Museum upgraded and opened to the public. An archeological expedition conducted in Ndali Crater Lakes (Kabata 3). Research geared towards undertaking carbon dating of the sites.	222001 Telecommunications	20,000
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		223004 Guard and Security services	11,580
		223005 Electricity	20,000
		223006 Water	31,000
		224004 Cleaning and Sanitation	49,344
		225002 Consultancy Services- Long-term	64,508
	Thirty (30) Museum staff trained in archeological excavations and presentation; One (1) outreach to Mahoma falls primary school conducted on the importance of conservation of cultural sites. Training conducted for thirty five (35) community guides of Nyero- Kumi (Eastern) and Kabale (western Uganda).	227001 Travel inland	175,830
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), Kabaloro(4), Mukono(1), Nakasongola (1), Butambala(1).		227004 Fuel, Lubricants and Oils	13,100
		228001 Maintenance - Civil	50,550
		228002 Maintenance - Vehicles	27,597
		228003 Maintenance – Machinery, Equipment & Furniture	52,508
		228004 Maintenance – Other	331,791
4 presidential cars at National Museum repaired. This is a new product that is being created to increase on product diversification.	Surveying and Mapping of 13 NRA Luwero triangle sites in Luwero (6), Nakaseke (5), Nakasongola (1) and Mityana (1) completed, files submitted to the various regional land zonal offices for land title processing.		
International Museum Day celebrated in western Uganda	Status assessment for 4 presidential cars at National Museum completed by Ministry of Works and Transport.		
12 land titles for Bukwa, Nyabusosi, Napak, Moroto, Kapor, Kasonko, Mpumudde, Kigezi site, Lyingo landing site, Lamogi/ Lotuturu, Guruguru and Buvuma Island secured.	Deed Plans for Nakaima, Fort-Thurston/Luba, Guruguru, Bishop Hannington, Mauta Hills, submitted to Uganda Land Commission for approval.		
10 Historical Sites and Monuments of Partiko, Wedelai, Nyero, kakoro, Komuge, Kapor, Dolwe, Ichagushe, Barlonyo and Bigo Byamugenyi developed and maintained to diversify tourism products and create jobs.	10 historical sites including Bigo Byamugenyi, Komuge, Kapor Kakoro, Dolwe, Ichangushe, Wedelai and Barlonyo Maintained. Signages installed at Nyero, soroti, Agoro, Guruguru, Nyabyeya and Dolwe to improve their		
LRA mass graves of Acholi (Lokodi, Atyak, Pabbo) and Teso. (Obalanga Memorial in Amuria) and three (3)			

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Rwandese genocide burial sites in Kasensero, Mpigi & Rakai Districts demarcated, maintained, surveyed and land titles processed.	visibility
Nomination Dossier for Bigo Byamugenyi and related sites to the UNESCO World Heritage List completed to enhance its conservation status globally.	Boundaries of Bigo Byamugenyi Mapped and buffer zone identified.
Activities on sites and museum monitored.	2 Communities engaged on preservation of Bigo Byamugenyi core and buffer zones to enhance its conservation status.
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.	Site status assessment of the NRA war monuments completed through surveys and consultations with the districts of Lwengo, Mukono (Koja Polish refugee camp), Apac (TyenOlum),Kaliro and Bugweri to establish roles that the different stakeholders will undertake in securing these sites.

Reasons for Variation in performance

Total	1,313,466
Wage Recurrent	280,426
Non Wage Recurrent	1,033,040
AIA	0
Total For SubProgramme	1,381,090
Wage Recurrent	280,426
Non Wage Recurrent	1,100,664
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	22 Protected areas of Bwindi Impenetrable Forest National Park, Mgahinga Gorilla National Park, Kidepo Valley National Park, Mt. Elgon National Park, Matheniko Wildlife reserve, 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, Kigezi Wildlife reserve, Murchison Falls National Park, Bugungu Wildlife reserve, Karuma Wildlife reserve, Rwenzori National Park, Tooro-Semliki Wildlife Reserve, Lake Mburo Conservation Area and	
	211101 General Staff Salaries	368,968
	221001 Advertising and Public Relations	7,930
	221002 Workshops and Seminars	18,941
	225001 Consultancy Services- Short term	15,914
	227001 Travel inland	148,146
	227004 Fuel, Lubricants and Oils	32,520
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		
National awareness raised on the need to conserve wildlife through Organizing United Nations World Wildlife Day 2021 targeting 5,000 participants		

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

including 20 school groups.	Bwindi-Mgahinga Landscape (With focus on BMCT and GVTC implemented projects).inspected c inspected to ensure compliance with Policies and Laws.
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.	Uganda's interests effectively secured in global conservation agenda through payment of subscription fees to Gorilla Agreement and African Eurasian Water bird Agreement (AEWA) for the year 2019.
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.	5 National Organizing Committee meetings held in preparation for World Wildlife Day 2021
44 Wildlife Use right holders in Central, Western, Eastern and Northern regions effectively inspected to ensure compliance with the relevant laws and regulations.	Virtual World Wildlife Day celebrations held at Sheraton Kampala on 3rd March 2021 to raise awareness on the need to conserve wildlife. The online celebrations reached out to 6,350,000 viewers from traditional media houses and social media platforms like face book and twitter.
100% of Wildlife CITES applications verified of for due diligence	
	2 TV talk shows held by the Ministry of Tourism, Wildlife and Antiquities; on UBC and NTV during the World Wildlife Day Celebrations 2021 with the purpose of increasing public awareness about wildlife conservation.
	Final report on Wildlife Trade Regulations produced. Consultations among the various stakeholders Ongoing.
	Procurement of consultant to develop Shoe Bill Conservation Action Plan ongoing, Evaluation completed.
	31 Wildlife Use Rights holders inspected including: Rhino Fund Uganda (Nakasongola), Uganda Wildlife Safaris (Nakaseke-Nakasongola-Luwero Hunting Block), Uganda Wildlife Safaris (Kyankwanzi Hunting Block) , Al-Emarat crocodile farm (Mpigi), Uganda Crocs Farm (Buwama, Mpigi), Kyahungye Wildlife Island (Kabale), Uganda Wildlife Safaris (Kalangala Hunting block), Sesse Habitat Resort (Kalangala), Sesse Island wildlife Park (Kalangala), Chakig Ecotourism Centre (Mukono),

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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), CTC Conservation Centre
(Butambala), Thomas Price Kaipio,
Rwekyapa (Prospecting mini zoo in
Mubende), Zoek (Hoima), Pearl of Africa
Farm (Prospecting Crocodile farm in
Wakiso), Uganda Wildlife Safaris (Aswa-
Lolim), Uganda Wildlife Safaris (Ajai
Wildlife Reserve), Ateker Safaris Ltd
(Karenga) Vilakazi Safaris Ltd
(Prospecting WUR licensee in Nwoya
district) to ensure compliance with the
relevant laws and regulations.

Reasons for Variation in performance

Total	592,418
Wage Recurrent	368,968
Non Wage Recurrent	223,450
<i>AIA</i>	0

Output: 03 Capacity Building, Research and Coordination

	Item	Spent
National Wildlife Conservation Forum organized.	211103 Allowances (Inc. Casuals, Temporary)	127,731
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	29,630
	221011 Printing, Stationery, Photocopying and Binding	11,228
	222001 Telecommunications	20,000
	223003 Rent – (Produced Assets) to private entities	375,000
	227004 Fuel, Lubricants and Oils	13,605
CITES E-Permitting benchmarked in Spain to improve efficiency in CITES Management in Uganda.		
Feasibility study report produced for the Mitigation of Human Wildlife Project.		

Reasons for Variation in performance

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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CITES E-Permitting benchmarking in Spain was not undertaken due to travel restrictions as a result of Covid-19 outbreak.

Total	578,944
Wage Recurrent	0
Non Wage Recurrent	578,944
<i>AIA</i>	0

Outputs Funded

Output: 51 Uganda Wildlife Authority (UWA)

	Item	Spent
500kms of boundary maintained for 12 protected areas: Murchison falls, Queen Elizabeth, Kidepo Valley, Mgahinga, Bwindi, Lake Mburo, Mount Elgon, Kibale, Rwenzori, Semliki, Semliki, Ajai, East Madi, Kabwoya, Pian Upe, Matheniko Bokora, Katonga.	263104 Transfers to other govt. Units (Current)	45,891,777
66kms of protected area boundary planted with live markers and 750 boundary marking pillars installed.	20 kms of new elephant trenches were excavated and a total of 50.8 kms of elephant deterrent trenches maintained. 21.1 kms of electric fence wired, powered and maintained in Wangkwar (MFNP) and Karuma WR. A total of 42.8Kms of electric fence maintained in QENP.	
Management and control of invasive species done for an area of 2,000 hectares in protected areas.		
50kms of elephant deterrent trenches excavated and 30kms of electric fence installed and maintained in an effort to mitigate human wildlife conflicts. UWA Sports complex at Teryet completed	The first phase of development of the Sports complex that included construction of staff accommodation was completed. The Training grounds too were developed and opened for use. Minor repairs made on Kanywataba outpost	
5 staff houses, Bugando and Kanywataba out posts renovated in Toro Semliki Wildlife Reserve.	Procurement for the Film track, road equipment unit (tipper track flat bed, water bowser) completed.	
650,659 tourists hosted in protected areas.	Thirteen (13) motorcycles acquired to support law enforcement operations and investigations in PAs.	
A total of 3 species re-introduction in protected areas including the Rhinos.	Three (3) brand new land cruisers pickups were acquired to facilitate surveillance and counter wildlife trade.	
Vehicles and Motorcycles acquired to facilitate surveillance and countering wildlife crime.		
Land acquired for wildlife corridors to facilitate seasonal movements and migration of animals.		
Wildlife Veterinary policy developed.		

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Wildlife trans-located to Bugungu
Wildlife Reserve.

80Km Perimeter fence and Rhino
sanctuary infrastructure constructed.

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

15 giraffes trans-located to Bokora
Wildlife Reserve.

Reasons for Variation in performance

The second phase that is; construction of more staff accommodation facilities, completion of the training ground and construction of hostels to accommodate visiting sportsmen was affected by budget constraints.

Due to financial constraints caused by COVID-19, UWA is operating on a contingency budget making land acquisitions for wildlife corridors hard

	Total	45,891,777
	Wage Recurrent	0
	Non Wage Recurrent	45,891,777
	<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.	263104 Transfers to other govt. Units (Current)	2,500,685
A total of 380,000 visitors hosted at UWEC (including 3,500 schools) and taken through wildlife conservation education and awareness.	264102 Contributions to Autonomous Institutions (Wage Subventions)	825,000
Wildlife conservation education materials developed by UWEC including 10 biofacts, 5 posters (10,000copies), 5 fliers (20,000 copies), 2booklets (10,000 copies).	Three (3) community conservation education programs were developed ; Conservation of Makenaga wetlands. The eco-tourism program component of the wetland to be launched in May, 2021.	
Wildlife animal rescue (at least 90% of all reported animal rescue cases), rehabilitation and maintenance of 287 individual animals (57 species) done at UWEC.	; Snake Conservation Education program for both schools and the communities developed and ; Virtual Conservation Education materials for schools developed.	
	One (1) virtual Conservation Education lesson conducted in collaboration between the Madras Crocodile Bank in India and UWEC attracting over 82 participants from Kampala Community International School (60 participants) and 22 participants from the Madras Crocodile Park.	

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

The ecotourism program at Mekanaga completed and will be launching in May, 2021.

Engaged 1952 learners from 21 schools and institutions including fourteen primary schools (Kamwokya Child Development Centre Kampala; Abiriambati Child Development Centre Arua; Hope for all Nursery and Primary School Busia; Galaxy International School Kampala; Nawangaiza Child Development Centre Iganga; Agape Baptist Church CDC Ntinda-Kampala; Land Bridge School Kampala; Kyambogo Child Development Centre Kampala; Lwantama Child Development Centre Wakiso; Agape Child Development Center Kampala; Bunangwe Child Development Centre Kamuli; Kissudde Primary School Kampala; Boroboro Child Development Centre Lira and Mulago Child Development Centre Kampala) five secondary schools (Excel High School Masindi; Kawuku SS Wakiso; Divine SS Wakiso; Buwenge Progressive Jinja; Brixton SSS Wattuba Wakiso), two institutions of higher learning, Muteesa I Royal University in Masaka and Makerere University Kampala.

Developed three bio facts; the Eland, Giraffe and Black and white Colobus Monkey. Developed and installed 30 information panels on chimpanzee conservation. Reviewed Snake conservation posters, Wetland poster and developed a poster on the shoebill.

60 species and 250 animal individuals maintained.

The animal health program was designed and its implementation on going.

A total of 58 health checks were conducted on the following animals; 4 shoe bill storks, 4 lions, 2 grey crowned cranes, 5 ostriches, 2 guinea fowls, 4 turkeys, 14 African grey parrots, 4 pea fowls, 6 domestic rabbits, 6 African rock pythons and 7 Gabon vipers. The black

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

forest cobra was dusted for ticks and the Jameson's mamba together with one Gabon viper were treated for mouth rot.

Up to 98% wildlife rescue calls were responded to without notable challenges; The wildlife rescues conducted included; 22 Vervet monkeys that are a common problem animal in communities surrounding Kampala metropolitan area, 6 donations of domestic rabbits, 7 marsh terrapins among others and 10 confiscated common ostriches estimated to be 3 weeks old from Kotido municipality, 4 side striped jackals, 2 grey crowned cranes, 4 African grey parrots, 24 little egrets, 1 duiker and 19 marabou storks

A total of 92 animals were released back into the wild including 51 Gabon vipers, 1 Jameson's mamba, 1 green snake, 1 rough green snake, 20 marsh terrapins, 4 bells hinged tortoises, 4 marabou storks, 3 marsh terrapins, 6 domestic guinea pigs and 1 Ugandan kob.

The animal collection plan for this 2020-21 developed.

Reasons for Variation in performance

Total	3,325,685
Wage Recurrent	0
Non Wage Recurrent	3,325,685
<i>AIA</i>	0

Output: 53 Uganda Wildlife Training Institute

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
A total of 100 new students enrolled at UWRTI.	145 students were admitted, pending communication from the Ministry of Education and Sports on re-opening of schools. Maintenance, training (theory, practical's, and field tours), field attachment and assessment (examinations, coursework) conducted for 253 UWRTI students including 95 finalist students and 158 continuing students.	Item 263104 Transfers to other govt. Units (Current)	Spent 175,464
Maintenance, training (theory, practicals, and field tours), field attachment and assessment (examinations, coursework) conducted for all the 258 UWRTI students in the academic year 2020/21.	Training equipment provided for UWRTI including 27 CCTV cameras installed to enhance security at the Institute, 5 laptops, 1 Canon Camera, 1 White Board, 2 Printers, 85 books, 10 computers, 7 range finders, 15 Binoculars, 2 Cameras, 6 Trap cameras, 12 Walk talkies, 2 Projectors, 5 GPS, 1 Telescope, 1 Military Campus, 1 Plant Press and 10 Pruning Scissors.	264101 Contributions to Autonomous Institutions	1,082,157
		264102 Contributions to Autonomous Institutions (Wage Subventions)	300,000

Reasons for Variation in performance

Total	1,557,621
Wage Recurrent	0
Non Wage Recurrent	1,557,621
AIA	0
Total For SubProgramme	51,946,446
Wage Recurrent	368,968
Non Wage Recurrent	51,577,478
AIA	0

Development Projects

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

Outputs Provided

Output: 03 Capacity Building, Research and Coordination

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
100 service provides (guides and porters) for the Rwenzori trained in issues of customer care, product development, and promotion of the Rwenzori tourism product.	Training hat involved practicals in Rwenzori Mountains was conducted in Mountaineering Techniques on Ropes Knots and Rock Climbing; Emergency Handling and First Aid Skills (Rescue and evacuation techniques); Nature Interpretation and Birding Watching; Customer Care and Visitor Handling; Food and Nutrition; Biodiversity and Tourism. In total, 20 guides and porters were trained over a period of 19 days. Data collected to inform project development including one on tourism human resources capacity infrastructure development.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term	Spent 16,775 4,400 5,950 27,454

Reasons for Variation in performance

The training was more expensive than expected due to the need for practicals.

Total	54,579
GoU Development	54,579
External Financing	0
AIA	0

Capital Purchases

Output: 80 Tourism Infrastructure and Construction

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
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.	Oversight, monitoring and supervision of infrastructure developments at Rwenzori and SON conducted and visitor data collected at the Source of the Nile.	281502 Feasibility Studies for Capital Works 598,018
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).	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).	281504 Monitoring, Supervision & Appraisal of Capital work 213,845
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.	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.	312104 Other Structures 830,300
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).	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).	312202 Machinery and Equipment 420,000
Prefeasibility and Feasibility studies conducted for the proposed phase II of the Source of the Nile Developments.	Prefeasibility studies report produced for the proposed phase II of the Source of the Nile Development.	
The multipurpose hall and the boys hostel refurbished at Uganda Wildlife Research and Training Institute (UWRTI) in Kasese.	Procurement completed and Contractors deployed to develop infrastructure at Tourism sites of Kagulu hills, Bishop James Hannington and Kitagata	
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.	James Hannington and Kitagata hotsprings: Procurement completed for the proposed developments (including parking space, toilets, information & directional signage, monuments, trails, resting sheds, monuments).UHTTI facilitated to secure training equipment to improve the operationalization of the Institute's catering training function.	
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.	UHTTI Hotel renovated with focus on Kitchen, equipment and rooms.	
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.		

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Total	2,062,163
GoU Development	2,062,163
External Financing	0
AIA	0
Total For SubProgramme	2,116,743
GoU Development	2,116,743
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	4,923
	225001 Consultancy Services- Short term	40,000
	227004 Fuel, Lubricants and Oils	8,750
Procurement completed 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

Total	53,673
GoU Development	53,673
External Financing	0
AIA	0

Capital Purchases

Output: 80 Tourism Infrastructure and Construction

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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.	75.2% 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 prepared and procurement conducted for the contractor for 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 400,000 104,513 823,480 1,100,000
Feasibility completed and report submitted to MoFPED for the Phase II of the Development of Museums and Heritage Sites Project.	Draft feasibility studies report produced for the Phase II of the Development of Museums and Heritage Sites Project.		
Routine project activity monitoring and supervision conducted.	Routine quarterly project activity monitoring and supervision conducted. Regreening conducted and irrigation systems installed for Animal Exhibits at UWEC to improve animal welfare and visitor experience.		
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.	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.		
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.	Consultations and engagements held to secure land for the proposed Mbale Regional Satellite Wildlife Conservation Education Centre.		

Reasons for Variation in performance

Developments at the proposed Mbale Regional Satellite Wildlife Conservation Education Centre delayed to start as UWEC in still making engagements to secure the Land.

Total	2,427,993
GoU Development	2,427,993
External Financing	0
AIA	0
Total For SubProgramme	2,481,666
GoU Development	2,481,666
External Financing	0

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			AIA 0
Program: 49 General Administration, Policy and Planning			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 Policy, Consultation, Planning and Monitoring Services			
Budget Framework Paper for 2021/22 produced.		Item	Spent
		211101 General Staff Salaries	62,015
Ministerial Policy statement for 2021/22 produced and disseminated for use	Budget Framework Paper for 2021/22 produced.	221002 Workshops and Seminars	208,883
		221003 Staff Training	48,643
Support to Policy Development and Analysis through the conduct of 3 Regulatory Impact Assessments (RIA).	100 copies of the MPS FY 2021/22 produced and disseminated.	221009 Welfare and Entertainment	8,999
		221011 Printing, Stationery, Photocopying and Binding	63,027
Monitor impact of implemented Sector Policies (3).		225001 Consultancy Services- Short term	57,034
Capacity Building in Policy Forecasting (1)	Quarterly monitoring of department and Agencies to assess status and level of implementation on infrastructure development, maintenance of government facilities and other facilities was completed at Uganda Hotel and Tourism Training Institute (UHTTI), Uganda Wildlife Research and Training Institute (UWRTI), Uganda, Uganda Wildlife Conservation Education Centre (UWEC), Lake Mburo National Park, Kibale National Park, Pakwach Information Centre, Fort Partiko, Barlonyo Memorial Site, Source of the Nile and Regional Museums of Kabale, Soroti and Moroto.	225002 Consultancy Services- Long-term	135,331
Periodic monitoring and reporting on implementation of sector activities conducted		227001 Travel inland	726,209
The Annual Tourism Sector Review Conference organised and held to discuss sector performance with stakeholders.		227004 Fuel, Lubricants and Oils	26,349
Tourism Sector Statistical Abstract 2020 prepared and disseminated.			
Tourism Sector Research conducted and reports produced and disseminated.			
Policy Development in G& E Policy in Tourism Wildlife and Antiquities.	Quarterly monitoring reports produced and shared with Top Management.		
Tourism Sector Development Plan finalized and MTWA Strategic Plan (FY2020/21-2024/25) prepared.	The Annual Tourism Sector Review Report FY 2019/20 produced and disseminated to stakeholders.		
Project preparation and management supported with capacity building including training.	An impact and follow up study of Covid-19 on the Tourism Sector conducted.		
4 Development Project Concepts and profiles produced and submitted to the Development Committee. Ministry of Finance, Planning and Economic Development.	Tourism Sector Development Plan (FY 2020/21-2024/25) finalized and presented to various stakeholders for discussion. Terms of Reference and procurement of consultancy services for the MTWA Strategic Plan FY 2020/21-2024/25 concluded.		
Tourism Information Management System developed and operationalised.			

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Tourism Expenditure and Motivation survey conducted report produced and results disseminated.	6 development projects submitted to the Development Committee of MoFPED including the Development of Museums and Heritage Sites for cultural promotion Museums (pre-feasibility stage), The Source of the Nile(profile),Mt Rwenzori Tourism Infrastructure Development Project (profile).
Immigration data capture decentralized in collaboration with UBOS and MoIA.	Mitigating Human Wildlife Conflicts (profile), Enhancing Wildlife Research Capacity in Uganda(profile) and Development of water-based eco-adventure parks(profile).
Capacity Building for 3 Planning Staff in in Tourism Project Formulation, Tourism Policy Analysis and Tourism Statistics and research.	Terms of Reference (ToRs) have been developed to procure a Tourism Information Management System advisor.
Accommodation and Establishment surveys data collected 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 disseminated to various stakeholders. Undertook monitoring and supervision of data collection at Museums and cultural sites of Soroti, Kabale, Nyeru(Rock Paintings), Fort Partiko and Pakwach Information Centre; Support supervision for data capture at the border posts of Busia, Malaba, Mutukula,Mirama Hills,Cyanika ,Katuna and Elegu.
Tourism Sector Working Group (SWG) Steering committee and sub committees launched and operationalized.	Disseminated two statistical reports, TEMS and impact of Covid 19 on the Tourism Sector.
Quarterly Meetings and 2 FAM trips conducted for the Tourism Sector Working Group (SWG).	2 staff supported to pursue Post graduate diplomas in Monitoring and Evaluation.
	Quarterly hotel and accommodation statistics for the period July 2020 to March 2021.
	Findings from the Accommodation and Establishment survey presented to the Ministry's Top Management for approval.
	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.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

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

(PIAP) presented and input consolidated from the Working Group.

Quarterly working group meetings held.

Reasons for Variation in performance

	Total	1,336,490
	Wage Recurrent	62,015
	Non Wage Recurrent	1,274,475
	AIA	0

Output: 02 Ministerial and Top Management Services

	Item	Spent
Travel Abroad for Political Oversight and Supervision of Activities	211101 General Staff Salaries	152,932
Travel Inland for Political Oversight and Supervision of Activities	227001 Travel inland	46,625
Travel Inland for Technical Oversight and Supervision of Activities	227004 Fuel, Lubricants and Oils	36,438
Travel Abroad for Technical Oversight and Supervision of Activities	273101 Medical expenses (To general Public)	7,200
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. 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; Engagements to resettle residents of Ntoroko district neighboring Toro-Semliki Wildlife reserve; The virtual World Wildlife Day Celebrations that took place on 3rd March 2021 at Sheraton Hotel Kampala; Engagements of residents of Ishaha in Queen Elizabeth national Park following the killing of lions in that national park.		

Reasons for Variation in performance

	Total	243,195
	Wage Recurrent	152,932
	Non Wage Recurrent	90,263

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
			AIA 0
Output: 03 Ministry Support Services			
General Allowance to all Staff paid	General Allowance to all Staff paid	Item	Spent
Office Imprest and welfare		211101 General Staff Salaries	229,613
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)	126,445
Utilities-Electricity and water	Utilities-Electricity and water paid.	221001 Advertising and Public Relations	18,800
IFMS recurrent Costs		221002 Workshops and Seminars	77,500
Board of survey conducted and prepared.	IFMS recurrent Costs paid	221008 Computer supplies and Information Technology (IT)	56,975
Office space and associated costs-Rent and associated costs	Board of survey conducted at UHTTI, UWRTI, UWEC, the National Museum, Regional Museums including Moroto, Soroti and Kabale and reports shared with Ministry of Finance, Planning and Economic Development.	221009 Welfare and Entertainment	52,320
ICT Related services- Antivirus software, DSTV Subscriptions, Telecommunications, Website and Email hosting and maintenance	Office space and associated costs-Rent and associated costs paid.	221011 Printing, Stationery, Photocopying and Binding	63,600
Media and Public Relations	Office fumigation was done to limit the spread of the COVID-19 pandemic	221016 IFMS Recurrent costs	26,250
Procurement Services-Disposal of assets		222001 Telecommunications	24,121
Transport and Related Services and consumables	ICT Related services- Antivirus software, DSTV Subscriptions, Telecommunications, Website and Email hosting and maintenance done.	223003 Rent – (Produced Assets) to private entities	576,030
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	Installation of satellite connectivity done in 4 National Parks including Queen Elizabeth National Park (3 sites); Murchison Falls National Park (3 sites); Bwindi Mgahinga National Park and Kidepo Valley National Park.	223004 Guard and Security services	50,283
Books, Periodicals and Newspapers; Year planners/diaries and calendars.	Telecommunication provided	223005 Electricity	49,207
Guards and security services		224004 Cleaning and Sanitation	32,402
Subventions transferred and reconciliation done for NTR Collections Sites		227001 Travel inland	130,647
Capacity building		227004 Fuel, Lubricants and Oils	85,091
Ministry represented Conferences: Association of Africa Public Administration and Managers (AAPAM), international and national foras		228001 Maintenance - Civil	4,960
Ministry Projects monitored		228002 Maintenance - Vehicles	29,253
	Press Conferences held for the World Tourism Day 2020, World World Wildlife Day 2021 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 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		

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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.

100% transfer of subventions to the Ministry Agencies including UWA, UHTTI, UWEC and UWRTI.

4 Staff from the Subvention Entities trained in internal control processes, segregation of responsibilities, utilization of treasury accounting procedures and management of NTR.

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

Reasons for Variation in performance

Total	1,633,496
Wage Recurrent	229,613
Non Wage Recurrent	1,403,883
<i>AIA</i>	0

Output: 04 Directorate Services

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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.	Two Tourism Development Program Working Group meetings held. Two Private sector meetings held to improve coordination between government and the private sector Tourism body, the Association of Uganda Tour Operators (AUTO). Sector activities monitored in the Southwestern, Eastern and Northern Region. Security information gathered about the sector to inform decision making. Monitored sector program implementation in Ankole(Mugaba Palace),Kabale Museum and Bwindi Impenetrable National Park.	Item 211101 General Staff Salaries 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 21,691 24,425 29,586 8,083 61,105 16,000

Reasons for Variation in performance

Total	160,890
Wage Recurrent	21,691
Non Wage Recurrent	139,199
<i>AIA</i>	0

Output: 19 Human Resource Management Services

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Pension		Item	Spent
Gratuity	A total of 66 pensioners were paid (50 male, 16 female)	211101 General Staff Salaries	38,342
Capacity Building for staff		212102 Pension for General Civil Service	647,073
Pre-Retirement of staff managed.	3 gratuity recipients were paid.	213002 Incapacity, death benefits and funeral expenses	12,000
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	7,745
IPPS recurrent costs		221002 Workshops and Seminars	37,000
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	36,704
Schemes of service for all positions developed	Eye check-up conducted for 194 staff to ensure their wellness as they accomplish their duties.	221011 Printing, Stationery, Photocopying and Binding	5,435
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	17,500
Assistance to staff with terminal illnesses, Health sensitization and HIV/AIDS Counselling services	Refresher Training conducted for drivers in defensive driving and proper road usage.	225001 Consultancy Services- Short term	12,566
Incapacity, death benefits and funeral expenses	Secretaries trained in change of attitudes, skills and coping up with work in the digital era.	227001 Travel inland	2,750
Contribution to HR professional forum and attendance for conferences done.		227004 Fuel, Lubricants and Oils	4,994
	IPPS recurrent costs paid		
	A total of 42 Staff Identity Cards issued and renewed		
	Induction of new staff done including (1) office attendant, (2) drivers, (2) Records Assistants and (3) site attendants.		
	4) Staff with terminal illnesses assisted. (1) HIV/AIDS sensitization workshop held for 80 staff (55 female and 25 male.)		
	194 staff tested for COVID-19 in January 2021		

Reasons for Variation in performance

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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		Total	828,109
		Wage Recurrent	38,342
		Non Wage Recurrent	789,767
		<i>AIA</i>	0

Output: 20 Records Management Services

	Item	Spent
Postage and courier services	211101 General Staff Salaries	51,945
Records Management Services	221002 Workshops and Seminars	6,998
Users trained in records keeping	221003 Staff Training	5,586
MTWA Registries Organised	222002 Postage and Courier	18,250
	227001 Travel inland	10,602
	227004 Fuel, Lubricants and Oils	2,539
	Records Management Services including weeding, indexing and files stored in boxes.	
	Monitoring and inspection of Registries in UWRTI, UHTTI, Soroti, Moroto, Kabale	
	Museums and Fort Partiko Sites.	
	Training conducted for Senior Managers on Records keeping.	
	MTWA Registries Organized.	
	Training conducted for over Forty(40) Senior Managers, secretaries and Office attendants on Records keeping.	
	MTWA Registries Organised.	

Reasons for Variation in performance

	Total	95,920
	Wage Recurrent	51,945
	Non Wage Recurrent	43,975
	<i>AIA</i>	0
	Total For SubProgramme	4,298,100
	Wage Recurrent	556,537
	Non Wage Recurrent	3,741,563
	<i>AIA</i>	0

Recurrent Programmes

Subprogram: 15 Internal Audit

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
FY 2020/21 Annual Internal Audit Plan done. Audit execution/ inspections& reviews done Quarterly Internal Audit Reports done. Payroll and pension Internal Audit Reports Continuing Professional Education (CPD/CPE) /Trainings done	FY 2020/21 Annual Internal Audit Plan completed. Audit execution/ inspections& reviews done for Fort Partiko, Barlonyo, Nyeru Rock Paintings Soroti Museum,Mugaba Palace and UWRTI-Kasese. Follow up management of NTR in the national and regional Museums of Soroti, Kabale and Moroto completed. Follow up subvention utilization in UWRTI completed. Verification of all accountabilities for payments disbursed in the third quarter completed. Quarterly Internal Audit Reports prepared (Q1,Q2 & Q3). Payroll, pension and performance management processes reviewed.	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 13,415 8,289 8,372 6,000 24,091 12,077

Reasons for Variation in performance

Total	72,244
Wage Recurrent	13,415
Non Wage Recurrent	58,829
AIA	0
Total For SubProgramme	72,244
Wage Recurrent	13,415
Non Wage Recurrent	58,829
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

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

Reasons for Variation in performance

Total	64,242
GoU Development	64,242

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
2 Motor vehicles procured (1 Pick up, 1 Station Wagon)	BIDs received and evaluation completed on the procurement of 2 Motor vehicles (1 Pick up, 1 Station Wagon).

Reasons for Variation in performance

The clearance for procurement of the planned vehicles was received later than expected.

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.	312213 ICT Equipment
	205,806

Reasons for Variation in performance

Total	205,806
GoU Development	205,806
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	
8 filing cabinets procured 10 workstation desks procured 10 office chairs procured 6 wooden shelves procured	312202 Machinery and Equipment
	18,800

Reasons for Variation in performance

Total	18,800
GoU Development	18,800
External Financing	0
AIA	0

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
		Total For SubProgramme	288,848
		GoU Development	288,848
		External Financing	0
		AIA	0
		GRAND TOTAL	70,416,841
		Wage Recurrent	1,483,813
		Non Wage Recurrent	64,045,771
		GoU Development	4,887,257
		External Financing	0
		AIA	0

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 09 Tourism

Outputs Provided

Output: 01 Policies, Strategies and Monitoring Services

		Item	Spent
Uganda's Tourism development interests fostered on the international tourism agenda through participation in engagements and payment of annual contributions to UNWTO	Subscriptions to the UNWTO paid to foster Uganda's Tourism development interests on the international tourism agenda.	211101 General Staff Salaries	10,925
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		211103 Allowances (Inc. Casuals, Temporary)	12,800
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	Technical support supervision provided to Busongora Kingdom in the Rwenzori region to review viability of their cultural tourism concept and Gulu City profile of tourism aspects like the development of the Gulu Development Plan (Information and Conference Centres as well as a Zoo and to offer support to touristic developments in their areas.	221002 Workshops and Seminars	26,880
Tourism Trade Associations supported with specialised trainings in 4 areas of Customer Care, Marketing and promotion, Tour guiding and Governance for capacity building		221009 Welfare and Entertainment	17,197
Safety of tourists enhanced through capacity building and support to operations to address tourism sector emerging security cases	27 Private sector members including Hoteliers, Tour operators, Tourism Site Managers, Hand craft associations, Eco-tourism specialists and promoters, Cultural leaders of Toro, Alur (Rwot), Inzu Ya Masaba (Mbale) Acholi (Rwot); Eastern/EETN; West-Nile, Rwenzori, Lango; Acholi; Busoga and Kigezi Clusters were sensitized in Customer Care, Marketing and promotion, Tour guiding, Governance as well as sensitization and disseminating the Covid 19 Protocols and Guidelines for hospitality and the various tourism enterprises.	221011 Printing, Stationery, Photocopying and Binding	1,298
		221017 Subscriptions	150,791
		227001 Travel inland	40,271
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	11,240
	42 Local Government officers from the districts of Pakwach, Nebbi, Moyo, Arua Yumbe and Gulu and 27 private sector members including Hoteliers, Tour operators, Tourism Site Managers, Hand craft associations, Eco-tourism specialists and promoters trained in addressing tourism sector emerging security cases		

Reasons for Variation in performance

Total	276,401
Wage Recurrent	10,925
Non Wage Recurrent	265,477

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
Output: 04 Tourism Investment, Promotion and Marketing			
Develop two Tourism Development Area plans of Central and South Western plus Investment Inventories of the Areas. 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 Provide oversight and support supervision in Uganda's participation in 5 international tourism fairs (Spain, Berlin, Indaba, Shangai and London) and 4 MICE Exhibitions (IBTM, IMEX, Meetings Africa and IMEX) to ensure maximum visibility to attract visitors 4 Domestic tourism awareness drives (Tulambule) undertaken to highlight the touristic potential of Uganda as a preferred destination. Pakwach Tourism Information Centre completed and operationalised. Technical Supported provided to the organisation of events festivals and celebrations including Uganda Martyrs day, Tourism Sports Gala, Rolex Festival, Miss Tourism, Tourism Dinner, Ekkula The Music Television (MTV) Africa MAMA Awards organized and hosted by Uganda as a way to popularize and promote Uganda's Tourism offering to the regional and International community to ultimately increase tourist arrivals and tourism earnings. 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)	500 copies of the Tourism Services Directory and Tour guide maps produced profiling tourist attractions in South Western Uganda (Bushenyi, Buhweju, Ibanda, Isingiro, Kabale, Kannungu, Kasese, Kazo, Kiruhura, Kisoro, Kitagwenda, Mbarara, Mitoma, Ntungamo, Rubanda, Rubirizi, Ruki ga, Rukungiri, Rwampara and Sheema and a tour map of the same. Tour map production of the eastern region ongoing. Technical and Financial Support provided for the development of the Masindi Tourism Information Centre. Draft Terms of Reference (ToRS) developed for the Agro tourism product. Oversight and support supervision in Uganda's participation in 3 international tourism fairs including International Conferences and Conventions Association meeting (ICCA); Virunga transboundary collaboration conference; World Travel Market exhibition in Cape Town. Tulambule conducted in the Eastern, Western and Northern Regions of Uganda to profile Tourism potential in those regions. Sites visited in the Eastern region included Mt Elgon National Park, Pian Upe National Park, Source of the Nile, Bishop Hannington Site in Mayuge district, Kagulu Hills in Buyende in the Eastern Region; Queen Elizabeth National Park, Mugaba Palace (Ankole Kingdom Palace), Mgahinga National Park, Kyambura gorge, The Eclipse monument in the Igongo Cultural Centre in Igongo-Bihare, Lake Mburo National Park. to highlight the touristic potential of Uganda as a preferred destination. Northern Uganda Aruu falls, Mucwin martyrs site and Fort Partiko	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221009 Welfare and Entertainment 223003 Rent – (Produced Assets) to private entities 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 96,008 102,195 834,780 1,063,049 912 310,960 110,969 125,000 653,156 300,000 51,100 16,498

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

Additional designs and bills of quantities developed for the final works on the Pakwach Tourism Information Center

Technical Supported provided to the organization of Tourism events and festivals including the virtual Rolex Festival and Ekkula awards.

The Music Television (MTV) Africa MAMA Awards launched with the Pearl of Africa Star Search being held in the various regions of the country and distribution of promotional materials to create awareness about the major event that will be concluded in June 2021.

11 Tourism Development Department staff trained in Quality Assurance, Product Development, Marketing, Project planning, Monitoring and Management.

Reasons for Variation in performance

Total	3,664,627
Wage Recurrent	96,008
Non Wage Recurrent	3,568,620
<i>AIA</i>	0

Outputs Funded

Output: 54 Hotel and Tourism Training Institute (HTTI)

A total of 250 new students enrolled at UHTTI including at least 50% female. Maintenance, training (theory, practicals, and field tours), field attachment and assessment (examinations, coursework) conducted for all the 600 UHTTI students in year 2020/21 Training tools and equipment for UHTTI including 65 computers, Text Books, uniforms. Regulations for the UHTTI Act 2015 developed. Advanced training equipment procured and supplied for UHTTI catering area to improve the operationalization of the institute's catering training function.

A total 160 students enrolled for both diploma and certificates programs with a gender distribution of 72-Male to 88 females(45% Males and 55% females).Maintenance, training (theory, practicals, and field tours), field attachment and assessment (examinations, coursework) was provided for them.

Item	Spent
263104 Transfers to other govt. Units (Current)	516,000
264101 Contributions to Autonomous Institutions	785,874
264102 Contributions to Autonomous Institutions (Wage Subventions)	150,000

Reasons for Variation in performance

Total	1,451,874
Wage Recurrent	0
Non Wage Recurrent	1,451,874
<i>AIA</i>	0

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

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

Total For SubProgramme 5,392,903

Wage Recurrent 106,932

Non Wage Recurrent 5,285,970

AIA 0

Recurrent Programmes

Subprogram: 10 Museums and Monuments

Outputs Provided

Output: 01 Policies, Strategies and Monitoring Services

	Item	Spent
Museums and Monuments Bill tabled before Parliament. Once enacted, the new Bill will repeal the Historical Monuments Act, 1967 and will enhance protection and promotion of cultural heritage resources. 4 National technical committee meetings held to ensure restauration of Kasubi Tombs as a key World Heritage Site (WHS)	Consultations ongoing between the 1st Parliamentary council and MTWA on drafting instructions for the Museums and Monuments Bill as guided by Cabinet.	221002 Workshops and Seminars 4,080
		221005 Hire of Venue (chairs, projector, etc) 1,704
		227001 Travel inland 3,395
	2 National technical Committee meetings held and oversight supervision of roofing of Muzibu Azaala Mpanga and the interior finishing including fire-fighting gadgets.	

Reasons for Variation in performance

This activity was affected by travel restrictions following the COIVD-19 pandemic.

Total 9,179

Wage Recurrent 0

Non Wage Recurrent 9,179

AIA 0

Output: 02 Museums Services

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	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 One regional museum of Soroti story-line and exhibition upgraded. 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 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). 4 presidential cars at National Museum repaired. This is a new product that is being created to increase on product diversification. International Museum Day celebrated in western Uganda 12 land titles for Bukwa, Nyabusosi, Napak, Moroto, Kapir, Kasonko, Mpumudde, Kigezi site, Lyingo landing site, Lamogi/ Lotuturu, Guruguru and Buvuma Island secured. 10Historical Sites and Monuments of Partiko, Wedelai, Nyero, kakoro, Komuge, Kapir, Dolwe, Ichagushe, Barlonyo and Bigo Byamugenyi developed and maintained to diversify tourism products and create jobs. LRA mass graves of Acholi (Lokodi, Atyak, Pabbo) and Teso. (Obalanga Memorial in Amuria) and three (3) Rwandese genocide burial sites in Kasensero, Mpigi & Rakai Districts demarcated, maintained, surveyed and land titles processed. Nomination Dossier for Bigo Byamugenyi and related sites to the UNESCO World Heritage List completed to enhance its conservation status globally. Activities on sites and museum monitored. Maintenance and securing of Sites conducted for an NRA war monuments in Lwengo, Koja Polish Refugee camp in Mukono, Tyen Olum at Ibuje hill in Lango, Kangai Bunker in Dokolo, Kungu landing site, Bubali Buswikira Kaliro, Bugweri Cultural site.	Surveying and Mapping of 13 NRA Luwero triangle sites in Luwero (6), Nakaseke (5), Nakasongola (1) and Mityana (1) completed, files submitted to the various regional land zonal offices for land title processing. Status assessment for 4 presidential cars at National Museum completed by Ministry of Works and Transport. Deed Plans for Nakaima, Fort-Thurston/Luba, Guruguru, Bishop Hannington, Mauta Hills, submitted to Uganda Land Commission for approval. 10 historical sites including Bigo Byamugenyi, Komuge, Kapir Kakoro, Dolwe, Ichagushe, Wedelai and Barlonyo Maintained. Signages installed at Nyero, soroti, Agoro, Guruguru, Nyabyeya and Dolwe to improve their visibility 2 Communities engaged on preservation of Bigo Byamugenyi core and buffer zones to enhance its conservation status. Site status assessment of the NRA war monuments completed through surveys and consultations with the districts of Lwengo, Mukono (Koja Polish refugee camp), Apac (TyenOlum), Kaliro and Bugweri to establish roles that the different stakeholders will undertake in securing these sites.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223004 Guard and Security services 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 85,091 19,048 4,400 16,495 12,000 5,886 11,580 10,000 23,000 33,492 17,288 65,070 4,800 35,000 12,785 36,878 96,173

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

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

Total	488,986
Wage Recurrent	85,091
Non Wage Recurrent	403,895
AIA	0
Total For SubProgramme	498,165
Wage Recurrent	85,091
Non Wage Recurrent	413,074
AIA	0

Recurrent Programmes

Subprogram: 11 Wildlife Conservation

Outputs Provided

Output: 01 Policies, Strategies and Monitoring Services

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

	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 through payment of annual subscription to Gorilla Agreement, AEWa, CMS and CITES and attendance of AEWa MOP 18 in Hungary 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. Shree Bill Conservation Action Plan developed to enhance Shree 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	<p>4 Protected Areas inspected including the following; Rwenzori National Park, Tooro-Semliki Wildlife Reserve, Lake Mburo Conservation Area and Bwindi-Mgahinga Landscape (With focus on BMCT and GVTC implemented projects).</p> <p>Uganda's interests effectively secured in global conservation agenda through payment of subscription fees to Gorilla Agreement and African Eurasian Water bird Agreement (AEWA) for the year 2019.</p> <p>5 National Organizing Committee meetings held in preparation for World Wildlife Day 2021</p> <p>Virtual World Wildlife Day celebrations held at Sheraton Kampala on 3rd March 2021 to raise awareness on the need to conserve wildlife. The online celebrations reached out to 6,350,000 viewers from traditional media houses and social media platforms like face book and twitter.</p> <p>2 TV talk shows held by the Ministry of Tourism, Wildlife and Antiquities; on UBC and NTV during the World Wildlife Day Celebrations 2021 with the purpose of increasing public awareness about wildlife conservation.</p> <p>Final report on Wildlife Trade Regulations produced. Consultations among the various stakeholders Ongoing.</p> <p>9 Wildlife Use Rights holders inspected including: CTC Conservation Centre (Butambala), Thomas Price Kaipio, Rwekyapa (Prospecting mini zoo in Mubende), Zoek (Hoima), Pearl of Africa Farm (Prospecting Crocodile farm in Wakiso), Uganda Wildlife Safaris (Aswa-Lolim), Uganda Wildlife Safaris (Ajai Wildlife Reserve), Ateker Safaris Ltd (Karenga) and Vilakazi Safaris Ltd (Prospecting WUR licensee in Nwoya district) to ensure compliance with the relevant laws and regulations.</p>	<p>211101 General Staff Salaries 118,649</p> <p>221001 Advertising and Public Relations 6,930</p> <p>221002 Workshops and Seminars 9,941</p> <p>225001 Consultancy Services- Short term 15,914</p> <p>227001 Travel inland 45,678</p> <p>227004 Fuel, Lubricants and Oils 7,480</p>

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

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

Total	204,592
Wage Recurrent	118,649
Non Wage Recurrent	85,942
<i>AIA</i>	0

Output: 03 Capacity Building, Research and Coordination

National Wildlife Conservation Forum organized. Water bird counts undertaken to comply with AEWA national obligations. 200 District Vermin Officers and Community Wildlife Scouts trained. 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.

The profile stage of the Mitigating Human Wildlife Conflict project was approved by the Development Committee of the MoFPED; Pre-feasibility studies for the project ongoing.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	42,923
221009 Welfare and Entertainment	9,336
221011 Printing, Stationery, Photocopying and Binding	950
223003 Rent – (Produced Assets) to private entities	125,000
227004 Fuel, Lubricants and Oils	4,380

Reasons for Variation in performance

CITES E-Permitting benchmarking in Spain was not undertaken due to travel restrictions as a result of Covid-19 outbreak.

Total	182,589
Wage Recurrent	0
Non Wage Recurrent	182,589
<i>AIA</i>	0

Output: 05 Support to Tourism and Wildlife Associations

10 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.

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0

Outputs Funded

Output: 51 Uganda Wildlife Authority (UWA)

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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. 66kms of protected area boundary planted with live markers and 750 boundary marking pillars installed. Management and control of invasive species done for an area of 2,000 hectares in protected areas. 50kms of elephant deterrent trenches excavated and 30kms of electric fence installed and maintained in an effort to mitigate human wildlife conflicts. UWA Sports complex at Teryet completed 5 staff houses, Bugando and Kanywataba out posts renovated in Toro Semliki Wildlife Reserve. 650,659 tourists hosted in protected areas. A total of 3 species re-introduction in protected areas including the Rhinos. Vehicles and Motorcycles acquired to facilitate surveillance and countering wildlife crime. Land acquired for wildlife corridors to facilitate seasonal movements and migration of animals. Wildlife Veterinary policy developed. Ebola and Viral Haemorrhagic Fever Contingency plans for Primate Parks and Protected areas. Wildlife trans-located to Bugungu Wildlife Reserve. 80Km Perimeter fence and Rhino sanctuary infrastructure constructed. 20 giraffes captured and trans-located to Pian Upe Wildlife Reserve. 15 giraffes trans-located to Bokora Wildlife Reserve.	7.5 additional kms of elephant deterrent trenches were maintained. A total of 42.8Kms of electric fence maintained in QENP. 17.8Kms of electric fence wired, powered and maintained in MFNP (Wangkwara) and Karuma WR. Three (3) brand new land cruisers pickups were acquired to facilitate surveillance and counter wildlife trade.	Item 263104 Transfers to other govt. Units (Current)	Spent 13,807,062

Reasons for Variation in performance

The second phase that is; construction of more staff accommodation facilities, completion of the training ground and construction of hostels to accommodate visiting sportsmen was affected by budget constraints.

Due to financial constraints caused by COVID-19, UWA is operating on a contingency budget making land acquisitions for wildlife corridors hard

Total	13,807,062
Wage Recurrent	0
Non Wage Recurrent	13,807,062
AIA	0

Output: 52 Uganda Wildlife Education Center (UWEC)

Four (4) community conservation education programs conducted by UWEC, One (1) virtual Conservation Education

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

	Item	Spent
reaching out to 50 tertiary Institutions, 300 Schools and 72 wildlife Clubs. A total of 380,000 visitors hosted at UWEC (including 3,500 schools) and taken through wildlife conservation education and awareness. Wildlife conservation education materials developed by UWEC including 10 biofacts, 5 posters (10,000copies), 5 fliers (20,000 copies), 2booklets (10,000 copies). Wildlife animal rescue (at least 90% of all reported animal rescue cases), rehabilitation and maintenance of 287 individual animals (57 species) done at UWEC.	<p>lesson conducted in collaboration between the Madras Crocodile Bank in India and UWEC attracting over 82 participants from Kampala Community International School (60 participants) and 22 participants from the Madras Crocodile Park(India)</p> <p>The ecotourism program at Makanaga completed and will be launching in May, 2021</p> <p>Engaged 1952 learners from 21 schools and institutions including fourteen primary schools (Kamwokya Child Development Centre Kampala; Abiriambati Child Development Centre Arua; Hope for all Nursery and Primary School Busia; Galaxy International School Kampala; Nawangaiza Child Development Centre Iganga; Agape Baptist Church CDC Ntinda-Kampala; Land Bridge School Kampala; Kyambogo Child Development Centre Kampala; Lwantama Child Development Centre Wakiso; Agape Child Development Center Kampala; Bunangwe Child Development Centre Kamuli; Kissudde Primary School Kampala; Boroboro Child Development Centre Lira and Mulago Child Development Centre Kampala) five secondary schools (Excel High School Masindi; Kawuku SS Wakiso; Divine SS Wakiso; Buwenge Progressive Jinja; Brixton SSS Wattuba Wakiso),two institutions of higher learning ,Muteesa 1 Royal University in Masaka and Makerere University Kampala.</p>	<p>263104 Transfers to other govt. Units (Current) 1,340,000</p> <p>264102 Contributions to Autonomous Institutions (Wage Subventions) 275,000</p>
	Developed one bio fact for the Black and white Colobus Monkey.	
	Developed and installed 30 information panels on chimpanzee conservation.	
	Developed a poster on the shoebill	
	60 species and 250 animal individuals maintained.	
	The animal health program was designed and its implementation on going.	
	A total of 58 health checks were	

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

conducted on the following animals; 4 shoe bill storks, 4 lions, 2 grey crowned cranes, 5 ostriches, 2 guinea fowls, 4 turkeys, 14 African grey parrots, 4 pea fowls, 6 domestic rabbits, 6 African rock pythons and 7 Gabon vipers. The black forest cobra was dusted for ticks and the Jameson's mamba together with one Gabon viper were treated for mouth rot.

Up to 99% wildlife rescue calls were responded to without notable challenges; The wildlife rescues conducted included; 22 Vervet monkeys that are a common problem animal in communities surrounding Kampala metropolitan area, 6 donations of domestic rabbits, 7 marsh terrapins among others and 10 confiscated common ostriches estimated to be 3 weeks old from Kotido municipality

A total of 85 animals were released back into the wild including 51 Gabon vipers, 1 Jameson's mamba, 1 green snake, 1 rough green snake, 20 marsh terrapins, 4 bells hinged tortoises, 4 marabou storks and 3 marsh terrapins.

Reasons for Variation in performance

	Total	1,615,000
Wage Recurrent		0
Non Wage Recurrent		1,615,000
AIA		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. 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.

Maintenance(welfare), training (theory and practical), field attachments and assessment (examinations and coursework) conducted for 253 UWRTI students including 95 finalist and 158 continuing students.

Training equipment provided for UWRTI including 5 laptops, 1 Canon Camera, 1 White Board, 2 Printers, 1 Telescope, 1 Military Campus, 1 Plant Press and 10 Pruning Scissors.

Item	Spent
263104 Transfers to other govt. Units (Current)	123,750
264101 Contributions to Autonomous Institutions	685,800
264102 Contributions to Autonomous Institutions (Wage Subventions)	100,000

Reasons for Variation in performance

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	909,550
		Wage Recurrent	0
		Non Wage Recurrent	909,550
		AIA	0
		Total For SubProgramme	16,718,793
		Wage Recurrent	118,649
		Non Wage Recurrent	16,600,144
		AIA	0

Development Projects

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

Training hat involved practicals in Rwenzori Mountains was conducted in Mountaineering Techniques on Ropes Knots and Rock Climbing; Emergency Handling and First Aid Skills (Rescue and evacuation techniques); Nature Interpretation and Birding Watching; Customer Care and Visitor Handling; Food and Nutrition; Biodiversity and Tourism. In total, 20 guides and porters were trained over a period of 19 days.

Data collected to inform project development including one on tourism human resources capacity infrastructure development.

Item	Spent
225001 Consultancy Services- Short term	3,791

Reasons for Variation in performance

The training was more expensive than expected due to the need for practicals.

Total	3,791
GoU Development	3,791
External Financing	0
AIA	0

Capital Purchases

Output: 80 Tourism Infrastructure and Construction

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
Detailed feasibility studies conducted for the proposed M. Rwenzori Infrastructure Development Project (Phase II).	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).	281502 Feasibility Studies for Capital Works	140,952
Prefeasibility studies completed for the proposed phase II of the Source of the Nile Developments.		281504 Monitoring, Supervision & Appraisal of Capital work	112,032
		312104 Other Structures	155,000
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.	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.		
	Detailed feasibility studies conducted for the proposed Mt. Rwenzori Infrastructure Development Project (Phase II).		
	Prefeasibility studies report produced for the proposed phase II of the Source of the Nile Development.		
	Procurement completed and Contractors deployed to develop infrastructure at Tourism sites of Kagulu hills, Bishop James Hannington and Kitagata hotspots: Procurement completed for the proposed developments (including parking space, toilets, information & directional signage, monuments, trails, resting sheds, monuments).		

Reasons for Variation in performance

Total	407,984
GoU Development	407,984
External Financing	0
AIA	0
Total For SubProgramme	411,775
GoU Development	411,775
External Financing	0
AIA	0

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

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

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)

Procurement completed for consultancy services to study geometric rock art sites for the Lake Victoria region and prepare comparative analysis report and Outstanding Universal Value (OUV)

Item	Spent
221001 Advertising and Public Relations	3,150
225001 Consultancy Services- Short term	40,000

Reasons for Variation in performance

Total	43,150
GoU Development	43,150
External Financing	0
AIA	0

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.

75.2% of Phase II of development of Mugaba cultural heritage site (former Ankole King's palace) completed. The site will be added to the tourism products along the circuit. Products are key in enticing tourists to stay longer and even make repeated visits

Item	Spent
281502 Feasibility Studies for Capital Works	150,000
281504 Monitoring, Supervision & Appraisal of Capital work	34,508
312101 Non-Residential Buildings	394,810
312104 Other Structures	300,000

Contractor procured for the works on Nyero interpretation centre.

Regreening completed and irrigation systems installed for Animal Exhibits at UWEC to improve animal welfare and visitor experience.

Procurement conducted for the contractor for works on Nyero interpretation centre completed.

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

Draft feasibility studies report produced for the Phase II of the Development of Museums and Heritage Sites Project. Routine quarterly project activity monitoring and supervision conducted. Regreening at UWEC completed and water systems installed for Animal Exhibits at UWEC to improve animal welfare and visitor experience. A Children petting Zoo established at UWEC.

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

Consultations and engagements held to secure land for the proposed Mbale Regional Satellite Wildlife Conservation Education Centre.

Reasons for Variation in performance

Developments at the proposed Mbale Regional Satellite Wildlife Conservation Education Centre delayed to start as UWEC in still making engagements to secure the Land.

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	879,318
		GoU Development	879,318
		External Financing	0
		AIA	0
		Total For SubProgramme	922,468
		GoU Development	922,468
		External Financing	0
		AIA	0

Program: 49 General Administration, Policy and Planning

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Ministerial Policy statement for 2021/22 produced and disseminated for use 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) Periodic monitoring and reporting on implementation of sector activities conducted Tourism Sector Research conducted and reports produced and disseminated. Policy Development in G& E Policy in Tourism Wildlife and Antiquities. 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. 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).	100 copies of the MPS FY 2021/22 produced and disseminated. 3rd Quarter monitoring of department and Agencies to assess status and level of implementation of infrastructure development, maintenance of government facilities and other facilities was completed at Uganda Hotel and Tourism Training Institute (UHTTI), Uganda Wildlife Research and Training Institute (UWRTI), Uganda, Uganda Wildlife Conservation Education Centre (UWEC), Kibale National Park, Pakwach Information Centre, Fort Partiko, Barlonyo Memorial Site, Source of the Nile and Regional Museums of Kabale, Soroti and Moroto. Quarter 3 monitoring reports produced and shared. Follow up research study on the impact of COVID-19 on the Tourism sector conducted. Terms of Reference and procurement of consultancy services for the MTWA Strategic Plan FY 2020/21-2024/25 concluded. Submitted 3 project profiles to the Development Committee of MoFPED including Mitigating Human Wildlife Conflicts, Enhancing Wildlife Research Capacity in Uganda and development of water-based eco-adventure parks. Support supervision for data capture at the border posts of Busia, Malaba, Mutukula, Mirama Hills, Cyanika, Katuna and Elegu. 2 staff supported to pursue Post graduate diplomas in Monitoring and Evaluation. Report for quarterly hotel and accommodation statistics for the period January to December 2020 presented to Top Management. The coordination structure for the Tourism Development Programme approved by Top management including 5 sub-committees	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	Spent 22,125 95,201 14,160 3,479 38,318 39,731 367,649

Reasons for Variation in performance

Total	580,663
Wage Recurrent	22,125

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	558,539
		AIA	0

Output: 02 Ministerial and Top Management Services

Travel Inland for Political Oversight and Supervision of Activities

Item	Spent
211101 General Staff Salaries	51,170
227001 Travel inland	5,175
227004 Fuel, Lubricants and Oils	12,727
273101 Medical expenses (To general Public)	900
Political and technical oversight provided including	
1. Engagements to resettle residents of Ntoroko district neighboring Toro-Semliki Wildlife reserve.	
2. The virtual World Wildlife Day Celebrations that took place on 3rd March 2021 at Sheraton Hotel Kampala.	
3. Engagements of residents of Ishaha in Queen Elizabeth national Park following the killing of lions in that national park.	

Reasons for Variation in performance

Total	69,972
Wage Recurrent	51,170
Non Wage Recurrent	18,802
AIA	0

Output: 03 Ministry Support Services

General Allowance to all Staff paid Office Imprest and welfare 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 Media and Public Relations Procurement Services-Disposal of assets Transport and Related Services and consumables 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 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

Item	Spent
General Allowance to all Staff paid	211101 General Staff Salaries 76,864
Office Imprest and welfare paid	211103 Allowances (Inc. Casuals, Temporary) 23,965
Utilities-Electricity and water paid.	221001 Advertising and Public Relations 10,850
IFMS recurrent Costs paid	221002 Workshops and Seminars 26,105
Office space and associated costs-Rent and associated costs paid.	221008 Computer supplies and Information Technology (IT) 2,000
Office fumigation was done to limit the spread of the COVID-19 pandemic	221009 Welfare and Entertainment 12,000
ICT Related services- Antivirus software, DSTV Subscriptions, Telecommunications, Website and Email hosting and maintenance done.	221011 Printing, Stationery, Photocopying and Binding 21,873
Installation of satellite connectivity completed in 2 National Parks including Queen Elizabeth National Park (3 sites); Murchison Falls National Park (3 sites)	221016 IFMS Recurrent costs 11,250
	222001 Telecommunications 13,000
	223003 Rent – (Produced Assets) to private entities 192,010
	223004 Guard and Security services 14,040
	223005 Electricity 11,240
	227001 Travel inland 35,997
	227004 Fuel, Lubricants and Oils 75,592
	228001 Maintenance - Civil 90

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

Press conference held for the World Wildlife Day celebrations to create awareness on the need to conserve our wildlife resources	228002 Maintenance - Vehicles	5,416
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. Newspapers and periodicals provided to Top Management Guards and security services paid.		
100% transfer of subventions to the Ministry Agencies including UWA, UHTTI, UWEC and UWRTI.		
4 Staff from the Subvention Entities trained in internal control processes, segregation of responsibilities, utilization of treasury accounting procedures and management of NTR.		
Reconciliation of NTR transfers followed up for UHTTI, UWEC, UWRTI and the National Museum, for which the findings were shared with the Internal Auditors. Nine months statement of accounts prepared and submitted to MoFPED		

Reasons for Variation in performance

Total	532,290
Wage Recurrent	76,864
Non Wage Recurrent	455,427
<i>A/A</i>	0

Output: 04 Directorate Services

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Tourism Sector stakeholders and PIRT activities coordinated; MTWA's interests in regional and International meetings represented; implementation of Policies monitored. Sector coordination through Tourism Sector Working Group.	One coordination meeting held with the private sector focusing on specific reliefs that can stimulate the sector amidst the COVID-19 including tax reliefs, affordable credit, enhanced promotion and marketing, product improvement and skilling in addition to reduction of rates and waivers to concessionaires. Monitored sector program implementation in Ankole(Mugaba Palace),Kabale Museum and Bwindi Impenetrable National Park.	Item 211101 General Staff Salaries 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 3,745 8,575 24,586 3,930 24,171 4,000

Reasons for Variation in performance

Total	69,007
Wage Recurrent	3,745
Non Wage Recurrent	65,261
AIA	0

Output: 19 Human Resource Management Services

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Pension Gratuity Capacity Building for staff Pre-Retirement of staff managed.	A total of 66 pensioners were paid (50 male, 16 female)	Item	Spent
Training Rewards and sanctions		211101 General Staff Salaries	13,338
Management IPPS recurrent costs paid		212102 Pension for General Civil Service	209,679
Staff Identity Cards Issuance and Renewal	2 gratuity recipients were paid.	213002 Incapacity, death benefits and funeral expenses	3,100
Induction of new staff Assistance to staff with terminal illnesses, Health sensitization and HIV/AIDS Counselling services	Eye check-up conducted for 194 staff to ensure their wellness as they accomplish their duties.	221001 Advertising and Public Relations	4,745
Incapacity, death benefits and funeral expenses	Refresher Training conducted for drivers in defensive driving and proper road usage.	221002 Workshops and Seminars	14,000
	Secretaries trained in change of attitudes, skills and coping up with work in the digital era.	221003 Staff Training	15,277
		221011 Printing, Stationery, Photocopying and Binding	4,935
		221020 IPPS Recurrent Costs	7,500
		225001 Consultancy Services- Short term	3,321
		227001 Travel inland	250
		227004 Fuel, Lubricants and Oils	1,494
	IPPS recurrent costs paid		
	Identity cards for 15 staff renewed.		
	(4) Staff with terminal illnesses assisted.		
	(1) HIV/AIDS sensitization workshop held for 40 staff (25 female and 15 male.)		
	194 staff tested for COVID-19 in January 2021		

Reasons for Variation in performance

Total	277,639
Wage Recurrent	13,338
Non Wage Recurrent	264,301
AIA	0

Output: 20 Records Management Services

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Postage and courier services provided Records Management Services Users trained in records keeping MTWA Registries Organised	Postage and courier services provided. Records Management Services including weeding, indexing and files stored in boxes. Monitoring and inspection of Registries in UWRTI, UHTTI, Soroti and Kabale Museums.	Item 211101 General Staff Salaries 221002 Workshops and Seminars 221003 Staff Training 222002 Postage and Courier 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 17,811 3,269 5,586 3,500 2,527 789
	Training conducted for Senior Managers on Records keeping.		
	MTWA Registries Organized.		

Reasons for Variation in performance

Total	33,482
Wage Recurrent	17,811
Non Wage Recurrent	15,671
AIA	0
Total For SubProgramme	1,563,053
Wage Recurrent	185,052
Non Wage Recurrent	1,378,001
AIA	0

Recurrent Programmes

Subprogram: 15 Internal Audit

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

Audit execution/ inspections& reviews done Quarterly Internal Audit Reports done. Payroll and pension Internal Audit Reports	Follow up management of NTR in the national and regional Museums of Soroti, Kabale and Moroto completed. Follow up subvention utilization in UWRTI completed. Verification of all accountabilities for payments disbursed in the third quarter completed. Quarter three Internal Audit Report prepared.	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 3,904 4,539 4,622 1,450 6,591 3,750
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Reasons for Variation in performance

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Total	24,856
Wage Recurrent	3,904
Non Wage Recurrent	20,951
AIA	0
Total For SubProgramme	24,856
Wage Recurrent	3,904
Non Wage Recurrent	20,951
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 conducted.

Reasons for Variation in performance

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

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procurement completed for 2 Motor vehicles (1 Pick up, 1 Station Wagon).

BIDs received and evaluation completed on the procurement of 2 Motor vehicles (1 Pick up, 1 Station Wagon).

Item	Spent
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Reasons for Variation in performance

The clearance for procurement of the planned vehicles was received later than expected.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Purchase of Office and ICT Equipment, including Software

Payment for 30 computers procured with focus on enabling staff work from home in light of COVID-19 SOPs completed.

Item	Spent
312213 ICT Equipment	195,996

Reasons for Variation in performance

Total	195,996
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Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	195,996
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Purchase of Office and Residential Furniture and Fittings	Office furniture supplied including filing cabinets, workstation desks procured 10 office chairs procured 6 wooden shelves procured	Item 312202 Machinery and Equipment	Spent 18,800
<i>Reasons for Variation in performance</i>			
		Total	18,800
		GoU Development	18,800
		External Financing	0
		AIA	0
		Total For SubProgramme	214,796
		GoU Development	214,796
		External Financing	0
		AIA	0
		GRAND TOTAL	25,746,809
		Wage Recurrent	499,629
		Non Wage Recurrent	23,698,141
		GoU Development	1,549,038
		External Financing	0
		AIA	0

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Revised Workplan

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

Recurrent Programmes

Subprogram: 09 Tourism

Outputs Provided

Output: 01 Policies, Strategies and Monitoring Services

	Item	Balance b/f	New Funds	Total
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	25,981	0	25,981
	211103 Allowances (Inc. Casuals, Temporary)	2,201	0	2,201
	221002 Workshops and Seminars	160	0	160
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	221009 Welfare and Entertainment	503	0	503
	221011 Printing, Stationery, Photocopying and Binding	11,493	0	11,493
	221017 Subscriptions	2,936	0	2,936
Technical support supervision provided to private sector projects from each of the 6 tourism development areas of Central, Western, South Eastern, South Western and North Eastern, North Western	227001 Travel inland	14,954	0	14,954
	228002 Maintenance - Vehicles	9,408	0	9,408
	228004 Maintenance – Other	82,060	0	82,060
Tourism Trade Associations supported with specialised trainings in 4 areas of Customer Care, Marketing and promotion, Tour guiding and Governance for capacity building	Total	149,696	0	149,696
	Wage Recurrent	25,981	0	25,981
	Non Wage Recurrent	123,715	0	123,715
USAGA supported to host the International Conference of Tourist Guides September 2020.	AIA	0	0	0
Safety of tourists enhanced through capacity building and support to operations to address tourism sector emerging security cases				

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: 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	49,566	0	49,566
	211103 Allowances (Inc. Casuals, Temporary)	365	0	365
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	50,220	0	50,220
	221002 Workshops and Seminars	386,321	0	386,321
	221003 Staff Training	3,000	0	3,000
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)	204,040	0	204,040
	221009 Welfare and Entertainment	64,031	0	64,031
	221011 Printing, Stationery, Photocopying and Binding	61,650	0	61,650
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	225001 Consultancy Services- Short term	70,363	0	70,363
	225002 Consultancy Services- Long-term	25,000	0	25,000
	227001 Travel inland	(9,575)	0	(9,575)
	227004 Fuel, Lubricants and Oils	60,354	0	60,354
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.	228002 Maintenance - Vehicles	23,502	0	23,502
	Total	988,837	0	988,837
	Wage Recurrent	49,566	0	49,566
	Non Wage Recurrent	939,271	0	939,271
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	AIA	0	0	0
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)				

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Revised Workplan

Outputs Funded

Output: 54 Hotel and Tourism Training Institute (HTTI)

A total of 250 new students enrolled at UHTTI including at least 50% female. Maintenance, training (theory, practicals, and field tours), field attachment and assessment (examinations, coursework) conducted for all the 600 UHTTI students in year 2020/21

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

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

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	Balance b/f	New Funds	Total
	221005 Hire of Venue (chairs, projector, etc)	16,516	0	16,516
	227001 Travel inland	112	0	112
4 National technical committee meetings held to ensure restoration of Kasubi Tombs as a key World Heritage Site (WHS)	227004 Fuel, Lubricants and Oils	3,000	0	3,000
	Total	19,628	0	19,628
	Wage Recurrent	0	0	0
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.	Non Wage Recurrent	19,628	0	19,628
	AIA	0	0	0
Uganda's interests effectively secured in global heritage conservation and capacity building through participation in 3 international conferences and payment of annual subscription to UNESCO, Africa World Heritage Fund and International Council of Museums				

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: 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	53,828	0	53,828
	221001 Advertising and Public Relations	50	0	50
	221011 Printing, Stationery, Photocopying and Binding	4,114	0	4,114
One regional museum of Soroti story-line and exhibition upgraded. Ndali crater lakes region sites, researched, documented and disseminated.	223004 Guard and Security services	42	0	42
	224004 Cleaning and Sanitation	23,656	0	23,656
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	225002 Consultancy Services- Long-term	15,492	0	15,492
	227004 Fuel, Lubricants and Oils	200	0	200
	228001 Maintenance - Civil	31,405	0	31,405
	228002 Maintenance - Vehicles	7,403	0	7,403
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).	228003 Maintenance – Machinery, Equipment & Furniture	7,492	0	7,492
	228004 Maintenance – Other	239,209	0	239,209
Total		382,889	0	382,889
Wage Recurrent		53,828	0	53,828
Non Wage Recurrent		329,062	0	329,062
AIA		0	0	0
4 presidential cars at National Museum repaired. This is a new product that is being created to increase on product diversification. International Museum Day celebrated in western Uganda				
12 land titles for Bukwa, Nyabusosi, Napak, Moroto, Kapir, Kasonko, Mpumudde, Kigezi site, Lyingo landing site, Lamogi/ Lotuturu, Guruguru and Buvuma Island secured.				
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, 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.				

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: 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	179,667	0	179,667
	221001 Advertising and Public Relations	31,070	0	31,070
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	221002 Workshops and Seminars	7,059	0	7,059
	225001 Consultancy Services- Short term	264,086	0	264,086
	227001 Travel inland	1,515	0	1,515
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.	Total	483,397	0	483,397
	Wage Recurrent	179,667	0	179,667
	Non Wage Recurrent	303,730	0	303,730
	AIA	0	0	0
Uganda Wildlife Act, 2019 disseminated through Radio and TV Talkshows to increase public awareness				

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

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.	221002 Workshops and Seminars	4,560	0	4,560
	221009 Welfare and Entertainment	4,294	0	4,294
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	3,510	0	3,510
	225001 Consultancy Services- Short term	199,750	0	199,750
	227004 Fuel, Lubricants and Oils	9,355	0	9,355
	Total	221,469	0	221,469
	Wage Recurrent	0	0	0
	Non Wage Recurrent	221,469	0	221,469
	AIA	0	0	0

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Revised Workplan

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.

66kms of protected area boundary planted with live markers and 750 boundary marking pillars installed. Management and control of invasive species done for an area of 2,000 hectares in protected areas.

50kms of elephant deterrent trenches excavated and 30kms of electric fence installed and maintained in an effort to mitigate human wildlife conflicts.

UWA Sports complex at Teryet completed 5 staff houses, Bugando and Kanywataba out posts renovated in Toro Semliki Wildlife Reserve.

650,659 tourists hosted in protected areas. A total of 3 species re-introduction in protected areas including the Rhinos.

Vehicles and Motorcycles acquired to facilitate surveillance and countering wildlife crime. Land acquired for wildlife corridors to facilitate seasonal movements and migration of animals.

Wildlife Veterinary policy developed. Ebola and Viral Haemorrhagic Fever Contingency plans for Primate Parks and Protected areas. Wildlife trans-located to Bugungu Wildlife Reserve.

80Km Perimeter fence and Rhino sanctuary infrastructure constructed. 20 giraffes captured and trans-located to Pian Upe Wildlife Reserve. 15 giraffes trans-located to Bokora Wildlife Reserve.

Output: 52 Uganda Wildlife Education Center (UWEC)

Four (4) community conservation education programs conducted by UWEC, reaching out to 50 tertiary Institutions, 300 Schools and 72 wildlife Clubs.

A total of 380,000 visitors hosted at UWEC (including 3,500 schools) and taken through wildlife conservation education and awareness.

Wildlife conservation education materials developed by UWEC including 10 biofacts, 5 posters (10,000copies), 5 fliers (20,000 copies), 2booklets (10,000 copies).

Wildlife animal rescue (at least 90% of all reported animal rescue cases), rehabilitation and maintenance of 287 individual animals (57 species) done at UWEC.

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Revised Workplan

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.

Training equipment provided for UWRTI including 27 CCTV cameras installed to enhance security at the Institute, 5 laptops, 1 Canon Camera, 1 White Board, 2 Printers, 85 books, 10 computers, 7 range finders, 15 Binoculars, 2 Cameras, 6 Trap cameras, 12 Walk talkies, 2 Projectors, 5 GPS, 1 Telescope, 1 Military Campus, 1 Plant Press and 10 Pruning Scissors.

Development Projects

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

Outputs Provided

Output: 03 Capacity Building, Research and Coordination

	Item	Balance b/f	New Funds	Total
4 fundable project concept notes/profiles developed with focus on tourism product development and creation of more economic opportunities for all Ugandans.	211103 Allowances (Inc. Casuals, Temporary)	8,225	0	8,225
	221001 Advertising and Public Relations	600	0	600
	221002 Workshops and Seminars	10,000	0	10,000
	221003 Staff Training	10,000	0	10,000
	221011 Printing, Stationery, Photocopying and Binding	24,050	0	24,050
	225001 Consultancy Services- Short term	12,546	0	12,546
	Total	65,421	0	65,421
	<i>GoU Development</i>	<i>65,421</i>	<i>0</i>	<i>65,421</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Revised Workplan

Capital Purchases

Output: 80 Tourism Infrastructure and Construction

	Item	Balance b/f	New Funds	Total
	281502 Feasibility Studies for Capital Works	231,982	0	231,982
	281504 Monitoring, Supervision & Appraisal of Capital work	26,155	0	26,155
	312104 Other Structures	467,909	0	467,909
	Total	726,046	0	726,046
	GoU Development	726,046	0	726,046
	External Financing	0	0	0
	AIA	0	0	0

Data collection and processing undertaken to support the preparation and appraisal of projects for the Tourism Development Programme.

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.

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

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

Outputs Provided

Output: 02 Museums Services

	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	77	0	77
	Total	77	0	77
	GoU Development	77	0	77
	External Financing	0	0	0
	AIA	0	0	0

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.

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Revised Workplan

Capital Purchases

Output: 80 Tourism Infrastructure and Construction

	Item	Balance b/f	New Funds	Total
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.	281504 Monitoring, Supervision & Appraisal of Capital work	4,237	0	4,237
	312101 Non-Residential Buildings	29,951	0	29,951
Total		34,188	0	34,188
<i>GoU Development</i>		<i>34,188</i>	<i>0</i>	<i>34,188</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>

Nyero interpretation centre constructed and completed.

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.

Land secured for the proposed Mbale Regional Satellite Wildlife Conservation Education Centre.

Program: 49 General Administration, Policy and Planning

Recurrent Programmes

Subprogram: 01 Headquarters

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Revised Workplan

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

	Item	Balance b/f	New Funds	Total
Budget Framework Paper for 2021/22 produced. Ministerial Policy statement for 2021/22 produced and disseminated for use	211101 General Staff Salaries	(2,015)	0	(2,015)
	221002 Workshops and Seminars	(2,580)	0	(2,580)
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)	221003 Staff Training	5,517	0	5,517
	221009 Welfare and Entertainment	1	0	1
	221011 Printing, Stationery, Photocopying and Binding	5,756	0	5,756
Periodic monitoring and reporting on implementation of sector activities conducted	225001 Consultancy Services- Short term	12,966	0	12,966
	225002 Consultancy Services- Long-term	50,769	0	50,769
The Annual Tourism Sector Review Conference organised and held to discuss sector performance with stakeholders. Tourism Sector Statistical Abstract 2020 prepared and disseminated.	227001 Travel inland	(4,712)	0	(4,712)
	Total	65,702	0	65,702
	Wage Recurrent	(2,015)	0	(2,015)
	Non Wage Recurrent	67,717	0	67,717
	AIA	0	0	0

Tourism Sector Research conducted and reports produced and disseminated. Policy Development in G& E Policy in Tourism Wildlife and Antiquities.

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. 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	12,739	0	12,739
	227004 Fuel, Lubricants and Oils	7,612	0	7,612
	Total	20,351	0	20,351
	Wage Recurrent	12,739	0	12,739
	Non Wage Recurrent	7,612	0	7,612
	AIA	0	0	0

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: 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	(389)	0	(389)
	211103 Allowances (Inc. Casuals, Temporary)	(81)	0	(81)
	221001 Advertising and Public Relations	2,000	0	2,000
Utilities-Electricity and water	221008 Computer supplies and Information Technology (IT)	25	0	25
IFMS recurrent Costs	223004 Guard and Security services	5,839	0	5,839
Board of survey conducted and prepared.	223005 Electricity	57,793	0	57,793
Office space and associated costs-Rent and associated costs	224004 Cleaning and Sanitation	10,598	0	10,598
ICT Related services- Antivirus software, DSTV Subscriptions, Telecommunications, Website and Email hosting and maintenance	227001 Travel inland	4	0	4
	227004 Fuel, Lubricants and Oils	95	0	95
	228001 Maintenance - Civil	41	0	41
Media and Public Relations	228002 Maintenance - Vehicles	24,747	0	24,747
Procurement Services-Disposal of assets	Total	100,671	0	100,671
Transport and Related Services and consumables	Wage Recurrent	(389)	0	(389)
	Non Wage Recurrent	101,060	0	101,060
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
Books, Periodicals and Newspapers; Year planners/diaries and calendars.				
Guards and security services				
Subventions transferred and reconciliation done for NTR Collections Sites				

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	7,767	0	7,767
	221005 Hire of Venue (chairs, projector, etc)	414	0	414
Sector coordination through Tourism Sector Working Group.	Total	8,181	0	8,181
	Wage Recurrent	7,767	0	7,767
	Non Wage Recurrent	414	0	414
	AIA	0	0	0

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Revised Workplan

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Pension				
Gratuity	211101 General Staff Salaries	(654)	0	(654)
	212102 Pension for General Civil Service	9,018	0	9,018
	213004 Gratuity Expenses	31,027	0	31,027
Pre-Retirement of staff managed.	221001 Advertising and Public Relations	2,255	0	2,255
Training Rewards and sanctions Management	221003 Staff Training	1	0	1
IPPS recurrent costs	221011 Printing, Stationery, Photocopying and Binding	65	0	65
Staff Identity Cards Issuance and Renewal	225001 Consultancy Services- Short term	17,434	0	17,434
	Total	59,146	0	59,146
	Wage Recurrent	(654)	0	(654)
MWA staff performance management initiatives done	Non Wage Recurrent	59,801	0	59,801
Induction of new staff	AIA	0	0	0
Assistance to staff with terminal illnesses, Health sensitization and HIV/AIDS Counselling services				

Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
Postage and courier services				
Records Management Services	211101 General Staff Salaries	555	0	555
Users trained in records keeping	221002 Workshops and Seminars	2	0	2
	221003 Staff Training	4	0	4
MTWA Registries Organised	222002 Postage and Courier	63	0	63
	227001 Travel inland	1	0	1
	Total	625	0	625
	Wage Recurrent	555	0	555
	Non Wage Recurrent	70	0	70
	AIA	0	0	0

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Revised Workplan

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	8,954	0	8,954
Quarterly Internal Audit Reports done.	221002 Workshops and Seminars	250	0	250
	221003 Staff Training	3	0	3
Payroll and pension Internal Audit Reports	227001 Travel inland	5	0	5
	227004 Fuel, Lubricants and Oils	240	0	240
	Total	9,453	0	9,453
	<i>Wage Recurrent</i>	<i>8,954</i>	<i>0</i>	<i>8,954</i>
	<i>Non Wage Recurrent</i>	<i>499</i>	<i>0</i>	<i>499</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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 conducted.	Item	Balance b/f	New Funds	Total
	221008 Computer supplies and Information Technology (IT)	758	0	758
	227001 Travel inland	30,000	0	30,000
	Total	30,758	0	30,758
	<i>GoU Development</i>	<i>30,758</i>	<i>0</i>	<i>30,758</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

2 Motor vehicles procured (1 Pick up, 1 Station Wagon)	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	700,000	0	700,000
	Total	700,000	0	700,000
	<i>GoU Development</i>	<i>700,000</i>	<i>0</i>	<i>700,000</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>

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
ICT Equipment supplied.	312202 Machinery and Equipment	8,000	0	8,000
	312203 Furniture & Fixtures	2,000	0	2,000
	312213 ICT Equipment	21,363	0	21,363
	Total	31,363	0	31,363
	<i>GoU Development</i>	<i>31,363</i>	<i>0</i>	<i>31,363</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Balance b/f	New Funds	Total
Office and Residential Furniture and Fittings procured.	312202 Machinery and Equipment	22,000	0	22,000
	Total	22,000	0	22,000
	<i>GoU Development</i>	<i>22,000</i>	<i>0</i>	<i>22,000</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>
	GRAND TOTAL	4,119,896	0	4,119,896
	<i>Wage Recurrent</i>	<i>335,998</i>	<i>0</i>	<i>335,998</i>
	<i>Non Wage Recurrent</i>	<i>2,174,046</i>	<i>0</i>	<i>2,174,046</i>
	<i>GoU Development</i>	<i>1,609,853</i>	<i>0</i>	<i>1,609,853</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>