

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures (UShs Billion)**

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.086	2.086	1.981	100.0%	95.0%	95.0%
Non Wage	152.383	97.588	97.544	64.0%	64.0%	100.0%
Dev. GoU	16.141	10.355	10.348	64.2%	64.1%	99.9%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>170.609</b>	<b>110.028</b>	<b>109.873</b>	<b>64.5%</b>	<b>64.4%</b>	<b>99.9%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>170.609</b>	<b>110.028</b>	<b>109.873</b>	<b>64.5%</b>	<b>64.4%</b>	<b>99.9%</b>
Arrears	0.374	0.374	0.374	100.0%	100.0%	100.0%
<b>Total Budget</b>	<b>170.983</b>	<b>110.402</b>	<b>110.247</b>	<b>64.6%</b>	<b>64.5%</b>	<b>99.9%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>170.983</b>	<b>110.402</b>	<b>110.247</b>	<b>64.6%</b>	<b>64.5%</b>	<b>99.9%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>170.609</b>	<b>110.028</b>	<b>109.873</b>	<b>64.5%</b>	<b>64.4%</b>	<b>99.9%</b>

**Table V1.2: Releases and Expenditure by Program\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1901 Tourism, Wildlife Conservation and Museums	161.91	102.93	102.81	63.6%	63.5%	99.9%
Program: 1949 General Administration, Policy and Planning	8.70	7.10	7.06	81.6%	81.2%	99.6%
<b>Total for Vote</b>	<b>170.61</b>	<b>110.03</b>	<b>109.87</b>	<b>64.5%</b>	<b>64.4%</b>	<b>99.9%</b>

### Matters to note in budget execution

The approved budget reflected in Table V1.1 above includes budgets for the Vote 022 Agencies (UWA, UWEC, UHTTI and UWRTI).

While Ushs 170.6 billion was approved, only Ushs 110 billion was realized and utilized. This translates to 64.5% budget release implying that 35% of the budget was not released.

With these funds, the Vote ensured continued operations and execution of the workplans including the maintenance of cultural heritage sites and Museums as well as the boundary management and surveillance for all Uganda's 10 National Parks and 12 Wildlife Reserves. UWEC in Entebbe as well as the training institutions of UHTTI and UWRTI were sustained and rehabilitated to keep and enhance their competitiveness.

However, the performance of the Vote in terms of NTR collections was far below the target as revenue collections of only Ushs 31.2 billion against a target of Ushs 126.9 billion was realized (24.6 percent). This is a clear reflection of the impact of COVID-19 pandemic on Uganda's Tourism Sector.

Relatedly, due to COVID-19, Uganda registered massive underperformance in terms of tourists to tourism sites. For example, all National Parks

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received only 103,812 tourists in FY 2020/21 compared to 332,197 hosted before COVID-19 pandemic in FY2018/19.

Similarly, UWEC hosted 93,064 tourists in FY 2020/21 compared to 369,445 tourists hosted in FY 2018/19 before COVID-19 pandemic.

Overall, the tourism sites in the country registered 77% decline in tourism volumes. For Uganda's National Parks, this has been a very big blow as it compromised the collection of revenue that is much needed for sustainable management and maintenance of Uganda's treasure of Wildlife Protected Areas.

### IMPACT OF COVID-19

Tourist arrivals to Uganda in 2020: Foreign Visitors to Uganda dropped by 69.3% to 473,085 from 1,542,620 visitors recorded in 2019. The tourist arrivals in 2020 declined to the levels of 2005.

Foreign exchange earnings: Foreign exchange earnings dropped threefold in the year 2020 from US\$1.6 billion that Uganda earned from foreign tourists in 2019 to US\$ 0.5 billion in the year 2020, a 73% decline.

Accommodation facilities: The country registered decline in Hotel room occupancy rates from 51.9% in 2019 to an average of 20% in 2020. This means that demand for agricultural produce and other services/supplies from host communities and local manufacturers was lost to similar magnitude. This could have contributed to the general price level of agricultural produce such as matooke, sugar and rice and this mainly affects our farmers who survive on such produce. This is in addition to the many jobs that were lost as most accommodation facilities only retained a few staff.

Additionally, we registered bookings cancellation in over 90% of the hotel facilities. This led to a loss of revenue amounting to US\$ 320.8 million (UGX 1.19 trillion) in addition to other business losses.

Meetings, Incentives, Conferences and Events (MICE): At least 85% of booked meetings, events and conferences to be hosted in Uganda were cancelled in 2020, for example, International Meetings and events such as the UN G77 summit that was scheduled to take place in Uganda in April 2020 and was to attract participants from 136 member states was cancelled. Others included the Africa Climate week, World health summit conference, among others, had to be cancelled. Such sources of foreign exchange earnings were lost.

Loss in employment: At least 70% of the workers in the tourism industry had lost their jobs and 91% of the tourism entities had downsized on the workforce by end of June 2020 due to the financial hit caused by the COVID-19 pandemic.

Tour operator Business: 9 in 10 Tour Operator Businesses registered Client Cancellation of bookings between March 2020 and June 2020. As a result of these cancellations, Tourism revenues in excess of US\$ 30.4 million (UGX 0.11 trillion) had been lost in just four months (March to June) 2020.

### CHALLENGES

The Ministry is still facing numerous challenges including;

- Low levels of product development to keep the tourists much longer and spend more. This is largely due to the limited funding available for product development. The Ministry spends several years developing a product yet the same product can be developed in one year if adequate resources are available.
- Lack of land for the development of tourism sites such as Mahatma Gandhi international convention center, Kayabwe Equator point and Kagulu Hills.
- Inadequate skills across the sector which leads to tendencies where the tourism establishments employ foreigners for jobs such as chefs. Upgrading of UHTTI in a centre of excellence in hospitality training is being undertaken and the GoU has embarked on the rehabilitation of the Uganda Wildlife Research and Training Institute.
- Encroachment of the wildlife and cultural heritage sites and lack of land titles for all the cultural heritage sites. The Ministry has embarked on securing of land titles for all cultural heritage sites in the country.
- Human Wildlife Conflicts, poaching, wildfires and Invasive Species: A number of areas are clogged with invasive species such as dichrostachys cineria that require conscious effort to manage. There is illegal wildlife trade and trafficking and the demand for ivory and other illicit wildlife products is still huge globally. These challenges have intensified with the lockdown and loss of livelihoods as a result of COVID-19.
- Tourism statistics are still scanty. Due to resource constraints, there is still lack of important information on domestic tourism, accommodation facilities and other tourism services due to failure to conduct surveys and censuses. However, the process is on to establish an online Tourism Information Management System in FY 2021/22.

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- COVID-19 pandemic that devastated the tourism and travel industry.

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

N/A
<i>(ii) Expenditures in excess of the original approved budget</i>

## V2: Performance Highlights

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

<b>Programme : 01 Tourism, Wildlife Conservation and Museums</b>			
<b>Responsible Officer: Director Tourism, Wildlife and Antiquities</b>			
<b>Programme Outcome: Tourism Development, Natural and Cultural Heritage Conservation</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved Heritage Conservation and Tourism Growth			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
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%
<b>Programme : 49 General Administration, Policy and Planning</b>			
<b>Responsible Officer: Under Secretary , Finance and Administration</b>			
<b>Programme Outcome: Enhanced Policy Guidance and Strategic Direction</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved Heritage Conservation and Tourism Growth			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Level of compliance of planning and budgeting instruments to NDPII	Percentage	70%	77%

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Annual External Auditor General rating.	Text	Unqualified	Unqualified
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**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 01 Tourism, Wildlife Conservation and Museums</b>			
<b>Sub Programme : 09 Tourism</b>			
<b>KeyOutPut : 01 Policies, Strategies and Monitoring Services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No of tourism site development plans completed	Number	2	2
<b>KeyOutPut : 04 Tourism Investment, Promotion and Marketing</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
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%	50%
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	5
<b>Sub Programme : 10 Museums and Monuments</b>			
<b>KeyOutPut : 02 Museums Services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of Exhibitions upgraded at museums and cultural heritage sites	Number	2	2
No. of Management Plans for cultural heritage sites completed	Number	3	3
Proportion of regional sites maintained	Percentage	100%	100%
<b>Sub Programme : 11 Wildlife Conservation</b>			
<b>KeyOutPut : 01 Policies, Strategies and Monitoring Services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of Wildlife regulations formulated	Number	2	2
Percentage of wildlife protected areas inspected to oversee Government policy implementation	Percentage	100%	100%
<b>KeyOutPut : 05 Support to Tourism and Wildlife Associations</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of Wildlife Clubs of Uganda (WCU) activated in schools	Number	10	15

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Proportion of Wildlife use rights holders outside protected areas inspected	Percentage	90%	95%
<b>KeyOutPut : 51 Uganda Wildlife Authority (UWA)</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Length of trenches excavated(km) around protected areas	Number	50	21.5
Number of pillars installed	Number	750	222
Number of Patrols conducted in protected areas as a way of law enforcement to reduce illegal activities	Number	15000	20161
<b>KeyOutPut : 52 Uganda Wildlife Education Center (UWEC)</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of Conservation programs conducted in schools and other community areas	Number	4	4
Number of Visitors entering UWEC	Number	380000	93326
Number of Schools, institutions and communities engaged in wildlife conservation education	Number	3500	38
<b>KeyOutPut : 53 Uganda Wildlife Training Institute</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of students completing UWRTI	Number	110	95
Number of Students enrolling at UWRTI	Number	100	100
Number of Students engaged in field practical training exercise	Number	250	253
<b>Sub Programme : 1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)</b>			
<b>KeyOutPut : 80 Tourism Infrastructure and Construction</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
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.
<b>Sub Programme : 1334 Development of Museums and Heritage Sites for Cultural Promotion</b>			

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KeyOutPut : 80 Tourism Infrastructure and Construction			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Level of development of Mugaba Palace	Text	Phase II of Mugaba Palace development completed (Prime Minister's house, canteen, sanitary facilities).	Phase II of Mugaba Palace development completed (Prime Minister's house, canteen, sanitary facilities).
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 Q4
No. of engagements held with sector stakeholders to discuss issues affecting the tourism sector	Number	4	5
No. of engagements on coordination of government policies among departments	Number	8	8

### Performance highlights for the Quarter

#### TRAINING AT UHTTI AND UWRTI

A total of 289 new students were enrolled at UHTTI for the academic year 2021/22 against a target of 250 new students. The courses offered include hospitality and tourism management, catering, among others. Training will contribute to NDP III objective of increased human resource capacity and skills in Uganda's tourism sector. More that targeted students were enrolled due to a huge number of qualifying applicants. Facilities such as the training application hotel and the class rooms were refurbished to accommodate the increased number of students.

A total of 100 new students enrolled at UWRTI against a target of 100 students. Maintenance, training (theory, practicals, and field tours), field attachment and assessment (examinations, coursework) conducted for all 253(72% male and 28% female) students including 95 finalist students and 158 continuing students for the academic year 2020/21. Training equipment supplied and renovation of facilities done at UHTTI and UWRTI.

#### WILDLIFE CONSERVATION

Boundary management and surveillance done for all Uganda's 10 National Parks and 12 Wildlife Reserves. A total of 581km against a target of 500kms of protected areas boundary lines maintained.

222 protected area boundary marking pillars constructed against a target of 750 pillars. 16.9km against a target of 66kms of protected area boundary planted with live markers.

The installation of boundary marking pillars, live boundary markers, as well as implementation of many other planned UWA activities were affected by funds inadequacies due to low revenue collections as a result of low tourism performance in Protected Areas due to COVID-19.

A total area of 897.4 hectares of invasive species cleared in the Protected Areas against a target of 2,000 hectares.

In an effort to mitigate human-wildlife conflicts, 21.5 Km of new elephant trench were excavated and 64.1km maintained against a target of 50kms of new elephant deterrent trenches.

A total of 83.7 kms of electric fence wired, powered and maintained in MFNP QENP against a target of 50kms in an effort to mitigate human wildlife conflicts.

A Film truck, road equipment unit (tipper track flatbed water bowser) procured for UWA. Thirteen (13) motorcycles acquired to support law

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enforcement operations and investigations in PAs. Three (3) brand new land cruisers pickups acquired to facilitate surveillance and counter wildlife trade.

### WILDLIFE CONSERVATION EDUCATION AND AWARENESS

A total of 93,064 visitors (against a target of 380,000) hosted at UWEC and taken through wildlife conservation education and awareness. Only 24% of the targeted visitation was realized. A few tertiary institutions and schools were engaged for community conservation education programs. This low performance is attributed to COVID-19 effects.

Four (4) community conservation education programs conducted including the Lake Victoria Conservation Education Program, Snake Conservation Education Program and the Mkanaga wetland Ecotourism Program and 2 thematic/fieldwork guided tours reaching out to 1,399 visitors. Engaged 2,062 learners from 23 schools and institutions including fourteen primary schools from the different region of the country. One (1) virtual Conservation Education lesson conducted in collaboration with 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.

### TOURISM INFRASTRUCTURE AND PRODUCT DEVELOPMENT

Mugaba cultural heritage site (former Ankole King's palace) Phase II completed as planned. The main house, drum house, outdoor floor (paving) of Kahayas Mugaba and a sanitary facility completed. The site will be added to the tourism products along the Western circuit, conserve the cultural heritage facility and increase on education and awareness on the history of Ankole Kingdom. The new tourism provide will increase tourism activity in the host community and the region with the associated benefits of jobs, foreign exchange.

Nyero interpretation Centre in Kumi constructed, fenced and opened as planned.

Designs and bills of quantities developed and Pakwach Tourism Information Centre completed and operationalized.

Two Standard Campsites (against a target of two) with toilets and shelters established in Rwenzori at Alfiosis and Lamia along the Bukurungu trail.

2 climbing ladders (against target of two) constructed along the trails of Rwenzori at Bigata 11 (70 metres) and Bamanzala Pass (100 metres). Ladders improve convenience, accessibility and safety especially for the aged and some categories of disabled tourists (hikers).

Rwenzori Kabamba 1 boardwalk constructed with a total length of 200 meters as planned. The boardwalk makes the trail more navigable, safer and convenient which benefits mostly the disabled and the aged.

Kagulu Hills tourism site developed with Infrastructure including construction of a starting platform, concrete steps (total length of 1,084 metres) with guarded rail, two viewpoints and installation of a ramp, directional and informative signage.

Bishop James Hannington Site developed starting with construction and completion of a six-stance sanitary facility;

Kitagata hotspots developed: Chain link fence,, retaining walls, storm water drainage channel and installation of directional and informative signage completed.

The sites contribute to the Governments objectives of inclusive and equitable growth in all regions. The host communities are the primary beneficiaries of the increased tourism activity.

### TOURISM PROMOTION AND MARKETING

103,812 Visitors hosted in protected areas in the Financial Year 2020/21 culminating into 15% of the targeted.

A total of 165 Local Government Officers against a target of 120 (policy makers, local leaders and tourism officers) trained to enhance their knowledge about inclusive tourism development. These were drawn from the Local Governments of Kabarole, Kyenjojo, Kamwenge, Kyegewa, Kibaale, B undibugyo, Bunyagabo, Ntoroko, Kasese, Kigadi, Hoima, Masindi and Bulisa(western and south-western) and the Eastern region (Mbale, Bulambuli, Busia, Buyende, Butebo, Iganga, Jinja, Kamuli, Kapchorwa, Katakwi, Kumi, Kween, Manafwa, Mayuge, Namayingo, Namisindwa, Paliisa, Sironko, Soroti, and Tororo).

Five Domestic tourism awareness drives (Tulambule) conducted in the Eastern, Western and Northern Regions of Uganda to increase awareness, knowledge of Uganda's tourism offering and 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.

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Five Tourism events and festivals supported and organized including the virtual Rolex Festival, Ekkula awards, Martyrs Day Celebrations, World tourism day, Pearl of Africa Star Search.

The Music Television (MTV) Africa MAMA Awards launched and 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 event. The event is meant to popularize and promote Uganda's Tourism offering to the regional and international community to ultimately increase tourist arrivals and tourism earnings.

### CULTURAL HERITAGE CONSERVATION

Consultations to enrich the Museums and Monuments Bill concluded. The comments shared with the 1st Parliamentary Counsel for integration and submission to Cabinet.

Surveying and Mapping of 22 NRA Luwero triangle sites in Luwero (6), Nakaseke (5), Nakasongola (3) Kiboga (2), Mpigi (1), Kikandwa(1), Muduuma (1), Kiringente (1), Masulita (1) and Mityana (1) completed, files to Buganda land board for approval. Deed Plans for Nakaima, Fort-Thurston, Luba graves, Guruguru, Bishop Hannington, Mauta Hills, submitted to Uganda Land Commission for approval. Kibiro salt village heritage site boundaries opened in a bid to secure the land. Boundaries of Bigo Byamugenye Mapped and buffer zone identified as a Land title is a key requirement for the UNESCO nomination.

Two Communities engaged on preservation of Bigo Byamugenye core and buffer zones to enhance its conservation status. Land Valuation for sites of Ntuusi, Bwongerero and Mukongoro completed.

The National and three Regional Museums of Kabale, Soroti, Moroto maintained. Natural History dioramas, ethnography exhibits upgraded. Preservation materials for the Natural History dioramas and further research on their preservation done for their longevity. Gallery and Museum upgraded.

10 Historical Sites and Monuments of Partiko, Wedelai, Nyero, kakoro, Komuge, Kapir, Dolwe, Ichagushe, Barlonyo and Bigo Byamugenye developed and maintained and Signages installed to improve their visibility as tourism products and create jobs.

### TOURISM STATISTICS AND RESEARCH

An impact and follow up study of COVID-19 on the Tourism Sector conducted to establish the extent of recovery from the effects of COVID-19.

Tourism performance studies and surveys conducted including accommodation (bed and room) occupancy studies, tourist arrivals.

Tourism performance data captured at tourism sites and boarder post

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 1901 Tourism, Wildlife Conservation and Museums</b>	<b>162.29</b>	<b>103.31</b>	<b>103.18</b>	<b>63.7%</b>	<b>63.6%</b>	<b>99.9%</b>
<b><i>Class: Outputs Provided</i></b>	<b>12.53</b>	<b>10.91</b>	<b>10.79</b>	<b>87.1%</b>	<b>86.1%</b>	<b>98.9%</b>
190101 Policies, Strategies and Monitoring Services	2.50	2.12	2.04	84.5%	81.5%	96.5%
190102 Museums Services	2.68	2.14	2.10	80.1%	78.5%	98.1%
190103 Capacity Building, Research and Coordination	1.57	1.25	1.25	79.7%	79.6%	100.0%
190104 Tourism Investment, Promotion and Marketing	5.72	5.34	5.34	93.4%	93.4%	100.0%
190105 Support to Tourism and Wildlife Associations	0.05	0.05	0.05	100.0%	100.0%	100.0%
<b><i>Class: Outputs Funded</i></b>	<b>134.86</b>	<b>83.17</b>	<b>83.17</b>	<b>61.7%</b>	<b>61.7%</b>	<b>100.0%</b>
190151 Uganda Wildlife Authority (UWA)	118.75	71.96	71.96	60.6%	60.6%	100.0%
190152 Uganda Wildlife Education Center (UWEC)	6.46	4.94	4.94	76.5%	76.5%	100.0%
190153 Uganda Wildlife Training Institute	3.73	2.13	2.13	57.2%	57.2%	100.0%
190154 Hotel and Tourism Training Institute (HTTI)	5.91	4.14	4.14	70.0%	70.0%	100.0%
<b><i>Class: Capital Purchases</i></b>	<b>14.53</b>	<b>8.86</b>	<b>8.85</b>	<b>61.0%</b>	<b>60.9%</b>	<b>99.9%</b>
190180 Tourism Infrastructure and Construction	14.53	8.86	8.85	61.0%	60.9%	99.9%



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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Arrears</b>	<b>0.37</b>	<b>0.37</b>	<b>0.37</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
190199 Arrears	0.37	0.37	0.37	100.0%	100.0%	100.0%
<b>Program 1949 General Administration, Policy and Planning</b>	<b>8.70</b>	<b>7.10</b>	<b>7.06</b>	<b>81.6%</b>	<b>81.2%</b>	<b>99.6%</b>
<b>Class: Outputs Provided</b>	<b>7.72</b>	<b>6.12</b>	<b>6.09</b>	<b>79.3%</b>	<b>78.9%</b>	<b>99.5%</b>
194901 Policy, Consultation, Planning and Monitoring Services	3.05	2.18	2.17	71.7%	71.3%	99.5%
194902 Ministerial and Top Management Services	0.51	0.34	0.34	65.6%	65.6%	100.0%
194903 Ministry Support Services	2.52	2.14	2.14	85.1%	84.9%	99.8%
194904 Directorate Services	0.28	0.20	0.20	70.3%	70.0%	99.7%
194919 Human Resource Management Services	1.24	1.14	1.12	91.9%	90.7%	98.7%
194920 Records Management Services	0.12	0.12	0.12	99.3%	99.2%	99.9%
<b>Class: Capital Purchases</b>	<b>0.98</b>	<b>0.98</b>	<b>0.98</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
194975 Purchase of Motor Vehicles and Other Transport Equipment	0.70	0.70	0.70	100.0%	100.0%	100.0%
194976 Purchase of Office and ICT Equipment, including Software	0.24	0.24	0.24	100.0%	100.0%	100.0%
194978 Purchase of Office and Residential Furniture and Fittings	0.04	0.04	0.04	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>170.98</b>	<b>110.40</b>	<b>110.25</b>	<b>64.6%</b>	<b>64.5%</b>	<b>99.9%</b>

**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
<b>Class: Outputs Provided</b>	<b>20.25</b>	<b>17.02</b>	<b>16.88</b>	<b>84.1%</b>	<b>83.4%</b>	<b>99.1%</b>
211101 General Staff Salaries	2.09	2.09	1.98	100.0%	95.0%	95.0%
211103 Allowances (Inc. Casuals, Temporary)	0.78	0.68	0.68	87.7%	87.7%	100.0%
212102 Pension for General Civil Service	0.87	0.87	0.86	100.0%	98.3%	98.3%
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	0.03	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	1.06	0.98	0.97	92.6%	91.7%	99.0%
221002 Workshops and Seminars	2.72	2.26	2.26	83.1%	83.1%	100.0%
221003 Staff Training	0.19	0.18	0.17	94.6%	91.6%	96.9%
221005 Hire of Venue (chairs, projector, etc)	0.67	0.57	0.57	85.2%	85.1%	99.9%
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	0.37	0.37	93.4%	93.1%	99.7%
221011 Printing, Stationery, Photocopying and Binding	0.49	0.37	0.37	74.6%	74.3%	99.6%
221016 IFMS Recurrent costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
221017 Subscriptions	0.28	0.21	0.20	74.4%	74.1%	99.7%

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Highlights of Vote Performance

221020 IPPS Recurrent Costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.09	0.09	0.09	100.0%	100.0%	100.0%
222002 Postage and Courier	0.02	0.02	0.02	95.6%	95.1%	99.4%
223003 Rent – (Produced Assets) to private entities	1.77	1.77	1.77	100.0%	100.0%	100.0%
223004 Guard and Security services	0.09	0.09	0.09	100.0%	95.6%	95.6%
223005 Electricity	0.22	0.13	0.13	57.7%	57.7%	100.0%
223006 Water	0.03	0.03	0.03	96.9%	96.9%	100.0%
224004 Cleaning and Sanitation	0.16	0.15	0.15	96.1%	95.4%	99.3%
225001 Consultancy Services- Short term	1.18	0.82	0.82	69.5%	69.5%	100.0%
225002 Consultancy Services- Long-term	0.36	0.32	0.32	87.8%	87.8%	100.0%
227001 Travel inland	3.17	2.83	2.83	89.4%	89.3%	99.9%
227002 Travel abroad	0.97	0.30	0.30	31.0%	31.0%	100.0%
227004 Fuel, Lubricants and Oils	0.62	0.56	0.56	89.8%	89.8%	99.9%
228001 Maintenance - Civil	0.16	0.09	0.09	55.2%	55.1%	100.0%
228002 Maintenance - Vehicles	0.19	0.19	0.19	97.4%	97.4%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.06	0.06	85.7%	85.7%	100.0%
228004 Maintenance – Other	1.15	0.77	0.77	67.2%	67.2%	100.0%
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	0.05	0.05	20.0%	20.0%	100.0%
<b>Class: Outputs Funded</b>	<b>134.86</b>	<b>83.17</b>	<b>83.17</b>	61.7%	61.7%	100.0%
263104 Transfers to other govt. Units (Current)	126.67	77.34	77.34	61.1%	61.1%	100.0%
264101 Contributions to Autonomous Institutions	6.09	3.73	3.73	61.2%	61.2%	100.0%
264102 Contributions to Autonomous Institutions (Wage Subventions)	2.10	2.10	2.10	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>15.51</b>	<b>9.83</b>	<b>9.83</b>	63.4%	63.4%	99.9%
281502 Feasibility Studies for Capital Works	1.80	1.73	1.73	96.0%	96.0%	100.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.47	0.47	0.47	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	4.28	1.51	1.51	35.3%	35.3%	100.0%
312102 Residential Buildings	0.20	0.20	0.20	100.0%	100.0%	100.0%
312104 Other Structures	6.72	3.89	3.88	57.8%	57.7%	99.8%
312201 Transport Equipment	0.70	0.70	0.70	100.0%	100.0%	100.0%
312202 Machinery and Equipment	1.12	1.12	1.12	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.00	0.00	0.00	100.0%	100.0%	100.0%
312213 ICT Equipment	0.23	0.23	0.23	100.0%	100.0%	100.0%
<b>Class: Arrears</b>	<b>0.37</b>	<b>0.37</b>	<b>0.37</b>	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	0.37	0.37	0.37	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>170.98</b>	<b>110.40</b>	<b>110.25</b>	64.6%	64.5%	99.9%

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

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1901 Tourism, Wildlife Conservation and Museums</b>	<b>162.29</b>	<b>103.31</b>	<b>103.18</b>	<b>63.7%</b>	<b>63.6%</b>	<b>99.9%</b>
<i>Recurrent SubProgrammes</i>						
09 Tourism	13.06	10.69	<b>10.67</b>	81.9%	81.7%	99.8%
10 Museums and Monuments	2.56	2.12	<b>2.08</b>	82.7%	81.0%	98.0%
11 Wildlife Conservation	131.64	81.26	<b>81.21</b>	61.7%	61.7%	99.9%
<i>Development Projects</i>						
1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)	5.69	4.93	<b>4.92</b>	86.6%	86.5%	99.9%
1334 Development of Museums and Heritage Sites for Cultural Promotion	9.33	4.31	<b>4.31</b>	46.2%	46.2%	100.0%
<b>Program 1949 General Administration, Policy and Planning</b>	<b>8.70</b>	<b>7.10</b>	<b>7.06</b>	<b>81.6%</b>	<b>81.2%</b>	<b>99.6%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	7.46	5.88	<b>5.85</b>	78.8%	78.5%	99.5%
15 Internal Audit	0.12	0.10	<b>0.10</b>	81.3%	78.1%	96.0%
<i>Development Projects</i>						
1609 Retooling of Ministry of Tourism, Wildlife and Antiquities	1.12	1.12	<b>1.12</b>	100.0%	99.9%	99.9%
<b>Total for Vote</b>	<b>170.98</b>	<b>110.40</b>	<b>110.25</b>	<b>64.6%</b>	<b>64.5%</b>	<b>99.9%</b>

**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 4: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

#### Subprogram: 09 Tourism

#### Outputs Provided

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

Uganda's Tourism development interests fostered on the international tourism agenda through participation in engagements and payment of annual contributions to UNWTO  
Capacity building conducted for 120 Local Government Officers (policy makers, local leaders and tourism officers) in 4 Local Governments (Kabale, Kabarole, Mbale, Pakwach) undertaken to enhance their knowledge about inclusive tourism development  
Technical support supervision provided to private sector projects from each of the 6 tourism development areas of Central, Western, South Eastern, South Western and North Eastern, North Western  
Tourism Trade Associations supported with specialised trainings in 4 areas of Customer Care, Marketing and promotion, Tour guiding and Governance for capacity building  
USAGA supported to host the International Conference of Tourist Guides September 2020.  
Safety of tourists enhanced through capacity building and support to operations to address tourism sector emerging security cases

Subscriptions to the UNWTO paid to foster Uganda's Tourism development interests on the international tourism agenda. Hosted the International Workshop of the Organization of Islamic Countries on capacity building for rural communities.  
  
A total of 165 Local Government Officers (policy makers, local leaders and tourism officers) trained to enhance their knowledge about inclusive tourism development. These were drawn from the Local Governments of Kabarole, Kyenjojo, Kamwenge, Kyegewa, Kibaale, B undibugyo, Bunyangabo, Ntoroko, Kasese, Kigadi, Hoima, Masindi and Bulisa(western and south-western) and the Eastern region (Mbale, Bulambuli, Busia, Buyende, Butebo, Iganga, Jinja, Kamuli, Kapchorwa, Katakwi, Kumi, Kween, Manafwa, Mayuge, Namayingo, Namisindwa, Paliisa, Sironko, Soroti, and Tororo).

Technical support supervision provided to private sector projects: 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.

Tourism Trade Associations supported with specialized training of 77 Private sector members including Hoteliers, Tour operators, Tourism Site Managers, Hand craft associations, Eco-tourism specialists

Item	Spent
211101 General Staff Salaries	65,025
211103 Allowances (Inc. Casuals, Temporary)	80,000
221002 Workshops and Seminars	106,788
221005 Hire of Venue (chairs, projector, etc)	7,970
221009 Welfare and Entertainment	33,660
221011 Printing, Stationery, Photocopying and Binding	40,000
221017 Subscriptions	160,401
227001 Travel inland	155,637
227004 Fuel, Lubricants and Oils	25,000
228002 Maintenance - Vehicles	40,000
228004 Maintenance – Other	97,060

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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 heads. Training conducted in 4 areas of Customer Care, Marketing and promotion, Tour guiding and Governance for capacity building.

A virtual USAGA conference was conducted through Zoom to offer specialized trainings to guides.

A total of 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 as well as and dissemination of the Covid 19 Protocols and Guidelines for hospitality and the various tourism enterprises.

### Reasons for Variation in performance

The physical conference could not be conducted due to the COVID-19 pandemic.

<b>Total</b>	<b>811,540</b>
Wage Recurrent	65,025
Non Wage Recurrent	746,515
<b>AIA</b>	<b>0</b>

### 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.	211101 General Staff Salaries	265,014
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	211103 Allowances (Inc. Casuals, Temporary)	108,000
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 around the world and to promote social, cultural, political and economic values. With participation of over 5000 people	221001 Advertising and Public Relations	875,000
	221002 Workshops and Seminars	1,495,277
	221003 Staff Training	7,912
	221005 Hire of Venue (chairs, projector, etc)	515,000
	221009 Welfare and Entertainment	185,000
	221011 Printing, Stationery, Photocopying and Binding	65,150
	222001 Telecommunications	20,000
	223003 Rent – (Produced Assets) to private entities	500,000
	225001 Consultancy Services- Short term	85,075
	225002 Consultancy Services- Long-term	25,000
	227001 Travel inland	714,565

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

including schools and women 4 Domestic tourism awareness drives (Tulambule) undertaken to highlight the touristic potential of Uganda as a preferred destination.	Muko stopover site in Rubanda District produced and approved awaiting funds to secure land title of the site.	227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	300,000 131,447 50,000
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)	Four tourism products/facilities developed: Masindi tourist/Information centre refurbished to facilitate tourist activities in the region. Agrotourism profiled; Homestay guidelines put in place; Stopover guidelines disseminated.  Oversight and support supervision provided 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 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 both physical and virtual due to the COVID 19 restrictions.  Five Domestic tourism awareness drives (Tulambule) conducted in the Eastern, Western and Northern Regions of Uganda to increase awareness, knowledge of Uganda's tourism offering and 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.  Designs and bills of quantities developed and Pakwach Tourism Information Centre completed and operationalized.  Five Tourism events and festivals		

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

supported and organized including the virtual Rolex Festival, Ekkula awards, Martyrs Day Celebrations, World tourism day, Pearl of Africa Star Search.

The Music Television (MTV) Africa MAMA Awards launched and 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 event. The event is meant to popularize and promote Uganda's Tourism offering to the regional and international community to ultimately increase tourist arrivals and tourism earnings.

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

Uganda was ably represented in four EAC engagements 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*

The Music Television (MTV) Africa MAMA Awards event postponed due to restrictions caused by COVID-19 outbreak.

Tourism development Bilateral partnerships through exchange programs negatively affected by budget cuts on Travel abroad and restrictions on travels posed by the COVID-19 pandemic.

<b>Total</b>	<b>5,342,440</b>
Wage Recurrent	265,014
Non Wage Recurrent	5,077,426
<i>AIA</i>	0

### *Outputs Funded*

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

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
A total of 250 new students enrolled at UHTTI including at least 50% female.	A total of 289 new students were enrolled at UHTTI for the academic year 2021/22 and these constitute Male: 95 (33%) Female: 194 (67%). The courses offered include hospitality and tourism management, catering, among others. Training will contribute to NDP III objective of increased human resource capacity and skills in Uganda's tourism sector.	<b>Item</b>	<b>Spent</b>
Maintenance, training (theory, practicals, and field tours), field attachment and assessment (examinations, coursework) conducted for all the 600 UHTTI students in year 2020/21	UHTTI training capacity enhanced with training tools and equipment including 200 text books and uniforms for 200 students (120 female/80 male).	263104 Transfers to other govt. Units (Current)	1,247,632
Training tools and equipment for UHTTI including 65 computers, Text Books, uniforms. Regulations for the UHTTI Act 2015 developed.	One Brand new Double Cabin Pickup acquired to support UHTTI's training function. .	264101 Contributions to Autonomous Institutions	2,291,603
Advanced training equipment procured and supplied for UHTTI catering area to improve the operationalization of the institute's catering training function.	Assorted Kitchen training equipment procured including 01 electric deep fryer, 01 Electric griddle grill, 05 weighing scales, 05 sets of single handle sauce pans, 05 sets of double handle sauce pans, 05 working tables, 01 Dough/cake mixer, 01 deep freezer, 01 conventional oven, 01 water boiler, 01 double door fridge/cooler, 01 gas cooker, 02 juice blender to improve the operationalization of the institute's catering function.	264102 Contributions to Autonomous Institutions (Wage Subventions)	600,000

### Reasons for Variation in performance

Regulations for the UHTTI Act 2015 not developed due to inadequate fund releases

65 computers were not procured due to inadequate fund releases.

More that targeted students were enrolled due to a huge number of qualifying applicants. Facilities such as the training application hotel and the class rooms were refurbished to accommodate the increased number of students.

<b>Total</b>	<b>4,139,235</b>
Wage Recurrent	0
Non Wage Recurrent	4,139,235
<b>AIA</b>	<b>0</b>

### Arrears

**Output: 99 Arrears**



# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Item	Spent
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>10,293,215</b>
		Wage Recurrent	330,039
		Non Wage Recurrent	9,963,176
		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 to enrich the Museums and Monuments Bill concluded. The comments shared with the 1st Parliamentary Counsel for integration and submission to Cabinet.	221002 Workshops and Seminars 20,000
4 National technical committee meetings held to ensure restauration of Kasubi Tombs as a key World Heritage Site (WHS)	4 National technical Committee meetings held and oversight supervision done on interior roof design of Muzibu Azaala Mpanga, with the interior finishing including fire-fighting gadgets and re-construction of the external gates.	221005 Hire of Venue (chairs, projector, etc) 19,995
12 National Technical Meetings organized in preparation for the 45th UNESCO World Heritage committee meeting to be hosted in Uganda June 2021. The conference is expected to attract over 5000 international delegates and will earn the country about \$3m.	Uganda's interests effectively secured in global heritage conservation and capacity building through participation in the virtual 44th UNESCO World heritage Committee meetings and Payment of Subscription fees to the Africa World Heritage Fund (AWHF).	221017 Subscriptions 38,000
Uganda's interests effectively secured in global heritage conservation and capacity building through participation in 3 international conferences and payment of annual subscription to UNESCO, Africa World Heritage Fund and Internation Council of Museums		227001 Travel inland 44,000
		227004 Fuel, Lubricants and Oils 9,000

##### Reasons for Variation in performance

Processes of the Museums and Monuments Bill delayed by restrictions caused COVID-19 pandemic control measures.

The activity did not take place due to restrictions on international conferences following the outbreak of the global COVID-19.

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>130,995</b>
		Wage Recurrent	0
		Non Wage Recurrent	130,995
		<i>AIA</i>	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, ethnography exhibits upgraded. Preservation materials for the Natural History dioramas and further research on their preservation done for their longevity.	211101 General Staff Salaries	382,136
One regional museum of Soroti story-line and exhibition upgraded.	Gallery and Museum upgraded. A Virtual tour on Covid 19 pandemic held since May 2021.	211103 Allowances (Inc. Casuals, Temporary)	96,000
Ndali crater lakes region sites, researched, documented and disseminated.	Exhibitions in Soroti Museum upgraded and opened to the public.	221001 Advertising and Public Relations	6,000
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	An archeological expedition conducted in Ndali Crater Lakes (Kabata 3). Research geared towards the Late Stone Age expressions in the Albertine region and carbon dating of the sites.	221002 Workshops and Seminars	45,000
Demarcation, maintenance, surveying and land titling conducted for 35 mass graves in Luweero Triangle (Luweero(6), Wakiso(8), Nakaseke(5), Mityana(3), Mpigi(3), Kibaale(1), Hoima(2), Kabalore(4), Mukono(1), Nakasongola (1), Butambala(1).	Thirty (30) Museum and Monuments staff trained in archeological excavations and presentation; Training conducted for thirty-four (34) staff members on community-based tourism for promotion of heritage sites. One (1) outreach to Mahoma falls primary school conducted on the importance of conservation of cultural sites.	221009 Welfare and Entertainment	39,996
4 presidential cars at National Museum repaired. This is a new product that is being created to increase on product diversification.	Training conducted for thirty-five (35) community guides of Nyero- Kumi (Eastern) and Kabale (western Uganda).	221011 Printing, Stationery, Photocopying and Binding	26,654
International Museum Day celebrated in western Uganda	Surveying and Mapping of 22 NRA Luwero triangle sites in Luwero (6), Nakaseke (5), Nakasongola (3) Kiboga (2), Mpigi (1), Kikandwa(1), Muduuma (1), Kiringente (1), Masulita (1) and Mityana (1) completed, files to Buganda land board for approval.	222001 Telecommunications	20,000
12 land titles for Bukwa, Nyabusosi, Napak, Moroto, Kapor, Kasonko, Mpumudde, Kigezi site, Lyingo landing site, Lamogi/ Lotuturu, Guruguru and Buvuma Island secured.		223004 Guard and Security services	18,000
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.		223005 Electricity	20,000
		223006 Water	31,000
		224004 Cleaning and Sanitation	101,000
		225002 Consultancy Services- Long-term	90,980
		227001 Travel inland	195,315
		227004 Fuel, Lubricants and Oils	17,200
		228001 Maintenance - Civil	81,955
		228002 Maintenance - Vehicles	40,000
		228003 Maintenance – Machinery, Equipment & Furniture	60,000
		228004 Maintenance – Other	676,202

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

LRA mass graves of Acholi (Lokodi, Atyak, Pabbo) and Teso. (Obalanga Memorial in Amuria) and three (3) Rwandese genocide burial sites in Kasensero, Mpigi & Rakai Districts demarcated, maintained, surveyed and land titles processed.	Status assessment for 6 presidential cars at National Museum completed by Ministry of Works and Transport.
Nomination Dossier for Bigo Byamugenyi and related sites to the UNESCO World Heritage List completed to enhance its conservation status globally.	Storyline for the for the transport gallery exhibition completed.
Activities on sites and museum monitored.	International museum day celebrated both physically and virtually to create awareness on museums and cultural heritage sites attracting over 5000 participants both physically and online.
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.	Deed Plans for Nakaima, Fort-Thurston, Luba graves, Guruguru, Bishop Hannington, Mauta Hills, submitted to Uganda Land Commission for approval. Kibiro salt village heritage site boundaries opened in a bid to secure the land.
	10Historical Sites and Monuments of Partiko, Wedelai, Nyero, kakoro, Komuge, Kapir, Dolwe, Ichagushe, Barlonyo and Bigo Byamugenyi developed and maintained and Signages installed to improve their visibility as tourism products and create jobs.
	Boundaries of Bigo Byamugenyi Mapped and buffer zone identified as a Land title is a key requirement for the UNESCO nomination. Two Communities engaged on preservation of Bigo Byamugenyi core and buffer zones to enhance its conservation status. Land Valuation for sites of Ntuusi, Bwongero and Mukongoro completed.
	Site status assessment of the NRA war monuments completed through surveys and consultations with the districts of Lwengo, Mukono (Koja Polish refugee camp, Kaliro and Bugweri to establish roles that the different stakeholders will undertake in securing these sites. Maintenance done for the NRA war monuments including installation of signage at Nyabyeya polish camp, Agoro, Guruguru and Soroti Museum

### Reasons for Variation in performance

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## QUARTER 4: 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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13 Luweero Triangle mass graves pending demarcation, maintenance and surveying due to funds inadequacies.

Inadequate funding for maintenance of the LRA mass graves and the Rwandese genocide burial sites

<b>Total</b>	<b>1,947,438</b>
Wage Recurrent	382,136
Non Wage Recurrent	1,565,302
AIA	0
<b>Total For SubProgramme</b>	<b>2,078,433</b>
Wage Recurrent	382,136
Non Wage Recurrent	1,696,297
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	All the 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 Bwindi-Mgahinga Landscape (With focus on BMCT and GVTC implemented projects) inspected to ensure compliance with Policies and Laws. This is very important for enhanced conservation and utilization of Uganda's wildlife resources to create sustainable opportunities (jobs, tourism, foreign exchange earnings).	211101 General Staff Salaries 499,220
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		221001 Advertising and Public Relations 39,000
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.		221002 Workshops and Seminars 38,000
Uganda Wildlife Act, 2019 disseminated through Radio and TV Talkshows to increase public awareness		225001 Consultancy Services- Short term 279,999
Wildlife Trade Regulations formulated to ensure that trade in protected species is legal, sustainable and traceable.		227001 Travel inland 202,661
Wildlife Use Regulations formulated to facilitate generation of economic benefits to the country.		227004 Fuel, Lubricants and Oils 39,950
Shoe Bill Conservation Action Plan	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	

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

World Wildlife Day celebrations held at Sheraton Hotel Kampala and Virtually 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. All categories- Male, female, youth, less –abled, elderly, students benefited from the conservation awareness.

Uganda Wildlife Act, 2019 disseminated through 2 TV talk shows held on UBC and NTV with the purpose of increasing public awareness about wildlife conservation and the provisions of the Uganda Wildlife Act, 2019.

Wildlife Trade Regulations formulated and consultations conducted to validate the regulations. The regulations will ensure that trade in protected species is legal, sustainable and traceable. This will yield the associated benefits of conservation, jobs, export earnings and equitable development. Wildlife Use Right Regulations formulated to facilitate the generation of economic benefits to the country from wildlife use. . National stakeholder consultations conducted to validate the regulations.

Shoebill Conservation Action Plan produced and national stakeholder consultations conducted to validate the action plan. The Plan will enhance Shoe bill populations and avian thus adding to conservation Agenda as well as -tourism niche and opportunities of jobs, tourism exports, balanced growth.

A total of 44 Wildlife Use Rights holders inspected to ensure compliance with the relevant laws and regulations to enhance conservation and contribute to jobs, export earnings and equitable development. This translates to 95% of all the registered Wildlife Use Rights holders and they include Rhino Fund Uganda (Nakasongola), Uganda Wildlife Safaris ( Nakaseke-Nakasongola-Luvero 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

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

block), Sesse Habitat Resort (Kalangala), Sesse Island wildlife Park (Kalangala), Chakig Ecotourism Centre (Mukono), Horizon Resort Ltd (Mukono), S.S Breeding Farm Ltd )Mukono), Nissi Concepts (Jinja), Mbale Coalition Against Poverty (Mbale), Proposed Ostrich Farm (Napak), Karamojong Overland Safaris (Amudat-Nakapiripirit-Nabilatuk), Ankole Demonstration Zoo (Mbarara), Game Trails (U) Ltd (Kiruhura), Nshara Wildlife Association (Kiruhura), Kavumba Recreation Centre (Wakiso), Uganda Reptile Village (Wakiso), Ferpharm Group Uganda Ltd (Wakiso), Nakwero Mixed Farm (Wakiso), 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), Wood Impex (Kalungu) Kakuto Ostrich Farm (Rakai), Skybeam Africa (Tororo), Nile Crocodile Park (Adjumani), Sustain-A-skin (Luwero), Butterfly Farming Project (Wakiso),

### Reasons for Variation in performance

<b>Total</b>	<b>1,098,830</b>
Wage Recurrent	499,220
Non Wage Recurrent	599,610
<i>AIA</i>	0

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

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## QUARTER 4: 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
National Wildlife Conservation Forum organized.	Virtual meetings for the National Wildlife Conservation Forum held	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 199,731
Water bird counts undertaken to comply with AEWA national obligations.	The online CITES E-Permitting system developed to improve efficiency in CITES Management in Uganda.	221002 Workshops and Seminars	12,714
200 District Vermin Officers and Community Wildlife Scouts trained.		221009 Welfare and Entertainment	33,924
		221011 Printing, Stationery, Photocopying and Binding	25,814
		222001 Telecommunications	20,000
CITES E-Permitting benchmarked in Spain to improve efficiency in CITES Management in Uganda.		223003 Rent – (Produced Assets) to private entities	500,000
		225001 Consultancy Services- Short term	199,750
Feasibility study report produced for the Mitigation of Human Wildlife Project.		227004 Fuel, Lubricants and Oils	35,765

### Reasons for Variation in performance

Inadequate funding to facilitate Water bird counts and conduct training for District Vermin Officers.

<b>Total</b>	<b>1,027,697</b>
Wage Recurrent	0
Non Wage Recurrent	1,027,697
<i>AIA</i>	0

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

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Item</b>	<b>Spent</b>
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.	15 wildlife clubs were activated including Kawalakol primary school (Karenga district), Kitgum progressive college (Kitgum district), Akwang secondary school (Agago district), ALerek progressive academy (Abim district), Kacheri secondary school (Kotido district), Komukuny boys' primary school (Kaabong district), Padibe girls secondary school (Lamwo district), Ogwenu primary school (Otuke district), Alira primary school (Alebtong district), Atanga primary school (Pader district), Buddo junior school (Wakiso district), Lowell girls school (Mpigi district), Kyambogo University(Kampala), St. Maria Goretti katende (Mpigi district) and St. Francis boarding primary school (Kampala) 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 as well as increased public participation in protecting wildlife.	282103 Scholarships and related costs	50,000

### Reasons for Variation in performance

<b>Total</b>	<b>50,000</b>
Wage Recurrent	0
Non Wage Recurrent	50,000
AIA	0

### Outputs Funded

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

		<b>Item</b>	<b>Spent</b>
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.	Boundary management and surveillance done for all Uganda's 10 National Parks and 12 Wildlife Reserves. A total of 581km of protected areas boundary lines maintained in Kibale (60km), Semliki (92km), Mgahinga (60km), Bwindi (334km), Katonga (20km) and Toro-Semliki 15km).	263104 Transfers to other govt. Units (Current)	71,955,053
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.	222 boundary marking pillars constructed (213 Pian-Upe WR and 9 QENP).		
	16.9km of protected area boundary		



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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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	planted as live markers.
5 staff houses, Bugando and Kanywataba out posts renovated in Toro Semliki Wildlife Reserve.	897.4ha of invasive species cleared in the protected areas of Mgahinga:120ha, Lake Mburo: 138.5ha, Semliki :74.6ha, Toro Semliki:58ha and Kidepo Valley: 168.7ha, Murchison Falls:15ha, Queen Elizabeth :192.2ha, Kibale:32.4ha, and 98km in Katonga WR, Pian Upe: 04 blocks of 300 by 100 were cleared and area mapped out.
650,659 tourists hosted in protected areas.	In an effort to mitigate human-wildlife conflicts,21.5 Km of new elephant trench excavated;64.1km of elephant trenches maintained.
A total of 3 species re-introduction in protected areas including the Rhinos.	40.9kms of electric fence wired, powered and maintained – MFNP and 42.8Kms of electric fence maintained in QENP.
Vehicles and Motorcycles acquired to facilitate surveillance and countering wildlife crime.	
Land acquired for wildlife corridors to facilitate seasonal movements and migration of animals.	The first phase of development of the Sports complex that included construction of staff accommodation was completed. The Training grounds were developed but not yet complete.
Wildlife Veterinary policy developed.	
Ebola and Viral Haemorrhagic Fever Contingency plans for Primate Parks and Protected areas.	Minor repairs made on Kanywataba outpost.
Wildlife trans-located to Bugungu Wildlife Reserve.	103,812 Visitors hosted in protected areas in the Financial Year 2020/21 culminating into 15% visitor performance.
80Km Perimeter fence and Rhino sanctuary infrastructure constructed.	Film truck, road equipment unit (tipper track flat bed water bowser) procured.
20 giraffes captured and trans-located to Pian Upe Wildlife Reserve.	Thirteen (13) motorcycles acquired to support law enforcement operations and investigations in PAs. Three (3) brand new land cruisers pickups acquired to facilitate surveillance and counter wildlife trade
15 giraffes trans-located to Bokora Wildlife Reserve.	
	Feasibility studies for Rhino re-introduction in PAs completed.15 giraffes (11 females and 4 males) were captured, transported and released into Pian Upe Wildlife Reserve.

### Reasons for Variation in performance

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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The installation of boundary marking pillars, live boundary markers, as well as implementation of many other planned UWA activities were affected by funds inadequacies due to low revenue collections as a result of low tourism performance in Protected Areas due to COVID-19.

<b>Total</b>	<b>71,955,053</b>
Wage Recurrent	0
Non Wage Recurrent	71,955,053
<b>AIA</b>	<b>0</b>

### 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)	3,840,685
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)	1,100,000
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.		
	Engaged 2,062 learners from 23 schools and institutions including fourteen primary schools from the different region of the country. One (1) virtual Conservation Education lesson conducted in collaboration with 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.	
	16 wildlife clubs were supported to strengthen efforts towards wildlife conservation education and awareness.	
	Fifteen (15) thematic guided and online tours conducted for Institutions of learning involving 549 learners.	
	A total of 93,064 visitors hosted at UWEC and taken through wildlife conservation education and awareness.	
	Four (04) biofacts developed (the Black and white Colobus Monkey, Tortoise, Eland, and Giraffe).	

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

1,000 copies of the wetland, shoebill and human -snake conflict posters developed and produced.

131 information panels developed and installed.

Wildlife animal rescues conducted with at least 98% of all animal rescue calls responded to and a total of 85 animals released back into the wild including 51 Gaboon vipers, 1 Jamesons' mamba, 1 green snake, 1 rough green snake, 20 marsh terrapins, 4 bells hinged tortoises, 4 marabou storks and 3 marsh terrapins, 22 Vervet monkeys, 6 rabbits, 7 marsh terrapins and 10 common ostriches, 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.

The wildlife rescues have contributed to reductions in community problem animals both in the Kampala Metropolitan Area and other regions. Rehabilitation and maintenance done for 64 species comprising of 250 animals at UWEC.

62 animal health checks and 29 preventive veterinary interventions conducted .

### *Reasons for Variation in performance*

Only 24% of the targeted visitation was realized. A few tertiary institutions and schools were engaged for community conservation education programs. This low performance is attributed to COVID 19 effects.

<b>Total</b>	<b>4,940,685</b>
Wage Recurrent	0
Non Wage Recurrent	4,940,685
<i>AIA</i>	0

**Output: 53 Uganda Wildlife Training Institute**

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
A total of 100 new students enrolled at UWRTI.	A total of 100 new students enrolled at UWRTI-70% male and 30% female.	<b>Item</b>	<b>Spent</b>
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.	Maintenance, training (theory, practicals, and field tours), field attachment and assessment (examinations, coursework) conducted for all 253 (72% male and 28% female) students including 95 finalist students and 158 continuing students for the academic year 2020/21.	263104 Transfers to other govt. Units (Current)	299,214
Training equipment provided for UWRTI including 100 guide books, 10 computers, 30 range finders, 20 GPS, 10 Telescopes, 20 compasses, 30 timers for counting birds, 5 cameras, 10 trap cameras, 30 quadrants, 20 binoculars, 10 walk talkies.	Training equipment provided for UWRTI including 85 guide books;20 computers;10 range finders;30 Binoculars;2 Cameras;6 Trap cameras;12 Walk talkies;2 Projectors;10 GPS were procured;10 laptops;1 Canon Camera;1 White Board;2 Printers;1 Telescope;1 Military Campus;1 Soil testing kit;1 Plant Press;10 Pruning Scissors;20 camping tents;500 assorted glass eyes for fitting in round skins of mammals and Birds for taxidermy.	264101 Contributions to Autonomous Institutions	1,434,514
		264102 Contributions to Autonomous Institutions (Wage Subventions)	400,000
	A 27 camera CCTV system installed to enhance security at UWRTI.		

### Reasons for Variation in performance

Training of students affected by the COVID-19 pandemic and its control measures.

<b>Total</b>	<b>2,133,728</b>
Wage Recurrent	0
Non Wage Recurrent	2,133,728
AIA	0
<b>Total For SubProgramme</b>	<b>81,205,994</b>
Wage Recurrent	499,220
Non Wage Recurrent	80,706,774
AIA	0

### Development Projects

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

#### Outputs Provided

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

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Item</b>	<b>Spent</b>
100 service providers (guides and porters) for the Rwenzori trained in issues of customer care, product development, and promotion of the Rwenzori tourism product.	A total of 20 guides trained over a period of 19 days 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.	211103 Allowances (Inc. Casuals, Temporary)	48,000
		221001 Advertising and Public Relations	12,000
		221002 Workshops and Seminars	35,000
		221003 Staff Training	30,000
Source of the Nile development master plan (300 copies) printed and distributed. 4 fundable project concept notes/profiles developed with focus on tourism product development and creation of more economic opportunities for all Ugandans.	Source of the Nile development master plan (300 copies) printed and distributed.	221011 Printing, Stationery, Photocopying and Binding	30,000
		225001 Consultancy Services- Short term	70,000
	Four project concept notes and profiles developed, approved by the PPC and submitted to the Development Committee. Appraisal of Mt Rwenzori Tourism Project (Phase II) and Source of the Nile (Phase II) completed. Data collected to inform project development including one on tourism human resources capacity infrastructure development, domestic tourism, and the performance of the accommodation industry across the country;		
	25 staff trained in project appraisal with the aim of fast-tracking appraisal of NRM Manifesto and NDP III project ideas. Once developed, the projects will add on the effort of tourism product development and creation of more economic opportunities for all Ugandans.		

### Reasons for Variation in performance

The unit cost of training guides was higher for the mountaineering techniques.

<b>Total</b>	<b>225,000</b>
GoU Development	225,000
External Financing	0
AIA	0

### Capital Purchases

#### Output: 80 Tourism Infrastructure and Construction

		<b>Item</b>	<b>Spent</b>
Two Standard Campsites with toilets and shelters established in Rwenzori at Alfarosis and Lamia.	Two Standard Campsites with toilets and shelters established in Rwenzori at Alfarosis and Lamia along the Bukurungu trail.	281502 Feasibility Studies for Capital Works	1,328,403
		281504 Monitoring, Supervision & Appraisal of Capital work	320,000
Oversight, monitoring and supervision of infrastructure developments at Rwenzori and SON conducted and visitor data	Monitoring and supervision conducted	312102 Residential Buildings	200,000

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

collected at the Source of the Nile. Two climbing ladders established at Bigata 11 (70 metres) and Bamanzala Pass (100 metres) in Rwenzori. Ladders improve accessibility and safety especially for the aged and some categories of disabled tourists (hikers). A board walk established at Kabamba 1 boggy area (200 metres) in Rwenzori. These developments benefit mostly the disabled and the aged, by improving accessibility, safety and experience. Rescue, safety and climbing equipment provided to facilitate rescue operations on Mt. Rwenzori. This is critical in saving lives in cases where a climber gets an accident or health issue on the Mountain. Detailed feasibility studies conducted for the proposed M. Rwenzori Infrastructure Development Project (Phase II). Prefeasibility and Feasibility studies conducted for the proposed phase II of the Source of the Nile Developments.	and reports prepared for the project activities.	312104 Other Structures	1,779,850
	2 climbing ladders constructed along the trails of Rwenzori at Bigata 11 (70 metres) and Bamanzala Pass (100 metres). Ladders improve convenience, accessibility and safety especially for the aged and some categories of disabled tourists (hikers). Rwenzori Kabamba 1 boardwalk constructed with a total length of 200 meters. The boardwalk makes the trail more navigable, safer and convenient which benefits mostly the disabled and the aged. Assorted rescue, safety and climbing equipment supplied including 2 Dynamic ropes, 4 Static ropes, 5 pairs of Harnesses, 4 pairs of Crampons, 5 Helmets, 14 Web slings, 6 Ice axes, 5 Ice Screws, 5 Ascenders, 4 Belay devices, 6 Corobinas and 6 pieces of Figure 8. 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.	312202 Machinery and Equipment	1,070,000
The multipurpose hall and the boys hostel refurbished at Uganda Wildlife Research and Training Institute (UWRTI) in Kasese. Tourism sites of Kagulu hills, Equator in Kayabwe, Bishop James Hannington and Kitagata developed with focus on Information centres, fencing, parking, Toilets, information & directional signage, monuments, trails, resting sheds. Source of the Nile infrastructure developed including the construction/installation of 2 modern toilets and bathroom facilities (on both sides of the river); 10 resting shades and 10 garbage collection pits installed; 10 informational signage at SON. Prefeasibility and feasibility studies conducted and reports presented to the Development Committee for the proposed Water Falls and Hot springs development project. Advanced training equipment procured and supplied for UHTTI catering area to improve the operationalization of the institute's catering training function.	Source of the Nile project phase II Prefeasibility and feasibility studies conducted and reports submitted to the Development Committee of MoFPED.  The multipurpose hall and the boys hostel refurbished at Uganda Wildlife Research and Training Institute (UWRTI) in Kasese. Kagulu Hills tourism site developed with Infrastructure including construction of a starting platform, concrete steps (total length of 1,084 metres) with guarded rail, two viewpoints and installation of a ramp, directional and informative signage.  Bishop James Hannington Site developed starting with construction and completion of a six-stance sanitary facility;  Kitagata hotsprings developed: Chain link fence, retaining walls, storm water drainage channel and installation of directional and informative signage completed.  The sites contribute to the Governments objectives of inclusive and equitable growth in all regions. The host		

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

communities are the primary beneficiaries of the increased tourism activity.

Detailed architectural designs and BOQs developed for the construction of sanitary facilities, resting shades, garbage collection pits and signage  
Profile for the proposed Water Falls and Hot springs development project submitted and approved by the DC.  
UHTTI training application hotel and advanced training equipment installed.  
Training equipment procured and supplied for UHTTI catering area to improve the operationalization of the institute's catering training function.

### Reasons for Variation in performance

inadequate release of funds.

<b>Total</b>	<b>4,698,253</b>
GoU Development	4,698,253
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>4,923,253</b>
GoU Development	4,923,253
External Financing	0
AIA	0

### Development Projects

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

#### Outputs Provided

#### Output: 02 Museums Services

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## QUARTER 4: 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
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.	Georeferencing of rock art sites in Lake Victoria region conducted and a spatial database created to assist experts in formation of Outstanding Universal Value (OUV).  Regional stakeholder engagements and comparative studies on mapping and gazetting of all rock art sites by different countries in Lake Victoria regions of Kenya, Tanzania and Uganda held at the university of Dar es salaam, Dodoma and National Museum of Kenya. Buy-in secured from the two state parties (Kenya, TZ) on mapping and transnational nomination of rock art sites on the UNESCO World Heritage list which will improve on their visibility and hence tourism influx.	<b>Item</b> 221001 Advertising and Public Relations 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 4,923 82,000 37,405 30,470

### Reasons for Variation in performance

<b>Total</b>	<b>154,798</b>
GoU Development	154,798
External Financing	0
AIA	0

### Capital Purchases

#### Output: 80 Tourism Infrastructure and Construction

		Item	Spent
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.	Mugaba cultural heritage site (former Ankole King's palace) Phase II completed. The main house, drum house, outdoor floor (paving) of Kahayas Mugaba and a sanitary facility completed. The site will be added to the tourism products along the Western circuit, conserve the cultural heritage facility and increase on education and awareness on the history of Ankole Kingdom. The new tourism provide will increase tourism activity in the host community and the region with the associated benefits of jobs, foreign exchange.	281502 Feasibility Studies for Capital Works	400,000
Nyero interpretation centre constructed and completed.	Nyero interpretation Centre in Kumi constructed, fenced and opened.	281504 Monitoring, Supervision & Appraisal of Capital work	145,000
Feasibility completed and report submitted to MoFPED for the Phase II of the Development of Museums and Heritage Sites Project.		312101 Non-Residential Buildings	1,507,431
Routine project activity monitoring and supervision conducted.		312104 Other Structures	2,100,000
Regreening conducted and irrigation systems installed for Animal Exhibits at UWEC to improve animal welfare and visitor experience. Currently, UWEC	Feasibility studies conducted for the Development of Museums and Heritage Sites Project Phase II and report approved and submitted to the Development Committee.		



# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

receives 380,000 visitors including 1,200 schools and 270,000 students.

UWEC Floating restaurant. Children petting Zoo designed and constructed at UWEC. UWEC Stores, front office and Accommodation facilities repaired. Installation of CCTV Cameras system completed at UWEC Entebbe and Computers, Furniture and equipment purchased and installed. The proposed Mbale Regional Satellite Wildlife Conservation Education Centre designed and constructed (starting with the basic infrastructure) to extend tourism and wildlife services to the Eastern region with benefits of easy access.

Routine quarterly project activity monitoring and supervision conducted and reports produced.

Regreening completed for second paddock of the Rhino exhibit, Genet cat and Caracal exhibits. Green spaces and bare gardens reseeded at UWEC to improve animal welfare and visitor experience.

UWEC receives both domestic and international visitors including adults, school children and students. The total of 93,064 visitors were received in the entire year against the budget of 380,000.

Children petting Zoo designed and constructed at UWEC. UWEC Stores, front office and Accommodation facilities repaired and a tent procured.

Installation of CCTV Cameras system completed at UWEC Entebbe and Computers (8 Laptops, 1 desktop), Furniture and equipment purchased and installed.

Consultations and engagements held to secure land for the proposed Mbale Regional Satellite Wildlife Conservation Education Centre. The MoU with National Forest Authority drafted and legal guidance acquired to establish one satellite Centre in Mbale in the first phase. Visited NFA land in Mbale, Mbarara, Fort portal and Gulu. The report was produced and awaiting NFA board decision.

### Reasons for Variation in performance

UWEC Floating restaurant further developments affected by inadequate funds.

Delays in acquisition of approval from NFA Board to utilize the proposed project site in Mbale.

<b>Total</b>	<b>4,152,431</b>
GoU Development	4,152,431
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>4,307,229</b>
GoU Development	4,307,229
External Financing	0

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: 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
<b>Program: 49 General Administration, Policy and Planning</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Policy, Consultation, Planning and Monitoring Services</b>			
Budget Framework Paper for 2021/22 produced.	Budget Framework Paper for 2021/22 produced. 100 copies of the MPS FY 2021/22 produced and disseminated to Parliament, MTWA Staff and other stakeholders for information and utilization	<b>Item</b>	<b>Spent</b>
Ministerial Policy statement for 2021/22 produced and disseminated for use	Policy Development support provided to the Departments of Tourism and Museums.	211101 General Staff Salaries	80,000
Support to Policy Development and Analysis through the conduct of 3 Regulatory Impact Assessments (RIA).	Activity implementation monitoring and assessment reports produced; Budget Execution Reports produced, discussed and submitted to stakeholders including MoFPED, OPM, Private Sector, OAG, NPA, among others.	221002 Workshops and Seminars	313,183
Monitor impact of implemented Sector Policies (3).	The Annual Tourism Sector Review Report FY 2019/20 produced and disseminated to stakeholders	221003 Staff Training	74,483
Capacity Building in Policy Forecasting (1)	An impact and follow up study of Covid-19 on the Tourism Sector conducted to establish the extent of recovery from the effects of COVID-19. The Study revealed that; Tourist bookings countrywide tripled by the end of the first quarter of 2021 increasing from 27,542 bookings recorded by end of August 2020 to 83,464 by end March 2021. Foreign tourist bookings increased faster growing fourfold while domestic tourist bookings tripled over the same period.	221009 Welfare and Entertainment	12,000
Periodic monitoring and reporting on implementation of sector activities conducted	Airline bookings and bookings registered by Hotels and accommodation facilities doubled by end of March 2021 while bookings recorded by Tour companies and operators increased eleven-fold between August 2020 and March 2021.	221011 Printing, Stationery, Photocopying and Binding	91,314
The Annual Tourism Sector Review Conference organised and held to discuss sector performance with stakeholders. Tourism Sector Statistical Abstract 2020 prepared and disseminated. Tourism Sector Research conducted and reports produced and disseminated.	At least 3 in 10 tourism jobs were recovered by end of March 2021. Jobs lost at the end of June 2020 due to the	225001 Consultancy Services- Short term	70,000
Policy Development in G& E Policy in Tourism Wildlife and Antiquities.		225002 Consultancy Services- Long-term	200,000
Tourism Sector Development Plan finalized and MTWA Strategic Plan (FY2020/21-2024/25) prepared.		227001 Travel inland	1,060,161
Project preparation and management supported with capacity building including training.		227004 Fuel, Lubricants and Oils	38,000
4 Development Project Concepts and profiles produced and submitted to the Development Committee. Ministry of Finance, Planning and Economic Development.			
Tourism Information Management System developed and operationalised.			

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Tourism Expenditure and Motivation survey conducted report produced and results disseminated.

pandemic stood at 7 in 10 jobs. However, by end of March 2021, only 4 in 10 jobs had been with the workforce either sent on unpaid leave or laid off permanently to enable them remain in business.

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

In 2020, hotel occupancy levels averaged 20.1 percent, the lowest occupancy rate in the last ten (10) years. Hotel occupancy levels in Uganda increased by ten percentage points by end of March 2021 to average 31 percent when compared to March 2020.

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).

Tourism Sector Development Plan finalized and MTWA Strategic Plan (FY2020/21-2024/25) prepared.

A total of 7 development projects prepared and submitted to the Development Committee of MoFPED including the Development of Museums and Heritage Sites for cultural promotion Museums (feasibility stage), The Source of the Nile (pre-feasibility), Mt Rwenzori Tourism Infrastructure Development Project (feasibility). Mitigating Human Wildlife Conflicts (profile), Enhancing Wildlife Research Capacity in Uganda (profile) Development of water-based eco-adventure parks (profile) and Expansion and Modernization of Conservation Education Services and Infrastructure Project (Concept).

The development of an online Tourism Information Management System (TIMS) kick started with the preparation of ToRs of the TIMS System advisor.

Data collected and capacity built at Museums and cultural sites of Soroti, Kabale, Nyero (Rock Paintings), Fort Partiko and Pakwach Information Centre;

Support supervision conducted for data capture at the border posts of Busia, Malaba, Mutukula, Mirama Hills, Cyanika, Katuna and Elegu.

Three staff supported to pursue policy development capacity building program

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

in Arusha (one staff) as well as a Post graduate diploma in Monitoring and Evaluation (2 staff).

The Tourism Development Program Working Group constituted and operationalized.

Terms of Reference (ToRs) for the PWG drafted and disseminated.  
The Program Implementation Action Plan (PIAP) finalized and approved by the PWG. Quarterly working group meetings held.

### Reasons for Variation in performance

<b>Total</b>	<b>1,939,140</b>
Wage Recurrent	80,000
Non Wage Recurrent	1,859,140
<i>AIA</i>	0

### Output: 02 Ministerial and Top Management Services

	<b>Item</b>	<b>Spent</b>
Travel Abroad for Political Oversight and Supervision of Activities	211101 General Staff Salaries	206,053
Travel Inland for Political Oversight and Supervision of Activities	227001 Travel inland	51,800
Travel Inland for Technical Oversight and Supervision of Activities	227004 Fuel, Lubricants and Oils	70,050
Travel Abroad for Technical Oversight and Supervision of Activities	273101 Medical expenses (To general Public)	7,200
<p>Top Management facilitated to undertake political and technical oversight including: Handover of water for Virunga projects, Dolwe island as a hot spot for crocodile attacks, Mugaba Palace developments and Source of the Nile, Launch of the Tigers and COVID-19 SoPs at the UWEC; Launch of the Kigambira lodge in Lake Mburo National Park; Launch of Culinary tourism at the; Installation of satellite connectivity at Queen Elizabeth and Murchison Falls National Parks; . Orientation/induction of the Hon. MTWA at the Ministry Agencies (UHTTI, UWRTI, UWA &amp; UWEC); 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; Engagements of residents of Ishaha in Queen Elizabeth National Park following the killing of lions; among others.</p>		

### Reasons for Variation in performance

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>335,103</b>
		Wage Recurrent	206,053
		Non Wage Recurrent	129,050
		<b>AIA</b>	<b>0</b>

### Output: 03 Ministry Support Services

		Item	Spent
General Allowance to all Staff paid	Staff supported with transport and office running imprest.	211101 General Staff Salaries	305,632
Office Imprest and welfare		211103 Allowances (Inc. Casuals, Temporary)	149,364
Ministerial and Top Management		221001 Advertising and Public Relations	20,650
facilitation done for travel inland, travel abroad and meetings for technical and political supervisions and oversight held		221002 Workshops and Seminars	97,677
Utilities-Electricity and water	Utilities-Electricity and water paid.	221008 Computer supplies and Information Technology (IT)	56,975
IFMS recurrent Costs	IFMS recurrent Costs (July 2020-June 2021) paid	221009 Welfare and Entertainment	65,200
Board of survey conducted and prepared.	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	221011 Printing, Stationery, Photocopying and Binding	63,600
Office space and associated costs-Rent and associated costs		221016 IFMS Recurrent costs	30,000
ICT Related services- Antivirus software, DSTV Subscriptions,		222001 Telecommunications	30,000
Telecommunications, Website and Email hosting and maintenance		223003 Rent – (Produced Assets) to private entities	768,040
Media and Public Relations		223004 Guard and Security services	68,000
Procurement Services-Disposal of assets		223005 Electricity	107,000
Transport and Related Services and consumables	Office space and associated costs-Rent and associated costs paid. Office fumigation/disinfection done to limit the spread of the COVID-19 pandemic.	224004 Cleaning and Sanitation	48,936
Printing, Stationery, Photocopying, binding tools and materials including consumables including Pens, staple wires, envelopes, markers, highlighters, flip charts, Pink Paper, Binding machine, Assorted Spirals and covers, File folders, Box files etc	ICT Related services- Antivirus software, DSTV Subscriptions, Telecommunications, Website and Email hosting and maintenance done.	227001 Travel inland	150,650
Books, Periodicals and Newspapers; Year planners/diaries and calendars.		227004 Fuel, Lubricants and Oils	117,136
Guards and security services		228001 Maintenance - Civil	4,960
Subventions transferred and reconciliation done for NTR Collections Sites	IT infrastructure needs assessment done including threat and vulnerability, data bandwidth usage for the Ministry and Agencies of UHTTI, UWEC and UWRTI.	228002 Maintenance - Vehicles	55,000
Capacity building			
Ministry represented Conferences: Association of Africa Public Administration and Managers (AAPAM), international and national foras	Installation of satellite connectivity and quality of internet satellite tests conducted in Queen Elizabeth, Murchison Falls, Bwindi Mgahinga and Kidepo Valley National Parks.		
Ministry Projects monitored	Press Conferences held for the World Tourism Day 2020, World Wildlife Day 2021, International Museums Day 2021and Media briefing of SoPs for the UWEC as well as the Tourism and Hospitality Sector held.		

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Sector publicity done through participation in a joint sector TV show dubbed "Spotlight" on NBS which was attended by Tourism Sector Leadership.

Publications on Tourism Sector progress on NRM Manifesto 2016-2021 and Tourism Sector recovery post Covid-19.

Journalists mobilized and trained on positive reporting about the sector amidst challenges.

Evaluation of pre-qualification of bidders, Processed Procurement needs of Departmental submissions. 19 contracts awarded, 8 completed and 23 micro-procurements completed.

Transport coordination, maintenance of all 27 vehicles, fuel provided 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, Periodicals and Newspapers; Year planners/diaries and calendars paid

Guards and security services facilitated.

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

Seven staff from the subvention Entities (4) of UHTTI, UWEC, UWRTI & UWA and (3) from the regional Museums of Kabale, Soroti and Moroto were trained in internal control processes, segregation of responsibilities, utilization of treasury accounting procedures and management of NTR.

End of Financial Year 2020/21 statement of accounts prepared and submitted to MoFPED

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

### Reasons for Variation in performance

The Ministry was not represented at Conferences: Association of Africa Public Administration and Managers (AAPAM), international and national foras due to travel abroad restrictions in the wake of the COVID-19 pandemic.

	<b>Total</b>	<b>2,138,820</b>
	Wage Recurrent	305,632
	Non Wage Recurrent	1,833,188
	<i>AIA</i>	0

### Output: 04 Directorate Services

		<b>Item</b>	<b>Spent</b>
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.	Three Tourism Development Program Working Group meetings held.	211101 General Staff Salaries	39,003
		221002 Workshops and Seminars	30,000
	Sector activities monitored in the Southwestern, West Nile, Central, Eastern and Northern	221005 Hire of Venue (chairs, projector, etc)	29,586
		221011 Printing, Stationery, Photocopying and Binding	10,000
		227001 Travel inland	70,613
	Security information gathered about the sector to inform decision making.	227004 Fuel, Lubricants and Oils	20,000
	Monitored sector program implementation in Ankole (Mugaba Palace), Kabale Museum Bwindi Impenetrable National Park, Pakwach Information Centre, Nyeru Rock Information Centre and Soroti Museum.		
	Eight private sector meetings held to improve coordination between government and the private sector Tourism leadership bodies.		

### Reasons for Variation in performance

	<b>Total</b>	<b>199,202</b>
	Wage Recurrent	39,003
	Non Wage Recurrent	160,199
	<i>AIA</i>	0

### Output: 19 Human Resource Management Services

		<b>Item</b>	<b>Spent</b>
Pension	A total of 66 pensioners were paid (50 male, 16 female)	211101 General Staff Salaries	50,249
Gratuity		212102 Pension for General Civil Service	859,580
Capacity Building for staff	3 gratuity recipients were paid.	213002 Incapacity, death benefits and funeral expenses	12,000
Pre-Retirement of staff managed.		213004 Gratuity Expenses	31,027
Training Rewards and sanctions Management	Refresher Training conducted for		
IPPS recurrent costs			

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Staff Identity Cards Issuance and Renewal	Museum Site attendants, guides, drivers, secretaries and office attendants about their job schedules.	221001 Advertising and Public Relations	10,000
Schemes of service for all positions developed		221002 Workshops and Seminars	51,000
MWA staff performance management initiatives done	Tourism Development Officers underwent training on job schedules and the existing staff structure.	221003 Staff Training	36,962
Induction of new staff		221011 Printing, Stationery, Photocopying and Binding	5,500
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.	221017 Subscriptions	6,000
Incapacity, death benefits and funeral expenses		221020 IPPS Recurrent Costs	20,000
Contribution to HR professional forum and attendance for conferences done.	Secretaries trained in change of attitudes, skills and coping up with work in the digital era.	225001 Consultancy Services- Short term	30,000
		227001 Travel inland	3,000
		227004 Fuel, Lubricants and Oils	5,000

195 (122 male and 73 females) staff sensitized on the new Public Service Rewards and Sanctions Framework and assets Management Framework and Guidelines.

Capacity building conducted for staff aged 50-60 years focusing on investment plans, financial management and the retirement procedure.

Eye check-up conducted for 194 staff to ensure their wellness as they accomplish their duties.

IPPS recurrent costs from July 2020 to June 2021) paid

A total of 42 Staff Identity Cards issued and renewed

MTWA staff performance management initiatives done for 195 staff (122 males and 73 females) compliance was 100%.

Induction of new staff done including (1) office attendant, (2) drivers, (2) Records Assistants and (3) site attendants.

(4) Staff with terminal illnesses assisted.

One HIV/AIDS sensitization workshop held for 195 staff (73 female and 122 male.)



# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

195 staff tested for COVID-19; Masks and sensitizers provided to protect staff from contracting COVID-19.

3 Staff supported to meet funeral expenses.

### Reasons for Variation in performance

Activity implementation hampered by funds inadequacies.

Subscriptions to HR professional forum and attendance of conferences negatively affected by COVID-19.

<b>Total</b>	<b>1,120,318</b>
Wage Recurrent	50,249
Non Wage Recurrent	1,070,069
<i>AIA</i>	0

### Output: 20 Records Management Services

		<b>Item</b>	<b>Spent</b>
Postage and courier services	Postage and courier services from July 2020 to June 2021 provided.	211101 General Staff Salaries	70,000
Records Management Services		221002 Workshops and Seminars	8,000
Users trained in records keeping	Records Management Services including weeding, indexing and files stored in boxes provided.	221003 Staff Training	5,840
MTWA Registries Organised	Monitoring and inspection of Registries in UWRTI, UHTTI, Soroti, Moroto, Kabale Museums Fort Partiko and Nyero Rock paintings information Centre.	222002 Postage and Courier	19,020
		227001 Travel inland	13,000
		227004 Fuel, Lubricants and Oils	3,328
	Training conducted for over Forty(40) Senior Managers, secretaries and Office attendants on Records keeping.		
	MTWA Registries Organised.		

### Reasons for Variation in performance

<b>Total</b>	<b>119,188</b>
Wage Recurrent	70,000
Non Wage Recurrent	49,188
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>5,851,772</b>
Wage Recurrent	750,938
Non Wage Recurrent	5,100,834
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 15 Internal Audit

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: 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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### Outputs Provided

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

FY 2020/21 Annual Internal Audit Plan done.	FY 2020/21 Annual Internal Audit Plan completed	Item	Spent
Audit execution/ inspections& reviews done		211101 General Staff Salaries	18,435
Quarterly Internal Audit Reports done.		221002 Workshops and Seminars	9,539
Payroll and pension Internal Audit Reports		221003 Staff Training	15,000
Continuing Professional Education (CPD/CPE) /Trainings done		221011 Printing, Stationery, Photocopying and Binding	8,133
	Audit execution/ inspections& reviews done for Fort Partiko, Barlonyo, Nyeru Rock Paintings Soroti Museum, Mugaba Palace, Kagulu Hills, Kitagata Hotsprings, Lamogi, Nyabyeya, Agoro and UWRTI-Kasese.	227001 Travel inland	30,091
		227004 Fuel, Lubricants and Oils	14,318
	Follow up management of NTR in the national and regional Museums of Soroti, Kabale and Moroto as well as 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 & Q4).		
	Payroll and Pension reports Internal Audit reports produced		

### Reasons for Variation in performance

Trainings were not conducted due to funds inadequacies.

<b>Total</b>	<b>95,515</b>
Wage Recurrent	18,435
Non Wage Recurrent	77,080
AIA	0
<b>Total For SubProgramme</b>	<b>95,515</b>
Wage Recurrent	18,435
Non Wage Recurrent	77,080
AIA	0

### Development Projects

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

### Outputs Provided

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

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: 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
20 Tablets procured for the operationalization of Tourism Information Management System Monitoring and Evaluation of the MTWA Retooling Project Activities	20 Tablets supplied for the operationalization of the Tourism Information Management System. Support supervision, Monitoring and Evaluation conducted for MTWA Retooling interventions.  Monitoring and Evaluation of the MTWA Retooling Project Activities	<b>Item</b> 221008 Computer supplies and Information Technology (IT) 227001 Travel inland	<b>Spent</b> 39,242 100,000

### Reasons for Variation in performance

<b>Total</b>	<b>139,242</b>
GoU Development	139,242
External Financing	0
AIA	0

### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

2 Motor vehicles procured (1 Pick up, 1 Station Wagon)	2 Motor vehicles procured (1 Pick -up, 1 Station Wagon)	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 700,000
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### Reasons for Variation in performance

<b>Total</b>	<b>700,000</b>
GoU Development	700,000
External Financing	0
AIA	0

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

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 (laptops and monitors) procured with focus on enabling staff work from home in light of COVID-19 SOPS.	<b>Item</b> 312202 Machinery and Equipment 312203 Furniture & Fixtures 312213 ICT Equipment	<b>Spent</b> 8,000 2,000 227,166
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### Reasons for Variation in performance

<b>Total</b>	<b>237,166</b>
GoU Development	237,166
External Financing	0
AIA	0

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: 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
Output: 78 Purchase of Office and Residential Furniture and Fittings			
8 filing cabinets procured	Office furniture procured and supplied including filing cabinets, workstation desks,10 office chairs, and 6 wooden shelves.	Item	Spent
10 workstation desks procured		312202 Machinery and Equipment	40,800
10 office chairs procured			
6 wooden shelves procured			
Reasons for Variation in performance			
		Total	40,800
		GoU Development	40,800
		External Financing	0
		AIA	0
		Total For SubProgramme	1,117,208
		GoU Development	1,117,208
		External Financing	0
		AIA	0
		GRAND TOTAL	109,872,620
		Wage Recurrent	1,980,769
		Non Wage Recurrent	97,544,161
		GoU Development	10,347,690
		External Financing	0
		AIA	0

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: 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

Uganda's Tourism development interests fostered on the international tourism agenda through participation in engagements and payment of annual contributions to UNWTO Capacity building conducted for 120 Local Government Officers (policy makers, local leaders and tourism officers) in 4 Local Governments (Kabale, Kabarole, Mbale, Pakwach) undertaken to enhance their knowledge about inclusive tourism development Technical support supervision provided to private sector projects from each of the 6 tourism development areas of Central, Western, South Eastern, South Western and North Eastern, North Western Tourism Trade Associations supported with specialised trainings in 4 areas of Customer Care, Marketing and promotion, Tour guiding and Governance for capacity building USAGA supported to host the International Conference of Tourist Guides September 2020. Safety of tourists enhanced through capacity building and support to operations to address tourism sector emerging security cases	Participated in the International Workshop in Mbale of the Organization of Islamic Countries on capacity building for rural communities.	Item	Spent
		211101 General Staff Salaries	16,005
		211103 Allowances (Inc. Casuals, Temporary)	17,201
		221002 Workshops and Seminars	28,160
		221005 Hire of Venue (chairs, projector, etc)	7,970
		221009 Welfare and Entertainment	5,365
		221011 Printing, Stationery, Photocopying and Binding	13,143
		221017 Subscriptions	9,610
		227001 Travel inland	34,702
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	14,408
		228004 Maintenance – Other	97,060
	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.		
	A virtual USAGA conference was conducted through Zoom to offer specialized trainings to guides.		
	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

The physical conference could not be conducted due to the COVID-19 pandemic.

	<b>Total</b>	<b>248,625</b>
	Wage Recurrent	16,005
	Non Wage Recurrent	232,620
	AIA	0

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

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## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Develop 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 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 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)	Physical Development plans for the Muko stopover site in Rubanda District produced and approved awaiting funds to secure land title of the site.  Tourism services directories and itineraries for South Western Uganda and Eastern Uganda (500 Copies each) printed.  Four tourism products/facilities developed: Masindi tourist/Information centre refurbished to facilitate tourist activities in the region. Agrotourism profiled; Homestay guidelines put in place; Stopover guidelines disseminated.  Tulambule event conducted to Murchison falls National Park with the Kwagalana Group to showcase Uganda's Tourism offerings in this region.  Designs and bills of quantities developed and Pakwach Tourism Information Centre completed and operationalized  Scientific Martyrs Day Celebrations held at Namugongo led by the Diocese of Namugongo  Pearl of Africa Star Search campaigns held across the country ahead of the Music Television (MTV) Africa MAMA Awards.	<b>Item</b> 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 221011 Printing, Stationery, Photocopying and Binding 223003 Rent – (Produced Assets) to private entities 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 49,566 1,855 40,220 386,118 3,000 204,040 74,031 65,150 125,000 70,363 25,000 65,347 33,502

### Reasons for Variation in performance

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: 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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The Music Television (MTV) Africa MAMA Awards event postponed due to restrictions caused by COVID-19 outbreak.

Tourism development Bilateral partnerships through exchange programs negatively affected by budget cuts on Travel abroad and restrictions on travels posed by the COVID-19 pandemic.

<b>Total</b>	<b>1,143,191</b>
Wage Recurrent	49,566
Non Wage Recurrent	1,093,625
<b>AIA</b>	<b>0</b>

### 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 of 129 students were enrolled (Male: 47 (37%) Female: 82 (63%)) at UHTTI. The courses offered include hospitality and tourism management, catering, among others. Training will contribute to NDP III objective of increased human resource capacity and skills in Uganda's tourism sector.

One Brand new Toyota Double Cabin Pickup acquired.

Item	Spent
263104 Transfers to other govt. Units (Current)	516,000
264101 Contributions to Autonomous Institutions	403,693
264102 Contributions to Autonomous Institutions (Wage Subventions)	150,000

#### Reasons for Variation in performance

Regulations for the UHTTI Act 2015 not developed due to inadequate fund releases

65 computers were not procured due to inadequate fund releases.

More that targeted students were enrolled due to a huge number of qualifying applicants. Facilities such as the training application hotel and the class rooms were refurbished to accommodate the increased number of students.

<b>Total</b>	<b>1,069,693</b>
Wage Recurrent	0
Non Wage Recurrent	1,069,693
<b>AIA</b>	<b>0</b>

### Arrears

<b>Total For SubProgramme</b>	<b>2,461,509</b>
Wage Recurrent	65,571
Non Wage Recurrent	2,395,938
<b>AIA</b>	<b>0</b>

### Recurrent Programmes

#### Subprogram: 10 Museums and Monuments

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: 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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### 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 restoration of Kasubi Tombs as a key World Heritage Site (WHS) 12 National Technical Meetings organized in preparation for the 45th UNESCO World Heritage committee meeting to be hosted in Uganda June 2021. The conference is expected to attract over 5000 international delegates and will earn the country about \$3m. Uganda's interests effectively secured in global heritage conservation and capacity building through participation in 3 international conferences and payment of annual subscription to UNESCO, Africa World Heritage Fund and International Council of Museums	Consultations to enrich the Museums and Monuments Bill concluded. The comments shared with the 1st Parliamentary Counsel for integration and submission to Cabinet  1 National technical meeting held to guide on the decorations and finishing's of the 3 external gates reconstructed  Uganda's interests effectively secured in global heritage conservation and capacity building through participation in the virtual 44th UNESCO World heritage Committee meetings and Payment of Subscription fees to the Africa World Heritage Fund (AWHF).	221002 Workshops and Seminars 1,000 221005 Hire of Venue (chairs, projector, etc) 16,511 221017 Subscriptions 38,000 227001 Travel inland 3,612 227004 Fuel, Lubricants and Oils 4,249

#### Reasons for Variation in performance

Processes of the Museums and Monuments Bill delayed by restrictions caused COVID-19 pandemic control measures.

The activity did not take place due to restrictions on international conferences following the outbreak of the global COVID-19.

	<b>Total</b>	<b>63,372</b>
	Wage Recurrent	0
	Non Wage Recurrent	63,372
	<b>AIA</b>	<b>0</b>

#### Output: 02 Museums Services



# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: 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), Kabalole(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.	The National and three Regional Museums of Kabale, Soroti, Moroto maintained. Natural History dioramas and ethnography exhibits upgraded. A virtual exhibition on covid 19 pandemic held between May and June 2021 and 'Museum in-pictures' section revamped.  Training conducted for thirty-four (34) staff members on community-based tourism for promotion of heritage sites.  Surveying and mapping of 5 NRA Luwero triangle sites completed including Kikandwa, Muduuma, Kiringente, Kiboga and Masulita  Status assessment for 2 presidential cars at National Museum completed by Ministry of Works and Transport. Storyline for the for the transport gallery exhibition completed.  International museum day celebrated virtually to create awareness on museums and cultural heritage.  Kibiro salt village heritage site boundaries opened in a bid to secure the land.  10Historical Sites and Monuments of Partiko, Wedelai, Nyero, kakoro, Komuge, Kapir, Dolwe, Ichagushe, Barlonyo and Bigo Byamugenyi developed and maintained and Signages installed to improve their visibility as tourism products and create jobs.  Land Valuation for sites of Ntuusi, Bwongero and Mukongoro completed. This will give MTWA control of those sites and hence their conservation.  Maintenance done for the NRA war monuments including installation of signage at Nyabyeya polish camp, Agoro, Guruguru and Soroti Museu	<b>Item</b> 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 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	<b>Spent</b> 101,710 7,500 1,600 5,000 6,550 7,768 6,420 51,656 26,472 19,485 4,100 31,405 12,403 7,492 344,411

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: 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

13 Luweero Triangle mass graves pending demarcation, maintenance and surveying due to funds inadequacies.

Inadequate funding for maintenance of the LRA mass graves and the Rwandese genocide burial sites

<b>Total</b>	<b>633,971</b>
Wage Recurrent	101,710
Non Wage Recurrent	532,261
AIA	0
<b>Total For SubProgramme</b>	<b>697,343</b>
Wage Recurrent	101,710
Non Wage Recurrent	595,633
AIA	0

### Recurrent Programmes

#### Subprogram: 11 Wildlife Conservation

##### Outputs Provided

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

	Item	Spent
All Conservation Areas of Bwindi-Mgahinga, Queen Elizabeth, Lake Mburo, Mount Elgon, Murchison Falls, Kidepo Valley and Kibale effectively inspected to ensure compliance with Policies and Laws Uganda's interests effectively secured in global conservation agenda through payment of annual subscription to Gorilla Agreement, AEW, CMS and CITES and attendance of AEW 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. 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	<p>2 Protected areas of Murchison Falls National Park, Kidepo Valley National Park and Mt. Rwenzori national Park effectively inspected to ensure compliance with Policies and Laws. This is very important for enhanced conservation and utilization of Uganda's wildlife resources to create sustainable opportunities (jobs, tourism, foreign exchange earnings).</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>Wildlife Trade Regulations formulated and consultations conducted to validate the regulations. The regulations will ensure that trade in protected species is legal, sustainable and traceable. This will yield the associated benefits of conservation, jobs, export earnings and equitable development.</p> <p>Wildlife Use Right Regulations formulated to facilitate the generation of economic benefits to the country from</p>	<p>130,253</p> <p>31,070</p> <p>19,059</p> <p>264,086</p> <p>54,515</p> <p>7,430</p>

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## QUARTER 4: Outputs and Expenditure in Quarter

wildlife use. . National stakeholder consultations conducted to validate the regulations.

Shoebill Conservation Action Plan produced and national stakeholder consultations conducted to validate the action plan. The Plan will enhance Shoe bill populations and avian thus adding to conservation Agenda as well as -tourism niche and opportunities of jobs, tourism exports, balanced growth.

8 Wildlife Use right holders inspected including: Uganda Wood Impex (Kalungu) Kakuto Ostrich Farm (Rakai), Skybeam Africa (Tororo), Nile Crocodile Park (Adjumani), Sustain-A-skin (Luwero), Butterfly Farming Project (Wakiso), Game Trails (U) Ltd (Bulisa), Uganda Wildlife Safaries (Nakasongola) to ensure compliance with the relevant laws and regulations to enhance conservation and contribute to jobs, export earnings and equitable development.. New licensees in Buikwe & Kamuli Districts issued.

### Reasons for Variation in performance

	<b>Total</b>	<b>506,412</b>
	Wage Recurrent	130,253
	Non Wage Recurrent	376,160
	<b>AIA</b>	<b>0</b>

### 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.

Virtual meetings for the National Wildlife Conservation Forum held

Feasibility studies for the Mitigating Human Wildlife Conflict project completed.

The online CITES E-Permitting system developed to improve efficiency in CITES Management in Uganda.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	72,000
221002 Workshops and Seminars	10,964
221009 Welfare and Entertainment	4,294
221011 Printing, Stationery, Photocopying and Binding	14,586
223003 Rent – (Produced Assets) to private entities	125,000
225001 Consultancy Services- Short term	199,750
227004 Fuel, Lubricants and Oils	22,160

### Reasons for Variation in performance

Inadequate funding to facilitate Water bird counts and conduct training for District Vermin Officers.

**Total 448,754**

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## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	448,754
		AIA	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.

15 wildlife clubs were activated including Kawalakol primary school (Karenga district), Kitgum progressive college (Kitgum district), Akwang secondary school (Agago district), ALerek progressive academy (Abim district), Kacheri secondary school (Kotido district), Komukuny boys' primary school (Kaabong district), Padibe girls secondary school (Lamwo district), Ogwenu primary school (Otuke district), Alira primary school (Alebtong district), Atanga primary school (Pader district), Buddo junior school (Wakiso district), Lowell girls school (Mpigi district), Kyambogo University(Kampala), St. Maria Goretti katende (Mpigi district) and St. Francis boarding primary school (Kampala) 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 as well as increased public participation in protecting wildlife.

Item	Spent
282103 Scholarships and related costs	50,000

### Reasons for Variation in performance

<b>Total</b>	<b>50,000</b>
Wage Recurrent	0
Non Wage Recurrent	50,000
AIA	0

### Outputs Funded

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

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## QUARTER 4: 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.	Boundary management and surveillance done for all Uganda's 10 National Parks and 12 Wildlife Reserves. 114km of protected areas boundary lines maintained: Kibale (60km), Semliki (23km), Mgahinga (16km) and Toro Semliki (15km).  09 pillars reconstructed in QENP to secure and protect the PA boundaries and 9.4km live markers  141.5 hectares of invasive species cleared in the protected areas of Mgahinga:32ha, Lake Mburo:24.3ha, Semliki :15ha, Kibale:16.2ha, Murchison Falls: 01ha, and Kidepo Valley: 53ha.  In an effort to mitigate human-wildlife conflicts,1.5 Km of new elephant trench were excavated and 13.3km of trenches maintained(Queen Elizabeth-11.8km and Kibale-1.5km. 19.8kms of electric fence wired, powered and maintained in MFNP and 42.8Kms of electric fence maintained in QENP.  A total of 38,651 visitors were hosted in the protected areas in the period April-June 2021.	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 26,063,276

### Reasons for Variation in performance

The installation of boundary marking pillars, live boundary markers, as well as implementation of many other planned UWA activities were affected by funds inadequacies due to low revenue collections as a result of low tourism performance in Protected Areas due to COVID-19.

<b>Total</b>	<b>26,063,276</b>
Wage Recurrent	0
Non Wage Recurrent	26,063,276
AIA	0

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

Four (4) community conservation education programs conducted by UWEC, Four (4) community conservation

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: 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.	263104 Transfers to other govt. Units (Current)	1,340,000
education programs conducted including the Lake Victoria Conservation Education Program, Snake Conservation Education Program and the Mkanaga wetland Ecotourism Program and 2 thematic/fieldwork guided tours reaching out to 843 visitors.	264102 Contributions to Autonomous Institutions (Wage Subventions)	275,000
Engaged 2,062 learners from 23 schools and institutions including fourteen primary schools from the different region of the country. One (1) virtual Conservation Education lesson conducted in collaboration with 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.		
16 wildlife clubs were supported to strengthen efforts towards wildlife conservation education and awareness.		
Two thematic/fieldwork guided tours conducted (1 tertiary institution and 1 secondary school attracting 298 participants).		
A total of 29,294 visitors were hosted at UWEC and taken through wildlife conservation education and awareness in the period April-June 2021.		
Wildlife conservation education materials developed and produced by UWEC including 500 copies of human-snake conflict posters; 101 information panels and 01 Tortoise biofact		
Wildlife animal rescues conducted with at least 98% of all animal rescue calls responded to and a total of 85 animals released back into the wild including 51 Gaboon vipers, 1 Jamesons' mamba, 1 green snake, 1 rough green snake, 20 marsh terrapins, 4 bells hinged tortoises, 4 marabou storks and 3 marsh terrapins. The wildlife rescues have contributed to reductions in community problem animals both in the Kampala Metropolitan Area and other regions.		
Rehabilitation and maintenance done for 64 species comprising of 250 animals at UWEC		
Preventive medication for UWEC animals		

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## QUARTER 4: Outputs and Expenditure in Quarter

conducted to reduce symptomatic onset of animal diseases.

### Reasons for Variation in performance

Only 24% of the targeted visitation was realized. A few tertiary institutions and schools were engaged for community conservation education programs. This low performance is attributed to COVID 19 effects.

	<b>Total</b>	<b>1,615,000</b>
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 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.

A total of 100 students enrolled at UWRTI-70% male and 30% female. Maintenance, training (theory, practicals, and field tours), field attachment and assessment (examinations, coursework) conducted for all 253 (72% male and 28% female) students including 95 finalist students and 158 continuing students for the academic year 2020/21.

Training equipment provided for UWRTI including 85 guide books; 20 computers; 10 range finders; 30 Binoculars; 2 Cameras; 6 Trap cameras; 12 Walk talkies; 2 Projectors; 10 GPS were procured; 10 laptops; 1 Canon Camera; 1 White Board; 2 Printers; 1 Telescope; 1 Military Campus; 1 Soil testing kit; 1 Plant Press; 10 Pruning Scissors; 20 camping tents; 500 assorted glass eyes for fitting in round skins of mammals and Birds for taxidermy.

Item	Spent
263104 Transfers to other govt. Units (Current)	123,750
264101 Contributions to Autonomous Institutions	352,357
264102 Contributions to Autonomous Institutions (Wage Subventions)	100,000

### Reasons for Variation in performance

Training of students affected by the COVID-19 pandemic and its control measures.

	<b>Total</b>	<b>576,107</b>
Wage Recurrent		0
Non Wage Recurrent		576,107
AIA		0
<b>Total For SubProgramme</b>		<b>29,259,549</b>
Wage Recurrent		130,253
Non Wage Recurrent		29,129,296
AIA		0

### Development Projects

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

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: 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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### Outputs Provided

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

		Item	Spent
4 fundable project concept notes/profiles developed with focus on tourism product development and creation of more economic opportunities for all Ugandans.	25 staff trained in project appraisal with the aim of fast-tracking appraisal of NRM Manifesto and NDP III project ideas. Once developed, the projects will add on the effort of tourism product development and creation of more economic opportunities for all Ugandans.	211103 Allowances (Inc. Casuals, Temporary)	31,225
		221001 Advertising and Public Relations	7,600
		221002 Workshops and Seminars	35,000
		221003 Staff Training	30,000
		221011 Printing, Stationery, Photocopying and Binding	24,050
		225001 Consultancy Services- Short term	42,546
		Data collected on domestic tourism, and the performance of the accommodation industry across the country to inform project appraisal.	

#### Reasons for Variation in performance

The unit cost of training guides was higher for the mountaineering techniques.

<b>Total</b>	<b>170,421</b>
GoU Development	170,421
External Financing	0
AIA	0

### Capital Purchases

#### Output: 80 Tourism Infrastructure and Construction

		Item	Spent
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.	Two Standard Campsites with toilets and shelters constructed along the bukurungu trail of the Rwenzoris at Alfarois and Lamia.	281502 Feasibility Studies for Capital Works	730,385
		281504 Monitoring, Supervision & Appraisal of Capital work	106,155
	Monitoring and supervision conducted and reports prepared for the project activities.	312102 Residential Buildings	200,000
		312104 Other Structures	949,550
		312202 Machinery and Equipment	650,000
	Assorted rescue, safety and climbing equipment supplied including 2 Dynamic ropes, 4 Static ropes, 5 pairs of Harnesses, 4 pairs of Crampons, 5 Helmets, 14 Web slings, 6 Ice axes, 5 Ice Screws, 5 Ascenders, 4 Belay devices, 6 Corobinas and 6 pieces of Figure 8.		
		Prefeasibility report for the Source of the Nile project phase II produced, approved and submitted to the Development Committee of MoFPED; Feasibility studies of the Source of the Nile project phase II conducted and report	



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## QUARTER 4: Outputs and Expenditure in Quarter

Advanced training equipment procured and supplied for UHTTI catering area to improve the operationalization of the institute's catering training function.	<p>prepared.</p> <p>The multipurpose hall and the boys hostel refurbished at Uganda Wildlife Research and Training Institute (UWRTI) in Kasese.</p> <p>Kagulu Hills tourism site developed with Infrastructure including construction of a starting platform, concrete steps (total length of 1,084 metres) with guarded rail, two viewpoints and installation of a ramp, directional and informative signage.</p> <p>Bishop James Hannington Site developed starting with construction and completion of a six-stance sanitary facility;</p> <p>Kitagata hotspots developed: Chain link fence,, retaining walls, storm water drainage channel and installation of directional and informative signage completed.</p> <p>The sites contribute to the Governments objectives of inclusive and equitable growth in all regions. The host communities are the primary beneficiaries of the increased tourism activity.</p> <p>Detailed architectural designs and BOQs developed for the construction of toilet facilities, resting shades, garbage collection pits and signage</p> <p>Profile for the proposed Water Falls and Hot springs development project submitted and approved by the DC.</p> <p>UHTTI training application hotel and advanced training equipment installed. Training equipment procured and supplied for UHTTI catering area to improve the operationalization of the institute's catering training function.</p>
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### Reasons for Variation in performance

inadequate release of funds.

<b>Total</b>	<b>2,636,090</b>
GoU Development	2,636,090
External Financing	0
AIA	0

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total For SubProgramme</b>	<b>2,806,511</b>
		GoU Development	2,806,511
		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.	225001 Consultancy Services- Short term	42,000
	227001 Travel inland	37,405
	227004 Fuel, Lubricants and Oils	21,720
Georeferencing of rock art sites in Lake Victoria region conducted and a spatial database created to assist experts in formation of Outstanding Universal Value (OUV).		
Regional stakeholder engagements and comparative studies on mapping and gazetting of all rock art sites by different countries in Lake Victoria regions of Kenya, Tanzania and Uganda held at the university of Dar es salaam, Dodoma and National Museum of Kenya.		
Buy-in secured from the two state parties (Kenya, TZ) on mapping and transnational nomination of rock art sites on the UNESCO World Heritage list which will improve on their visibility and hence tourism influx.		

### Reasons for Variation in performance

<b>Total</b>	<b>101,125</b>
GoU Development	101,125
External Financing	0
AIA	0

### Capital Purchases

##### Output: 80 Tourism Infrastructure and Construction

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver 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.	Construction of outdoor floor (paving) of Kahayas Mugaba and a sanitary facility completed.  Nyero interpretation Centre in Kumi constructed, fenced and opened.  Feasibility studies conducted for the Development of Museums and Heritage Sites Project Phase II and report approved and submitted to the Development Committee.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of Capital work 312101 Non-Residential Buildings 312104 Other Structures	<b>Spent</b> 40,487 683,951 1,000,000
Feasibility completed and report submitted to MoFPED for the Phase II of the Development of Museums and Heritage Sites Project. Routine project activity monitoring and supervision conducted.	Routine quarterly project activity monitoring and supervision conducted and reports produced.		
Land secured for the proposed Mbale Regional Satellite Wildlife Conservation Education Centre.	Installation of CCTV Cameras system completed at UWEC Entebbe and Computers (8 Laptops, 1 desktop), Furniture and equipment purchased and installed.		

### Reasons for Variation in performance

UWEC Floating restaurant further developments affected by inadequate funds.

Delays in acquisition of approval from NFA Board to utilize the proposed project site in Mbale.

<b>Total</b>	<b>1,724,438</b>
GoU Development	1,724,438
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,825,563</b>
GoU Development	1,825,563
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Budget Framework Paper for 2021/22 produced. 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 The Annual Tourism Sector Review Conference organised and held to discuss sector performance with stakeholders. Tourism Sector Statistical Abstract 2020 prepared and disseminated. Tourism Sector 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).	Final Approved Budget Estimates and Work plans FY 2021/22 prepared and submitted to MoFPED.  Activity implementation monitoring and assessment reports produced; Budget Execution Reports produced, discussed and submitted to stakeholders including MoFPED, OPM, Private Sector, OAG, NPA, among others.  Undertook analysis, reporting preparation and dissemination of results for the study ‘‘ An impact and follow up study of Covid-19 on the Tourism Sector’’.  Tourism Sector Development Plan finalized and MTWA Strategic Plan (FY2020/21-2024/25) prepared.  1 development project submitted to the Development Committee of MoFPED; Expansion and Modernization of Conservation Education Services and Infrastructure Project (Concept).  Support supervision conducted for data capture at the border posts of Busia, Malaba, Mutukula, Mirama Hills, Cyanika ,Katuna and Elegu.  Tourism Accommodation performance statistics collected, processed and disseminated for the year 2020.  One Tourism Development Program meeting held to discuss the proposed project on the Modernization of UWEC Conservation Education Services and Infrastructure	<b>Item</b> 211101 General Staff Salaries 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 17,985 104,300 25,840 3,001 28,286 12,966 64,669 333,952 11,651

### Reasons for Variation in performance

<b>Total</b>	<b>602,650</b>
Wage Recurrent	17,985
Non Wage Recurrent	584,665
AIA	0

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Outputs and Expenditure in Quarter

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

Travel Inland for Political Oversight and Supervision of Activities	Item	Spent
	211101 General Staff Salaries	53,121
Top Management facilitated to undertake political and technical oversight including: Handover of water for Virunga projects, Dolwe island as a hot spot for crocodile attacks, Mugaba Palace developments and Source of the Nile among others.	227001 Travel inland	5,175
	227004 Fuel, Lubricants and Oils	33,612

### Reasons for Variation in performance

	<b>Total</b>	<b>91,908</b>
	Wage Recurrent	53,121
	Non Wage Recurrent	38,787
	AIA	0

### Output: 03 Ministry Support Services

General Allowance to all Staff paid Office Imprest and welfare Utilities-Electricity and water IFMS recurrent Costs Board of survey conducted and prepared. Office space and associated costs-Rent and associated costs 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 Books, Periodicals and Newspapers; Year planners/diaries and calendars. Guards and security services Subventions transferred and reconciliation done for NTR Collections Sites	Item	Spent
Staff supported with transport and office running imprest.	211101 General Staff Salaries	76,019
	211103 Allowances (Inc. Casuals, Temporary)	22,919
	221001 Advertising and Public Relations	1,850
	221002 Workshops and Seminars	20,177
Utilities-Electricity and water paid.	221009 Welfare and Entertainment	12,880
IFMS recurrent Costs (July 2020-March 2021) paid	221016 IFMS Recurrent costs	3,750
	222001 Telecommunications	5,879
Office space and associated costs-Rent and associated costs paid. Office fumigation/disinfection done to limit the spread of the COVID-19 pandemic.	223003 Rent – (Produced Assets) to private entities	192,010
	223004 Guard and Security services	17,717
	223005 Electricity	57,793
	224004 Cleaning and Sanitation	16,534
ICT Related services- Antivirus software, DSTV Subscriptions, Telecommunications, Website and Email hosting and maintenance done.	227001 Travel inland	20,004
	227004 Fuel, Lubricants and Oils	32,045
	228002 Maintenance - Vehicles	25,747
IT infrastructure needs assessment done including threat and vulnerability, data bandwidth usage for the Ministry and Agencies of UHTTI, UWEC and UWRTI.		
Quality of internet satellite tests conducted for the National parks of Queen Elizabeth, Murchison Falls Bwindi Mgahinga and Kidepo Valley.		
Sector publicity done through participation		

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Outputs and Expenditure in Quarter

in a joint sector TV show dubbed "Spotlight" on NBS which was attended by Tourism Sector Leadership.

Press Conference for International Museums Day (IMD) 2021 held.

Publication on Tourism Sector progress on NRM Manifesto 2016-2021

Transport coordination, maintenance of all 27 vehicles, fuel provided 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.

Guards and security services facilitated.

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

Three staff from the regional Museums of Moroto, Soroti and Kabale 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.

End of Financial Year 2020/21 statement of accounts prepared and submitted to MoFPED.

### Reasons for Variation in performance

The Ministry was not represented at Conferences: Association of Africa Public Administration and Managers (AAPAM), international and national foras due to travel abroad restrictions in the wake of the COVID-19 pandemic.

<b>Total</b>	<b>505,324</b>
Wage Recurrent	76,019

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: 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	429,305
		AIA	0

### Output: 04 Directorate Services

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

Actual Outputs Achieved in Quarter	Item	Spent
One Tourism Development Program Working Group meetings held.	211101 General Staff Salaries	17,312
	221002 Workshops and Seminars	5,575
Sector activities monitored in West Nile, Central and Northern Region.	221011 Printing, Stationery, Photocopying and Binding	1,917
	227001 Travel inland	9,508
Security information gathered about the sector to inform decision making.	227004 Fuel, Lubricants and Oils	4,000
Monitored sector program implementation in West Nile (Pakwach Information Centre), Kabale Museum and Bwindi Impenetrable National Park, Nyero Rock Information Centre and Soroti Museum		
Four private sector meetings held to improve coordination between government and the private sector Tourism leadership bodies.		

### Reasons for Variation in performance

<b>Total</b>	<b>38,312</b>
Wage Recurrent	17,312
Non Wage Recurrent	21,000
AIA	0

### Output: 19 Human Resource Management Services

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: 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 Pre-Retirement of staff managed. Training Rewards and sanctions Management IPPS recurrent costs Staff Identity Cards Issuance and Renewal MWA staff performance management initiatives done Induction of new staff Assistance to staff with terminal illnesses, Health sensitization and HIV/AIDS Counselling services	A total of 66 pensioners were paid (50 male, 16 female)	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	11,908
		212102 Pension for General Civil Service	212,507
		213004 Gratuity Expenses	31,027
	195 (122 male and 73 females) staff sensitized on the new Public Service Rewards and Sanctions Framework and assets Management Framework and Guidelines.	221001 Advertising and Public Relations	2,255
		221002 Workshops and Seminars	14,000
		221003 Staff Training	258
		221011 Printing, Stationery, Photocopying and Binding	65
		221020 IPPS Recurrent Costs	2,500
		225001 Consultancy Services- Short term	17,434
		227001 Travel inland	250
	IPPS recurrent costs for the period (April 2021 to June 2021) paid	227004 Fuel, Lubricants and Oils	6
	Training on Financial year 2020/21 performance appraisal assessment and reporting conducted for 195 staff (122 males and 73 females)		
	One HIV/AIDS sensitization workshop held for 115 staff (72 male and 43 female)		
	195 staff tested for COVID-19 in May 2021.		
	Masks and sensitizers provided to protect staff from contracting COVID-19.		
	1 Staff supported to meet funeral expenses.		

### Reasons for Variation in performance

Activity implementation hampered by funds inadequacies.

Subscriptions to HR professional forum and attendance of conferences negatively affected by COVID-19.

<b>Total</b>	<b>292,210</b>
Wage Recurrent	11,908
Non Wage Recurrent	280,302
<i>AIA</i>	0

**Output: 20 Records Management Services**



# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Postage and courier services Records Management Services Users trained in records keeping MTWA Registries Organised	Postage and courier services from April 2021 to June 2021 provided.	<b>Item</b>	<b>Spent</b>
	Records Management Services including weeding, indexing and files stored in boxes provided.	211101 General Staff Salaries	18,055
	Monitoring and inspection of Registries in Moroto Museum and Nyero Rock paintings information Centre.	221002 Workshops and Seminars	1,002
		221003 Staff Training	254
		222002 Postage and Courier	770
		227001 Travel inland	2,398
		227004 Fuel, Lubricants and Oils	789

### Reasons for Variation in performance

<b>Total</b>	<b>23,268</b>
Wage Recurrent	18,055
Non Wage Recurrent	5,213
AIA	0
<b>Total For SubProgramme</b>	<b>1,553,673</b>
Wage Recurrent	194,401
Non Wage Recurrent	1,359,272
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	<b>Item</b>	<b>Spent</b>
Audit inspections of installed signages at the sites of Kagulu Hills, Kitagata Hotsprings, Lamogi, Nyabyeya, Agoro and Soroti Museum done and a report on their status produced.	211101 General Staff Salaries	5,020
Fourth Quarter Internal Audit report prepared.	221002 Workshops and Seminars	1,250
	221003 Staff Training	6,628
	221011 Printing, Stationery, Photocopying and Binding	2,133
	227001 Travel inland	6,000
	227004 Fuel, Lubricants and Oils	2,240
Fourth Quarter Internal Audit report prepared		
Payroll and Pension reports Internal Audit reports produced		

### Reasons for Variation in performance

Trainings were not conducted due to funds inadequacies.

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>23,271</b>
		Wage Recurrent	5,020
		Non Wage Recurrent	18,251
		AIA	0
		<b>Total For SubProgramme</b>	<b>23,271</b>
		Wage Recurrent	5,020
		Non Wage Recurrent	18,251
		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.

Quarterly support supervision, Monitoring and Evaluation conducted for all MoTWA development activities

Item	Spent
227001 Travel inland	75,000

#### Reasons for Variation in performance

<b>Total</b>	<b>75,000</b>
GoU Development	75,000
External Financing	0
AIA	0

### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

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

Item	Spent
2 Motor vehicles procured (1 Pick -up, 1 Station Wagon)	700,000
312201 Transport Equipment	

#### Reasons for Variation in performance

<b>Total</b>	<b>700,000</b>
GoU Development	700,000
External Financing	0
AIA	0

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

Item	Spent
ICT Equipment supplied.	30 computers procured with focus on enabling staff work from home in light of COVID-19 SOPS completed.
312202 Machinery and Equipment	8,000
312203 Furniture & Fixtures	2,000
312213 ICT Equipment	21,360

#### Reasons for Variation in performance

<b>Total</b>	<b>31,360</b>
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# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: 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	31,360
		External Financing	0
		AIA	0

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

Office and Residential Furniture and Fittings procured.	Item	Spent
Payment for procured office furniture completed and supplied including filing cabinets, workstation desks, 10 office chairs, and 6 wooden shelves.	312202 Machinery and Equipment	22,000

### Reasons for Variation in performance

	<b>Total</b>	<b>22,000</b>
	GoU Development	22,000
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>828,360</b>
	GoU Development	828,360
	External Financing	0
	AIA	0
	<b>GRAND TOTAL</b>	<b>39,455,778</b>
	Wage Recurrent	496,955
	Non Wage Recurrent	33,498,390
	GoU Development	5,460,433
	External Financing	0
	AIA	0