

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.524	0.531	0.476	15.1%	13.5%	89.5%
Non Wage	141.593	20.026	19.596	14.1%	13.8%	97.9%
Dev. GoU	16.141	0.978	0.708	6.1%	4.4%	72.4%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	161.257	21.535	20.779	13.4%	12.9%	96.5%
Total GoU+Ext Fin (MTEF)	161.257	21.535	20.779	13.4%	12.9%	96.5%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	161.257	21.535	20.779	13.4%	12.9%	96.5%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	161.257	21.535	20.779	13.4%	12.9%	96.5%
Total Vote Budget Excluding Arrears	161.257	21.535	20.779	13.4%	12.9%	96.5%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Tourism Development	161.26	21.54	20.78	13.4%	12.9%	96.5%
Sub-SubProgramme: 01 Tourism, Wildlife Conservation and Museums	155.35	20.34	19.81	13.1%	12.8%	97.4%
Sub-SubProgramme: 49 General Administration, Policy and Planning	5.90	1.19	0.97	20.2%	16.4%	81.1%
Total for Vote	161.26	21.54	20.78	13.4%	12.9%	96.5%

Matters to note in budget execution

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The approved budget reflected in Table V1.1 above includes budgets for the Vote 022 Agencies (UWA, UWEC, UHTTI and UWRTI). While Ushs 161.25 billion was approved, Ushs 21.53 billion was realized in the first quarter of the FY 2021/22 representing 13.4% of the total approved budget contrary to the 25% planned quarterly release.

Out of the release of Ushs 21.53 billion, a total of Ushs 17.583 billion was released from the Consolidated Fund while Ushs 3.947 billion was released from the Wildlife Fund under UWA as Appropriation in Aid, in line with the approved budget.

The first quarter FY 2021/22 was characterized by the effects of the 2nd lock down and school closures which led to low performance of tourism in Protected Areas. Due to COVID-19, there was a negative international perception by countries like United Kingdom (UK) which had included the country on a travel ban red list, in a bid to prevent the spread of new COVID-19 variants all of which negatively impacted the Tourism Sector performance in the quarter.

However, this quarter registered a slight improvement in visitor numbers in a number of Tourist sites when compared to a similar quarter in the FY 2020/21. A total of 46,503 tourists visited the National parks in the period July-September 2021 yet 11,652 visited the National Park in the same period of FY 2020/21 thereby showing a fourfold positive performance in the visitor performance (399%); 378 visitors visited the Museums and Monument sites in the quarter yet only 107 visited the sites in the FY 2020/21 (353%); Leisure and business tourists increased to 5,939 down from 2,193 registered in the FY 2020/21(271%) and 19,645 tourists were hosted at the Uganda Wildlife Conservation Education Centre down from 5,569 who were hosted at the center in the same quarter of the FY 2020/21(353%).

Similarly, gorilla Permit Sales increased by 4,538% from 55 Permits sold in the FY 2020/21 in a similar quarter to 2,496 in the 1st quarter of FY 2021/22, while Chimpanzee Tracking Permit Sales increased by 1,798% as 1,904 Permits were sold in the first quarter up from 106 permits sold in the same period last Financial Year.

The performance at outcome level and as indicated above is an improvement from the previous FY 2020/21 but in comparison to pre-COVID-19 period, the sector is still undergoing recovery.

CHALLENGES IN BUDGET EXECUTION

1. Human wildlife conflict continues to stretch government operations and causing bad relations between the Protected Areas(PAs) and the communities. During the quarter, a total of 24 deaths arising from wildlife attacks were registered and 7 people were injured.
2. Most PAs have inadequate manpower to respond to the cases and outcry of the people faced with Human Wildlife Conflict(HWC). Management continued to respond to problem animal incidences by maintaining trenches, scarecrows, use of bee hives, promoting buffer crops near the park, sensitization of communities on the relevant methods among other interventions.
3. Illegal grazing remains one of the most notorious illegal activities in most savannah protected areas across the country.
4. Inadequate releases. A number of planned activities could not be conducted during the quarter due to low releases. Only 13.4% of the annual approved budget was released.
COVID-19 pandemic continued to greatly affect visitor turn up at the various tourism and cultural sites and the commensurate tourism activities. This in turn, affected revenue generation.
5. 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.
6. 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.
7. Tourism statistics are still inadequate for informed decision making. 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.

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

<i>(i) Major unspent balances</i>	
Departments , Projects	

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Sub-SubProgramme 01 Tourism, Wildlife Conservation and Museums		
0.079 Bn Shs	Department/Project :09 Tourism	
	Reason: Limitations on physical engagements and COVID-19 lockdown affected the timely execution of the consultancy Payment could not be done within the quarter.	
Items		
78,200,000.000 UShs	225001 Consultancy Services- Short term	
	Reason: Limitations on physical engagements and COVID-19 lockdown affected the timely execution of the consultancy. Payment could not be done within the quarter.	
400,000.000 UShs	221001 Advertising and Public Relations	
	Reason: Funds were too little to facilitate completion of another activity.	
0.065 Bn Shs	Department/Project :10 Museums and Monuments	
	Reason: Invoices for electricity and cleaning services were not received in time to facilitate payment within the quarter.	
Items		
35,829,603.000 UShs	227001 Travel inland	
	Reason: Activity implementation required gatherings and consultations which was affected by the lock-down instituted to limit the spread of COVID-19.	
13,334,080.000 UShs	224004 Cleaning and Sanitation	
	Reason: Invoices were not received in time to facilitate payment within the quarter.	
6,860,000.000 UShs	225001 Consultancy Services- Short term	
	Reason: Invoices were not received in time to facilitate payment within the quarter.	
5,000,000.000 UShs	223005 Electricity	
	Reason: Invoices were not received in time to facilitate payment within the quarter.	
4,000,000.000 UShs	221003 Staff Training	
	Reason: Activity implementation affected by COVID-19 and the resultant lockdown.	
0.076 Bn Shs	Department/Project :11 Wildlife Conservation	
	Reason: Limitations on physical engagements and COVID-19 lockdown affected the timely execution of consultancy work. Payment could not be done within the quarter.	
Items		
66,000,000.000 UShs	225001 Consultancy Services- Short term	
	Reason: Limitations on physical engagements and COVID-19 lockdown affected the timely execution of consultancy work. Payment could not be done within the quarter.	
10,000,000.000 UShs	221017 Subscriptions	
	Reason: Invoices were not received in time.	
0.135 Bn Shs	Department/Project :1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)	

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Reason: Due to the 2nd local down and limitations on travel, the consultancy work was not completed in time to facilitate payment within the Quarter.	
<i>Items</i>	
104,915,216.000 UShs	225001 Consultancy Services- Short term
Reason: Due to the 2nd local down and limitations on travel, the consultancy work was not completed in time to facilitate payment within the Quarter.	
15,360,000.000 UShs	281504 Monitoring, Supervision & Appraisal of Capital work
Reason: Late delivery of invoices	
15,063,000.000 UShs	312101 Non-Residential Buildings
Reason: Due to the 2nd local down and limitations, work was not completed in time to facilitate payment within the Quarter.	
0.021 Bn Shs	<i>Department/Project :1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)</i>
Reason: Funds were inadequate to facilitate a hiking activity at the Mt. Rwenzori.	
<i>Items</i>	
20,959,215.000 UShs	281504 Monitoring, Supervision & Appraisal of Capital work
Reason: Funds were inadequate to facilitate a hiking activity at the Mt. Rwenzori.	
0.099 Bn Shs	<i>Department/Project :1701 Development of Source of the Nile Project (Phase II)</i>
Reason: Due to the 2nd local down and limitations on travel, works at the Source of the Nile were not completed in time to facilitate payment within the Quarter.	
<i>Items</i>	
99,000,000.000 UShs	312101 Non-Residential Buildings
Reason: Due to the 2nd local down and limitations on travel, works at the Source of the Nile were not completed in time to facilitate payment within the Quarter.	
Sub-SubProgramme 49 General Administration, Policy and Planning	
0.180 Bn Shs	<i>Department/Project :01 Headquarters</i>
Reason: Delays in delivery of invoices by service providers.	
<i>Items</i>	
71,321,400.000 UShs	225002 Consultancy Services- Long-term
Reason: Limitations on physical engagements and COVID-19 lockdown affected the timely execution of consultancy work. Payment could not be done within the quarter.	
39,959,751.000 UShs	213004 Gratuity Expenses
Reason: There were no retirees recorded for the quarter, hence no payments for gratuity were made.	
28,494,200.000 UShs	228002 Maintenance - Vehicles
Reason: Delays in delivery of invoices by service providers.	
21,004,900.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delays in delivery of invoices by service providers.	

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7,401,944.000 UShs	224004 Cleaning and Sanitation
Reason: Delays in delivery of invoices by service providers.	
0.012 Bn Shs	<i>Department/Project :1609 Retooling of Ministry of Tourism, Wildlife and Antiquities</i>
Reason: Delays in delivery of invoices by service providers.	
<i>Items</i>	
12,000,000.000 UShs	312202 Machinery and Equipment
Reason: Delays in delivery of invoices by service providers.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 01 Tourism, Wildlife Conservation and Museums			
Responsible Officer: Director Tourism, Wildlife and Antiquities			
Sub-SubProgramme Outcome: Tourism Development, Natural and Cultural Heritage Conservation			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Annual change in visitors to National parks	Percentage	10%	399%
Annual change in visitors to museums and monuments sites	Percentage	50%	253%
Annual change in tourist arrivals for leisure and business	Percentage	5%	171%
Sub-SubProgramme : 49 General Administration, Policy and Planning			
Responsible Officer: Under Secretary , Finance and Administration			
Sub-SubProgramme Outcome: Enhanced Policy Guidance and Strategic Direction			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Level of compliance of planning and budgeting instruments to NDPII	Percentage	70%	77%
Annual External Auditor General rating.	Text	Unqualified	Unqualified

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 01 Tourism, Wildlife Conservation and Museums			
Department : 09 Tourism			
Budget OutPut : 04 Tourism Investment, Promotion and Marketing			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No of domestic tourism events and fairs coordinated	Number	4	1

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Proportion of Tourism Clusters supported to develop and promote tourism products and services	Percentage		10%
No of international engagements attended to secure Uganda's interests in global tourism agenda	Number	2	1
No of domestic tourism promotional drives (Tulambule) conducted	Number	4	1

Department : 10 Museums and Monuments

Budget OutPut : 02 Museums Services

Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of Exhibitions upgraded at museums and cultural heritage sites	Number	2	1
No. of Management Plans for cultural heritage sites completed	Number	2	1
Proportion of regional sites maintained	Percentage	100%	100%

Department : 11 Wildlife Conservation

Budget OutPut : 01 Policies, Strategies and Monitoring Services

Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of Wildlife regulations formulated	Number	2	1
Percentage of wildlife protected areas inspected to oversee Government policy implementation	Percentage	70%	13%

Project : 1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)

Budget OutPut : 80 Tourism Infrastructure and Construction

Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Level of development of Mugaba Palace	Text	Phase II completed (4 buildings renovated, mechanical works and paving)	Mugaba Palace Phase II completed

Project : 1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)

Budget OutPut : 80 Tourism Infrastructure and Construction

Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Status of Development of Mt. Rwenzori infrastructure	Text	35 pax accommodation facilities established at Nyabitaba and Elena camps on Central circuit Rwenzori trail.	Construction of a 20 pax accommodation facility at Nyabitaba is at 35% completion; BOQs and designs prepared for the facility at Elena Camp. of Rwenzori Mountains

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Project : 1701 Development of Source of the Nile Project (Phase II)			
Budget OutPut : 80 Tourism Infrastructure and Construction			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Status of Development of Mt. Rwenzori infrastructure	Text		Construction of a 20 pax accommodation facility at Nyabitaba is at 35% completion; BOQs and designs prepared for the facility at Elena Camp. of Rwenzori Mountains
Status of development of Source of the Nile	Text	Two modern piers constructed	ToRs prepared for the preparation of designs sand BoQs for the Piers to be constructed at the Source of the Nile.
Level of development of Mugaba Palace	Text		95% of Mugaba phase two completed and procurement process for phase three (landscaping and outdoor mini-theatre) started
Sub-SubProgramme : 49 General Administration, Policy and Planning			
Department : 01 Headquarters			
Budget OutPut : 04 Directorate Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of engagements held with sector stakeholders to discuss issues affecting the tourism sector	Number	4	1
No. of engagements on coordination of government policies among departments	Number	8	2

Performance highlights for the Quarter

MUSEUMS SERVICES

Consultations on the Museums and Monuments Bill completed. The Bill finalized and ready for submission to Cabinet. Once enacted, the new Bill will repeal the Historical Monuments Act, 1967 and will enhance protection and promotion of cultural heritage resources.

National museum exhibits curated, maintained and enhanced with the establishment of Chinua Achebe's "Things fall Apart" exhibition. Three Regional Museums of Kabale, Karamoja and Soroti maintained and opened for public use.

Education and public programmes in identification of fossils and archaeological materials conducted with 20 children from Kitante primary school.

Consultations and engagements held with the relevant LG officials in an effort to process land titles for Kibiro, Kangai, and Mutanda. Boundary opening for Mukongoro site completed.

A draft management Plan of the Kibiro salt village site prepared and submitted to Bunyoro Kitara Kingdom for review. A draft MOU to involve

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primary stakeholders in the management of Kibiro salt village developed and approved.

On-job training of 29 Museum guides and attendants conducted for (14 female/15 male) focusing on new communication approaches in Museums, Customer care and visitor behavior.

Uganda National Museum and Soroti Regional Museum maintained and visitors hosted and taken through cultural heritage conservation education.

13 Heritage Sites and Monuments of Patiko, Wedelai, Napak, Nyero, Kafir, Mukongoro, Dolwe, Barlonyo, Kakoro, Mugaba, Fort Thurston, komuge and Bigo Byamugenyi maintained and their conservation value preserved. A meeting National Technical Committee organized and conducted on restoration of Kasubi Tombs. The Gate House (BujjaBukula) of the Royal Kasubi Tombs is 80% complete. Kasubi cultural heritage site is important for Uganda's heritage and tourism and has great benefits to the host communities and the Buganda Kingdom.

TOURISM PROMOTION AND MARKETING

Tourism actors (over 100 people from Tooro Kingdom and Western Tourism Cluster) sensitized on promotion of cultural Tourism as part of the Ekyoto Ha Mpango Cultural Tourism festival 2021 activities.

Two (2) specialized Trainings conducted for Tourism associations and stakeholders in governance & leadership, product design and market development.

A study on Culinary and Agro Tourism finalized and commissioned. Once developed, Culinary and Agro Tourism are a social unifying factor and can involve and give opportunities to communities to participate in tourism. Also create demand for Uganda's agricultural produce.

World Tourism Week and Day 2021 celebrations held at the Sheraton Kampala Hotel and virtually. Through these celebrations, Ugandans were reached out and awareness was conducted on the importance and role of Tourism on Uganda's sustainable development.

Uganda Represented in an EAC meeting/event (Cross boarder simulation exercise between Uganda and South Sudan at the borders of Elegu and Nimule) in Northern Uganda. Uganda represented in EAC Tourism Quality Assurance meetings. Uganda participated in the UN World Data Forum, an event organized by the UN Statistics Division.

Two Domestic Tourism events held and support supervision given (Miss Tourism, Empango in Bunyoro) in an effort to promote inclusive domestic tourism.

WILDLIFE CONSERVATION

Three (3) Conservation Areas (Lake Mburo, Kibale and Mount Elgon) inspected and support supervision provided to ensure compliance with Policies and Laws.

A total of 16 Wildlife Use Rights Holders inspected and support supervision provided to ensure compliance with Policies and Laws. These were in the districts of Amudat, Nakapiripirit, Napak, Karenga, Moroto, Kotido, Abim and Nabilatuk and Mbarara, Kanungu, Rubanda, Kabale, Kiruhura, Kisoro, Kyegegwa and Kabarole.

All 36 received applications (100%) for CITES (Convention on International Trade in Endangered Species) permit permits were verified and processed within 10 days from the date of receipt.

A total of 915m of the buffalo wall repaired in Mgahinga National Park.

317ha of invasive and exotic species eradicated in Protected Areas (PAs) of Mgahinga, L. Mburo, Semliki, Kibaale, Murchison, Kidepo Valley PianUpe, Katonga, Toro Semliki, and Queen Elizabeth.

47.1ha of degraded areas planted in Mt. Elgon NP and 142ha of restoration areas maintained in Kibaale NP.

33 Wildlife scouts (Murchison-20 and Matheiniko Bokora -13) trained in human wildlife conflict management.

24 scouts groups in Kiryandongo, Oyam, Adjumani and Moyo districts provided with equipment to facilitate them in human wildlife conflict management.

270km of Protected Area (PA) boundary markings maintained.

A total of 4838 patrols conducted in Protected Areas.

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91 boundary pillars maintained in L. Mburo NP and Toro Semliki. This helps in controlling encroachments and conflict with communities.

Guidelines on Resource Access and Zoos and pets drafted.

Procurement of Educational materials (1000 posts and 3 sign boards) initiated.

Problem animal management strategy implemented with 65.6km of electric fence maintained in Queen Elizabeth and Murchison NPs. A total of 28.1km constructed, wired and powered in QENP (5km at Kikorongo) and MFNP (23.1km in Nwoya and Oyam districts) 17.6 km of elephant trench maintained in Kibaale NP.

Draft Revenue Sharing regulations under review by the First Parliamentary Counsel.

Queen Elizabeth NP Veterinary diagnostic laboratories completed and operationalized. Lab equipment delivered, installed and staff trained on usage of the new Lab equipment.

WILDLIFE CONSERVATION EDUCATION

19,645 visitors hosted and taken through Conservation education at UWEC. A total of 25 school students taken through conservation education lessons.

A total of 247 individual animals belonging to 62 species maintained at UWEC.

Breeding done for laboratory rats with up to 200 individuals in stock; one Impala and 2 Serval cats born.

A total of 69 individual (24 species) community animal rescued and 26 individual animals (12 species) released back into the wild.

10 awareness news features and 53 radio talk shows conducted on 4 TVs and radios respectively.

192 recorded conservation awareness interviews were aired on 3 radio stations and 63 mobile campaigns on values, importance and threats facing wildlife conservation done in districts of Mpigi, Masaka, Kyotera, Kalungu and Rakai.

25 bus companies and Tax operators mobilized and sensitize on illegal wildlife trafficking, Wildlife Act and Road kills.

Capacity building conducted for 15 regional coordinators of School and community Wildlife Conservation Education campaigns.

423 conservation sensitizations and awareness meetings done in communities around Protected Areas in Kagadi, Mubende, Hoima, Namayingo, Mayuge Buvuma, Koome and Kyankwanzi with messages on illegal poaching, feeding of chimpanzees and human-wildlife conflict and safety tips on crocodiles.

TOURISM PRODUCE DEVELOPMENT

Mugaba (Phase II) completed and procurement process for Phase III (Mechanical works, paving and outdoor mini-theatre) initiated. Once complete, this tourism product will create jobs and demonstrate the importance of cultural heritage resources as well heritage conservation education for all Ugandans. The site will supplement tourist products along the South Western tourism circuit.

Nyero Interpretation center (in Kumi district - Eastern Uganda) completed, opened and operationalized. This is an addition to tourism resources and efforts to promote and conserve rock art sites.

35% progress registered on the construction of a 20 pax cold-proof accommodation facility at Nyabitaba tourist on the Central circuit of Rwenzori to improve visitor comfort and experience.

80% of Kitagata Hotspring development (Phase 1) completed with landscaping, desilting and drainage, Chain link fence, and retaining wall measuring 602sqm done.

Kagulu Hills concrete steps constructed and rail guards installed; Chain link constructed along the steps; Starting platform and two viewpoints constructed.

TRAINING AND SKILLS DEVELOPMENT

181 (56 female and 125 male) students graduated with awards of diplomas and Certificates at UWRTI.

A web portal for the Uganda Wildlife Research Journal created.

A total of 20 tour guides trained in animal behavior and tour guiding.

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Electronic library installed at UWRTI and staff trained access to publications using the Research for life web-based research App.

Online teaching and training of UHTTI students conducted. Instructors facilitated with ICT equipment and services and materials to teach online.

Training tools procured for UHTTI including 12 blue frame cookers and 02 micro waves for the training lab.

Offices, classrooms and training labs maintained. Hotel kitchen equipment installed and repairs of assorted equipment and tools for both hotel and demo kitchen done and ICT equipment procured.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 01 Tourism, Wildlife Conservation and Museums	155.35	20.34	19.81	13.1%	12.8%	97.4%
<i>Class: Outputs Provided</i>	9.00	1.43	1.05	15.9%	11.7%	73.6%
190101 Policies, Strategies and Monitoring Services	5.12	0.37	0.17	7.2%	3.4%	47.0%
190102 Museums Services	1.82	0.39	0.22	21.5%	12.3%	57.2%
190103 Capacity Building, Research and Coordination	0.32	0.00	0.00	0.0%	0.0%	0.0%
190104 Tourism Investment, Promotion and Marketing	1.74	0.67	0.65	38.4%	37.6%	97.9%
<i>Class: Outputs Funded</i>	131.63	18.11	18.11	13.8%	13.8%	100.0%
190151 Uganda Wildlife Authority (UWA)	118.75	15.62	15.62	13.2%	13.2%	100.0%
190152 Uganda Wildlife Education Center (UWEC)	5.17	1.29	1.29	25.0%	25.0%	100.0%
190153 Uganda Wildlife Training Institute	2.99	0.41	0.41	13.8%	13.8%	100.0%
190154 Hotel and Tourism Training Institute (HTTI)	4.73	0.79	0.79	16.6%	16.6%	100.0%
<i>Class: Capital Purchases</i>	14.72	0.80	0.65	5.4%	4.4%	80.9%
190180 Tourism Infrastructure and Construction	14.72	0.80	0.65	5.4%	4.4%	80.9%
Sub-SubProgramme 49 General Administration, Policy and Planning	5.90	1.19	0.97	20.2%	16.4%	81.1%
<i>Class: Outputs Provided</i>	5.21	1.17	0.96	22.5%	18.4%	81.7%
194901 Policy, Consultation, Planning and Monitoring Services	1.49	0.45	0.36	30.3%	24.0%	79.1%
194902 Ministerial and Top Management Services	0.45	0.09	0.08	19.7%	18.1%	91.9%
194903 Ministry Support Services	2.02	0.35	0.29	17.2%	14.2%	82.2%
194904 Directorate Services	0.14	0.01	0.01	9.9%	9.3%	94.2%
194919 Human Resource Management Services	1.01	0.24	0.20	24.2%	19.5%	80.4%
194920 Records Management Services	0.10	0.02	0.02	24.7%	23.0%	92.9%
<i>Class: Capital Purchases</i>	0.70	0.02	0.01	3.2%	1.4%	45.5%
194975 Purchase of Motor Vehicles and Other Transport Equipment	0.24	0.00	0.00	0.0%	0.0%	0.0%
194976 Purchase of Office and ICT Equipment, including Software	0.41	0.02	0.01	5.3%	2.4%	45.5%
194978 Purchase of Office and Residential Furniture and Fittings	0.04	0.00	0.00	0.0%	0.0%	0.0%

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Total for Vote	161.26	21.54	20.78	13.4%	12.9%	96.5%
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Table V3.2: 2021/22 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	14.20	2.60	2.01	18.3%	14.1%	77.3%
211101 General Staff Salaries	3.52	0.53	0.48	15.1%	13.5%	89.5%
211103 Allowances (Inc. Casuals, Temporary)	0.45	0.09	0.08	20.2%	17.5%	86.7%
212102 Pension for General Civil Service	0.96	0.17	0.17	18.0%	17.6%	97.5%
213001 Medical expenses (To employees)	0.01	0.00	0.00	13.9%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	26.1%	0.0%	0.0%
213004 Gratuity Expenses	0.74	0.04	0.00	5.4%	0.0%	0.0%
221001 Advertising and Public Relations	0.20	0.00	0.00	1.9%	1.4%	76.3%
221002 Workshops and Seminars	0.33	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.12	0.01	0.01	12.0%	6.8%	57.2%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	0.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.06	0.00	0.00	0.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.12	0.05	0.05	45.0%	44.1%	98.0%
221011 Printing, Stationery, Photocopying and Binding	0.41	0.04	0.02	10.4%	5.2%	50.3%
221016 IFMS Recurrent costs	0.03	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.21	0.01	0.00	4.8%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	25.0%	25.0%	100.0%
222001 Telecommunications	0.05	0.02	0.01	40.6%	26.8%	66.0%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	16.1%	64.5%
222003 Information and communications technology (ICT)	0.12	0.00	0.00	0.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	1.77	0.44	0.44	25.0%	25.0%	100.0%
223004 Guard and Security services	0.10	0.02	0.02	21.1%	19.5%	92.1%
223005 Electricity	0.16	0.01	0.00	3.1%	0.0%	0.0%
223006 Water	0.04	0.00	0.00	0.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.16	0.04	0.02	23.5%	10.7%	45.6%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	1.20	0.30	0.04	24.8%	3.5%	14.1%
225002 Consultancy Services- Long-term	0.20	0.07	0.00	35.7%	0.0%	0.0%
227001 Travel inland	2.09	0.48	0.44	23.1%	20.8%	90.3%
227002 Travel abroad	0.43	0.10	0.10	23.5%	23.3%	99.4%
227004 Fuel, Lubricants and Oils	0.46	0.07	0.07	15.7%	15.7%	99.6%
228002 Maintenance - Vehicles	0.14	0.06	0.03	41.7%	21.4%	51.2%
228004 Maintenance – Other	0.08	0.02	0.02	23.8%	23.8%	100.0%
Class: Outputs Funded	131.63	18.11	18.11	13.8%	13.8%	100.0%
263104 Transfers to other govt. Units (Current)	122.70	16.61	16.61	13.5%	13.5%	100.0%
264101 Contributions to Autonomous Institutions	4.79	0.47	0.47	9.8%	9.8%	100.0%

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Highlights of Vote Performance

264102 Contributions to Autonomous Institutions (Wage Subventions)	4.14	1.04	1.04	25.0%	25.0%	100.0%
Class: Capital Purchases	15.42	0.82	0.66	5.3%	4.3%	80.0%
281502 Feasibility Studies for Capital Works	0.20	0.00	0.00	0.0%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.64	0.14	0.10	21.6%	15.5%	71.8%
312101 Non-Residential Buildings	10.53	0.48	0.36	4.5%	3.5%	76.2%
312102 Residential Buildings	0.65	0.00	0.00	0.0%	0.0%	0.0%
312104 Other Structures	1.67	0.20	0.20	11.7%	11.7%	100.0%
312201 Transport Equipment	0.24	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	1.22	0.01	0.00	1.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.04	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.24	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	161.26	21.54	20.78	13.4%	12.9%	96.5%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 1901 Tourism, Wildlife Conservation and Museums	155.35	20.34	19.81	13.1%	12.8%	97.4%
<i>Departments</i>						
09 Tourism	6.81	1.52	1.44	22.4%	21.1%	94.5%
10 Museums and Monuments	1.72	0.31	0.24	18.1%	13.9%	76.8%
11 Wildlife Conservation	131.60	17.60	17.49	13.4%	13.3%	99.3%
<i>Development Projects</i>						
1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)	9.43	0.19	0.05	2.0%	0.6%	28.4%
1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)	2.79	0.24	0.22	8.7%	8.0%	91.4%
1701 Development of Source of the Nile Project (Phase II)	3.00	0.47	0.37	15.8%	12.4%	78.6%
Sub-SubProgramme 1949 General Administration, Policy and Planning	5.90	1.19	0.97	20.2%	16.4%	81.1%
<i>Departments</i>						
01 Headquarters	4.90	1.10	0.89	22.4%	18.1%	80.7%
15 Internal Audit	0.09	0.02	0.02	24.5%	22.8%	93.4%
<i>Development Projects</i>						
1609 Retooling of Ministry of Tourism, Wildlife and Antiquities	0.92	0.07	0.06	7.8%	6.5%	83.0%
Total for Vote	161.26	21.54	20.78	13.4%	12.9%	96.5%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Highlights of Vote Performance

<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 1: Cumulative Outputs and Expenditure by End of Quarter

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

Departments

Department: 09 Tourism

Outputs Provided

Budget Output: 01 Policies, Strategies and Monitoring Services

Item	Spent
Effective Participation in International Tourism Policy Engagements secured through annual subscription to UNWTO .	
50 participants selected from local tourism clusters and cultural leaders sensitized on tapping into the economic opportunities in the tourism value chain .	
4 Tourism Sector Projects and programs in Tourism Value chain monitored .	
4 Tourism trade Associations (UTA, AUTO, UHOA, TUGATA, UCOTA, USAGA and other tourism stakeholders in the value chain) supported with specialised trainings in areas of in Business Development, Project Proposal Development and Tour Packages designing .	
2 Tourism Site development plans for Aruu Falls and Sipi Falls developed and the Tourism Police supported to participate in Tourism events .	

Reasons for Variation in performance

Deliverables such as the Tourism Site development plans for Aruu Falls and Sipi Falls not yet done due to inadequate releases in q1.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0

Budget Output: 04 Tourism Investment, Promotion and Marketing

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<p>A study conducted on culinary tourism and Tour maps, itineraries and services directories produced for Northern Uganda Region.</p> <p>Support provided to existing Tourism Information Centres of Jinja, Pakwach, Mbarara or Entebbe</p> <p>Tourism Trade Agreements and Destination visibility enhanced in key source markets of Middle East (UAE), Spain, Berlin, Indaba, Shanghai, Africa or Nordics</p> <p>MICE Tourism promoted through monitoring of 2 MICE exhibitions in Spain (IBTM), German (IMEX), South Africa (Meetings Africa) or USA (IMEX).</p> <p>Domestic Tourism promoted through World Tourism Day Celebrations, Uganda Martyrs day, 4 domestic tourism awareness drives and the installation of Signage and Interpretation Boards at Muchwini, Sipi falls, Aruu Falls and the Martyrs Trail.</p> <p>Domestic Tourism promoted through provision of support and participation in 4 local tourism awards, festivals and events for tourism promotion.</p> <p>1 Departmental staff supported to build capacity</p> <p>Uganda represented at 3 EAC sectoral meetings in Arusha and northern corridor cluster meetings</p> <p>Uganda represented in 1 UNWTO meeting to secure Uganda's interests. Bilateral agreements implemented through 4 exchange programs in OIC, Egypt, China, IGAD, AU, South Africa and Others</p>	<p>A study on Culinary and Agro Tourism finalized and commissioned. Once developed, Culinary and Agro Tourism are a social unifying factor and can involve and give opportunities to communities to participate in tourism. Also create demand for Uganda's agricultural produce.</p> <p>Packwach information centre assessed and supported to be ready for operationalization.</p> <p>World Tourism Week and Day 2021 celebrations held at the Sheraton Kampala Hotel and virtually. Through these celebrations, Ugandans were reached out and awareness was conducted on the importance and role of Tourism on Uganda's sustainable development.</p> <p>Two Domestic Tourism events held and support supervision given (Miss Tourism, Empango in Bunyoro) in an effort to promote inclusive domestic tourism.</p> <p>Uganda Represented in an EAC meeting/event (Cross boarder simulation exercise between Uganda and South Sudan at the borders of Elegu and Nimule) in Northern Uganda. Uganda represented in EAC Tourism Quality Assurance meetings.</p> <p>Uganda participated in the UN World Data Forum, an event organized by the UN Statistics Division.</p> <p>An exchanged program and benchmarking done in Hungary to understand the development of hot-springs Tourism.</p> <p>2 engagements coordinated by MoFA and MTWA involving stakeholders such as Uganda Airlines, UCAA, UIA, MoES, MoDVA, and MIA (Immigration Department) held to activate the Joint permanent commission between Uganda and Burundi.</p>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>221001 Advertising and Public Relations</p> <p>223003 Rent – (Produced Assets) to private entities</p> <p>225001 Consultancy Services- Short term</p> <p>227002 Travel abroad</p>	<p>Spent</p> <p>73,624</p> <p>1,400</p> <p>442,010</p> <p>36,800</p> <p>99,400</p>

Reasons for Variation in performance

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Some activities not implemented due to inadequate releases and freeze on the line item of travel abroad.
Travel abroad line items were frozen due to COVID-19 restrictions

Total	653,234
Wage Recurrent	73,624
Non Wage Recurrent	579,610
Arrears	0
AIA	0

Outputs Funded

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

A total of 250 new students enrolled at UHTTI. Graduation of students conducted

Training tools, infrastructure and equipment provided including assorted furniture, fittings and fixtures for application hotel, classrooms, and training labs

Maintenance, training (theory, practicals, and field tours), field attachment and assessment (examinations, coursework) conducted for all the 600 UHTTI students in year 2021/22

Training tools procured for UHTTI including 12 blue frame cookers and 02 micro waves for the training lab. Offices, classrooms and training labs maintained. Hotel kitchen equipment installed and repairs of assorted equipment and tools for both hotel and demo kitchen done and ICT equipment procured.

Online teaching and training of UHTTI students conducted. Instructors facilitated with ICT equipment and services and materials to teach online.

Item	Spent
263104 Transfers to other govt. Units (Current)	287,322
264101 Contributions to Autonomous Institutions	253,546
264102 Contributions to Autonomous Institutions (Wage Subventions)	245,478

Reasons for Variation in performance

COVID-19 restrictions that led to closure of all schools and tertiary institutions

Other training Equipment were not achieved due to underfunding and Covid-19 lock down.

Schools and tertiary institutions remained closed to physical attendance of students throughout quarter one.

Total	786,346
Wage Recurrent	0
Non Wage Recurrent	786,346
Arrears	0
AIA	0
Total For Department	1,439,580
Wage Recurrent	73,624
Non Wage Recurrent	1,365,956
Arrears	0
AIA	0

Departments

Department: 10 Museums and Monuments

Outputs Provided

Budget Output: 01 Policies, Strategies and Monitoring Services

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Museums and Monuments Bill submitted to Parliament. Once enacted, the new Bill will repeal the Historical Monuments Act, 1967 and will enhance protection and promotion of cultural heritage resources.	Consultations on the Museums and Monuments Bill completed. The Bill finalized and ready for submission to Cabinet. Once enacted, the new Bill will repeal the Historical Monuments Act, 1967 and will enhance protection and promotion of cultural heritage resources.	Item 227001 Travel inland	Spent 14,965
4 National technical committee meetings on reconstruction of Kasubi Tombs conducted. Kasubi is a very important cultural heritage site that will add to conservation efforts and employment for women, youth, men, Buganda as well as surrounding communities.	National Technical Committee meeting organized and conducted on restoration of Kasubi Tombs. The Gate House (BujjaBukula) of the Royal Kasubi Tombs is 80% complete. Kasubi cultural heritage site is important for Uganda's heritage and tourism and has great benefits to the host communities and the Buganda Kingdom.		
Uganda's interests secured in global heritage conservation and capacity building through participation in the 46th UNESCO World Heritage committee to be held in China (June-July 2022).			
Africa World Heritage Fund (AWHF) Annual subscription paid.			

Reasons for Variation in performance

To be conducted in Q2 and Q4

Total	14,965
Wage Recurrent	0
Non Wage Recurrent	14,965
Arrears	0
AIA	0

Budget Output: 02 Museums Services

Regional Museums of Kabale, Karamoja and Soroti maintained	Three Regional Museums of Kabale, Karamoja and Soroti maintained and opened for public use.	Item	Spent
13 Heritage Sites and Monuments of Patiko, Wedelai, Napak, Nyeru, Kapi, Mukongoro, Dolwe, Barlonyo, Kakoro, Mugaba, Fort Thurston, komuge and Bigo Byamugenyi maintained	13 Heritage Sites and Monuments of Patiko, Wedelai, Napak, Nyeru, Kapi, Mukongoro, Dolwe, Barlonyo, Kakoro, Mugaba, Fort Thurston, komuge and Bigo Byamugenyi maintained and their conservation value preserved.	211101 General Staff Salaries	88,106
Exhibits in National museums curated and maintain		211103 Allowances (Inc. Casuals, Temporary)	4,050
Research on museum collections Arua and Fort Portal conducted		224004 Cleaning and Sanitation	13,766
Transport Gallery exhibitions upgraded and gallery officially opened to the public		225001 Consultancy Services- Short term	5,140
Uganda National Museum and Soroti Regional Museum well maintained.		227001 Travel inland	93,863
Education, Music section and children's center revamped. Educational Outreaches will be conducted in four primary	National museum exhibits curated, maintained and enhanced with the establishment of Chinua Achebe's "Things fall Apart" exhibition.	228004 Maintenance – Other	19,000
	No research conducted		

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

schools; Fortportal (Mahoma falls)	
Soroti, Kampala Parents and Kitante PS.	
1 children public programme will also be conducted.	Uganda National Museum and Soroti Regional Museum maintained and visitors hosted and taken through cultural heritage conservation education.
On Job trainings for museums and monuments staff completed. This will help staff improve on service delivery.	
Museums and Heritage Sites well protected by providing security. This will help to curb encroachments on sites.	Education and public programmes in identification of fossils and archaeological materials conducted with 20 children from Kitante primary school.
International Museum Day celebrated in western Uganda	
Branding of Museum and Sites of 5 sites of Ntuusi, kasonko, Mubende, Kabale Museum and Bigo Byamugenyi completed	On-job training conducted for 29 Museum guides and attendants (14 female/15 male) focusing on new communication approaches in Museums, Customer care and visitor behavior.
4 presidential cars repairs completed. This will be an additional product in the museum where the public will enjoy use of vintage antiquities.	Security of heritage sites of Bigo Bamugenyi, Uganda Museum, Mukongoro and Nyero tourism sites enhanced with the deployment of Uganda Tourism police.
13 land titles for Kibiro, Bukwa, Nyabusosi, Kamuri, Iganga, Kasonko, mutanda caves, kanungu, Mukongoro, Kangai, Ibuje and Alikua and Buvuma Island secured.	
Survey and Title sites in Bunyoro Kingdom (10); Complete Luwero Triangle titling (10); , Historical Sites in Northern Uganda(10); West Nile (10).	Specifications finalized and procurement initiated for the repair of 4 Presidential cars.
(
Research on Late Stone Age sites in Ndali and Fort Thurston conducted. The research Unit will also hold meetings with UNCST and complete research guidelines for studies in cultural heritage	Consultations and engagements held with the relevant LG officials in an effort to process land titles for Kibiro, Kangai, and Mutanda. Boundary opening for Mukongoro site completed.
A comprehensive masterplan and sites management plans for Bigo Byamugenyi and related sites completed	
A management Plan for Kibiro and Comparative analysis for the site concluded	Research and archeological excavations on Late Stone Age sites of Ndali crater region conducted;
Activities on sites and museum monitored	3 archeological excavations done in Rusoona village, Kabarole District.
	Online meeting held between UNSCT and Uganda Museum staff to establish a research committee on archeological and paleontology research-based aspects.
Museum procurement activities and international Museums day advertised	
	The attributes and heritage values for conservation studied for Bigo Byamugenyi and related sites in an effort to prepare a comprehensive masterplan and sites management plans
	A draft management Plan of the Kibiro salt village site prepared and submitted to Bunyoro Kitara Kingdom for review. A draft MOU to involve primary stakeholders in the management of Kibiro

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

salt village developed and approved.

Monitoring and support supervision conducted for all sites and museums across the country. Action taken to address capacity gaps and other emerging issues.

Reasons for Variation in performance

Scheduled for Q4

Some of the planned activities not implemented due to inadequate releases for the quarter.

Total	223,925
Wage Recurrent	88,106
Non Wage Recurrent	135,819
Arrears	0
<i>AIA</i>	0
Total For Department	238,890
Wage Recurrent	88,106
Non Wage Recurrent	150,784
Arrears	0
<i>AIA</i>	0

Departments

Department: 11 Wildlife Conservation

Outputs Provided

Budget Output: 01 Policies, Strategies and Monitoring Services

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Community Wildlife Committee Regulations formulated	Contract awarded and consultancy on-going for the formulation of Community Wildlife Committee regulations.	Item	Spent
Concessions Regulations developed		211101 General Staff Salaries	116,191
5 Protected Areas upgraded to national Park Status (Katonga, Pian Upe and Semliki and Central forest reserves and natural central forest reserves like Echuya, Budongo, Bugoma, Kalinzu and Maramagambo)		227001 Travel inland	37,560
World Wildlife Day celebrated and conservation awareness raised among 100,000 Ugandans	Three (3) Conservation Areas (Lake Mburo, Kibale and Mount Elgon) inspected and support supervision provided to ensure compliance with Policies and Laws.	227004 Fuel, Lubricants and Oils	5,454
Uganda's interests effectively secured in global conservation agenda under the Gorilla Agreement, AEWA, CMS, and CITES	A total of 16 Wildlife Use Rights Holders inspected and support supervision provided to ensure compliance with Policies and Laws. These were in the districts of Amudat, Nakapiripirit, Napak, Karenga, Moroto, Kotido, Abim and Nabilatuk and Mbarara, Kanungu, Rubanda, Kabale, Kiruhura, Kisoro, Kyegegwa and Kabarole.		
All Conservation Areas effectively inspected on a quarterly basis to ensure compliance with Policies and Laws			
Wildlife Use right holders effectively inspected quarterly to ensure compliance			
100% Wildlife CITES applications verified	All 36 received applications (100%) for CITES (Convention on International Trade in Endangered Species) permit permits were verified and processed within 10 days from the date of receipt.		
41.7 Acres of Grey Crowned Crane Habitat restored			

Reasons for Variation in performance

Some activities not implemented due to inadequate releases in q1.

Total	159,205
Wage Recurrent	116,191
Non Wage Recurrent	43,014
Arrears	0
AIA	0

Outputs Funded

Budget Output: 51 Uganda Wildlife Authority (UWA)

Boundary (511kms) management, maintenance and surveillance done for all Uganda's 10 National Parks and 12 Wildlife Reserves, 638 new pillars installed at selected points along identified Protected Area boundaries	91 boundary pillars maintained in L. Mburo NP and Toro Semliki. This helps in controlling encroachments and conflict with communities.	Item	Spent
735 kms of boundary markings maintained; Boundary plans for 10 National Parks prepared. 14,599 patrols conducted in protected areas as a way of	270km of PA boundary markings maintained	263104 Transfers to other govt. Units (Current)	15,622,380
A total of 4838 patrols conducted in			

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

law enforcement to reduce illegal activities	Protected Areas.
3,000 hectares cleared of invasive and exotic species in Protected Areas and degraded areas restoration plans developed and implemented with restoration of 640 hectares in in all PAs. 3 species re-introduced in PAs (15 Giraffes translocated to Pian Upe, 200 kobs to Kidepo). 200 Uganda Kobs moved to KVNPN.	317ha of invasive and exotic species eradicated in Protected Areas (PAs) of Mgahinga, L. Mburo, Semliki, Kibale, Murchison, Kidepo Valley Pian-Upe, Katonga, Toro Semliki, and Queen Elizabeth.
Veterinary diagnostic laboratories established and operationalized in three conservation Areas (QECA, MFCA, KVCA) and disease surveillance conducted in 4 national park and all 10 vet unit staff in MFPA trained.	47.1ha of degraded areas planted in Mt. Elgon NP and 142ha of restoration areas maintained in Kibale NP.
Guidelines on Resource Access (Class F WUR) and Guidelines for Zoos and pets developed and 6 Community Wildlife Associations trained to enhance capacity in wildlife utilization	Queen Elizabeth NP Veterinary diagnostic laboratories completed and operationalized. Lab equipment delivered, installed and staff trained on usage of the new Lab equipment.
10 religious institution engagements and 50 awareness videos; 2000 awareness meetings; 168 campaigns, 200 schools reached; 100 conservation education meetings in schools; 500 copies of the wildlife conservation and Education and awareness strategy	Guidelines on Resource Access and Zoos and pets drafted.
National Education and Awareness Plan implemented: Educational materials for each park; Design and distribute 10000 Education and Awareness Materials [IEC materials (500 booklets, 3,000 leaflets, 6,500 Posters).	423 conservation sensitizations and awareness meetings done in communities around Protected Areas in Kagadi, Mubende, Hoima, Namayingo, Mayuge Buvuma, Koome and Kyankwanzi with messages on illegal poaching, feeding of chimpanzees and human-wildlife conflict and safety tips on crocodiles.
Priority interventions in the Problem animal management strategy mainly electric fencing & trenches in each PA implemented: 240 problem animal cases responded to, 100km of electric fence maintained (30 MFNP and 50 QENP), 20km of trench constructed in KNP	10 awareness news features and 53 radio talk shows conducted on 4 TVs and radios respectively.
3,000 bee hives, 4 Crocodile exclusion enclosures constructed. 2400 meters to be repaired, 200 meters of the buffalo wall to be reinforced with mortar, 4.5km reinforced with erythrina in MGNP.	192 recorded conservation awareness interviews were aired on 3 radio stations and 63 mobile campaigns on values, importance and threats facing wildlife conservation done in districts of Mpigi, Masaka, Kyotera, Kalungu and Rakai.
60 District Vermin Control officers trained to manage vermin and 500 Wildlife Scouts recruited, trained and equipped	25 bus companies and Tax operators mobilized and sensitize on illegal wildlife trafficking, Wildlife Act and Road kills.
Revenue sharing regulations developed, disseminated (at least 30 dissemination meetings) and implemented.	Procurement of Educational materials (1000 posts and 3 sign boards) initiated.
	Problem animal management strategy implemented with 65.6km of electric fence maintained in Queen Elizabeth and Murchison NPs. A total of 28.1km

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

constructed, wired and powered in QENP (5km at Kikorongo) and MFNP (23.1km in Nwoya and Oyam districts)
17.6 km of elephant trench maintained in Kibaale NP.

A total of 915m of the buffalo wall repaired in Mgahinga National Park.

33 Wildlife scouts (Murchison-20 and Matheiniko Bokora -13) trained in human wildlife conflict management.
24 scouts groups in Kiryandongo, Oyam, Adjumani and Moyo districts provided with equipment to facilitate them in human wildlife conflict management.

Draft Revenue Sharing regulations under review by the First Parliamentary Counsel.

Reasons for Variation in performance

Wildlife heritage conservation sensitizations, engagements and awareness affected by restrictions on meetings and gatherings.

Total	15,622,380
Wage Recurrent	0
Non Wage Recurrent	15,622,380
Arrears	0
<i>AIA</i>	0

Budget Output: 52 Uganda Wildlife Education Center (UWEC)

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
A total of 2 outreach Conservation Education Programs conducted by UWEC in schools reaching out to 10 tertiary Institutions, 200 Schools, 50,000 learners, 4,000 teachers and 25 new wildlife Clubs A total of 300,000 visitors hosted at UWEC (200,000 learners and 100,000 other visitors) and taken through thematic guided conservation Education tours. 2000 schools engaged in wildlife conservation education and awareness.	19,645 visitors hosted and taken through Conservation education at UWEC. A total of 25 school students taken through conservation education lessons.	Item 263104 Transfers to other govt. Units (Current) 264102 Contributions to Autonomous Institutions (Wage Subventions)	Spent 601,250 690,750
12 regional coordinators and 20 district chairpersons for Wildlife Conservation Uganda supported to carry out School and community Conservation Education campaigns Maintenance of 260 individual animals (57 species) and breeding program for 7 species of animals done at UWEC. At least 60% of the rehabilitated animals released by UWEC and monitoring done for at least 30% of key released animals	Capacity building conducted for 15 regional coordinators of School and community Wildlife Conservation Education campaigns. A total of 247 individual animals belonging to 62 species maintained at UWEC. Breeding done for laboratory rats with up to 200 individuals in stock; one Impala and 2 Serval cats born. A total of 69 individual (24 species) community animal rescued and 26 individual animals (12 species) released back into the wild.		

Reasons for Variation in performance

No Conservation Education school outreach conducted since schools are still closed due to COVID-19.

Total	1,292,000
Wage Recurrent	0
Non Wage Recurrent	1,292,000
Arrears	0
AIA	0

Budget Output: 53 Uganda Wildlife Training Institute

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Field Practical Training, field attachment and internships conducted for 200 students in different programs. A total of 100 new students enrolled at UWRTI.	181 (56 female and 125 male) students graduated with awards of diplomas and Certificates at UWRTI.	Item 263104 Transfers to other govt. Units (Current) 264101 Contributions to Autonomous Institutions 264102 Contributions to Autonomous Institutions (Wage Subventions)	Spent 99,000 213,501 100,000
Training Equipment provided to UWRTI including Computers and Software, 4 White Boards, 7 laptops and, 2 projectors. UWRTI Visibility promoted through exhibitions, adverts, media, internet, website, community outreaches and radio talk shows. 2 Wildlife Research studies designed and conducted on the eco systems and invasive species	2 radio talk shows conducted and Radio adverts ran for three months to improve the UWRTI's visibility and targeting applications from students from Eastern and Central regions. Wildlife Research studies: Three draft manuscripts on the techniques and methods for eradication of 3 target invasive species in Queen Elizabeth National Park prepared.		
Examination registration fees paid for 220 students. Short course programmes for vermin guards and tour guides designed and conducted. Library stocked with reading materials, periodicals and institute magazine and an e-Wildlife Research Journal designed	A web portal for the Uganda Wildlife Research Journal created. A total of 20 tour guides trained in animal behavior and tour guiding. Electronic library installed and staff trained access to publications using the Research for life web-based research App.		

Reasons for Variation in performance

Due to closure of education institutions, the students didn't report to the Institute.

Total	412,501
Wage Recurrent	0
Non Wage Recurrent	412,501
Arrears	0
AIA	0
Total For Department	17,486,086
Wage Recurrent	116,191
Non Wage Recurrent	17,369,895
Arrears	0
AIA	0

Development Projects

Project: 1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)

Outputs Provided

Budget Output: 02 Museums Services

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item **Spent**

Comparative studies for Geometric Rock Art sites on the trans-national serial nomination of Kenya, Tanzania, and Uganda completed and report produced. This will facilitate the assessment for enlisting by UNESCO on the World Heritage List (WHL)

Reasons for Variation in performance

Due to inadequate releases, some of the planned activities could not be implemented during the quarter. Only 8% of the approved annual budget was released.

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

Capital Purchases

Budget Output: 80 Tourism Infrastructure and Construction

	Item	Spent
Mugaba Palace renovations done including Mechanical works, paving and outdoor mini-theatre. Once complete, will create jobs and demonstrate the importance of cultural heritage resources as well heritage conservation education for all Ugandans.	Mugaba (Phase II) completed. Procurement process for Phase III (Mechanical works, paving and outdoor mini-theatre) initiated. Once complete, this tourism product will create jobs and demonstrate the importance of cultural heritage resources as well heritage conservation education for all Ugandans. The site will supplement tourist products along the South Western tourism circuit.	24,140
UWEC National Wildlife Quarantine centre (pharmacy, wards, and examination rooms), Chimpanzee House, reptile house, dormitories, Elephant enclosure and Tiger Holding) renovated and visitor toilets and shades constructed. One UWEC Regional Satellite Centre constructed (1 main office block, fencing and 4 animal enclosures) in Mbale. Ten (10) branding signages installed for heritage sites and 10,000 brochures printed (Napak, Wedelai, Arua Museum, Fort Portal Museum/craft Center, Mugaba Palace, Kibiro salt village, Fort Thurston, and Mutanda Caves) Nyero interpretation center completed. Once developed, will add to tourism resources and efforts to promote and conserve rock art sites.	281504 Monitoring, Supervision & Appraisal of Capital work 312101 Non-Residential Buildings	29,530
Monitoring and supervision conducted and reports produced.	Locations identified for installation of signage for heritage sites and procurement initiated for a firm to design, fabricate and install signages. The signage is important for visibility of the cultural heritage resources and tourism promotion. Nyero Interpretation center (in Kumi district - Eastern Uganda) completed, opened and operationalized. This is an addition to tourism resources and efforts to promote and conserve rock art sites. Project works at Mugaba and Nyero monitored and supervised and reports produced	

Reasons for Variation in performance

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	53,670
		GoU Development	53,670
		External Financing	0
		Arrears	0
		AIA	0
		Total For Project	53,670
		GoU Development	53,670
		External Financing	0
		Arrears	0
		AIA	0

Development Projects

Project: 1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)

Capital Purchases

Budget Output: 80 Tourism Infrastructure and Construction

	Item	Spent
A 20 pax accommodation facility constructed at Nyabitaba tourist on the Central circuit of Rwenzori to improve visitor comfort and experience.	281504 Monitoring, Supervision & Appraisal of Capital work	26,873
A 15 pax accommodation facility constructed at Elena tourist camp on the Central circuit of Rwenzori.	312104 Other Structures	195,000
Oversight, monitoring and supervision of infrastructure developments at Rwenzori		
A board walk (100 metres) established along the central circuit of the Rwenzori mountains. These developments benefit mostly the disabled and the aged, by improving accessibility, safety and experience.		
Advanced training equipment procured for UHTTI demonstration catering area, hotel and UHTTI training demonstration Tour Company to improve the operationalization of the institute's tour and catering training functions.		
Renovations done at UHTTI. UWRTI boys hostel (one wing) refurbished to improve accommodation conditions of UWRTI students.		

Reasons for Variation in performance

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Some of the planned outputs were not delivered because only 8% of the annual budget was released in q1.

Total	221,873
GoU Development	221,873
External Financing	0
Arrears	0
AIA	0
Total For Project	221,873
GoU Development	221,873
External Financing	0
Arrears	0
AIA	0

Development Projects

Project: 1701 Development of Source of the Nile Project (Phase II)

Capital Purchases

Budget Output: 80 Tourism Infrastructure and Construction

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Two (2) modern piers constructed at the Source of the Nile core development area. The piers to facilitate the docking of water vessels of varying capacities and will allow accessibility by different categories of visitors and workers including disabled. A total of 200 heavy duty life jackets procured and supplied at the Source of the Nile to improve the safety of tourists and workers. Oversight, monitoring and supervision of infrastructure developments and visitor data collected at the source of Nile. Tourism sites of Kagulu Hills and Bishop Hannington developed to improve competitiveness and tourism activity. Construct with focus on Information centres, fencing, parking, sanitary facilities, monuments, trails, resting sheds. Kitagata Hotspring developed (pools, parking, monument, trails, resting sheds). The development will increase tourism activity and the resultant benefits to the community including jobs, market, and participation in handicraft and souvenir industry. Feasibility studies conducted for the Development of Eco Adventure Parks Project. Construction and activity implementation monitoring and supervision as well as stakeholder engagements conducted.	ToRs prepared for the preparation of designs sand BoQs for the Piers to be constructed at the Source of the Nile . The piers to facilitate the docking of water vessels thus allowing accessibility by different categories of visitors and workers including disabled. A total of 150 life jackets secured (100 for adults) and (50 for children) for use at the Source of the Nile. Kagulu Hills concrete steps constructed and rail guards installed; Chain link constructed along the steps; Starting platform and two viewpoints constructed. Bishop Hannington Memorial Site - 6 stance modern washrooms constructed and 4 directional and one information signage installed. Development of the two sites is an addition to the tourism product competitiveness in the Eastern region. This will improve community involvement and participation in the Tourism value chain. 80% of Kitagata Hotspring development (Phase 1) completed with landscaping, desilting and drainage, Chain link fence, and retaining wall measuring 602sqm done. Project concept for the Eco Adventure Parks Project reviewed and re-submitted to the Development Committee of MoFPED for approval. Monitoring and supervision of SON project activities done and SON tourist data collected and captured and transmitted to TIMS.	Item 281504 Monitoring, Supervision & Appraisal of Capital work 312101 Non-Residential Buildings	Spent 37,654 334,660

Reasons for Variation in performance

Preparation of pre-feasibility studies for the Development of Eco Adventure Parks Project is pending the approval of the profile by the Development Committee.

Total	372,314
GoU Development	372,314
External Financing	0

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Arrears	0
		AIA	0
		Total For Project	372,314
		GoU Development	372,314
		External Financing	0
		Arrears	0
		AIA	0

Sub-SubProgramme: 49 General Administration, Policy and Planning

Departments

Department: 01 Headquarters

Outputs Provided

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

		Item	Spent
150 copies of the Ministerial Policy Statement for 2022/23 produced		211101 General Staff Salaries	19,782
	Activity implementation by departments and Agencies monitored and reports produced and disseminated.	211103 Allowances (Inc. Casuals, Temporary)	32,210
		221001 Advertising and Public Relations	1,500
		221003 Staff Training	800
Budget Framework Paper for 2022/23 produced	An Annual Tourism Development Programme FY 2020/21 draft report produced and disseminated to Heads of departments and MTWA Agencies for input.	221009 Welfare and Entertainment	12,000
4 Activity monitoring reports produced.		221011 Printing, Stationery, Photocopying and Binding	6,000
An Annual Tourism Wildlife and Heritage sector review FY 2020/21 report produced	MTWA Strategic Plan (FY2020/21-2024/25) produced.	227001 Travel inland	167,107
4 Tourism Sector Research reports produced.	Two project concept notes drafted (Equator points development and Mt. Elgon Infrastructure Development) and the discussions facilitated to improve the project documents.	227004 Fuel, Lubricants and Oils	48,201
The Tourism Development Programme Working Group Coordinated.	30 staff trained project development, appraisal and management.		
5 Development project Proposals			
Tourism Sector Statistical Abstract 2021			
Undertake expenditure and motivation survey	Support Supervision and oversight for data capture at the Regional Museums and Cultural Sites conducted.		
Undertake expenditure and motivation survey	Dissemination of Half year statistics for Tourist arrivals and accommodation establishments 2021 at the Media Centre.		

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Implementation of decentralized system of immigration data capture	Assessment conducted on Implementation of Cabinet decisions.
Undertake a census of all accommodation establishments in the country and a national census of accommodation facilities conducted.	Road Map for Gender Equality Policy in the Tourism Sector developed.

Cabinet Decisions Implemented

Policy Development in G& E Policy in TWA

Capacity Building for 3 Staff

Reasons for Variation in performance

Total	287,600
Wage Recurrent	19,782
Non Wage Recurrent	267,818
Arrears	0
<i>AIA</i>	0

Budget Output: 02 Ministerial and Top Management Services

	Item	Spent
Travel Abroad for political and technical supervision	211101 General Staff Salaries	46,544
	211103 Allowances (Inc. Casuals, Temporary)	21,470
Travel Inland for political and technical supervision.	227001 Travel inland	13,943

Uganda represented by MTWA's leadership in the Dubai Expo 2021, where the Tourism potential was showcased to the world;
The Hungary-Budapest conference focusing on sustainable Wildlife utilization.

Political leadership and Top Management guidance offered in preparation and celebration of the World Tourism Day; fact finding missions in Ngora to establish cause of the Human wildlife conflicts in that community as well as familiarization tours in MTWA Agencies of UTB, UWEC, UWA and UHTTI.

Reasons for Variation in performance

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	81,957
		Wage Recurrent	46,544
		Non Wage Recurrent	35,413
		Arrears	0
		AIA	0

Budget Output: 03 Ministry Support Services

		Item	Spent
Office Management Activities for Evaluation and monitoring of the Ministries' Fixed Assets	Monitoring and supervision provided in use of MTWA's fixed assets.	211101 General Staff Salaries	89,242
		211103 Allowances (Inc. Casuals, Temporary)	17,770
	Storage of inventory done; Quarterly monitoring of stores at UWRTI- Kasese, UHTTI done.	221003 Staff Training	1,600
		221009 Welfare and Entertainment	40,915
	Equipment assessment and servicing done at the sites of Bwindi and Kidepo National Parks; Quality of service tests and corrective maintenance done at the two sites.	221011 Printing, Stationery, Photocopying and Binding	14,995
Storage of inventory; All stores well accounted for, all stores accounted for		222001 Telecommunications	12,050
Quarterly monitoring of stores at UWRTI- Kasese, HTTI, Moroto Kabale & soroti Museum,		223004 Guard and Security services	20,240
		224004 Cleaning and Sanitation	3,598
	Antivirus procurement initiated.	227001 Travel inland	39,117
		227004 Fuel, Lubricants and Oils	16,000
	Website hosting services provided.	228002 Maintenance - Vehicles	29,906
IT security and Risks Mitigated; Reduced ICT infrastructure costs and improved performance and efficiency of ICT equipment; Streamlining ICT to better support tourism development program performance; Online Documentation and Tourism Information repository	Servicing and Maintenance of ICT office Equipment conducted.		
Antivirus	Quarter four (Q4) FY 2020/21 Financial Year reports (Accounts) prepared and submitted to MoFPED; Supervision of NTR returns /collections done for UWA, UHTTI, UWEC and UWRTI; FY 2020/21 Board of survey for UWA, UWRTI, UHTTI and UWEC done; Staff of MTWA and Agencies trained by Uganda Revenue Authority (URA) on how to improve NTR collections.		
Dstv subscription			
Website Hosting			
Servicing and Maintenance of ICT office Equipment	Award of contracts completed; Monitored implementation of works at sites including Kitagata, UHTTI and UWRTI.		
Financial reports prepared and submitted e.g. Final Accounts, six months Accounts, nine months Accounts & NTR quarterly returns; Accountabilities collected and filed; Board of Survey conducted; Statutory Audits by Auditor General and Internal Auditor Gene	FY 2020/21 Audit responses prepared, complied & submitted; Draft report for the Accountant General prepared; Program undertakings inspected and evaluated at Bishop Hannington-Mayuge, Kagulu Hills-Buyende and Soroti Museum.		
MTWA Procurement processes conducted; Support supervision on procurement processes for MTWA			

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Agencies done; Market surveys undertaken; Contracts and Evaluation Committees facilitated; Disposal of Assets undertaken.	Media and public relation services provided for the World Tourism Day Celebrations held on 27th September, 2021;
Audit responses prepared, complied & submitted; Accountant General and Parliamentary Accounts Committee responses prepared; Program undertakings inspected and evaluated; Obsolete stores at the headquarters, Museums and MTWA Agencies inspected and boarded	Repairs and maintenance done for 33 MTWA vehicles.
MTWA Media and Public Relations done; MTWA Newsletter produced and disseminated monthly.	Fuel provided.
Vehicle repairs and maintenance	Cleaning and Sanitation services provided for both Headquarters, the National and Regional Museums.
Fuel	Printing, stationery, photocopy and binding services provided for all MTWA offices.
Cleaning and Sanitation	Guards and security services provided.
Printing, stationery, photocopy and binding services provided.	All 198 staff facilitated with transport allowances.
Guards and security services	Political leadership responsibility allowances paid.
Allowances to all Staff	Books, periodicals and Newspapers provided.
Responsibility allowances paid	Office Welfare and Imprest provided.
Books, periodicals and Newspapers	Telecommunications provided
Office Welfare and Imprest	Utilities-Electricity and Water paid.
Telecommunications provided	IFMS Recurrent services facilitated.
Utilities-Electricity and Water	
IFMS Recurrent Costs	

Reasons for Variation in performance

Total	285,433
Wage Recurrent	89,242
Non Wage Recurrent	196,191
Arrears	0
AIA	0

Budget Output: 04 Directorate Services

Item	Spent
Quarterly Private sector coordination meetings held	211101 General Staff Salaries 9,014
Quarterly Sector meetings attended	227001 Travel inland 4,000
2 meetings held with the Private sector members of (UTA, UCOTA,PIRT and AUTO) on the status of the Tourism enterprises amidst the 2nd wave of the COVID-19 pandemic.	
1 meeting held with the Skills development technical programme working group.	

Vote:022

Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Total	13,014
Wage Recurrent	9,014
Non Wage Recurrent	4,000
Arrears	0
AIA	0

Budget Output: 19 Human Resource Management Services

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Item	Spent
Training Rewards and sanctions Management		211101 General Staff Salaries	11,119
	Settling in allowances paid for two newly recruited staff.	212102 Pension for General Civil Service	169,046
Management of Absenteesm		221003 Staff Training	6,000
		221020 IPPS Recurrent Costs	7,500
Staff Recruitment and promotion managed	IPPS recurrent costs paid.	227001 Travel inland	2,700
IPPS recurent costs	Capacity building on financial literacy done for 198 staff (120 male and 78 female).		
Capacity Buidling for all staff	Training on Public officer's asset declaration conducted for MTWA Staff and all staff declared their assets.		
Staff Identity Cards Issuance and Renewal	15 staff identity cards Issued and renewed.		
MWA staff performance management initiatives managed	Performance for 198 staff (120 male and 78 female)for the FY 2020/21managed.		
Induction of new staff	Human Resource support supervision services extended to MTWA Agencies of UHTTI and UWRTI.		
Support supervision to Ministry Agencies			
Health, Incapacity, Death benefits and funeral expenses	1 staff member assisted to organize burial arrangements for their beloved one.		
Assistance to staff with terminal illnesses	Sensitization about COVID-19 done; Face Masks and sanitizers provided for 198 staff (120 male and 78 female) to limit the spread of COVID-19.		
Assistance to entitled bereaved staff			
COVID-19 management			
Health sensitization and HIV/AIDS Counselling services	64 pensioners (51 male and 13female) paid their entitlements by the 28th day of the month.		
Pension			
Gratuity			

Reasons for Variation in performance

Total	196,365
Wage Recurrent	11,119
Non Wage Recurrent	185,246
Arrears	0

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			AIA 0

Budget Output: 20 Records Management Services

Records Management Services		Item	Spent
	Opening of files and document classification records management services provided;	211101 General Staff Salaries	17,734
		211103 Allowances (Inc. Casuals, Temporary)	1,280
	Support supervision undertaken for UHTTI and Nyero Rock Painting registries.	222002 Postage and Courier	1,000
		227001 Travel inland	1,950
		227004 Fuel, Lubricants and Oils	1,000
Postage and Courier services	Receipt of incoming mails, dispatch of outgoing mails and file routing to action officers done		
Organization of MTWA Registries	File census conducted; Support supervision provided for UHTTI and Nyero Rock Paintings to ensure that the right procedures are followed in records management.		

Appraisal of Records.

Reasons for Variation in performance

Total	22,964
Wage Recurrent	17,734
Non Wage Recurrent	5,230
Arrears	0
AIA	0

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total For Department	887,333
		Wage Recurrent	193,435
		Non Wage Recurrent	693,898
		Arrears	0
		AIA	0

Departments

Department: 15 Internal Audit

Outputs Provided

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

FY 2021/22 Annual Internal Audit Plan Audit execution/ inspections& reviews done Quarterly Internal Audit Reports Payroll and pension Internal Audit Reports Continuing Professional Education (CPD/CPE) /Trainings done		Item	Spent
	Draft Internal Audit plan FY 2021/22 produced and presented to the Audit committees.	211101 General Staff Salaries	4,371
		211103 Allowances (Inc. Casuals, Temporary)	2,250
		221011 Printing, Stationery, Photocopying and Binding	250
	Audit inspections and reviews done for sites including Moroto, Nyeru, Kagulu and Kitagata to ascertain their status, Value for Money and internal controls in place.	227001 Travel inland	11,029
		227004 Fuel, Lubricants and Oils	2,000
	Quarterly internal audit report produced, presented to Management and Audit committee members.		
	Q4 FY 2020/21 Payroll and Pension audit report produced.		

Reasons for Variation in performance

Total	19,900
Wage Recurrent	4,371
Non Wage Recurrent	15,529
Arrears	0
AIA	0
Total For Department	19,900
Wage Recurrent	4,371
Non Wage Recurrent	15,529
Arrears	0
AIA	0

Development Projects

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

Outputs Provided

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Budget Output: 01 Policy, Consultation, Planning and Monitoring Services

		Item	Spent
Tourism Information Management System procured and operationalized	Procurement process initiated for 20 tablets for data collection in an effort to operationalize the Tourism Information Management System	227001 Travel inland	49,760
- Procure 20 tablets for data collection of TIMS	Project activity implementation monitored and support supervision provided and reports produced.		
- 4 Monitoring of data collection activities at border posts			
Monitoring and Evaluation			
4 monitoring activities			

Reasons for Variation in performance

Total	49,760
GoU Development	49,760
External Financing	0
Arrears	0
AIA	0

Capital Purchases

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

		Item	Spent
ICT equipment and software procured	ICT equipment and services maintained and procurement process initiated for 10 PCs.	281504 Monitoring, Supervision & Appraisal of Capital work	10,000
- 10 Desktop Computers			
- 1 Server hardware			
- 1 Heavy duty printer			
- ICT Maintenance			
- ICT Monitoring			
- 3 Heavy duty shredders			
- 4 Perforating machines			
- 4 Water dispensers			
- 2 Fridges			
- 5 window blinds			

Reasons for Variation in performance

Total	10,000
GoU Development	10,000
External Financing	0
Arrears	0
AIA	0
Total For Project	59,760
GoU Development	59,760

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	0
		Arrears	0
		AIA	0
		GRAND TOTAL	20,779,405
		Wage Recurrent	475,727
		Non Wage Recurrent	19,596,061
		GoU Development	707,617
		External Financing	0
		Arrears	0
		AIA	0

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Sub-SubProgramme: 01 Tourism, Wildlife Conservation and Museums

Departments

Department: 09 Tourism

Outputs Provided

Budget Output: 01 Policies, Strategies and Monitoring Services

	Item	Spent
Assurance of effective participation in International Tourism Policy engagement secured through Payments to UNWTO1	.	
Tourism sector project and program monitored along the Tourism Value chain1	.	
Tourism trade association and other stakeholders in the value chain supported with specialised trainings in areas of in Business Development, Project Proposal Development and Tour Packages designing	.	

Reasons for Variation in performance

Deliverables such as the Tourism Site development plans for Aruu Falls and Sipi Falls not yet done due to inadequate releases in q1.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 04 Tourism Investment, Promotion and Marketing

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Support provided to Existing Tourism Information Centres of either Jinja, Pakwach, Mbarara or Entebbe1 international MICE exhibitions monitored in either Spain (IBTM), German (IMEX), South Africa (Meetings Africa) or USA (IMEX). Domestic Tourism promoted through World Tourism Day 2021 Celebrations and installation of Signage and Interpretation Boards at Muchwini, Sipi falls, Aruu Falls and the Martyrs Trail. 1 Domestic tourism awareness Drive conducted. Domestic Tourism promoted through provision of support and participation in 1 local tourism awards, festivals and events for tourism promotion 1 Departmental staff supported to build capacity Uganda Tourism sector represented at 1 EAC Regional sectoral meetings Uganda represented in 1 UNWTO meeting1 exchange program conducted in one of the following (OIC, Egypt, China, IGAD, AU, South Africa and Others).	A study on Culinary and Agro Tourism finalized and commissioned. Once developed, Culinary and Agro Tourism are a social unifying factor and can involve and give opportunities to communities to participate in tourism. Also create demand for Uganda's agricultural produce. Packwach information centre assessed and supported to be ready for operationalization. World Tourism Week and Day 2021 celebrations held at the Sheraton Kampala Hotel and virtually. Through these celebrations, Ugandans were reached out and awareness was conducted on the importance and role of Tourism on Uganda's sustainable development. Two Domestic Tourism events held and support supervision given (Miss Tourism, Empango in Bunyoro) in an effort to promote inclusive domestic tourism. Uganda Represented in an EAC meeting/event (Cross boarder simulation exercise between Uganda and South Sudan at the borders of Elegu and Nimule) in Northern Uganda. Uganda represented in EAC Tourism Quality Assurance meetings. Uganda participated in the UN World Data Forum, an event organized by the UN Statistics Division. An exchanged program and benchmarking done in Hungary to understand the development of hot-springs Tourism. 2 engagements coordinated by MoFA and MTWA involving stakeholders such as Uganda Airlines, UCAA, UIA, MoES, MoDVA, and MIA (Immigration Department) held to activate the Joint permanent commission between Uganda and Burundi.	Item 211101 General Staff Salaries 221001 Advertising and Public Relations 223003 Rent – (Produced Assets) to private entities 225001 Consultancy Services- Short term 227002 Travel abroad	Spent 73,624 1,400 442,010 36,800 99,400

Reasons for Variation in performance

Some activities not implemented due to inadequate releases and freeze on the line item of travel abroad. Travel abroad line items were frozen due to COVID-19 restrictions

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	653,234
		Wage Recurrent	73,624
		Non Wage Recurrent	579,610
		AIA	0

Outputs Funded

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

A total of 150 new students enrolled at UHTTI.

Training tools, infrastructure and equipment provided including assorted furniture, fittings and fixtures for application hotel, classrooms, and training labs Maintenance, training (theory, practicals, and field tours), field attachment and assessment (examinations, coursework) conducted for all the 600 UHTTI students in year 2021/22

Training tools procured for UHTTI including 12 blue frame cookers and 02 micro waves for the training lab. Offices, classrooms and training labs maintained. Hotel kitchen equipment installed and repairs of assorted equipment and tools for both hotel and demo kitchen done and ICT equipment procured.

Online teaching and training of UHTTI students conducted. Instructors facilitated with ICT equipment and services and materials to teach online.

Item	Spent
263104 Transfers to other govt. Units (Current)	287,322
264101 Contributions to Autonomous Institutions	253,546
264102 Contributions to Autonomous Institutions (Wage Subventions)	245,478

Reasons for Variation in performance

COVID-19 restrictions that led to closure of all schools and tertiary institutions

Other training Equipment were not achieved due to underfunding and Covid-19 lock down.

Schools and tertiary institutions remained closed to physical attendance of students throughout quarter one.

Total	786,346
Wage Recurrent	0
Non Wage Recurrent	786,346
AIA	0
Total For Department	1,439,580
Wage Recurrent	73,624
Non Wage Recurrent	1,365,956
AIA	0

Departments

Department: 10 Museums and Monuments

Outputs Provided

Budget Output: 01 Policies, Strategies and Monitoring Services

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Consultations conducted on the Museums and Monuments Bill1 National technical committee meetings on reconstruction of Kasubi Tombs conducted. Kasubi is a very important cultural heritage site that will add to conservation efforts and employment for women, youth, men, Buganda as well as surrounding communities.	Consultations on the Museums and Monuments Bill completed. The Bill finalized and ready for submission to Cabinet. Once enacted, the new Bill will repeal the Historical Monuments Act, 1967 and will enhance protection and promotion of cultural heritage resources.	Item 227001 Travel inland	Spent 14,965
	National Technical Committee meeting organized and conducted on restoration of Kasubi Tombs. The Gate House (BujjaBukula) of the Royal Kasubi Tombs is 80% complete. Kasubi cultural heritage site is important for Uganda's heritage and tourism and has great benefits to the host communities and the Buganda Kingdom.		

Reasons for Variation in performance

To be conducted in Q2 and Q4

Total	14,965
Wage Recurrent	0
Non Wage Recurrent	14,965
AIA	0

Budget Output: 02 Museums Services

Regional Museums of Kabale, Karamoja and Soroti maintained13 Heritage Sites and Monuments of Patiko, Wedelai, Napak,Nyero, Kapir, Mukongoro , Dolwe, Barlonyo, Kakoro, Mugaba, Fort Thurston, komuge and Bigo Byamugenyi maintainedExhibits in National museums curated and maintainResearch on museum collections Arua and Fort Portal conductedUganda National Museum and Soroti Regional Museum well maintained.Education, Music section and children's center revamped. Educational Outreaches will be conducted in four primary schools; Fortportal (Mahoma falls) Soroti, Kampala Parents and Kitante PS. 1 children public programme will also be conducted.On Job trainings for museums and monuments staff completed. This will help staff improve on service delivery.Museums and Heritage Sites well protected by providing security. This will help to curb encroachments on sites.Research on Late Stone Age sites in	Actual Outputs Achieved in Quarter	Item	Spent
	Three Regional Museums of Kabale, Karamoja and Soroti maintained and opened for public use.	211101 General Staff Salaries	88,106
		211103 Allowances (Inc. Casuals, Temporary)	4,050
		224004 Cleaning and Sanitation	13,766
	13 Heritage Sites and Monuments of Patiko, Wedelai, Napak,Nyero, Kapir, Mukongoro , Dolwe, Barlonyo, Kakoro, Mugaba, Fort Thurston, komuge and Bigo Byamugenyi maintained and their conservation value preserved.	225001 Consultancy Services- Short term	5,140
		227001 Travel inland	93,863
		228004 Maintenance – Other	19,000
	National museum exhibits curated, maintained and enhanced with the establishment of Chinua Achebe's "Things fall Apart" exhibition.		
	No research conducted		
	Uganda National Museum and Soroti Regional Museum maintained and visitors hosted and taken through cultural heritage conservation education.		

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Outputs and Expenditure in Quarter

Ndali and Fort Thurston conducted. The research Unit will also hold meetings with UNCST and complete research guidelines for studies in cultural heritage Activities on sites and museum monitored

Education and public programmes in identification of fossils and archaeological materials conducted with 20 children from Kitante primary school.

On-job training conducted for 29 Museum guides and attendants (14 female/15 male) focusing on new communication approaches in Museums, Customer care and visitor behavior.

Security of heritage sites of Bigo Bamugenyi, Uganda Museum, Mukongoro and Nyero tourism sites enhanced with the deployment of Uganda Tourism police.

Specifications finalized and procurement initiated for the repair of 4 Presidential cars.

Consultations and engagements held with the relevant LG officials in an effort to process land titles for Kibiro, Kangai, and Mutanda. Boundary opening for Mukongoro site completed.

Research and archeological excavations on Late Stone Age sites of Ndali crater region conducted;
3 archeological excavations done in Rusoona village, Kabarole District.
Online meeting held between UNSCT and Uganda Museum staff to establish a research committee on archeological and paleontology research-based aspects.

The attributes and heritage values for conservation studied for Bigo Byamugenyi and related sites in an effort to prepare a comprehensive masterplan and sites management plans

A draft management Plan of the Kibiro salt village site prepared and submitted to Bunyoro Kitara Kingdom for review. A draft MOU to involve primary stakeholders in the management of Kibiro salt village developed and approved.

Monitoring and support supervision conducted for all sites and museums across the country. Action taken to address capacity gaps and other emerging issues.

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Outputs and Expenditure in Quarter

Reasons for Variation in performance

Scheduled for Q4

Some of the planned activities not implemented due to inadequate releases for the quarter.

Total	223,925
Wage Recurrent	88,106
Non Wage Recurrent	135,819
AIA	0
Total For Department	238,890
Wage Recurrent	88,106
Non Wage Recurrent	150,784
AIA	0

Departments

Department: 11 Wildlife Conservation

Outputs Provided

Budget Output: 01 Policies, Strategies and Monitoring Services

	Item	Spent
The Community Wildlife Committee Regulations formulated1 Stakeholder consultation for upgrading of 5 Protected Areas upgraded to national Park Status to National Park Status undertakenUganda's interests effectively secured in global conservation agenda under the Gorilla Agreement, AEWa, CMS, and CITES1 inspection of Conservation Areas undertaken to ensure compliance with Policies and Laws1 inspection of all Wildlife Use Rights holders undertaken to ensure compliance25% Wildlife CITES applications verifiedRestore 10 Acres of Grey Crowned Crane breeding habitats in Nyamuriro wetland in Rubanda district	Contract awarded and consultancy on-going for the formulation of Community Wildlife Committee regulations. 211101 General Staff Salaries 227001 Travel inland 227004 Fuel, Lubricants and Oils	116,191 37,560 5,454
	Three (3) Conservation Areas (Lake Mburo, Kibale and Mount Elgon) inspected and support supervision provided to ensure compliance with Policies and Laws.	
	A total of 16 Wildlife Use Rights Holders inspected and support supervision provided to ensure compliance with Policies and Laws. These were in the districts of Amudat, Nakapiripirit, Napak, Karenga, Moroto, Kotido, Abim and Nabilatuk and Mbarara, Kanungu, Rubanda, Kabale, Kiruhura, Kisoro, Kyegegwa and Kabarole.	
	All 36 received applications (100%) for CITES (Convention on International Trade in Endangered Species) permit permits were verified and processed within 10 days from the date of receipt.	

Reasons for Variation in performance

Some activities not implemented due to inadequate releases in q1.

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	159,205
		Wage Recurrent	116,191
		Non Wage Recurrent	43,014
		AIA	0

Budget Output: 03 Capacity Building, Research and Coordination

1 coordination meeting held on conservation activities
1 Staff trained and skilled to deliver on their job

Reasons for Variation in performance

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0

Outputs Funded

Budget Output: 51 Uganda Wildlife Authority (UWA)

	Item	Spent
Boundary (511kms) management, maintenance and surveillance done for all Uganda's 10 National Parks and 12 Wildlife Reserves, 159 new pillars installed at selected points along identified Protected Area boundaries; 184 kms of boundary markings maintained; Boundary plans for 10 National Parks prepared. 3,650 patrols conducted in protected areas as a way of law enforcement to reduce illegal activities 750 hectares cleared of invasive and exotic species in Protected Areas and degraded areas restoration plans developed and implemented with restoration of 160 hectares in all PAs. Guidelines on Resource Access (Class F WUR) and Guidelines for Zoos and pets developed and 6 Community Wildlife Associations trained to enhance capacity in wildlife utilization. 2 religious institution engagements and 12 awareness videos; 500 awareness meetings; 42 campaigns, 50 schools reached; 25 conservation education meetings in schools; 125 copies of the wildlife conservation and Education and awareness strategy National Education and Awareness Plan implemented: Educational materials for each park; Design and distribute 10000 Education and Awareness Materials [IEC materials (500 booklets, 3,000 leaflets, 6,500 Posters). Priority interventions in the Problem animal management strategy mainly electric	91 boundary pillars maintained in L. Mburo NP and Toro Semliki. This helps in controlling encroachments and conflict with communities. 270km of PA boundary markings maintained A total of 4838 patrols conducted in Protected Areas. 317ha of invasive and exotic species eradicated in Protected Areas (PAs) of Mgahinga, L. Mburo, Semliki, Kibale, Murchison, Kidepo Valley Pian-Upe, Katonga, Toro Semliki, and Queen Elizabeth. 47.1ha of degraded areas planted in Mt. Elgon NP and 142ha of restoration areas maintained in Kibale NP. Queen Elizabeth NP Veterinary diagnostic laboratories completed and operationalized. Lab equipment delivered, installed and staff trained on usage of the new Lab equipment.	263104 Transfers to other govt. Units (Current) 15,622,380

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Outputs and Expenditure in Quarter

fencing & trenches in each PA implemented: 60 problem animal cases responded to, 25km of electric fence maintained (7.5 MFNP and 12.5 QENP), 5km of trench constructed in KNP750 bee hives, 1 Crocodile exclusion enclosures constructed. 600 meters to be repaired, 50 meters of the buffalo wall to be reinforced with mortar, 1.1km reinforced with erythrina in MGNP. Revenue sharing regulations developed, disseminated (at least 8 dissemination meetings) and implemented.	<p>Guidelines on Resource Access and Zoos and pets drafted.</p> <p>423 conservation sensitizations and awareness meetings done in communities around Protected Areas in Kagadi, Mubende, Hoima, Namayingo, Mayuge Buvuma, Koome and Kyankwanzi with messages on illegal poaching, feeding of chimpanzees and human-wildlife conflict and safety tips on crocodiles.</p> <p>10 awareness news features and 53 radio talk shows conducted on 4 TVs and radios respectively.</p> <p>192 recorded conservation awareness interviews were aired on 3 radio stations and 63 mobile campaigns on values, importance and threats facing wildlife conservation done in districts of Mpigi, Masaka, Kyotera, Kalungu and Rakai.</p> <p>25 bus companies and Tax operators mobilized and sensitize on illegal wildlife trafficking, Wildlife Act and Road kills.</p> <p>Procurement of Educational materials (1000 posts and 3 sign boards) initiated.</p> <p>Problem animal management strategy implemented with 65.6km of electric fence maintained in Queen Elizabeth and Murchison NPs. A total of 28.1km constructed, wired and powered in QENP (5km at Kikorongo) and MFNP (23.1km in Nwoya and Oyam districts) 17.6 km of elephant trench maintained in Kibaale NP.</p> <p>A total of 915m of the buffalo wall repaired in Mgahinga National Park.</p> <p>33 Wildlife scouts (Murchison-20 and Matheiniko Bokora -13) trained in human wildlife conflict management. 24 scouts groups in Kiryandongo, Oyam, Adjumani and Moyo districts provided with equipment to facilitate them in human wildlife conflict management.</p> <p>Draft Revenue Sharing regulations under review by the First Parliamentary Counsel.</p>
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Reasons for Variation in performance

Wildlife heritage conservation sensitizations, engagements and awareness affected by restrictions on meetings and gatherings.

Total 15,622,380

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	15,622,380
		AIA	0

Budget Output: 52 Uganda Wildlife Education Center (UWEC)

	Item	Spent
A total of 2 outreach Conservation Education Programs conducted by UWEC in schools reaching out to 10 tertiary Institutions, 200 Schools, 50,000 learners, 4,000 teachers and 25 new wildlife Clubs. A total of 75,000 visitors hosted at UWEC (50,000 learners and 25,000 other visitors) and taken through thematic guided conservation Education tours. 500 schools engaged in wildlife conservation education and awareness.	19,645 visitors hosted and taken through Conservation education at UWEC. A total of 25 school students taken through conservation education lessons.	263104 Transfers to other govt. Units (Current) 601,250
12 regional coordinators and 20 district chairpersons for Wildlife Conservation Uganda supported to carry out School and community Conservation Education campaigns.	Capacity building conducted for 15 regional coordinators of School and community Wildlife Conservation Education campaigns.	264102 Contributions to Autonomous Institutions (Wage Subventions) 690,750
Maintenance of 260 individual animals (57 species) and breeding program for 7 species of animals done at UWEC. At least 60% of the rehabilitated animals released by UWEC and monitoring done for at least 30% of key released animals.	A total of 247 individual animals belonging to 62 species maintained at UWEC. Breeding done for laboratory rats with up to 200 individuals in stock; one Impala and 2 Serval cats born. A total of 69 individual (24 species) community animal rescued and 26 individual animals (12 species) released back into the wild.	

Reasons for Variation in performance

No Conservation Education school outreach conducted since schools are still closed due to COVID-19.

Total	1,292,000
Wage Recurrent	0
Non Wage Recurrent	1,292,000
AIA	0

Budget Output: 53 Uganda Wildlife Training Institute

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
A total of 100 new students enrolled at UWRTI.	181 (56 female and 125 male) students graduated with awards of diplomas and Certificates at UWRTI.	Item	Spent
Field Practical Training, field attachment and internships conducted for 200 students in different programs.		263104 Transfers to other govt. Units (Current)	99,000
UWRTI Visibility promoted through exhibitions, adverts, media, internet, website, community outreaches and radio talk shows.	2 radio talk shows conducted and Radio adverts ran for three months to improve the UWRTI's visibility and targeting applications from students from Eastern and Central regions.	264101 Contributions to Autonomous Institutions	213,501
2 Wildlife Research studies designed and conducted on the eco systems and invasive species.		264102 Contributions to Autonomous Institutions (Wage Subventions)	100,000
An e-Wildlife Research Journal designed	Wildlife Research studies: Three draft manuscripts on the techniques and methods for eradication of 3 target invasive species in Queen Elizabeth National Park prepared.		
	A web portal for the Uganda Wildlife Research Journal created.		
	A total of 20 tour guides trained in animal behavior and tour guiding. Electronic library installed and staff trained access to publications using the Research for life web-based research App.		

Reasons for Variation in performance

Due to closure of education institutions, the students didn't report to the Institute.

Total	412,501
Wage Recurrent	0
Non Wage Recurrent	412,501
AIA	0
Total For Department	17,486,086
Wage Recurrent	116,191
Non Wage Recurrent	17,369,895
AIA	0

Development Projects

Project: 1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)

Outputs Provided

Budget Output: 02 Museums Services

Procurement of the firm to undertake Comparative studies for Geometric Rock Art sites on the trans-national serial nomination of Kenya, Tanzania, and Uganda.	Item	Spent
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Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Outputs and Expenditure in Quarter

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

Due to inadequate releases, some of the planned activities could not be implemented during the quarter. Only 8% of the approved annual budget was released.

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Budget Output: 80 Tourism Infrastructure and Construction

Mugaba Palace renovations done including Mechanical works, paving and outdoor mini-theatre. Once complete, will create jobs and demonstrate the importance of cultural heritage resources as well heritage conservation education for all Ugandans.

UWEC National Wildlife Quarantine centre (pharmacy, wards, and examination rooms), Chimp House, reptile house, dormitories, Elephant enclosure and Tiger Holding) renovated and visitor toilets and shades constructed.

Mugaba (Phase II) completed. Procurement process for Phase III (Mechanical works, paving and outdoor mini-theatre) initiated. Once complete, this tourism product will create jobs and demonstrate the importance of cultural heritage resources as well heritage conservation education for all Ugandans. The site will supplement tourist products along the South Western tourism circuit.

Item	Spent
281504 Monitoring, Supervision & Appraisal of Capital work	24,140
312101 Non-Residential Buildings	29,530

Monitoring and supervision conducted and reports produced.

Locations identified for installation of signage for heritage sites and procurement initiated for a firm to design, fabricate and install signages. The signage is important for visibility of the cultural heritage resources and tourism promotion.

Nyero Interpretation center (in Kumi district - Eastern Uganda) completed, opened and operationalized. This is an addition to tourism resources and efforts to promote and conserve rock art sites.

Project works at Mugaba and Nyero monitored and supervised and reports produced

Reasons for Variation in performance

Total	53,670
GoU Development	53,670
External Financing	0
AIA	0
Total For Project	53,670

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	53,670
		External Financing	0
		AIA	0

Development Projects

Project: 1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)

Outputs Provided

Budget Output: 03 Capacity Building, Research and Coordination

Item	Spent
1 fundable project concept note/profile developed with focus on tourism product development and creation of more economic opportunities for all Ugandans. Staff training conducted to improve skills that facilitate the development of Tourism and infrastructure on Mt. Rwenzori.	

Reasons for Variation in performance

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0

Capital Purchases

Budget Output: 80 Tourism Infrastructure and Construction

Item	Spent
A 20 pax accommodation facility constructed at Nyabitaba tourist on the Central circuit of Rwenzori to improve visitor comfort and experience. Oversight, monitoring and supervision of infrastructure developments at Rwenzori. A board walk (100 metres) established along the central circuit of the Rwenzori mountains. These developments benefit mostly the disabled and the aged, by improving accessibility, safety and experience.	
35% progress registered on the construction of a 20 pax cold-proof accommodation facility at Nyabitaba tourist on the Central circuit of Rwenzori to improve visitor comfort and experience.	
Engagements conducted and BOQs and designs prepared for the proposed accommodation facility at Elena camp.	
281504 Monitoring, Supervision & Appraisal of Capital work	26,873
312104 Other Structures	195,000

Reasons for Variation in performance

Some of the planned outputs were not delivered because only 8% of the annual budget was released in q1.

	Total	221,873
	GoU Development	221,873
	External Financing	0
	AIA	0

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For Project	221,873
		GoU Development	221,873
		External Financing	0
		AIA	0

Development Projects

Project: 1701 Development of Source of the Nile Project (Phase II)

Capital Purchases

Budget Output: 80 Tourism Infrastructure and Construction

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Item	Spent
Tourism sites of Kagulu Hills and Bishop Hannington developed to improve competitiveness and tourism activity. Construct with focus on Information centres, fencing, parking, sanitary facilities, monuments, trails, resting sheds.	ToRs prepared for the preparation of designs sand BoQs for the Piers to be constructed at the Source of the Nile . The piers to facilitate the docking of water vessels thus allowing accessibility by different categories of visitors and workers including disabled.	281504 Monitoring, Supervision & Appraisal of Capital work	37,654
		312101 Non-Residential Buildings	334,660
Prefeasibility studies conducted for the Development of Eco Adventure Parks Project.	A total of 150 life jackets secured (100 for adults) and (50 for children) for use at the Source of the Nile.		
Construction and activity implementation monitoring and supervision as well as stakeholder engagements conducted.	Kagulu Hills concrete steps constructed and rail guards installed; Chain link constructed along the steps; Starting platform and two viewpoints constructed.		
	Bishop Hannington Memorial Site - 6 stance modern washrooms constructed and 4 directional and one information signage installed.		
	Development of the two sites is an addition to the tourism product competitiveness in the Eastern region. This will improve community involvement and participation in the Tourism value chain.		
	80% of Kitagata Hotspring development (Phase 1) completed with landscaping, desilting and drainage, Chain link fence, and retaining wall measuring 602sqm done.		
	Project concept for the Eco Adventure Parks Project reviewed and re-submitted to the Development Committee of MoFPED for approval.		
	Monitoring and supervision of SON project activities done and SON tourist data collected and captured and transmitted to TIMS.		

Reasons for Variation in performance

Preparation of pre-feasibility studies for the Development of Eco Adventure Parks Project is pending the approval of the profile by the Development Committtee.

Total	372,314
GoU Development	372,314

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	0
		AIA	0
		Total For Project	372,314
		GoU Development	372,314
		External Financing	0
		AIA	0

Sub-SubProgramme: 49 General Administration, Policy and Planning

Departments

Department: 01 Headquarters

Outputs Provided

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

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1 Activity monitoring reports produced. An Annual Tourism Wildlife and Heritage sector review FY 2020/21 report produced. 1 Tourism Sector Research reports produced. The Tourism Development Programme Working Group Coordinated. 1 Development project Proposals Undertake expenditure and motivation survey Implementation of decentralized system of immigration data capture Undertake a census of all accommodation establishments in the country and a national census of accommodation facilities conducted. Cabinet Decisions Implemented Policy Development in G& E Policy in TWACapacity Building for 3 Staff	Activity implementation by departments and Agencies monitored and reports produced and disseminated. An Annual Tourism Development Programme FY 2020/21 draft report produced and disseminated to Heads of departments and MTWA Agencies for input. MTWA Strategic Plan (FY2020/21-2024/25) produced. Two project concept notes drafted (Equator points development and Mt. Elgon Infrastructure Development) and the discussions facilitated to improve the project documents. 30 staff trained project development, appraisal and management.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 19,782 32,210 1,500 800 12,000 6,000 167,107 48,201
	Support Supervision and oversight for data capture at the Regional Museums and Cultural Sites conducted.		
	Dissemination of Half year statistics for Tourist arrivals and accommodation establishments 2021 at the Media Centre.		
	Assessment conducted on Implementation of Cabinet decisions.		
	Road Map for Gender Equality Policy in the Tourism Sector developed.		

Reasons for Variation in performance

Total	287,600
Wage Recurrent	19,782
Non Wage Recurrent	267,818
AIA	0

Budget Output: 02 Ministerial and Top Management Services

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Travel Abroad for political and technical supervision Travel Inland for political and technical supervision.	Uganda represented by MTWA's leadership in the Dubai Expo 2021, where the Tourism potential was show cased to the world; The Hungary-Budapest conference focusing on sustainable Wildlife utilization.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	Spent 46,544 21,470 13,943
	Political leadership and Top Management guidance offered in preparation and celebration of the World Tourism Day; fact finding missions in Ngora to establish cause of the Human wildlife conflicts in that community as well as familiarization tours in MTWA Agencies of UTB, UWEC, UWA and UHTTI.		
Reasons for Variation in performance			
		Total	81,958
		Wage Recurrent	46,544
		Non Wage Recurrent	35,413
		AIA	0

Budget Output: 03 Ministry Support Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Office Management Activities for Evaluation and monitoring of the Ministries' Fixed Assets Storage of inventory; All stores well accounted for, all stores accounted for Quarterly monitoring of stores at UWRTI- Kasese, HTTI, Moroto Kabale & soroti Museum,	Monitoring and supervision provided in use of MTWA's fixed assets. Storage of inventory done; Quarterly monitoring of stores at UWRTI- Kasese, UHTTI done. Equipment assessment and servicing done at the sites of Bwindi and Kidepo National Parks; Quality of service tests and corrective maintenance done at the two sites.	211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223004 Guard and Security services 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	89,242 17,770 1,600 40,915 14,995 12,050 20,240 3,598 39,117 16,000 29,906
IT security and Risks Mitigated; Reduced ICT infrastructure costs and improved performance and efficiency of ICT equipment; Streamlining ICT to better support tourism development program performance; Online Documentation and Tourism Information repository Antivirus Dstv subscription Website Hosting Servicing and Maintenance of ICT office Equipment Financial reports prepared and submitted e.g. Final Accounts, six months Accounts, nine months Accounts & NTR quarterly returns; Accountabilities collected and filed; Board of Survey	Antivirus procurement initiated. Website hosting services provided. Servicing and Maintenance of ICT office Equipment conducted. Quarter four (Q4) FY 2020/21 Financial Year reports (Accounts) prepared and submitted to MoFPED; Supervision of NTR returns /collections done for UWA,		

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Outputs and Expenditure in Quarter

conducted; Statutory Audits by Auditor General and Internal Auditor General	UHTTI, UWEC and UWRTI; FY 2020/21 Board of survey for UWA, UWRTI.
Procurement processes conducted;	UHTTI and UWEC done; Staff of MTWA
Support supervision on procurement processes for MTWA Agencies done;	and Agencies trained by Uganda Revenue Authority (URA) on how to improve NTR collections.
Market surveys undertaken; Contracts and Evaluation Committees facilitated;	
Disposal of Assets undertaken. Audit responses prepared, complied & submitted; Accountant General and Parliamentary Accounts Committee responses prepared; Program undertakings inspected and evaluated; Obsolete stores at the headquarters, Museums and MTWA Agencies inspected and boarded	Award of contracts completed; Monitored implementation of works at sites including Kitagata, UHTTI and UWRTI.
MTWA Media and Public Relations done; MTWA Newsletter produced and disseminated monthly. Vehicle repairs and maintenance	FY 2020/21 Audit responses prepared, complied & submitted; Draft report for the Accountant General prepared; Program undertakings inspected and evaluated at Bishop Hannington-Mayuge, Kagulu Hills-Buyende and Soroti Museum.
Fuel Cleaning and Sanitation	Media and public relation services provided for the World Tourism Day Celebrations held on 27th September, 2021;
Printing, stationery, photocopy and binding services provided. Guards and security services	Repairs and maintenance done for 33 MTWA vehicles.
Allowances to all Staff	Fuel provided.
Responsibility allowances paid	Cleaning and Sanitation services provided for both Headquarters, the National and Regional Museums.
Books, periodicals and Newspapers	Printing, stationery, photocopy and binding services provided for all MTWA offices.
Office Welfare and Imprest	Guards and security services provided.
Telecommunications provided	All 198 staff facilitated with transport allowances.
Utilities-Electricity and Water	Political leadership responsibility allowances paid.
IFMS Recurrent Costs	Books, periodicals and Newspapers provided.
	Office Welfare and Imprest provided.
	Telecommunications provided
	Utilities-Electricity and Water paid.
	IFMS Recurrent services facilitated.

Reasons for Variation in performance

Total 285,433

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	89,242
		Non Wage Recurrent	196,191
		AIA	0
Budget Output: 04 Directorate Services			
1 Quarterly Private sector coordination meeting held1 Quarterly Sector meeting attended	2 meetings held with the Private sector members of (UTA, UCOTA,PIRT and AUTO) on the status of the Tourism enterprises amidst the 2nd wave of the COVID-19 pandemic.	Item	Spent
		211101 General Staff Salaries	9,014
		227001 Travel inland	4,000
	1 meeting held with the Skills development technical programme working group.		
Reasons for Variation in performance			
		Total	13,014
		Wage Recurrent	9,014
		Non Wage Recurrent	4,000
		AIA	0

Budget Output: 19 Human Resource Management Services

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Training Rewards and sanctions Management		Item	Spent
Staff Recruitment and promotion managed		211101 General Staff Salaries	11,119
IPPS recurrent costs	Settling in allowances paid for two newly recruited staff.	212102 Pension for General Civil Service	169,046
Capacity Building for all staff		221003 Staff Training	6,000
Staff Identity Cards Issuance and Renewal		221020 IPPS Recurrent Costs	7,500
Support supervision to Ministry Agencies		227001 Travel inland	2,700
Health, Incapacity, Death benefits and funeral expenses	IPPS recurrent costs paid.		
Assistance to staff with terminal illnesses	Capacity building on financial literacy done for 198 staff (120 male and 78 female).		
Assistance to entitled bereaved staff	Training on Public officer's asset declaration conducted for MTWA Staff and all staff declared their assets.		
COVID-19 management			
Health sensitization and HIV/AIDS Counselling services	15 staff identity cards Issued and renewed.		
Pension	Performance for 198 staff (120 male and 78 female) for the FY 2020/21 managed.		
Gratuity	Human Resource support supervision services extended to MTWA Agencies of UHTTI and UWRTI.		
	1 staff member assisted to organize burial arrangements for their beloved one.		
	Sensitization about COVID-19 done; Face Masks and sanitizers provided for 198 staff (120 male and 78 female) to limit the spread of COVID-19.		
	64 pensioners (51 male and 13 female) paid their entitlements by the 28th day of the month.		

Reasons for Variation in performance

Total	196,364
Wage Recurrent	11,119
Non Wage Recurrent	185,246
AIA	0

Budget Output: 20 Records Management Services

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Records Management Services		Item	Spent
Postage and Courier services	Opening of files and document classification records management services provided;	211101 General Staff Salaries	17,734
Organization of MTWA Registries		211103 Allowances (Inc. Casuals, Temporary)	1,280
	Support supervision undertaken for UHTTI and Nyero Rock Painting registries.	222002 Postage and Courier	1,000
		227001 Travel inland	1,950
		227004 Fuel, Lubricants and Oils	1,000
	Receipt of incoming mails, dispatch of outgoing mails and file routing to action officers done		
	File census conducted; Support supervision provided for UHTTI and Nyero Rock Paintings to ensure that the right procedures are followed in records management.		

Reasons for Variation in performance

Total	22,964
Wage Recurrent	17,734
Non Wage Recurrent	5,230
AIA	0
Total For Department	887,333
Wage Recurrent	193,435
Non Wage Recurrent	693,898
AIA	0

Departments

Department: 15 Internal Audit

Outputs Provided

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

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
FY 2021/22 Annual Internal Audit Plan Audit execution/ inspections & reviews done Quarterly Internal Audit Reports Continuing Professional Education (CPD/CPE) /Trainings done	Draft Internal Audit plan FY 2021/22 produced and presented to the Audit committees. Audit inspections and reviews done for sites including Moroto, Nyeru, Kagulu and Kitagata to ascertain their status, Value for Money and internal controls in place. Quarterly internal audit report produced, presented to Management and Audit committee members. Q4 FY 2020/21 Payroll and Pension audit report produced.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 4,371 2,250 250 11,029 2,000

Reasons for Variation in performance

Total	19,900
Wage Recurrent	4,371
Non Wage Recurrent	15,529
AIA	0
Total For Department	19,900
Wage Recurrent	4,371
Non Wage Recurrent	15,529
AIA	0

Development Projects

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

Outputs Provided

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

-Procure 20 tablets for data collection of TIMS -Monitoring of data collection activities at border posts monitoring activities	Procurement process initiated for 20 tablets for data collection in an effort to operationalize the Tourism Information Management System Project activity implementation monitored and support supervision provided and reports produced.	Item 227001 Travel inland	Spent 49,760
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Reasons for Variation in performance

Total	49,760
GoU Development	49,760
External Financing	0
AIA	0

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<i>Capital Purchases</i>			
Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
1 pick-up double cabin procured	.	Item	Spent
<i>Reasons for Variation in performance</i>			
Some of the planned activities not implemented due to inadequate releases.			
Total			0
GoU Development			0
External Financing			0
AIA			0
Budget Output: 76 Purchase of Office and ICT Equipment, including Software			
-10 Desktop Computers		Item	Spent
-ICT Maintenance	ICT equipment and services maintained	281504 Monitoring, Supervision & Appraisal	10,000
-3 Heavy duty shredders	and procurement process initiated for 10	of Capital work	
-4 Water dispensers	PCs.		
<i>Reasons for Variation in performance</i>			
Total			10,000
GoU Development			10,000
External Financing			0
AIA			0
Budget Output: 78 Purchase of Office and Residential Furniture and Fittings			
-4 filing cabinets	.	Item	Spent
- 5 Office Chairs			
-Office Partitioning			
<i>Reasons for Variation in performance</i>			
Total			0
GoU Development			0
External Financing			0
AIA			0
Total For Project			59,760
GoU Development			59,760
External Financing			0
AIA			0
GRAND TOTAL			20,779,405
Wage Recurrent			475,727
Non Wage Recurrent			19,596,061
GoU Development			707,617
External Financing			0
AIA			0

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Revised Workplan

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

Departments

Department: 09 Tourism

Outputs Provided

Budget Output: 01 Policies, Strategies and Monitoring Services

Assurance of effective participation in International Tourism Policy engagement secured through Payments to UNWTO	Item	Balance b/f	New Funds	Total
	225001 Consultancy Services- Short term	70,000	0	70,000
1 Sensitization Workshop conducted for 50 local tourism clusters and cultural leaders on tapping into the tourism value chain	Total	70,000	0	70,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	70,000	0	70,000
1 Tourism sector project and program monitored along the Tourism Value chain	AIA	0	0	0
1 Tourism trade association and other stakeholders in the value chain supported with specialised trainings in areas of in Business Development, Project Proposal Development and Tour Packages designing				
Tourism Police supported to participate in Tourism events for the Ekyoto Ha Mpango Celebrations.				

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Revised Workplan

Budget Output: 04 Tourism Investment, Promotion and Marketing

	Item	Balance b/f	New Funds	Total
1 study conducted on Culinary Tourism.				
Mapping of Tourist sites and attendant services done and the development of maps and itineraries produced for Northern Uganda Region.	211101 General Staff Salaries	4,642	0	4,642
	221001 Advertising and Public Relations	400	0	400
Support provided to Existing Tourism Information Centres of either Jinja, Pakwach, Mbarara or Entebbe.	225001 Consultancy Services- Short term	8,200	0	8,200
	227002 Travel abroad	600	0	600
Attend 1 international tourism fair in either Middle East (UAE), Spain, Berlin, Indaba, Shangai, Africa or Nordics	Total	13,842	0	13,842
	Wage Recurrent	4,642	0	4,642
	Non Wage Recurrent	9,200	0	9,200
	AIA	0	0	0

MICE Tourism promoted through monitoring of 2 MICE exhibitions in Spain (IBTM), German (IMEX), South Africa (Meetings Africa) or USA (IMEX).

Domestic Tourism promoted through installation of Signage and Interpretation Boards at Muchwini, Sipi falls, Aruu Falls and the Martyrs Trail.

1 Domestic tourism awareness Drive conducted.

Domestic Tourism promoted through provision of support and participation in 1 local tourism awards, festivals and events for tourism promotion

Uganda Tourism sector represented at 1 EAC Regional sectoral meetings

Uganda represented in 1 UNWTO meeting to secure Uganda's interests.

Bilateral agreements implemented through 4 exchange programs in OIC, Egypt, China, IGAD, AU, South Africa and Others.

Department: 10 Museums and Monuments

Outputs Provided

Budget Output: 01 Policies, Strategies and Monitoring Services

	Item	Balance b/f	New Funds	Total
Museums and Monuments Bill submitted to Cabinet. Once enacted, the new Bill will repeal the Historical Monuments Act, 1967 and will enhance protection and promotion of cultural heritage resources.	227001 Travel inland	9,868	0	9,868
	Total	9,868	0	9,868
	Wage Recurrent	0	0	0
	Non Wage Recurrent	9,868	0	9,868
	AIA	0	0	0

1 National technical committee meetings on reconstruction of Kasubi Tombs conducted. Kasubi is a very important cultural heritage site that will add to conservation efforts and employment for women, youth, men, Buganda as well as surrounding communities.

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Revised Workplan

Budget Output: 02 Museums Services

Regional Museums of Kabale, Karamoja and Soroti maintained	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	7,209	0	7,209
13 Heritage Sites and Monuments of Patiko, Wedelai, Napak, Nyero, Kapor, Mukongoro, Dolwe, Barlonyo, Kakoro, Mugaba, Fort Thurston, komuge and Bigo Byamugenyi maintained	221003 Staff Training	4,000	0	4,000
	223005 Electricity	5,000	0	5,000
	224004 Cleaning and Sanitation	13,334	0	13,334
Exhibits in National museums curated and maintained.	225001 Consultancy Services- Short term	6,860	0	6,860
Research on museum collections Arua and Fort Portal conducted	227001 Travel inland	25,962	0	25,962
	Total	62,365	0	62,365
Transport Gallery exhibitions upgraded and gallery officially opened to the public	Wage Recurrent	7,209	0	7,209
	Non Wage Recurrent	55,156	0	55,156
Uganda National Museum and Soroti Regional Museum well maintained.	AIA	0	0	0

Education, Music section and children's center revamped. Educational Outreaches will be conducted in four primary schools; Fortportal (Mahoma falls) Soroti, Kampala Parents and Kitante PS. 1 children public programme will also be conducted.

On Job trainings for museums and monuments staff completed. This will help staff improve on service delivery.

Museums and Heritage Sites well protected by providing security. This will help to curb encroachments on sites.

Branding of 5 Museums and Sites of Ntuusi, kasonko, Mubende, Kabale Museum and Bigo Byamugenyi completed

4 presidential cars repairs completed. This will be an additional product in the museum where the public will enjoy use of vintage antiquities.

3 land titles for Kibiro, Bukwa, Nyabusosi, Kamuri, Iganga, Kasonko, mutanda caves, kanungu, Mukongoro, Kangai, Ibuje and Alikua and Buvuma Island secured.

A comprehensive masterplan and sites management plans for Bigo Byamugenyi and related sites completed

Activities on sites and museum monitored

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Revised Workplan

Department: 11 Wildlife Conservation

Outputs Provided

Budget Output: 01 Policies, Strategies and Monitoring Services

Community Wildlife Committee Regulations formulated	Item	Balance b/f	New Funds	Total
The Concessions Regulations developed	211101 General Staff Salaries	35,515	0	35,515
1 Stakeholder consultation for upgrading of 5 Protected Areas upgraded to national Park Status to National Park Status undertaken	221017 Subscriptions	10,000	0	10,000
	225001 Consultancy Services- Short term	66,000	0	66,000
	227001 Travel inland	5,000	0	5,000
	Total	116,516	0	116,516
Uganda's interests effectively secured in global conservation agenda under AEWa MOP8,CMS and CITES.	<i>Wage Recurrent</i>	<i>35,515</i>	<i>0</i>	<i>35,515</i>
	<i>Non Wage Recurrent</i>	<i>81,000</i>	<i>0</i>	<i>81,000</i>
1 inspection of Conservation Areas undertaken to ensure compliance with Policies and Laws	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
1 inspection of all Wildlife Use Rights holders undertaken to ensure compliance				
25% Wildlife CITES applications verified				
Restore 10 Acres of Grey Crowned Crane breeding habitats in Nyamuriro wetland in Rubanda district				

Development Projects

Project: 1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)

Outputs Provided

Budget Output: 02 Museums Services

Comparative studies for Geometric Rock Art sites on the trans-national serial nomination of Kenya, Tanzania, and Uganda completed and report produced. This will facilitate the assessment for enlisting by UNESCO on the World Heritage List (WHL)	Item	Balance b/f	New Funds	Total
	225001 Consultancy Services- Short term	104,915	0	104,915
	Total	104,915	0	104,915
	<i>GoU Development</i>	<i>104,915</i>	<i>0</i>	<i>104,915</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Revised Workplan

Capital Purchases

Budget Output: 80 Tourism Infrastructure and Construction

	Item	Balance b/f	New Funds	Total
A contractor procured for Mugaba Palace (Phase III) (Mechanical works, paving and outdoor mini-theatre) .	281504 Monitoring, Supervision & Appraisal of Capital work	15,360	0	15,360
UWEC National Wildlife Quarantine centre (pharmacy, wards, and examination rooms), Chimp House, reptile house, dormitories, Elephant enclosure and Tiger Holding) renovated and visitor toilets and shades constructed.	312101 Non-Residential Buildings	15,063	0	15,063
	Total	30,423	0	30,423
	GoU Development	30,423	0	30,423
One UWEC Regional Satellite Centre constructed (1 main office block, fencing and 4 animal enclosures) in Mbale.	External Financing	0	0	0
	AIA	0	0	0
Ten (10) branding signages installed for heritage sites and 10,000 brochures printed (Napak, Wedelai, Arua Museum, Fort Portal Museum/craft Center, Mugaba Palace, Kibiro salt village, Fort Thurston, and Mutanda Caves)				

Monitoring and supervision conducted and reports produced.

Project: 1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)

Capital Purchases

Budget Output: 80 Tourism Infrastructure and Construction

	Item	Balance b/f	New Funds	Total
Cold-proof dormitory, dinning, and kitchen facilities constructed at Nyabitaba tourist camp	281504 Monitoring, Supervision & Appraisal of Capital work	20,959	0	20,959
Procurement conducted for a firm to construct a 15 pax accommodation facility at Elena tourist camp on the Central circuit of Rwenzori.	Total	20,959	0	20,959
Oversight, monitoring and supervision of infrastructure developments at Rwenzori	GoU Development	20,959	0	20,959
	External Financing	0	0	0
	AIA	0	0	0
A board walk established at Kicuucu on the Central circuit of Rwenzori to improve visitor comfort and experience.				
Advanced training equipment procured for UHTTI demonstration catering area, hotel and UHTTI training demonstration Tour Company to improve the operationalization of the institute's tour and catering training functions. Renovations done at UHTTI.				

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Revised Workplan

Project: 1701 Development of Source of the Nile Project (Phase II)

Capital Purchases

Budget Output: 80 Tourism Infrastructure and Construction

	Item	Balance b/f	New Funds	Total
Designs and BOQs produced for the modern piers to be constructed at the Source of the Nile core development area. The piers to facilitate the docking of water vessels of varying capacities and will allow accessibility by different categories of visitors and workers including disabled.	281504 Monitoring, Supervision & Appraisal of Capital work	2,346	0	2,346
	312101 Non-Residential Buildings	99,000	0	99,000
A total of 50 heavy duty life jackets procured and supplied at the Source of the Nile to improve the safety of tourists and workers. Oversight, monitoring and supervision of infrastructure developments and visitor data collected at the source of Nile.	Total	101,346	0	101,346
	GoU Development	101,346	0	101,346
	External Financing	0	0	0
	AIA	0	0	0

Kitagata Hotspring development Phase 1 completed. The development will increase tourism activity and the resultant benefits to the community including jobs, market, and participation in handicraft and souvenir industry.

Profile for the Development of Eco Adventure Parks Project done.

ToRs developed for the pre-feasibility studies for the Eco Adventure Parks Project.

Construction and activity implementation monitoring and supervision as well as stakeholder engagements conducted.

Sub-SubProgramme: 49 General Administration, Policy and Planning

Departments

Department: 01 Headquarters

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Revised Workplan

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Budget Framework Paper for 2022/23 produced	211101 General Staff Salaries	218	0	218
	211103 Allowances (Inc. Casuals, Temporary)	290	0	290
1 Activity monitoring reports produced.	221001 Advertising and Public Relations	500	0	500
	221003 Staff Training	1,895	0	1,895
1 Tourism Sector Research reports produced. Accommodation facilities, tourist sites and tourism private sector operators to establish the state of Tourism amidst the COVID-19 pandemic and recovery efforts.	221011 Printing, Stationery, Photocopying and Binding	17,000	0	17,000
	225002 Consultancy Services- Long-term	71,321	0	71,321
	227001 Travel inland	1,250	0	1,250
	227004 Fuel, Lubricants and Oils	299	0	299
The Tourism Development Programme Working Group Coordinated.	Total	92,774	0	92,774
1 Development project Proposal developed.	Wage Recurrent	218	0	218
	Non Wage Recurrent	92,556	0	92,556
	AIA	0	0	0

Develop the Tourism satellite account in conjunction with UBOS, BOU and Agencies.

Implementation of decentralized system of immigration data capture

Cabinet Decisions Implemented

Policy Development in G& E Policy in TWA

Budget Output: 02 Ministerial and Top Management Services

	Item	Balance b/f	New Funds	Total
Travel Inland for political and technical supervision.	211101 General Staff Salaries	4,311	0	4,311
	211103 Allowances (Inc. Casuals, Temporary)	416	0	416
	213001 Medical expenses (To employees)	1,000	0	1,000
	227001 Travel inland	1,500	0	1,500
	Total	7,228	0	7,228
	Wage Recurrent	4,311	0	4,311
	Non Wage Recurrent	2,916	0	2,916
	AIA	0	0	0

Budget Output: 03 Ministry Support Services

	Item	Balance b/f	New Funds	Total
Quarterly monitoring of the Ministry's fixed assets done.	211101 General Staff Salaries	21	0	21
Storage of inventory; All stores well accounted for, all stores accounted for	211103 Allowances (Inc. Casuals, Temporary)	10,945	0	10,945
Quarterly monitoring of stores at UWRTI- Kasese, HTTI, Moroto Kabale & soroti Museum,	221003 Staff Training	400	0	400

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Revised Workplan

	221009 Welfare and Entertainment	1,085	0	1,085
	221011 Printing, Stationery, Photocopying and Binding	4,005	0	4,005
	222001 Telecommunications	6,200	0	6,200
	223004 Guard and Security services	1,740	0	1,740
IT security and Risks Mitigated; Reduced ICT infrastructure costs and improved performance and efficiency of ICT equipment; Streamlining ICT to better support tourism development program performance; Online Documentation and Tourism Information repository	224004 Cleaning and Sanitation	7,402	0	7,402
	227001 Travel inland	1,490	0	1,490
	228002 Maintenance - Vehicles	28,494	0	28,494
Antivirus purchased.	Total	61,782	0	61,782
	Wage Recurrent	21	0	21
Dstv subscription	Non Wage Recurrent	61,761	0	61,761
	AIA	0	0	0
Website Hosting				

Financial reports prepared and submitted e.g. Final Accounts, six months Accounts, nine months Accounts & NTR quarterly returns; Accountabilities collected and filed; Board of Survey conducted; Statutory Audits by Auditor General and Internal Auditor Gene

MTWA Procurement processes conducted; Support supervision on procurement processes for MTWA Agencies done; Market surveys undertaken; Contracts and Evaluation Committees facilitated; Disposal of Assets undertaken.

Audit responses prepared, complied & submitted; Accountant General and Parliamentary Accounts Committee responses prepared; Program undertakings inspected and evaluated; Obsolete stores at the headquarters, Museums and MTWA Agencies inspected and boarded

MTWA Media and Public Relations done; MTWA Newsletter produced and disseminated monthly.

Vehicle repairs and maintenance

Fuel

Cleaning and Sanitation services provided for both Headquarters, the National and Regional Museums.

Printing, stationery, photocopy and binding services provided.

Guards and security services provided.

Allowances to all Staff paid.

Responsibility allowances paid.

Books, periodicals and Newspapers

Office Welfare and Imprest paid.

Telecommunications provided.

Utilities-Electricity and Water

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Revised Workplan

IFMS Recurrent Costs

Budget Output: 04 Directorate Services

	Item	Balance b/f	New Funds	Total
2 Quarterly Private sector coordination meetings held.	211101 General Staff Salaries	805	0	805
1 Quarterly Sector meeting attended				
	Total	805	0	805
	<i>Wage Recurrent</i>	<i>805</i>	<i>0</i>	<i>805</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	1,444	0	1,444
	212102 Pension for General Civil Service	4,267	0	4,267
Staff Recruitment and promotion managed	213002 Incapacity, death benefits and funeral expenses	1,304	0	1,304
IPPS recurrent costs	213004 Gratuity Expenses	39,960	0	39,960
	227001 Travel inland	800	0	800
	Total	47,775	0	47,775
Capacity Building for all staff	<i>Wage Recurrent</i>	<i>1,444</i>	<i>0</i>	<i>1,444</i>
Staff Identity Cards Issuance and Renewal	<i>Non Wage Recurrent</i>	<i>46,331</i>	<i>0</i>	<i>46,331</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Support supervision to Ministry Agencies

Health, Incapacity, Death benefits and funeral expenses

Assistance to staff with terminal illnesses

Assistance to entitled bereaved staff

COVID-19 management

Health sensitization and HIV/AIDS Counselling services

Pensioners paid.

Gratuity recipients paid.

Budget Output: 20 Records Management Services

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Revised Workplan

Records Management Services provided.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	188	0	188
Postage and Courier services provided.	211103 Allowances (Inc. Casuals, Temporary)	435	0	435
	222002 Postage and Courier	550	0	550
Organization of MTWA Registries done.	227001 Travel inland	570	0	570
	Total	1,743	0	1,743
	Wage Recurrent	188	0	188
	Non Wage Recurrent	1,555	0	1,555
	AIA	0	0	0

Department: 15 Internal Audit

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Audit execution/ inspections& reviews in Fort Bakers Patiko, Soroti, Moroto and Barlonyo Memorial site.	211101 General Staff Salaries	1,403	0	1,403
	Total	1,403	0	1,403
Quarterly Internal Audit Reports produced.	Wage Recurrent	1,403	0	1,403
Payroll and pension Internal Audit Reports prepared.	Non Wage Recurrent	0	0	0
	AIA	0	0	0

Continuing Professional Education (CPD/CPE) /Trainings done

Development Projects

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

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
20 tablets procured for data collection in an effort to operationalize the Tourism Information Management System	227001 Travel inland	240	0	240
	Total	240	0	240
	GoU Development	240	0	240
Project activity implementation monitored and support supervision provided.	External Financing	0	0	0
	AIA	0	0	0

Capital Purchases

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

	Item	Balance b/f	New Funds	Total
-1 Heavy duty printer	312202 Machinery and Equipment	12,000	0	12,000
-ICT Monitoring				
-ICT Maintenance				
-1 Server hardware				
	Total	12,000	0	12,000
	GoU Development	12,000	0	12,000
	External Financing	0	0	0
	AIA	0	0	0
	GRAND TOTAL	755,983	0	755,983
	Wage Recurrent	55,757	0	55,757

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Revised Workplan

<i>Non Wage Recurrent</i>	<i>430,343</i>	<i>0</i>	<i>430,343</i>
<i>GoU Development</i>	<i>269,883</i>	<i>0</i>	<i>269,883</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>