

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.524	1.412	0.972	40.1%	27.6%	68.9%
Non Wage	141.593	48.470	47.882	34.2%	33.8%	98.8%
Dev. GoU	16.141	6.294	4.701	39.0%	29.1%	74.7%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	161.257	56.176	53.555	34.8%	33.2%	95.3%
Total GoU+Ext Fin (MTEF)	161.257	56.176	53.555	34.8%	33.2%	95.3%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	161.257	56.176	53.555	34.8%	33.2%	95.3%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	161.257	56.176	53.555	34.8%	33.2%	95.3%
Total Vote Budget Excluding Arrears	161.257	56.176	53.555	34.8%	33.2%	95.3%

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	56.18	53.56	34.8%	33.2%	95.3%
Sub-SubProgramme: 01 Tourism, Wildlife Conservation and Museums	155.35	52.80	50.86	34.0%	32.7%	96.3%
Sub-SubProgramme: 49 General Administration, Policy and Planning	5.90	3.38	2.70	57.3%	45.7%	79.8%
Total for Vote	161.26	56.18	53.56	34.8%	33.2%	95.3%

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 for the FY 2021/22, Ushs 34.4 billion (21%) was realized in the second quarter with the cumulative release performance of Ushs 56.176 billion. This represents only 34.7% half year budget performance contrary to the 50% of the total approved budget and 25% planned quarterly release. Out of the release of Ushs 34.4 billion, a total of Ushs 24.56 billion was released from the Consolidated Fund while Ushs 9.877 billion was from the Wildlife Fund under UWA as Non-Tax Revenue, in line with the approved budget. This is largely attributed to COVID-19 and its resultant effects which greatly affected visitor turn up at the various tourism and cultural sites and the commensurate tourism activities, affecting revenue generation.

In October 2021, all travellers including tourists accessing the country through Entebbe International Airport were required to take a mandatory COVID-19 test as an enforcement measure by Ministry of Health to curb and limit the spread of COVID-19 which yielded an uproar from travellers including tourists in contest of the conditions like overcrowding that they were subjected to making them more susceptible to contracting the disease. In a bid to ensure that tourists got quick and friendly services at the airport, customized care and attention was provided to them through set up of a Tourism desk at the airport to serve them better and help them comply to the COVID-19 procedures instituted by the Ministry of Health.

The quarter registered an increase in visitor numbers to the National Parks and a number of tourism and cultural sites. 79,787 visitors were hosted in the National Parks in the quarter compared to 28,462 visitors who were registered in the same period of 2020 registering an annual visitor change of 180%. The Protected Areas (PAs) of BINP, MFNP, KNP, QENP, LMNP, in MGNP, RMNP, SNP, MENP and KVNP registered the most visitations in the quarter. Visitation to Museums and Monument sites too registered an improved performance with an annual visitor change of 51% as 976 visitors were hosted in the quarter yet 648 visitors were registered at these sites in 2020. 51,177 visitors were hosted at UWEC during the quarter while 27,462 were hosted in the same period in the FY 2020/21 representing 86% annual change in visitor numbers to the conservation education Centre. Similarly, the Chimpanzee Tracking Permit Sales increased by 235% as 1,498 permits were Sold in the quarter an increase from 447 permits sold in the same period last Year.

However, the Gorilla Permit Sales decreased by -54% from 1,167 Permits Sold in 2020 to 535 permits sold in the quarter of 2021.

CHALLENGES IN BUDGET EXECUTION

- Human Wildlife Conflict: Problem animal and vermin incidences have remained a challenge in all protected areas stretching the organization's capacity to respond to all the cases given the low staff numbers in PAs. For example, almost 50% or more of the KVCA's animal species are ranging in neighbouring Community Wildlife Area. This has not only increased on crop raiding but also left the park with few animal populations of key species like elephants, giraffe and elands.
- Hostility of communities neighboring the protected areas especially in Mount Elgon and East Madi. The communities are demanding for degazettement of parts of protected areas causing conflict between the Park staff conserving the PA and communities who forcefully prefer to encroach on the PAs.
- 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.
- Illegal grazing remains one of the most notorious illegal activities in most savannah protected areas across the country.
- Inadequate releases. A number of planned activities could not be conducted during the quarter due to low releases. Only 34.7% 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.
- 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.
- 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.
- 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)

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(i) Major unspent balances

Departments , Projects

Sub-SubProgramme 01 Tourism, Wildlife Conservation and Museums

0.094 Bn Shs Department/Project :09 Tourism

Reason:
Delays in delivery of invoices by service providers.

Items

78,200,000.000 UShs 225001 Consultancy Services- Short term

Reason:
Delays in delivery of invoices by service providers.

8,250,000.000 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:
Delays in delivery of invoices by service providers.

6,343,066.000 UShs 221001 Advertising and Public Relations

Reason:
Delays in delivery of invoices by service providers.

1,119,750.000 UShs 221002 Workshops and Seminars

Reason:
Funds were too little to facilitate completion of another activity.

0.028 Bn Shs Department/Project :10 Museums and Monuments

Reason:
Delays in delivery of invoices by service providers.

Items

27,500,000.000 UShs 228004 Maintenance – Other

Reason:
Delays in delivery of invoices by service providers.

0.245 Bn Shs Department/Project :11 Wildlife Conservation

Reason:

Items

89,215,512.000 UShs 225001 Consultancy Services- Short term

Reason:
Delays in delivery of invoices by service providers.

84,423,751.000 UShs 213004 Gratuity Expenses

Reason:
There were no retirees recorded for the quarter, hence no payments for gratuity were made.

47,769,401.000 UShs 221017 Subscriptions

Reason:

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23,906,309.000 UShs	212102 Pension for General Civil Service
Reason: All the pensioners were paid. Only the required resources were utilized for pensions.	
0.718 Bn Shs	<i>Department/Project :1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)</i>
Reason: Due to the 2nd local down and travel limitations, consultations with key stakeholders were not completed in time to facilitate payment within the Quarter.	
<i>Items</i>	
575,280,871.000 UShs	312101 Non-Residential Buildings
Reason: Due to the 2nd local down and travel limitations, consultations with key stakeholders were not completed in time to facilitate payment within the Quarter.	
100,000,000.000 UShs	312104 Other Structures
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.	
30,640,704.000 UShs	227001 Travel inland
Reason: Late delivery of invoices	
12,000,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Late delivery of invoices	
0.001 Bn Shs	<i>Department/Project :1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)</i>
Reason: Balances inadequate to facilitate another activity. Awaiting a top-up in q3.	
<i>Items</i>	
892,000.000 UShs	221001 Advertising and Public Relations
Reason: Balances inadequate to facilitate another activity. Awaiting a top-up in q3.	
0.457 Bn Shs	<i>Department/Project :1701 Development of Source of the Nile Project (Phase II)</i>
Reason: Due to the 2nd lock 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>	
257,153,196.000 UShs	312101 Non-Residential Buildings
Reason: Due to the 2nd lock down and limitations on travel, works at the Source of the Nile were not completed in time to facilitate payment within the Quarter.	
200,000,000.000 UShs	312104 Other Structures

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Reason: Due to the 2nd lock down and travel limitations, consultations with key stakeholders were not completed in time to facilitate payment within the Quarter.	
Sub-SubProgramme 49 General Administration, Policy and Planning	
0.160 Bn Shs	Department/Project :01 Headquarters
Reason: Delays in delivery of invoices by service providers.	
<i>Items</i>	
139,919,501.000 UShs	213004 Gratuity Expenses
Reason: There were no retirees recorded for the quarter, hence no payments for gratuity were made.	
15,035,600.000 UShs	222003 Information and communications technology (ICT)
Reason: Delays in delivery of invoices by service providers.	
5,000,000.000 UShs	223005 Electricity
Reason: Delays in delivery of invoices by service providers.	
0.358 Bn Shs	Department/Project :1609 Retooling of Ministry of Tourism, Wildlife and Antiquities
Reason: Delays in delivery of invoices by service providers.	
<i>Items</i>	
240,000,000.000 UShs	312201 Transport Equipment
Reason: Delays in delivery of invoices by service providers.	
60,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Delays in delivery of invoices by service providers.	
35,000,000.000 UShs	312203 Furniture & Fixtures
Reason: Delays in delivery of invoices by service providers.	
22,927,715.000 UShs	312202 Machinery and Equipment
Reason: Delays in delivery of invoices by service providers.	
(ii) Expenditures in excess of the original approved budget	

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 Q2
Annual change in visitors to National parks	Percentage	10%	180%

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Annual change in visitors to museums and monuments sites	Percentage	50%	51%
Annual change in tourist arrivals for leisure and business	Percentage	5%	31%
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 Q2
Level of compliance of planning and budgeting instruments to NDPII	Percentage	70%	77%
Annual External Auditor General rating.	Text	Unqualified	Unqualified

Table V2.2: 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 Q2
No of domestic tourism events and fairs coordinated	Number	4	3
Proportion of Tourism Clusters supported to develop and promote tourism products and services	Percentage		28%
No of international engagements attended to secure Uganda's interests in global tourism agenda	Number	2	11
No of domestic tourism promotional drives (Tulambule) conducted	Number	4	2
Department : 10 Museums and Monuments			
Budget OutPut : 02 Museums Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of Exhibitions upgraded at museums and cultural heritage sites	Number	2	1
No. of Management Plans for cultural heritage sites completed	Number	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 Q2
No. of Wildlife regulations formulated	Number	2	0

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Percentage of wildlife protected areas inspected to oversee Government policy implementation	Percentage	70%	37%
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 Q2
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 Q2
Status of Development of Mt. Rwenzori infrastructure	Text	35 pax accommodation facilities established at Nyabitaba and Elena camps on Central circuit Rwenzori trail.	20 pax accommodation facilities established at Nyabitaba
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 Q2
Status of Development of Mt. Rwenzori infrastructure	Text		.
Status of development of Source of the Nile	Text	Two modern piers constructed	Consultancy services to develop engineering designs, BOQs and undertake an Environment Impact Assessment procured.
Level of development of Mugaba Palace	Text		.
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 Q2
No. of engagements held with sector stakeholders to discuss issues affecting the tourism sector	Number	4	3
No. of engagements on coordination of government policies among departments	Number	8	4

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Performance highlights for the Quarter

MUSEUMS SERVICES

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.

Uganda was represented in the UNESCO General Assembly (GA) in November 2021 in which the discussions focused on the removal of Kasubi tombs from the danger list subsequently followed by recommendations that a mission team from ICOMOS to verify reports.

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.

Education and public programmes conducted in Karamoja sub-region reaching out to 167 teachers focusing on the identification artefacts to enable them have a better understanding of the school curriculum.

TOURISM PROMOTION AND MARKETING

Effective Participation in International Tourism Policy Engagements secured through annual subscription to UNWTO. Uganda represented in 1 UNWTO meeting to secure Uganda's interests through the attendance of the UNWTO General Assembly meeting held in Madrid Spain.

MICE Tourism promoted through attendance of IBTM Hybrid MICE Exhibition in Barcelona, a MICE Exhibition in Spain.

Domestic Tourism promoted through the Launch of the 4th African Birding Expo 2021 that took place 10-14th December 2021 and the Royal Tour conducted with the King of Tooro to the National Parks of Kibaale, Semliki and Amabere Ga Nyina Mwiru tourist site in Fort Portal with the King of Tooro, and 15 dignitaries.

Uganda Represented in an EAC Cross boarder simulation exercise between Uganda and South Sudan at the borders of Elegu and Nimule in Arusha Tanzania. A virtual meeting held by EAC, Arusha to validate the Draft EAC minimum standards developed for tourism service providers.

WILDLIFE CONSERVATION

Annual contributions to CITES, CMS, AWEA and Gorilla Agreement paid.

Nine (9) Conservation Areas of Queen Elizabeth National Park, Kidepo Valley National Park, Karenga Community Wildlife Area, Bokora Wildlife Reserve, Matheniko Wildlife Reserve, Murchison Falls National Park, Kyambura Wildlife Reserve, Kigezi Wildlife Reserve and Karuma Wildlife Reserve inspected and support supervision provided to ensure compliance with Policies and Laws.

11 Wildlife Use Rights holders inspected and support supervision provided to ensure compliance with policies and Laws. These were in the districts of Jinja, Mbale, Tororo, Buikwe, Kyotera, Kalangala, Luwero, Nakasongola and Kalungu.

12 pillars installed in LMNP and 235 maintained in LMNP-200, TSWR-31 and RMNP-4.

328km of the PA boundary was maintained in BINP-160km, LMNP-15km, KVNP-20km, KNP-20km, SNP 23km, TSWR-30km and RMNP-10km.

A total of 4927 patrols were conducted in all PAs.

595ha of invasive and exotic species were eradicated in PAs of Mgahinga (29ha), L. Mburo (38.4ha), Semliki (2.4ha), Kibale (20ha), Murchison (54ha), Kidepo Valley (105.2ha) Pian-Upe (34ha) Katonga (218.3ha), Toro Semliki (11.3ha), and Queen Elizabeth (82ha)

112.4 of the degraded areas restored in KNP-50ha and MENP-62.4ha and 286.1ha of the already restored area were maintained in KNP-130ha and MENP-156.1ha.

163 radio awareness campaigns, 7 TV news features on conservation of wildlife and anti-poaching conducted in Kagadi, Kyankwanzi, Fort portal and Mubende.

A total of 629 conservation meetings, 90 outreaches and 37 radio talk shows were held in all PAs.

A total of 63.5km of the electric fence were maintained in MFNP-23km in Nwoya and Oyam districts and QENP: 40.5km in Kasese and Rubirizi districts.

Construction works of 13km of electric fence in Oyam District neighboring MFNP commenced. 20km of elephant trenches maintained in QENP. 32km of Mauritius thorn maintained in BINP-28km and SNP-4km. 253M of elephant deterrent board walk constructed in KNP and 3.05km repaired in SNP.

819 m of the stone wall repaired in Gisozi, Rukongi, Gitenderi parishes in MGNP.

WILDLIFE CONSERVATION EDUCATION

02 school outreach Conservation Education Programs conducted reaching out to 6 schools, 13 teachers and 01 District Education Officer from the central region.

51,177 visitors (1,046 learners and 50,131 other visitors) were hosted at UWEC in the period October to December 2021 and taken through conservation education programs representing 17% of the annual visitor target.

UWEC maintained 417 individual animals and 60 species.

Conducted a total of 32 community rescues giving rise to 16 species of animals.

39 births were registered in the quarter belonging to 2 species.

26 individual animals were released in Murchison falls national park, belonging to 12 species

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TOURISM PRODUCT DEVELOPMENT

Consultancy services to develop engineering designs, BOQs and undertake an Environment Impact assessment for two piers at Source of the Nile procured.

Procurement process initiated for fabrication and installation of signages, design and printing of brochures for the sites of Napak, Wedelai, Arua Museum, Fort Portal Museum/craft Center, Mugaba Palace, Kibiro salt village, Fort Thurston, and Mutanda Caves. The signage is important for visibility of the cultural heritage resources and tourism promotion.

120 service providers (guides and porters) for the Rwenzoris trained in issues of customer care, product development, and promotion of the Rwenzori tourism product. Rwenzori Community members and groups form majority of porters, guides and suppliers for RMNP.

Procurement conducted for a firm to construct a 15 pax accommodation facility at Elena tourist camp on the Central circuit of Rwenzori Mountains National Park (RMNP). Quarterly oversight, monitoring and supervision of infrastructure developments at Rwenzori Mountains National Park done.

TRAINING AND SKILLS DEVELOPMENT

A total of 216 students (70 male/146 female) enrolled for the 2021 Intake at UHTTI.

The Institute held its 12th graduation and a total of 308 students were graduated of whom 107 (35%) were male and 201(65%) were female.

The welfare for a total number of 462 students managed; accommodation provided while ensuring sanitation and cleaning of the hostels, feeding and provision of medical care to the students.

A total of 228 students were assessed and completed their semester one theoretical examinations. Field Practical Training, field attachment and internships conducted for 228 students (89 female/189 male) in different programs at UWRTI.

A web portal for the Uganda Wildlife Research Journal which is a central manuscript submission system was created and can be accessed at www.uwrj.ac.ug.

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	52.80	50.86	34.0%	32.7%	96.3%
<i>Class: Outputs Provided</i>	9.00	3.43	2.65	38.1%	29.5%	77.4%
190101 Policies, Strategies and Monitoring Services	5.12	1.27	0.80	24.9%	15.6%	62.8%
190102 Museums Services	1.82	0.91	0.71	50.1%	39.1%	77.9%
190103 Capacity Building, Research and Coordination	0.32	0.14	0.13	41.6%	41.4%	99.3%
190104 Tourism Investment, Promotion and Marketing	1.74	1.11	1.01	63.9%	58.1%	90.9%
<i>Class: Outputs Funded</i>	131.63	44.20	44.20	33.6%	33.6%	100.0%
190151 Uganda Wildlife Authority (UWA)	118.75	37.75	37.75	31.8%	31.8%	100.0%
190152 Uganda Wildlife Education Center (UWEC)	5.17	2.58	2.58	50.0%	50.0%	100.0%
190153 Uganda Wildlife Training Institute	2.99	1.49	1.49	50.0%	50.0%	100.0%
190154 Hotel and Tourism Training Institute (HTTI)	4.73	2.37	2.37	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	14.72	5.17	4.01	35.1%	27.2%	77.5%
190180 Tourism Infrastructure and Construction	14.72	5.17	4.01	35.1%	27.2%	77.5%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 49 General Administration, Policy and Planning	5.90	3.38	2.70	57.3%	45.7%	79.8%
Class: Outputs Provided	5.21	2.75	2.38	52.8%	45.7%	86.5%
194901 Policy, Consultation, Planning and Monitoring Services	1.49	0.84	0.77	56.2%	51.7%	92.0%
194902 Ministerial and Top Management Services	0.45	0.27	0.24	58.5%	51.8%	88.6%
194903 Ministry Support Services	2.02	0.98	0.90	48.7%	44.5%	91.4%
194904 Directorate Services	0.14	0.05	0.04	34.9%	29.6%	84.9%
194919 Human Resource Management Services	1.01	0.57	0.39	56.2%	38.9%	69.2%
194920 Records Management Services	0.10	0.05	0.04	49.7%	41.6%	83.8%
Class: Capital Purchases	0.70	0.63	0.32	90.5%	46.0%	50.8%
194975 Purchase of Motor Vehicles and Other Transport Equipment	0.24	0.24	0.00	100.0%	0.0%	0.0%
194976 Purchase of Office and ICT Equipment, including Software	0.41	0.37	0.32	88.9%	77.8%	87.6%
194978 Purchase of Office and Residential Furniture and Fittings	0.04	0.02	0.00	55.0%	0.0%	0.0%
Total for Vote	161.26	56.18	53.56	34.8%	33.2%	95.3%

Table V3.2: 2021/22 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	14.20	6.18	5.03	43.5%	35.4%	81.4%
211101 General Staff Salaries	3.52	1.41	0.97	40.1%	27.6%	68.9%
211103 Allowances (Inc. Casuals, Temporary)	0.45	0.16	0.16	36.4%	36.4%	99.9%
212102 Pension for General Civil Service	0.96	0.44	0.38	45.5%	39.8%	87.5%
213001 Medical expenses (To employees)	0.01	0.00	0.00	13.9%	13.9%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	66.1%	66.0%	99.9%
213004 Gratuity Expenses	0.74	0.22	0.00	30.4%	0.0%	0.0%
221001 Advertising and Public Relations	0.20	0.03	0.03	16.3%	12.5%	76.9%
221002 Workshops and Seminars	0.33	0.07	0.07	20.6%	20.2%	97.8%
221003 Staff Training	0.12	0.02	0.02	15.4%	15.4%	100.0%
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	0.06	0.00	100.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.12	0.10	0.10	80.8%	80.8%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.41	0.10	0.10	25.8%	23.7%	92.1%
221016 IFMS Recurrent costs	0.03	0.02	0.02	50.0%	50.0%	100.0%
221017 Subscriptions	0.21	0.10	0.05	48.1%	23.5%	48.9%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	50.0%	50.0%	100.0%
222001 Telecommunications	0.05	0.03	0.02	65.6%	53.8%	82.0%

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222002 Postage and Courier	0.01	0.00	0.00	50.2%	49.9%	99.5%
222003 Information and communications technology (ICT)	0.12	0.07	0.05	58.3%	45.8%	78.5%
223003 Rent – (Produced Assets) to private entities	1.77	0.88	0.88	50.0%	50.0%	100.0%
223004 Guard and Security services	0.10	0.04	0.04	38.9%	38.9%	100.0%
223005 Electricity	0.16	0.02	0.01	9.3%	6.2%	66.7%
223006 Water	0.04	0.02	0.02	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.16	0.07	0.07	45.1%	45.1%	100.0%
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	0.45	0.27	37.6%	22.4%	59.5%
225002 Consultancy Services- Long-term	0.20	0.09	0.09	44.7%	44.7%	100.0%
227001 Travel inland	2.09	1.17	1.14	55.9%	54.4%	97.4%
227002 Travel abroad	0.43	0.20	0.20	47.3%	45.9%	97.0%
227004 Fuel, Lubricants and Oils	0.46	0.23	0.21	48.8%	46.2%	94.6%
228002 Maintenance - Vehicles	0.14	0.09	0.07	61.1%	50.6%	82.8%
228004 Maintenance – Other	0.08	0.06	0.04	80.8%	46.4%	57.4%
Class: Outputs Funded	131.63	44.20	44.20	33.6%	33.6%	100.0%
263104 Transfers to other govt. Units (Current)	122.70	39.73	39.73	32.4%	32.4%	100.0%
264101 Contributions to Autonomous Institutions	4.79	2.39	2.39	50.0%	50.0%	100.0%
264102 Contributions to Autonomous Institutions (Wage Subventions)	4.14	2.07	2.07	50.0%	50.0%	100.0%
Class: Capital Purchases	15.42	5.80	4.33	37.6%	28.1%	74.6%
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	0.31	0.27	48.0%	43.1%	89.8%
312101 Non-Residential Buildings	10.53	3.56	2.72	33.8%	25.9%	76.6%
312102 Residential Buildings	0.65	0.00	0.00	0.0%	0.0%	0.0%
312104 Other Structures	1.67	1.02	0.72	61.1%	43.1%	70.6%
312201 Transport Equipment	0.24	0.24	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	1.22	0.40	0.38	33.0%	31.1%	94.3%
312203 Furniture & Fixtures	0.04	0.04	0.00	100.0%	0.0%	0.0%
312213 ICT Equipment	0.24	0.24	0.23	100.0%	95.1%	95.1%
Total for Vote	161.26	56.18	53.56	34.8%	33.2%	95.3%

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	52.80	50.86	34.0%	32.7%	96.3%
<i>Departments</i>						
09 Tourism	6.81	3.62	3.44	53.2%	50.6%	95.1%
10 Museums and Monuments	1.72	0.76	0.62	44.3%	36.0%	81.2%

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Highlights of Vote Performance

11 Wildlife Conservation	131.60	42.91	42.51	32.6%	32.3%	99.1%
<i>Development Projects</i>						
1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)	9.43	3.26	2.51	34.6%	26.6%	77.0%
1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)	2.79	1.23	1.23	44.0%	44.0%	99.9%
1701 Development of Source of the Nile Project (Phase II)	3.00	1.01	0.54	33.7%	17.9%	53.3%
Sub-SubProgramme 1949 General Administration, Policy and Planning	5.90	3.38	2.70	57.3%	45.7%	79.8%
<i>Departments</i>						
01 Headquarters	4.90	2.54	2.24	51.9%	45.7%	88.0%
15 Internal Audit	0.09	0.05	0.04	53.8%	46.3%	86.1%
<i>Development Projects</i>						
1609 Retooling of Ministry of Tourism, Wildlife and Antiquities	0.92	0.79	0.42	86.2%	45.9%	53.2%
Total for Vote	161.26	56.18	53.56	34.8%	33.2%	95.3%

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

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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	Effective Participation in International Tourism Policy Engagements secured through annual subscription to UNWTO and participation in the UN World Data Forum; an event organized by the UN Statistics Division.	221002 Workshops and Seminars	2,180
4 Tourism Sector Projects and programs in Tourism Value chain monitored	Over 1000 stakeholders from the Rwenzori Tourism Cluster sensitized on tapping into the economic opportunities in the tourism value chain, financial inclusion and taken through Rolex Prenuer trainings aimed at promoting hygienic street meals as a way of attracting tourists to enjoy the Ugandan innovated meal.	221017 Subscriptions	47,199
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	40 participants from Kayunga District Local Government with members of the Private Sector umbrella body trained about the Tourism Sector offerings and opportunities that they can tap into to improve their livelihoods.	227001 Travel inland	15,208
2 Tourism Site development plans for Aruu Falls and Sipi Falls developed and the Tourism Police supported to participate in Tourism events	2 Tourism trade Associations (UTA and the tourist guides trainers and assessors) ,1 cluster (Rwenzori) and stakeholders supported with specialised trainings in areas of in Business Development.	227004 Fuel, Lubricants and Oils	4,000
	Procurements for installation of signages at the sites of Aruu and Sipi Falls initiated to promote their development.		

Reasons for Variation in performance

Total	68,588
Wage Recurrent	0
Non Wage Recurrent	68,588

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Arrears	0
		AIA	0

Budget Output: 04 Tourism Investment, Promotion and Marketing

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
A study conducted on culinary tourism and Tour maps, itineraries and services directories produced for Northern Uganda Region.		Item	Spent
Support provided to existing Tourism Information Centres of Jinja, Pakwach, Mbarara or Entebbe	MICE Tourism promoted through attendance of IBTM Hybrid MICE Exhibition in Barcelona, a MICE Exhibition in Spain.	211101 General Staff Salaries	153,461
Tourism Trade Agreements and Destination visibility enhanced in key source markets of Middle East (UAE), Spain, Berlin, Indaba, Shanghai, Africa or Nordics		221001 Advertising and Public Relations	16,457
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 the celebration of the World Tourism Day 2021 celebrations creating awareness among Ugandans on the importance and role of Tourism on Uganda's sustainable development, the Launch of the 4th African Birding Expo 2021 that took place 10-14th December 2021 and the Royal Tour conducted with the King of Tooro to the National Parks of Kibaale, Semliki and Amabere Ga Nyina Mwiru tourist site in Fort Portal with the King of Tooro, and 15 dignitaries.	221011 Printing, Stationery, Photocopying and Binding	8,800
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.		223003 Rent – (Produced Assets) to private entities	663,015
Domestic Tourism promoted through provision of support and participation in 4 local tourism awards, festivals and events for tourism promotion.	Engagement with Miss Uganda and Miss Tourism held to enable formation of partnerships.	225001 Consultancy Services- Short term	36,800
1 Departmental staff supported to build capacity	Uganda Represented in an EAC Cross boarder simulation exercise between Uganda and South Sudan at the borders of Elegu and Nimule in Arusha Tanzania and in Northern Uganda.	227001 Travel inland	13,200
Uganda represented at 3 EAC sectoral meetings in Arusha and northern corridor cluster meetings	A virtual meeting held by EAC, Arusha to validate the Draft EAC minimum standards developed for tourism service providers.	227002 Travel abroad	116,914
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	Uganda represented in 1 UNWTO General Assembly meeting held in Madrid Spain to secure her interests in the global Tourism Agenda.		
	A Joint Permanent Commission (JPC) matrix developed for cooperation areas between Uganda and Tanzania, Burundi, South Africa under the guidance of MOFA.		
	An exchange program and benchmarking done in Hungary to understand the development of hot-springs Tourism.		

Reasons for Variation in performance

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Total	1,008,647
Wage Recurrent	153,461
Non Wage Recurrent	855,186
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

A total of 216 students (70 male/146 female) enrolled for the 2021 Intake, assessed for their Year one, semester one exams for both Diploma (119) and Certificate (97) courses and a total of 17 students enrolled for short courses in the 2021 intake. A total of 308 students; 107 (35%) males and 201(65%) females graduated at the 12th Graduation held on 5th November 2021 comprising 42%-Diploma students, 35% -Certificate and 23% -short course

Serviced and repaired ICT Equipment including 01 printer, 02 computers, installed two Biometric machines at Institute, installed 04 Inverters and batteries for the LAN system and serviced the generator to facilitate smooth students learning.

Repaired CCTV cameras and Telephone lines in the hotel.

Procured and installed 12 new; Cookers/ovens, and carried out plumbing works in training Demonstration Kitchen, constructed 12 worktops in the pastry demonstration kitchen and fixed 03 doors at the demonstration kitchen.

Constructed three (03) bases for the tents to provide additional classroom space to limit the spread of COVID-19; procured 10 benches for student's recreation area.

Procurement processes for Supply of computers, laptops and printers, conference chairs and tables, & Walk-through Machine initiated.

Item	Spent
263104 Transfers to other govt. Units (Current)	574,644
264101 Contributions to Autonomous Institutions	1,300,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	490,956

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

A total of 210 (93%) of 2021 Intake were examined for the semester; representing 45% of the total school population. A total of 236 (100%) students scheduled for the semester training plan completed their internship training at the Crested Crane Hotel

The welfare for a total number of 462 students managed; accommodation provided while ensuring sanitation and cleaning of the hostels, feeding and provision of medical care to the students. Four (04) hospitality study trips for Diploma in Hotel Management (DHM18, DHM 19), Diploma in Pastry and Bakery (DPB19)& Certificate in Hotel Management (CHO/4/19) were conducted; Two (02) field trips for Diploma in Tourism Management (DTM19 and DTM21) were conducted; The Institute was marketed and corporate image promoted through advertisement on five (05) regional FM Radio stations, two (02) Television stations on Bukedde TV and TV West and Procurement of 05 Pull up Banners to promote visibility and create awareness.

Draft marketing strategy prepared and submitted to management for review.

Reasons for Variation in performance

Total	2,365,600
Wage Recurrent	0
Non Wage Recurrent	2,365,600
Arrears	0
AIA	0
Total For Department	3,442,835
Wage Recurrent	153,461
Non Wage Recurrent	3,289,374
Arrears	0
AIA	0

Departments

Department: 10 Museums and Monuments

Outputs Provided

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

	Item	Spent
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.	The Museums and Monuments Bill was approved by the Attorney General and Ministry Top Management and submitted to Cabinet.	227001 Travel inland 35,333
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.	2 National Technical Committee meetings organized and conducted on restoration of Kasubi Tombs. The Gate House (BujjaBukula) of the Royal Kasubi Tombs is 90% 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.	227002 Travel abroad 16,677
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).	Uganda was represented in the UNESCO General Assembly (GA) in November 2021 in which the discussions focused on the removal of Kasubi tombs from the danger list subsequently followed by recommendations that a mission team from ICOMOS to verify reports.	
Africa World Heritage Fund (AWHF) Annual subscription paid.		

Reasons for Variation in performance

Total	52,010
Wage Recurrent	0
Non Wage Recurrent	52,010
Arrears	0
AIA	0

Budget Output: 02 Museums Services

	Item	Spent
Regional Museums of Kabale, Karamoja and Soroti maintained	Three Regional Museums of Kabale, Karamoja and Soroti maintained and opened for public use throughout the quarter.	211101 General Staff Salaries 179,819
13 Heritage Sites and Monuments of Patiko, Wedelai, Napak, Nyero, Kapi, Mukongoro, Dolwe, Barlonyo, Kakoro, Mugaba, Fort Thurston, komuge and Bigo Byamugenyi maintained	13 Heritage Sites and Monuments of Patiko, Wedelai, Napak, Nyero, Kapi, Mukongoro, Dolwe, Barlonyo, Kakoro, Mugaba, Fort Thurston, komuge and Bigo Byamugenyi maintained and their conservation value preserved.	211103 Allowances (Inc. Casuals, Temporary) 7,050
Exhibits in National museums curated and maintain		221003 Staff Training 4,000
Research on museum collections Arua and Fort Portal conducted		223005 Electricity 8,000
Transport Gallery exhibitions upgraded and gallery officially opened to the public		223006 Water 20,000
Uganda National Museum and Soroti Regional Museum well maintained.		224004 Cleaning and Sanitation 51,100
Education, Music section and children's center revamped. Educational Outreaches	National museum exhibits curated, maintained and enhanced with the establishment of Chinua Achebe's "Things fall Apart" exhibition and	225001 Consultancy Services- Short term 76,912
		227001 Travel inland 183,241
		228004 Maintenance – Other 37,100

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

will be conducted in four primary schools; Fortportal (Mahoma falls) Soroti, Kampala Parents and Kitante PS. 1 children public programme will also be conducted.	Museum features, "Facing Our Past, rethinking future museums" a way of presenting artefacts.
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. International Museum Day celebrated in western Uganda	Uganda National Museum and Soroti Regional Museum maintained and visitors hosted and taken through cultural heritage conservation education.
Branding of Museum and Sites of 5 sites of Ntuusi, kasonko, Mubende, Kabale Museum and Bigo Byamugenyi completed	Education and public programmes in identification of fossils and archaeological materials conducted with 20 children from Kitante primary school.
4 presidential cars repairs completed. This will be an additional product in the museum where the public will enjoy use of vintage antiquities.	Education and public programmes conducted in Karamoja sub-region reaching out to 167 teachers focusing on the identification artefacts to enable them have a better understanding of the school curriculum.
13 land titles for Kibiro, Bukwa, Nyabusosi, Kamuri, Iganga, Kasonko, mutanda caves, kanungu, Mukongoro, Kangai, Ibuje and Alikua and Buvuma Island secured.	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.
Survey and Title sites in Bunyoro Kingdom (10); Complete Luwero Triangle titling (10); , Historical Sites in Northern Uganda(10); West Nile (10). (Security of heritage sites of Bigo Bamugenyi, Uganda Museum, Mukongoro and Nyero tourism sites enhanced with the deployment of Uganda Tourism police.
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	
A comprehensive masterplan and sites management plans for Bigo Byamugenyi and related sites completed	Procurement process and Evaluation of cars 4 presidential cars conducted. The cars will be a special product that will promote vintage drive tourism.
A management Plan for Kibiro and Comparative analysis for the site concluded	
Activities on sites and museum monitored	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.
Museum procurement activities and international Museums day advertised	Procurement was initiated for a non-consultancy firm to survey and title 40 sites.
	Analysis of Late Stone Age sites in Ndali archaeological materials conducted and samples for dating and interpretation of site selected.
	Bigo Byamugenyi Site attributes mapped out and areas for the private sector

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

demarcated. Developments at this site will attract tourists to the Katonga central Tourism circuit.

A memorandum of Understanding signed between MTWA and Bunyoro Kingdom officials on conservation of heritage sites with focus on the Kibiro site

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

Total	567,222
Wage Recurrent	179,819
Non Wage Recurrent	387,403
Arrears	0
AIA	0
Total For Department	619,231
Wage Recurrent	179,819
Non Wage Recurrent	439,412
Arrears	0
AIA	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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Community Wildlife Committee Regulations formulated	Contract signed for the consultancy on formulation of Community Wildlife Committee regulations.	Item	Spent
Concessions Regulations developed		211101 General Staff Salaries	239,788
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)	Contract awarded and consultancy on-going for the development of the Concessions Regulations	212102 Pension for General Civil Service	66,714
World Wildlife Day celebrated and conservation awareness raised among 100,000 Ugandans		221002 Workshops and Seminars	1,200
Uganda's interests effectively secured in global conservation agenda under the Gorilla Agreement, AEWA, CMS, and CITES	Annual contributions to CITES, CMS, AEWA and Gorilla Agreement paid.	221017 Subscriptions	2,231
All Conservation Areas effectively inspected on a quarterly basis to ensure compliance with Policies and Laws	Fourteen (14) Conservation Areas of Lake Mburo National Park, Kibale National Park, Katonga Wildlife Reserve, Mount Elgon National Park, Pian-Upe Wildlife Reserve, Queen Elizabeth National Park, Kidepo Valley National Park, Karenga Community Wildlife Area, Bokora Wildlife Reserve, Matheniko Wildlife Reserve, Murchison Falls National Park, Kyambura Wildlife Reserve, Kigezi Wildlife Reserve and Karuma Wildlife Reserve inspected and support supervision provided to ensure compliance with Policies and Laws.	223003 Rent – (Produced Assets) to private entities	221,005
Wildlife Use right holders effectively inspected quarterly to ensure compliance 100% Wildlife CITES applications verified		225001 Consultancy Services- Short term	49,784
41.7 Acres of Grey Crowned Crane Habitat restored		227001 Travel inland	79,520
		227002 Travel abroad	1,597
		227004 Fuel, Lubricants and Oils	16,508
	A total of 27 Wildlife Use right holders from districts of Amudat, Nakapiripirit, Napak, Karenga, Moroto, Kotido, Abim, Nabilatuk, Mbarara, Kanungu, Rubanda, Kabale, Kiruhura, Kisoro, Kyegegwa, Kabarole, Jinja, Mbale, Tororo, Buikwe, Kyotera, Kalangala, Luwero, Nakasongola, and Kalungu effectively inspected to ensure compliance.		
	All 54 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

Total	678,347
Wage Recurrent	239,788
Non Wage Recurrent	438,559

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Budget Output: 03 Capacity Building, Research and Coordination

4 Coordination meetings held on conservation activities		Item	Spent
Capacity of 1 staff built to deliver on their job	1 staff facilitated to undertake training in graduate studies.	221003 Staff Training	4,235
Reasons for Variation in performance			
		Total	4,235
		Wage Recurrent	0
		Non Wage Recurrent	4,235
		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 735 kms of boundary markings maintained; Boundary plans for 10 National Parks prepared. 14,599 patrols conducted in protected areas as a way of law enforcement to reduce illegal activities 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 KVNP.	12 pillars installed in LMNP and 326 maintained in LMNP, TSWR and RMNP.	Item	Spent
	598km of the PA boundary was maintained. A total of 9,765 patrols were conducted in all PAs.	263104 Transfers to other govt. Units (Current)	37,754,521
	912ha of invasive and exotic species were eradicated in PAs of Mgahinga L. Mburu, Semliki, Kibale, Murchison, Kidepo Valley, Pian-Upe Katonga, Toro Semliki, and Queen Elizabeth.		
	159.5 ha of the degraded areas restored in in KNP and MENP.		
	490.4 ha of restored areas maintained in Kibale NP and MENP.		
	The process of translocating 15 giraffes from MFNP to Pian Upe WR commenced following successful engagements and approvals by the Green Climate Fund (GCF).		
	Biosafety level II laboratory at Mweya in Queen Elizabeth National Park was commissioned and operationalized.		
	Guidelines on Resource Access and Zoos and pets drafted.		
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			
10 religious institution engagements and			

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
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 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 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. 60 District Vermin Control officers trained to manage vermin and 500 Wildlife Scouts recruited, trained and equipped
Revenue sharing regulations developed, disseminated (at least 30 dissemination meetings) and implemented.

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

216 radio awareness campaigns, 21 TV news features on conservation of wildlife and anti-poaching conducted in Kagadi, Kyankwanzi, Fort portal and Mubende.

A total of 629 conservation meetings, 90 outreaches and 37 radio talk shows were held in all PAs targeting communities neighboring the protected areas.

21 awareness meetings conducted on crocodile safety tips in Kalangala, Namayingo, Buvuma, Mayuge and communities addressed about Human-Wildlife coexistence

579 mobile van awareness campaigns were conducted in 31 districts in Western, Central and Eastern regions covering 35% area of Uganda to educate communities across on values, threats and the law that permits one to own wildlife.

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

A total of 129.1km of the electric fence were maintained in MFNP and QENP. A total of 28.1km constructed, wired and powered in QENP (5km at Kikorongo) and MFNP (23.1km in Nwoya and Oyam districts).

37.6km of elephant trenches maintained in Kibaale NP and QENP.

32km of Mauritius thorn maintained in BINP-28km and SNP-4km.

253M of elephant deterrent board walk constructed in KNP and 3.05km repaired in SNP.

A total of 1,734m of the buffalo wall repaired in Mgahinga National Park.

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

55 community wildlife scouts from communities from communities bordering Kidepo national park - Karenga CWA, Murchison Falls Protected Area, Bwindi Impenetrable National Park, Matheniko Bokora and Mgahinga Gorilla National Park were trained in human wildlife conflict management.

74 wildlife scouts In KNP were equipped with gum boots, torches and T-shirts to enable them guard crops and livestock and maintain barriers to prevent wildlife raids.

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

Reasons for Variation in performance

Total	37,754,521
Wage Recurrent	0
Non Wage Recurrent	37,754,521
Arrears	0
<i>AIA</i>	0

Budget Output: 52 Uganda Wildlife Education Center (UWEC)

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	02 school outreach Conservation Education Programs conducted reaching out to 6 schools, 13 teachers and 01 District Education Officer from the central region.	Item	Spent
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.	70,822 visitors hosted at UWEC and taken through Conservation education.	263104 Transfers to other govt. Units (Current)	1,202,500
2000 schools engaged in wildlife conservation education and awareness.	A total of 25 school students taken through conservation education lessons virtually.	264102 Contributions to Autonomous Institutions (Wage Subventions)	1,381,500
12 regional coordinators and 20 district chairpersons for Wildlife Conservation Uganda supported to carry out School and community Conservation Education campaigns	A General Assembly held engaging 15 regional coordinators, 70 participants and two teachers elected to the board of trustees to represent primary and secondary schools.		
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	417 individual animals and 60 species maintained at UWEC.		
	Breeding done for laboratory rats with up to 200 individuals in stock; one Impala and 2 Serval cats born.		
	39 births were registered belonging to 2 species.		
	A total of 69 individual (24 species) community animal rescued and 26 individual animals were released in to Murchison falls national park, falling into 12 species.		

Reasons for Variation in performance

Total	2,584,000
Wage Recurrent	0
Non Wage Recurrent	2,584,000
Arrears	0
AIA	0

Budget Output: 53 Uganda Wildlife Training Institute

Field Practical Training, field attachment and internships conducted for 200 students in different programs.	Field Practical Training, field attachment and internships conducted for 228 students (89 female/189 male) in different programs.	Item	Spent
A total of 100 new students enrolled at UWRTI.		263104 Transfers to other govt. Units (Current)	198,000
		264101 Contributions to Autonomous Institutions	1,094,679

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

<p>Training Equipment provided to UWRTI including Computers and Software, 4 White Boards, 7 laptops and, 2 projectors.</p> <p>UWRTI Visibility promoted through exhibitions, adverts, media, internet, website, community outreaches and radio talk shows.</p> <p>2 Wildlife Research studies designed and conducted on the eco systems and invasive species</p> <p>Examination registration fees paid for 220 students.</p> <p>Short course programmes for vermin guards and tour guides designed and conducted.</p> <p>Library stocked with reading materials, periodicals and institute magazine and an e-Wildlife Research Journal designed</p>	<p>A total of 181 (56 female and 125 male) students graduated with awards of diplomas and Certificates at UWRTI during the 10th Graduation Ceremony held on 27th August 2021.</p> <p>3 radio talk shows conducted and Radio adverts ran for three months to improve the UWRTI's visibility and targeting applications from students from Eastern, Northern and Central regions. Procured branded materials including 150 Calendars, 150 notebooks and 150 pens and disseminated them across different parts of the country.</p> <p>Wildlife Research studies: Three draft manuscripts on systematic literature review papers on the techniques and methods for eradication of the three target invasive species have been drafted and are undergoing internal review ahead of submission to the target journals for external review and consideration for publication. The information can be accessed in the Google drive at https://drive.google.com/drive/u/0/folders/1jcyzYzLaz543zRwN6-b-p6PEZSJd0rBv.</p> <p>Community engagements focusing on prioritization of conservation livelihoods of the local communities from invasive species specifically looking at making charcoal briquettes ongoing.</p> <p>A survey on the level of demand, utilization and socio-cultural acceptability of the cane rat (<i>Thryonomys swinderianus</i>) in Uganda was conducted and plans are underway to acquire the parent stock. 7 research teams established to develop competitive research proposals in areas of Impact studies, Ecological monitoring, Ecosystem restoration interventions, Wildlife Health, Eco-tourism, Climate change and Community based conservation.</p> <p>A web portal for the Uganda Wildlife Research Journal which is a central manuscript submission system was created and can be accessed at www.uwrj.ac.ug.</p> <p>A total of 228 students were assessed and completed their semester one</p>	<p>264102 Contributions to Autonomous Institutions (Wage Subventions)</p>	<p>200,000</p>
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Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

examinations.

18 staff trained on Open Distance E-Learning (ODEL) usage through which they managed to conduct training using a blended learning system and reached out to 228 students.

Reasons for Variation in performance

Total	1,492,679
Wage Recurrent	0
Non Wage Recurrent	1,492,679
Arrears	0
AIA	0
Total For Department	42,513,781
Wage Recurrent	239,788
Non Wage Recurrent	42,273,993
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

	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)	225001 Consultancy Services- Short term	104,915
	227001 Travel inland	25,359
	227004 Fuel, Lubricants and Oils	12,000
One staff trained on preparation of comparative analysis and draft comparative analysis of geometric rock art sites in Lake Victoria region.		

Reasons for Variation in performance

Total	142,275
GoU Development	142,275
External Financing	0
Arrears	0
AIA	0

Capital Purchases

Budget Output: 80 Tourism Infrastructure and Construction

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		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.	Evaluations of bids for Mugabe Palace Phase III completed.	281504 Monitoring, Supervision & Appraisal of Capital work	81,603
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.	2 blocks of dormitories /accommodation facilities renovated.	312101 Non-Residential Buildings	2,289,904
One UWEC Regional Satellite Centre constructed (1 main office block, fencing and 4 animal enclosures) in Mbale.	Construction of visitor toilets that are accessible by all.		
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.	One UWEC Regional Satellite Centre constructed (1 main office block, fencing and 4 animal enclosures) in Mbale.		
Monitoring and supervision conducted and reports produced.	NFA Board approval of 240 acres of land for establishment regional satellite centers in Mbarara, Mbale, Fort Portal and Gulu.		
	Procurement process initiated for fabrication and installation of signages, design and printing of brochures for the sites of Napak, Wedelai, Arua Museum, Fort Portal Museum/craft Center, Mugaba Palace, Kibiro salt village, Fort Thurston, and Mutanda Caves.		
	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	2,371,507
GoU Development	2,371,507
External Financing	0
Arrears	0
AIA	0
Total For Project	2,513,781
GoU Development	2,513,781
External Financing	0
Arrears	0
AIA	0

Development Projects

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Project: 1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)

Outputs Provided

Budget Output: 03 Capacity Building, Research and Coordination

	Item	Spent
120 service provides (guides and porters) for the Rwenzoris trained in issues of customer care, product development, and promotion of the Rwenzori tourism product. Rwenzori Community members and groups form majority of porters, guides and suppliers.	221001 Advertising and Public Relations	3,108
Two surveys conducted and statistics compiled to inform project implementation. 4 fundable project concept notes/profiles 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.	221011 Printing, Stationery, Photocopying and Binding	7,000
Concept prepared and mobilization done for the training of 120 Rwenzori Tourism service provides (guides and porters). Training to target to address gaps in customer care, product development, and promotion of the Rwenzori tourism product.	227001 Travel inland	120,000
One survey conducted (on demand and performance of tourist facilities) and statistics compiled to inform project implementation and appraisal of new projects.		
Two project concept notes drafted (Equator points development and Mt. Elgon Infrastructure Development) and the approval processed facilitated.		

Reasons for Variation in performance

Total	130,108
GoU Development	130,108
External Financing	0
Arrears	0
AIA	0

Capital Purchases

Budget Output: 80 Tourism Infrastructure and Construction

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Item	Spent
A 20 pax accommodation facility constructed at Nyabitaba tourist on the Central circuit of Rwenzori to improve visitor comfort and experience.	A Cold-proof accommodation facility with capacity of 20 tourists constructed at Nyabitaba tourist camp. The facility will improve visitor comfort and experience and includes 2 executive rooms, dormitory, dinning, and kitchen. BOQs and designs finalized for the proposed accommodation facility at Elena camp and oversight, monitoring and supervision of infrastructure developments conducted and report produced.	281504 Monitoring, Supervision & Appraisal of Capital work	77,833
A 15 pax accommodation facility constructed at Elena tourist camp on the Central circuit of Rwenzori.		312104 Other Structures	720,000
		312202 Machinery and Equipment	300,000
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.	A board walk with length of 100 meters established at Kicuucu point along the central circuit. This is an effort towards improving accessibility, safety and experience. Training equipment secured at UHTTI including 12 cookers/ovens,		
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.	Training facilities renovated at UHTTI including Demonstration Kitchen, CCTV, pastry demonstration kitchen, additional teaching space, recreations area, Reception area and corridors for the application hotel renovated.		
Renovations done at UHTTI. UWRTI boys hostel (one wing) refurbished to improve accommodation conditions of UWRTI students.	Final payment to contractor made for the renovation of one wing of the boys Hostel. 28 translucent sheets installed to control bats in the buildings.		

Reasons for Variation in performance

Total	1,097,833
GoU Development	1,097,833
External Financing	0
Arrears	0
AIA	0
Total For Project	1,227,940
GoU Development	1,227,940
External Financing	0
Arrears	0
AIA	0

Development Projects

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

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Budget Output: 80 Tourism Infrastructure and Construction

	Item	Spent
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.	Consultancy services to develop engineering designs, BOQs and undertake an Environment Impact Assessment procured.	281504 Monitoring, Supervision & Appraisal of Capital work
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.	A total of 150 life jackets secured (100 for adults) and (50 for children) for use at the Source of the Nile. Oversight, monitoring and supervision of infrastructure development done and visitor data collected at the source of Nile	312101 Non-Residential Buildings
Oversight, monitoring and supervision of infrastructure developments and visitor data collected at the source of Nile.	Kagulu Hills concrete steps constructed and rail guards installed; Chain link constructed along the steps; Starting platform and two viewpoints constructed.	
Tourism sites of Kagulu Hills and Bishop Hannington developed to improve competitiveness and tourism activity.	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.	
Construct with focus on Information centres, fencing, parking, sanitary facilities, monuments, trails, resting sheds.	This will improve community involvement and participation in the Tourism value chain.	
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.	80% of Kitagata Hotspring development (Phase 1) completed with landscaping, desilting and drainage, Chain link fence, and retaining wall measuring 602sqm done.	
Feasibility studies conducted for the Development of Eco Adventure Parks Project.	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.	
Construction and activity implementation monitoring and supervision as well as stakeholder engagements conducted.		

Reasons for Variation in performance

Total	538,261
GoU Development	538,261
External Financing	0
Arrears	0
AIA	0
Total For Project	538,261
GoU Development	538,261
External Financing	0

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		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	Vote 022 Budget Framework Paper and Tourism Development programme Budget Framework Paper FY 2022/23 prepared and submitted to various stakeholders including MoFPED, EOC and Parliament.	211101 General Staff Salaries	39,422
		211103 Allowances (Inc. Casuals, Temporary)	47,500
		221001 Advertising and Public Relations	4,500
		221002 Workshops and Seminars	44,380
		221003 Staff Training	2,695
		221009 Welfare and Entertainment	18,000
Budget Framework Paper for 2022/23 produced	Activity implementation by departments and Agencies for the first quarter of the FY 2021/22 monitored and reports produced and disseminated.	221011 Printing, Stationery, Photocopying and Binding	26,500
4 Activity monitoring reports produced.		225002 Consultancy Services- Long-term	89,321
An Annual Tourism Wildlife and Heritage sector review FY 2020/21 report produced	An Annual Tourism Development Programme FY 2020/21 draft report produced and disseminated to Heads of departments and MTWA Agencies for input.	227001 Travel inland	266,443
4 Tourism Sector Research reports produced.		227004 Fuel, Lubricants and Oils	91,000
The Tourism Development Programme Working Group Coordinated.			
5 Development project Proposals	MTWA Strategic Plan (FY2020/21-2024/25) produced.		
Tourism Sector Statistical Abstract 2021	Consultations to compile and develop a Tourism satellite account in conjunction with UBOS, BOU and MTWA Agencies held.		
Undertake expenditure and motivation survey			
Undertake expenditure and motivation survey	Six projects submitted to the Development Committee of MoFPED for assessment and approval including the Expansion and Modernisation of Conservation Education Services and t Infrastructure project, Equator points development and Mt. Elgon Infrastructure Development at Concept stage, Uganda Wildlife Research and Training Institute infrastructure project at prefeasibility stage, Mitigating Human Wildlife Conflicts at prefeasibility stage and Development of the Source of the Nile (SON) feasibility stage. 30 staff trained		
Implementation of decentralized system of immigration data capture			
Undertake a census of all accommodation			

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

establishments in the country and a national census of accommodation facilities conducted.	project development, appraisal and management.
Cabinet Decisions Implemented	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.
Policy Development in G& E Policy in TWA	A Research study conducted on accommodation facilities, tourist sites and tourism private sector operators to establish the performance of Tourism amidst the COVID-19 pandemic and recovery efforts.
Capacity Building for 3 Staff	Assessment conducted on Implementation of Cabinet decisions. Road Map for Gender Equality Policy in the Tourism Sector developed.

Reasons for Variation in performance

Total	629,761
Wage Recurrent	39,422
Non Wage Recurrent	590,339
Arrears	0
<i>AIA</i>	0

Budget Output: 02 Ministerial and Top Management Services

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Item	Spent
Travel Abroad for political and technical supervision	Political leadership and Top Management guidance offered through participation in the United Nations World Tourism Organization Annual General Assembly 2022; the Dubai Expo 2021, where the Tourism potential was showcased to the world; The Hungary-Budapest conference focusing on sustainable Wildlife utilization	211101 General Staff Salaries	122,678
		211103 Allowances (Inc. Casuals, Temporary)	21,886
Travel Inland for political and technical supervision.		213001 Medical expenses (To employees)	1,000
		227001 Travel inland	28,443
		227002 Travel abroad	57,587
		227004 Fuel, Lubricants and Oils	3,500
	The Political leadership visited Ngamba Island, Ziwa to assess their readiness to receive visitors both domestic and international ahead of full opening up of the economy in January 2022.; tour to Kidepo Valley National Park and Murchison Falls. Offered guidance in preparation and celebration of the World Tourism Day; fact finding missions in Ngora and Mt Elgon to establish cause of the Human wildlife conflicts in that community as well as familiarization tours in MTWA Agencies of UTB, UWEC, UWA, UHTTI, regional Museums of Kabale, Moroto and Soroti, Kidepo Valley National Park and Murchison Falls.		

Reasons for Variation in performance

Total	235,094
Wage Recurrent	122,678
Non Wage Recurrent	112,416
Arrears	0
<i>AIA</i>	0

Budget Output: 03 Ministry Support Services

Office Management Activities for Evaluation and monitoring of the Ministries' Fixed Assets	Monitoring and supervision provided in use of MTWA's fixed assets.	Item	Spent
		211101 General Staff Salaries	165,421
		211103 Allowances (Inc. Casuals, Temporary)	80,002
	Storage of inventory done; Quarterly monitoring of stores at UWRTI- Kasese, UHTTI Nyero Rock Paintings-Kumi and Soroti Museum done.	221001 Advertising and Public Relations	1,158
		221003 Staff Training	2,000
		221009 Welfare and Entertainment	79,000
	Equipment assessment and servicing done at the sites of Bwindi and Kidepo	221011 Printing, Stationery, Photocopying and Binding	50,999
Storage of inventory;	National Parks; Quality of service tests and corrective maintenance done at the two sites.	221016 IFMS Recurrent costs	15,000
All stores well accounted for, all stores accounted for		222001 Telecommunications	24,200
Quarterly monitoring of stores at			

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

UWRTI- Kasese, HTTI, Moroto Kabale & soroti Museum,	Information Technology Infrastructure needs assessment for the Ministry and Agencies of UHTTI and UWRTI carried out and Report submitted to Management.	222003 Information and communications technology (ICT)	54,964
		223004 Guard and Security services	40,480
		223005 Electricity	2,000
	Antivirus software procured.	224004 Cleaning and Sanitation	22,000
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	Website hosting services provided.	227001 Travel inland	216,615
Antivirus	Quarterly servicing and Maintenance of ICT office Equipment conducted.	227004 Fuel, Lubricants and Oils	73,459
Dstv subscription	Quarter one (Q1) FY 2021/22 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.	228002 Maintenance - Vehicles	70,876
Website Hosting	Framework contracts for Stationery, Toners, Media Services and Hotel Services prepared; Two Tender adverts for Construction of Mugabe Palace and Cadastral Survey for Heritage sites concluded; Evaluations for 5 procurements completed; Bidding documents for 10 procurements issued; PPDA reports prepared; Monitored implementation of works at sites of UHTTI, UWRTI, Kagulu Hills, Kitagata Hot springs, and Mugabe Palace. Monitored contracts implemented for cleaning the Headquarters, and the National Museum and regional Museums of Soroti, Kabale and Moroto.		
Servicing and Maintenance of ICT office Equipment	MTWA Media and Public Relations done; MTWA Newsletter produced and disseminated monthly.		
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	Repairs and maintenance done for 33 MTWA vehicles.		
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.	Fuel provided.		
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	Cleaning and Sanitation services provided for both Headquarters, the National and Regional Museums.		
MTWA Media and Public Relations done; MTWA Newsletter produced and disseminated monthly.			
Vehicle repairs and maintenance			
Fuel			
Cleaning and Sanitation			
Printing, stationery, photocopy and binding services provided.			
Guards and security services			
Allowances to all Staff			
Responsibility allowances paid	Printing, stationery, photocopy and binding services provided for all MTWA offices.		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Books, periodicals and Newspapers	Guards and security services provided.
Office Welfare and Imprest	All 198 staff facilitated with transport allowances.
Telecommunications provided	Political leadership responsibility allowances paid.
Utilities-Electricity and Water	
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	898,174
Wage Recurrent	165,421
Non Wage Recurrent	732,753
Arrears	0
<i>AIA</i>	0

Budget Output: 04 Directorate Services

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Quarterly Private sector coordination meetings held	3 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 and on new marketing strategies for both domestic and international tourists and utilization of the new brand following the re-opening of the Tourism sector reaching out to 33 33 participants from the Tourism private sector bodies including AUTO, UTA, UCOTA, UHOA, USAGA, TUGATA, and NACCAU (The National Arts and Cultural Crafts Association of Uganda).	Item	Spent
Quarterly Sector meetings attended		211101 General Staff Salaries	13,173
		221002 Workshops and Seminars	10,200
		227001 Travel inland	7,000
		227002 Travel abroad	3,120
		227004 Fuel, Lubricants and Oils	7,800
	1 PIRT meeting held focusing on the recovery of the programme, particularly the role of the private sector in the recovery process, programme issues and wildlife conflicts.		
	3 meetings held with the Product and infrastructure development, Regulation and Quality Assurance and Skills development technical programme working groups focusing on the Terms of Reference (ToRs).		

Reasons for Variation in performance

Total	41,293
Wage Recurrent	13,173
Non Wage Recurrent	28,120
Arrears	0
AIA	0

Budget Output: 19 Human Resource Management Services

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Item	Spent
Training Rewards and sanctions Management		211101 General Staff Salaries	21,716
		212102 Pension for General Civil Service	315,865
Management of Absenteesm	Promotion of 1 staff member managed and 7 submissions made to PSC for recruitment.	213002 Incapacity, death benefits and funeral expenses	3,300
Staff Recruitment and promotion managed	Settling in allowances paid for two newly recruited staff.	221002 Workshops and Seminars	7,808
		221003 Staff Training	6,000
IPPS recurent costs	IPPS system maintained.	221011 Printing, Stationery, Photocopying and Binding	1,224
		221020 IPPS Recurrent Costs	15,000
Capacity Buidling for all staff	31staff Identity cards renewed and issued.	227001 Travel inland	21,000
Staff Identity Cards Issuance and Renewal	Performance for 198 staff (120 male and 78 female)for the FY 2020/21managed.		
MWA staff performance management initiatives managed	Human Resource support supervision conducted for MTWA Agencies of UWA,UWEC,UHTTI and UWRTI reports prepared and shared with Management.		
Induction of new staff			
Support supervision to Ministry Agencies			
Health, Incapacity, Death benefits and funeral expenses	2 Staff with terminal illnesses assisted.		
Assistance to staff with terminal illnesses	2 staff members assisted to organize burial arrangements for their beloved one.		
Assistance to entitled bereaved staff	2 online engagements conducted for all staff focusing on management on COVID-19 in the work environment reaching out to 198 staff (120 male and 78 female).		
COVID-19 management			
Health sensitization and HIV/AIDS Counselling services	All staff were provided with masks and sanitizers to limit the spread of Covid-19.		
Pension			
Gratuity			
Reasons for Variation in performance			
		Total	391,914
		Wage Recurrent	21,716
		Non Wage Recurrent	370,198
		Arrears	0

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Budget Output: 20 Records Management Services

Records Management Services	Item	Spent
Opening of files and document classification records management services provided; Support supervision undertaken for UHTTI, Kabale Museum and Nyero Rock Painting registries.	211101 General Staff Salaries	27,742
	211103 Allowances (Inc. Casuals, Temporary)	3,280
	221011 Printing, Stationery, Photocopying and Binding	705
	222002 Postage and Courier	3,093
	227001 Travel inland	5,040
	227004 Fuel, Lubricants and Oils	1,770
Postage and Courier services	File census conducted; Support supervision provided for UHTTI, Kabale Museum and Nyero Rock Paintings to ensure that the right procedures are followed in records management.	

Organization of MTWA Registries

Appraisal of Records.

Reasons for Variation in performance

Total	41,630
Wage Recurrent	27,742
Non Wage Recurrent	13,888
Arrears	0
AIA	0

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total For Department	2,237,866
		Wage Recurrent	390,151
		Non Wage Recurrent	1,847,715
		Arrears	0
		AIA	0

Departments

Department: 15 Internal Audit

Outputs Provided

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

		Item	Spent
FY 2021/22 Annual Internal Audit Plan		211101 General Staff Salaries	9,274
Audit execution/ inspections& reviews done	Internal Audit work plan FY 2021/22 produced and presented to the Audit committees.	211103 Allowances (Inc. Casuals, Temporary)	4,499
Quarterly Internal Audit Reports		221011 Printing, Stationery, Photocopying and Binding	1,000
Payroll and pension Internal Audit Reports		227001 Travel inland	21,229
Continuing Professional Education (CPD/CPE) /Trainings done	Audit inspections and reviews done for Tourism sites including Fort Bakers Partiko, Moroto Museum, Nyeru Rock Paintings, Kagulu Hill, Kitagata Hotsprings and Barlonyo Memorial sites to ascertain the adequacy of controls regarding the Non-Tax revenue collected. Half year internal Audit reports produced and presented to Management and Audit committee members.	227004 Fuel, Lubricants and Oils	4,330
	Q1 FY 2021/22 Payroll and Pension audits conducted and report produced.		

Reasons for Variation in performance

Total	40,331
Wage Recurrent	9,274
Non Wage Recurrent	31,057
Arrears	0
AIA	0
Total For Department	40,331
Wage Recurrent	9,274
Non Wage Recurrent	31,057
Arrears	0
AIA	0

Development Projects

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

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

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

Tourism Information Management		Item	Spent
System procured and operationalized	20 Tablets for Tourism Information Management system procured.	227001 Travel inland	101,000
-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

Delivery delayed due to global chip shortage that has caused shortage of the tablet devices requested.

Total	101,000
GoU Development	101,000
External Financing	0
Arrears	0
AIA	0

Capital Purchases

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

Motor vehicles procured	Item	Spent
-1 pick-up double cabin procured		

Reasons for Variation in performance

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

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

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
ICT equipment and software procured		Item	Spent
-10 Desktop Computers	ICT equipment and services provided including procurement and installation of	281504 Monitoring, Supervision & Appraisal of Capital work	10,000
-1 Server hardware	1 Server Hardware ; 1 Heavy Duty	312202 Machinery and Equipment	79,261
-1 Heavy duty printer	Printer and 10 desk top computers and Accessories.	312213 ICT Equipment	231,000
-ICT Maintenance			
-ICT Monitoring	Quarterly Maintenance and Servicing of critical ICT infrastructure done.		
-3 Heavy duty shredders			
-4 Perforating machines			
-4 Water dispensers			
-2 Fridges			
-5 window blinds			

Reasons for Variation in performance

Total	320,261
GoU Development	320,261
External Financing	0
Arrears	0
AIA	0

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

Office equipment and furniture procured	Item	Spent
-4 filing cabinets		
-8 workstation desks		
-10 Office Chairs		
-4 wooden shelves		
-Office Partitioning		

Reasons for Variation in performance

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

Total For Project	421,261
GoU Development	421,261
External Financing	0
Arrears	0
AIA	0

GRAND TOTAL	53,555,287
Wage Recurrent	972,493

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

	Non Wage Recurrent	47,881,551
	GoU Development	4,701,243
	External Financing	0
	Arrears	0
	AIA	0

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	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 Sensitization Workshop conducted for 50 local tourism clusters and cultural leaders on tapping into the tourism value chain1 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 Tourism Police supported to participate in Tourism events for the Ekyoto Ha Mpango Celebrations.	Effective Participation in International Tourism Policy Engagements secured through annual subscription to UNWTO.	221002 Workshops and Seminars 221017 Subscriptions 227001 Travel inland 227004 Fuel, Lubricants and Oils
	Over 1000 stakeholders from the Rwenzori Tourism Cluster sensitized on tapping into the economic opportunities in the tourism value chain, financial inclusion and taken through Rolex Prenuer trainings aimed at promoting hygienic street meals as a way of attracting tourists to enjoy the Ugandan innovated meal.	2,180 47,199 15,208 4,000
	40 participants from Kayunga District Local Government with members of the Private Sector umbrella body trained about the Tourism Sector offerings and opportunities that they can tap into to improve their livelihoods.	
	2 Tourism trade Associations (UTA and the tourist guides trainers and assessors) , 1 cluster (Rwenzori) and stakeholders supported with specialised trainings in areas of in Business Development.	
	Procurements for installation of signages at the sites of Aruu and Sipi Falls initiated to promote their development.	

Reasons for Variation in performance

Total	68,588
Wage Recurrent	0
Non Wage Recurrent	68,588
AIA	0

Budget Output: 04 Tourism Investment, Promotion and Marketing

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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. Support provided to Existing Tourism Information Centres of either Jinja, Pakwach, Mbarara or Entebbe. Attend 1 international tourism fair in either Middle East (UAE), Spain, Berlin, Indaba, Shanghai, Africa or Nordics	MICE Tourism promoted through attendance of IBTM Hybrid MICE Exhibition in Barcelona, a MICE Exhibition in Spain.	Item	Spent
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.	Domestic Tourism promoted through the Launch of the 4th African Birding Expo 2021 that took place 10-14th December 2021 and the Royal Tour conducted with the King of Tooro to the National Parks of Kibaale, Semliki and Amabere Ga Nyina Mwiru tourist site in Fort Portal with the King of Tooro, and 15 dignitaries.	211101 General Staff Salaries	79,837
1 Domestic tourism awareness Drive conducted.	Engagements with the Tourism Chief Executive Officers (CEOs) and private sector stakeholders held to share information on challenges and opportunities in the sector.	221001 Advertising and Public Relations	15,057
Domestic Tourism promoted through provision of support and participation in 1 local tourism awards, festivals and events for tourism promotion	Engagement with Miss Uganda and Miss Tourism held to enable formation of partnerships.	221011 Printing, Stationery, Photocopying and Binding	8,800
Uganda Tourism sector represented at 1 EAC Regional sectoral meetings	Uganda Represented in an EAC Cross boarder simulation exercise between Uganda and South Sudan at the borders of Elegu and Nimule in Arusha Tanzania.	223003 Rent – (Produced Assets) to private entities	221,005
Uganda represented in 1 UNWTO meeting to secure Uganda's interests through the attendance of the UNWTO General Assembly meeting held in Madrid Spain.	A virtual meeting held by EAC, Arusha to validate the Draft EAC minimum standards developed for tourism service providers.	227001 Travel inland	13,200
Bilateral agreements implemented through 4 exchange programs in OIC, Egypt, China, IGAD, AU, South Africa and Others.	Uganda represented in 1 UNWTO meeting to secure Uganda's interests through the attendance of the UNWTO General Assembly meeting held in Madrid Spain.	227002 Travel abroad	17,514
	A Joint Permanent Commission (JPC) matrix developed for cooperation areas between Uganda and Tanzania, Burundi, South Africa under the guidance of MOFA		

Reasons for Variation in performance

Total	355,413
Wage Recurrent	79,837

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	275,576
		AIA	0

Outputs Funded

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

		Item	Spent
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	A total of 216 students (70 male/146 female) enrolled for the 2021 Intake, assessed for their Year one, semester one exams for both Diploma (119) and Certificate (97) courses and a total of 17 students enrolled for short courses in the 2021 intake. A total of 308 students; 107 (35%) males and 201(65%) females graduated at the 12th Graduation held on 5th November 2021 comprising 42%-Diploma students, 35% -Certificate and 23% -short course	263104 Transfers to other govt. Units (Current)	287,322
		264101 Contributions to Autonomous Institutions	1,046,454
		264102 Contributions to Autonomous Institutions (Wage Subventions)	245,478
	Serviced and repaired ICT Equipment including 01 printer, 02 computers, installed two Biometric machines at Institute, installed 04 Inverters and batteries for the LAN system and serviced the generator to facilitate smooth students learning.		
	Repaired CCTV cameras and Telephone lines in the hotel.		
	Procured and installed 12 new; Cookers/ovens, and carried out plumbing works in training Demonstration Kitchen, constructed 12 worktops in the pastry demonstration kitchen and fixed 03 doors at the demonstration kitchen.		
	Constructed three (03) bases for the tents to provide additional classroom space to limit the spread of COVID-19; procured 10 benches for student's recreation area.		
	Procurement processes for Supply of computers, laptops and printers, conference chairs and tables, & Walk-through Machine initiated.		
	A total of 210 (93%) of 2021 Intake were examined for the semester; representing 45% of the total school population. A total of 236 (100%) students scheduled for the semester training plan completed their internship training at the Crested Crane		

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Outputs and Expenditure in Quarter

Hotel

The welfare for a total number of 462(176 male and 286 female) students managed; accommodation provided while ensuring sanitation and cleaning of the hostels, feeding and provision of medical care to the students.

Four (04) hospitality study trips for Diploma in Hotel Management (DHM18, DHM 19), Diploma in Pastry and Bakery (DPB19)& Certificate in Hotel Management (CHO/4/19) were conducted; Two (02) field trips for Diploma in Tourism Management (DTM19 and DTM21) were conducted;

The Institute was marketed and corporate image promoted through advertisement on five (05) regional FM Radio stations, two (02) Television stations on Bukedde TV and TV West and Procurement of 05 Pull up Banners to promote visibility and create awareness.

Draft marketing strategy prepared and submitted to management for review.

Reasons for Variation in performance

Total	1,579,254
Wage Recurrent	0
Non Wage Recurrent	1,579,254
AIA	0
Total For Department	2,003,255
Wage Recurrent	79,837
Non Wage Recurrent	1,923,418
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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.	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.	Item	Spent
		227001 Travel inland	20,368
		227002 Travel abroad	16,677
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.	1 National technical committee meetings on reconstruction of Kasubi Tombs conducted. Bujjabukula/The Gate House of the Kasubi Royal Tombs at 90% completion rate.		
	Uganda was represented in the UNESCO General Assembly (GA) in November 2021 in which the discussions focused on the removal of Kasubi tombs from the danger list subsequently followed by recommendations that a mission team from ICOMOS to verify reports.		

Reasons for Variation in performance

Total	37,045
Wage Recurrent	0
Non Wage Recurrent	37,045
AIA	0

Budget Output: 02 Museums Services

Regional Museums of Kabale, Karamoja and Soroti maintained 13 Heritage Sites and Monuments of Patiko, Wedelai, Napak, Nyeru, Kapi, Mukongoro, Dolwe, Barlonyo, Kakoro, Mugaba, Fort Thurston, komuge and Bigo Byamugenyi maintained Exhibits in National museums curated and maintained. Research on museum collections Arua and Fort Portal conducted Transport Gallery exhibitions upgraded and gallery officially opened to the public Uganda 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	Three Regional Museums of Kabale, Karamoja and Soroti maintained and opened for public use throughout the quarter.	Item	Spent
		211101 General Staff Salaries	91,712
		211103 Allowances (Inc. Casuals, Temporary)	3,000
		221003 Staff Training	4,000
		223005 Electricity	8,000
		223006 Water	20,000
		224004 Cleaning and Sanitation	37,334
		225001 Consultancy Services- Short term	71,772
		227001 Travel inland	89,378
		228004 Maintenance – Other	18,100
	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.		
	1 National Museum exhibits curated by Museum features, "Facing Our Past, rethinking future museums" in which staff were trained on the presentation of the artefacts in the Museum using an H9 Model and example of a slave trade presentation. This attracted Museum Scholars from particularly Makerere and Kyambogo Universities.		

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Outputs and Expenditure in Quarter

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

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

Education and public programmes conducted in Karamoja sub-region reaching out to 167 teachers focusing on the identification artefacts to enable them have a better understanding of the school curriculum.

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

Procurement process and Evaluation of cars 4 presidential cars conducted. The cars will be a special product that will promote vintage drive tourism.

Procurement was initiated for a non-consultancy firm to survey and title 40 sites.

Analysis of Late Stone Age sites in Ndali archaeological materials conducted and samples for dating and interpretation of site selected.

Bigo Byamugenyi Site attributes mapped out and areas for the private sector demarcated. Developments at this site will attract tourists to the Katonga central Tourism circuit.

A memorandum of Understanding signed between MTWA and Bunyoro Kingdom officials on conservation of heritage sites with focus on the Kibiro site

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

Vote:022

Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Total	343,296
Wage Recurrent	91,712
Non Wage Recurrent	251,584
AIA	0
Total For Department	380,341
Wage Recurrent	91,712
Non Wage Recurrent	288,628
AIA	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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Community Wildlife Committee Regulations formulated The Concessions Regulations developed1 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 AEWA MOP8,CMS and CITES.1 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 signed for the consultancy on formulation of Community Wildlife Committee regulations. Contract awarded and consultancy on-going for the development of the Concessions Regulations Annual contributions to CITES, CMS, AEWA and Gorilla Agreement paid. Nine (9) Conservation Areas of Queen Elizabeth National Park, Kidepo Valley National Park, Karenga Community Wildlife Area, Bokora Wildlife Reserve, Matheniko Wildlife Reserve, Murchison Falls National Park, Kyambura Wildlife Reserve, Kigezi Wildlife Reserve and Karuma Wildlife Reserve inspected and support supervision provided to ensure compliance with Policies and Laws. 11 Wildlife Use Rights holders inspected and support supervision provided to ensure compliance with policies and Laws. These were in the districts of Jinja, Mbale, Tororo, Buikwe, Kyotera, Kalangala, Luwero, Nakasongola and Kalungu. All 18 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.	Item 211101 General Staff Salaries 212102 Pension for General Civil Service 221002 Workshops and Seminars 221017 Subscriptions 223003 Rent – (Produced Assets) to private entities 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 123,597 66,714 1,200 2,231 221,005 49,784 41,960 1,597 11,054

Reasons for Variation in performance

Total	519,142
Wage Recurrent	123,597
Non Wage Recurrent	395,545
AIA	0

Budget Output: 03 Capacity Building, Research and Coordination

1 coordination meeting held on conservation activitiesCapacity of 1 staff built to deliver on their job	Item 221003 Staff Training	Spent 4,235
1 staff facilitated to undertake training in graduate studies.		

Reasons for Variation in performance

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	4,235
		Wage Recurrent	0
		Non Wage Recurrent	4,235
		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, 160 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 in all PAs. 3 species re-introduced in PAs (5 Giraffes translocated to Pian Upe, 67 kobs to Kidepo). 67 Uganda Kobs moved to KVNPN. Veterinary diagnostic laboratories established and operationalized in three conservation Areas (Mweya BSL2 lab commissioned, MFCA, KVCA) and disease surveillance conducted in 4 national park and all 10 vet unit staff in MFPA trained. The Draft guidelines on Resource Access and Zoos and pets developed 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 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 KNP 750 bee hives, 1 Crocodile exclusion enclosures constructed. 600 meters to be repaired, 50 meters of the buffalo wall to be reinforced	12 pillars installed in LMNP and 235 maintained in LMNP-200, TSWR-31 and RMNP-4. 328km of the PA boundary was maintained in BINP-160km, LMNP-15km, KVNPN-20km, KNP-20km, SNP 23km, TSWR-30km and RMNP-10km. A total of 4927 patrols were conducted in all PAs. 595ha of invasive and exotic species were eradicated in PAs of Mgahinga (29ha), L. Mburo (38.4ha), Semliki (2.4ha), Kibale (20ha), Murchison (54ha), Kidepo Valley (105.2ha) Pian-Upe (34ha) Katonga (218.3ha), Toro Semliki (11.3ha), and Queen Elizabeth (82ha) 112.4 of the degraded areas restored in KNP-50ha and MENP-62.4ha and 286.1ha of the already restored area were maintained in KNP-130ha and MENP-156.1ha. The process of translocating 15 giraffes from MFNP to Pian Upe WR commenced following successful engagements and approvals by the Green Climate Fund (GCF). Biosafety level II laboratory at Mweya in Queen Elizabeth National Park was commissioned and operationalized. 163 radio awareness campaigns, 7 TV news features on conservation of wildlife and anti-poaching conducted in Kagadi, Kyankwanzi, Fort portal and Mubende. A total of 629 conservation meetings, 90	22,132,140

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Outputs and Expenditure in Quarter

with mortar, 1.1km reinforced with erythrina in MGNP.60 District Vermin Control officers trained to manage vermin and 500 Wildlife Scouts recruited, trained and equipped. Revenue sharing regulations developed, disseminated (at least 8 dissemination meetings) and implemented.

outreaches and 37 radio talk shows were held in all PAs targeting communities neighboring the protected areas.

21 awareness meetings conducted on crocodile safety tips in Kalangala, Namayingo, Buvuma, Mayuge and communities addressed about Human-Wildlife coexistence.

516 mobile van awareness campaigns were conducted in 31 districts in Western, Central and Eastern regions covering 35% area of Uganda to educate communities across on values, threats and the law that permits one to own wildlife.

A total of 63.5km of the electric fence were maintained in MFNP-23.km in Nwoya and Oyam districts and QENP: 40.5km in Kasese and Rubirizi districts.

Construction works of 13km of electric fence in Oyam District neighboring MFNP commenced.

20km of elephant trenches maintained in QENP.

32km of Mauritius thorn maintained in BINP-28km and SNP-4km.

253M of elephant deterrent board walk constructed in KNP and 3.05km repaired in SNP.

819 m of the stone wall repaired in Gisozi, Rukongi, Gitenderi parishes in MGNP.

22 community wildlife scouts from communities bordering Kidepo national park - Karenga CWA, Murchison Falls Protected Area, Bwindi Impenetrable National Park and Mgahinga Gorilla National Park were trained in human wildlife conflict management.

50 wildlife scouts In KNP were equipped with gum boots, torches and T-shirts to enable them guard crops and livestock and maintain barriers to prevent wildlife raids.

Reasons for Variation in performance

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	22,132,140
		Wage Recurrent	0
		Non Wage Recurrent	22,132,140
		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. 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.	02 school outreach Conservation Education Programs conducted reaching out to 6 schools, 13 teachers and 01 District Education Officer from the central region. 51,177 visitors (1,046 learners and 50,131 other visitors) were hosted at UWEC in the period October to December 2021 and taken through conservation education programs. The center managed to maintain 417 individual animals and 60 species. A total of 32 community rescues were conducted giving rise to 16 species of animals. There were 39 births that were registered belonging to 2 species. 26 individual animals were released in Murchison falls national park, belonging to 12 species.	263104 Transfers to other govt. Units (Current) 601,250 264102 Contributions to Autonomous Institutions (Wage Subventions) 690,750

Reasons for Variation in performance

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

Budget Output: 53 Uganda Wildlife Training Institute

	Item	Spent
Field Practical Training, field attachment and internships conducted for 200 students in different programs. Training Equipment provided to UWRTI including Computers and Software, 4 White Boards, 7 laptops and, 2 projectors. UWRTI Visibility promoted through exhibitions, adverts,	Field Practical Training, field attachment and internships conducted for 228 (89 female/189 male) students in different programs. 263104 Transfers to other govt. Units (Current) 99,000 264101 Contributions to Autonomous Institutions 881,178 264102 Contributions to Autonomous Institutions (Wage Subventions) 100,000	

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Outputs and Expenditure in Quarter

media, internet, website, community outreaches and radio talk shows Examination registration fees paid for 220 students.
Short course programmes for vermin guards and tour guides designed and conducted.
An e-Wildlife Research Journal designed

UWRTI Visibility promoted through radio adverts that were run for a period of three months on Unity FM in Lira to create awareness about the institution in the Northern Region.
Procured branded materials including 150 Calendars, 150 notebooks and 150 pens and disseminated them across different parts of the country.

Research on the Invasive species commenced with the preparation of workplans for designing research studies, data collection and analysis conducted; A partnership established with Uganda Conservation Foundation to limit duplication in wildlife research; 3 Plots for eradication experiments identified and intervention measures agreed on.
Community engagements focusing on prioritisation of conservation livelihoods of the local communities from invasive species specifically looking at making charcoal briquettes ongoing.
Three draft manuscripts on systematic literature review papers on the techniques and methods for eradication of the three target invasive species have been drafted and are undergoing internal review ahead of submission to the target journals for external review and consideration for publication. The information can be accessed in the Google drive at <https://drive.google.com/drive/u/0/folders/ljczyYzLaz543zRwN6-b-p6PEZSJd0rBv>

Conducted a survey on the level of demand, utilization and socio-cultural acceptability of the cane rat (*Thryonomys swinderianus*) in Uganda was completed and plans are underway to acquire the parent stock. 7 research teams established to develop competitive research proposals in areas of Impact studies, Ecological monitoring, Ecosystem restoration interventions, Wildlife Health, Eco-tourism, Climate change and Community based conservation.

A web portal for the Uganda Wildlife Research Journal which is a central manuscript submission system was created and can be accessed at www.uwrj.ac.ug.

A total of 228 students were assessed and completed their semester one

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Outputs and Expenditure in Quarter

examinations.

18 staff trained on Open Distance E-Learning (ODEL) usage through which they managed to conduct training using a blended learning system and reached out to 228 students.

Reasons for Variation in performance

Total	1,080,178
Wage Recurrent	0
Non Wage Recurrent	1,080,178
AIA	0
Total For Department	25,027,695
Wage Recurrent	123,597
Non Wage Recurrent	24,904,097
AIA	0

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	Spent
Consultancy services for the Comparative studies for Geometric Rock Art sites procured including data collection and analysis.	225001 Consultancy Services- Short term	104,915
	227001 Travel inland	25,359
	227004 Fuel, Lubricants and Oils	12,000
One staff trained on preparation of comparative analysis and draft comparative analysis of geometric rock art sites in Lake Victoria region.		

Reasons for Variation in performance

Total	142,275
GoU Development	142,275
External Financing	0
AIA	0

Capital Purchases

Budget Output: 80 Tourism Infrastructure and Construction

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Item	Spent
A contractor procured for Mugaba Palace (Phase III) (Mechanical works, paving and outdoor mini-theatre) .	Evaluations of bids for Mugabe Palace Phase III completed.	281504 Monitoring, Supervision & Appraisal of Capital work	57,463
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.	2 blocks of dormitories /accommodation facilities renovated.	312101 Non-Residential Buildings	2,260,375
One UWEC Regional Satellite Centre constructed (1 main office block, fencing and 4 animal enclosures) in Mbale.	Construction of visitor toilets that are accessible by all.		
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)	NFA Board approval of 240 acres of land for establishment regional satellite centers in Mbarara, Mbale, Fort Portal and Gulu.		
Monitoring and supervision conducted and reports produced.	Procurement process initiated for fabrication and installation of signages, design and printing of brochures for the sites of Napak, Wedelai, Arua Museum, Fort Portal Museum/craft Center, Mugaba Palace, Kibiro salt village, Fort Thurston, and Mutanda Caves. The signage is important for visibility of the cultural heritage resources and tourism promotion.		

Reasons for Variation in performance

Total	2,317,837
GoU Development	2,317,837
External Financing	0
AIA	0
Total For Project	2,460,112
GoU Development	2,460,112
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

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
120 service provides (guides and porters) for the Rwenzoris trained in issues of customer care, product development, and promotion of the Rwenzori tourism product. Rwenzori Community members and groups form majority of porters, guides and suppliers. One surveys conducted and statistics compiled to inform project implementation. 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.	Concept prepared and mobilization done for the training of 120 Rwenzori Tourism service provides (guides and porters). Training to target to address gaps in customer care, product development, and promotion of the Rwenzori tourism product. One survey conducted (on demand and performance of tourist facilities) and statistics compiled to inform project implementation and appraisal of new projects. Project appraisal engagements PPC and PWG facilitated to review the project concept notes and profiles.	Item 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 3,108 7,000 120,000

Reasons for Variation in performance

Total	130,108
GoU Development	130,108
External Financing	0
AIA	0

Capital Purchases

Budget Output: 80 Tourism Infrastructure and Construction

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
Cold-proof dormitory, dinning, and kitchen facilities constructed at Nyabitaba tourist camp	A Cold-proof accommodation facility with capacity of 20 tourists constructed at Nyabitaba tourist camp. The facility will improve visitor comfort and experience and includes 2 executive rooms, dormitory, dinning, and kitchen. BOQs and designs finalized for the proposed accommodation facility at Elena camp and quarterly oversight, monitoring and supervision of infrastructure developments conducted and report produced.	281504 Monitoring, Supervision & Appraisal of Capital work	50,959
Procurement conducted for a firm to construct a 15 pax accommodation facility at Elena tourist camp on the Central circuit of Rwenzori.		312104 Other Structures	525,000
Oversight, monitoring and supervision of infrastructure developments at Rwenzori		312202 Machinery and Equipment	300,000
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.	A board walk with length of 100 meters established at Kicuucu point along the central circuit. This is an effort towards improving accessibility, safety and experience.		
Renovations done at UHTTI.	Training equipment secured at UHTTI including 12 cookers/ovens,		
	Training facilities renovated at UHTTI including Demonstration Kitchen, CCTV, pastry demonstration kitchen, additional teaching space, recreations area, Reception area and corridors for the application hotel renovated.		
	Final payment to contractor made for the renovation of one wing of the boys Hostel.		
	28 translucent sheets installed to control bats in the buildings.		

Reasons for Variation in performance

Total	875,959
GoU Development	875,959
External Financing	0
AIA	0
Total For Project	1,006,067
GoU Development	1,006,067
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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.	Consultancy services to develop engineering designs, BOQs and undertake an Environment Impact Assessment procured.	Item	Spent
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 development done and visitor data collected at the source of Nile	281504 Monitoring, Supervision & Appraisal of Capital work	66,947
Oversight, monitoring and supervision of infrastructure developments and visitor data collected at the source of Nile.		312101 Non-Residential Buildings	99,000
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.			
Reasons for Variation in performance			

Total	165,947
GoU Development	165,947
External Financing	0
AIA	0
Total For Project	165,947
GoU Development	165,947
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Item	Spent
Budget Framework Paper for 2022/23 produced.1 Activity monitoring reports produced.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.	Vote 022 Budget Framework Paper and Tourism Development programme Budget Framework Paper FY 2022/23 prepared and submitted to various stakeholders including MoFPED, EOC and Parliament.	211101 General Staff Salaries	19,640
		211103 Allowances (Inc. Casuals, Temporary)	15,290
		221001 Advertising and Public Relations	3,000
		221002 Workshops and Seminars	44,380
		221003 Staff Training	1,895
		221009 Welfare and Entertainment	6,000
		221011 Printing, Stationery, Photocopying and Binding	20,500
		225002 Consultancy Services- Long-term	89,321
		227001 Travel inland	99,336
		227004 Fuel, Lubricants and Oils	42,799
The Tourism Development Programme Working Group Coordinated.1 Development project Proposal developed.Develop the Tourism satellite account in conjunction with UBOS, BOU and Agencies.Implementation of decentralized system of immigration data capture	Activity implementation by departments and Agencies for the first quarter of the FY 2021/22 monitored and reports produced and disseminated.		
Cabinet Decisions ImplementedPolicy Development in G& E Policy in TWA	Consultations to compile and develop a Tourism satellite account in conjunction with UBOS, BOU and MTWA Agencies held.		
	Four projects submitted to the Development Committee of MoFPED for assessment and approval including the Expansion and Modernisation of Conservation Education Services and t Infrastructure project at Concept stage, Uganda Wildlife Research and Training Institute infrastructure project at prefeasibility stage, Mitigating Human Wildlife Conflicts at prefeasibility stage and Development of the Source of the Nile (SON) feasibility stage.		
	A Research study conducted on accommodation facilities, tourist sites and tourism private sector operators to establish the performance of Tourism amidst the COVID-19 pandemic and recovery efforts.		
	Assessment conducted on Implementation of Cabinet decisions.		
	Road Map for Gender Equality Policy in the Tourism Sector developed.		

Reasons for Variation in performance

Total	342,161
Wage Recurrent	19,640

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	322,522
		AIA	0

Budget Output: 02 Ministerial and Top Management Services

	Item	Spent
Travel Inland for political and technical supervision.	211101 General Staff Salaries	76,133
	211103 Allowances (Inc. Casuals, Temporary)	416
	213001 Medical expenses (To employees)	1,000
	227001 Travel inland	14,500
	227002 Travel abroad	57,587
	227004 Fuel, Lubricants and Oils	3,500
	Political leadership and Top Management guidance offered through participation in the United Nations World Tourism Organization Annual General Assembly 2022.	
	The Political leadership visited Ngamba Island, Ziwa to assess their readiness to receive visitors both domestic and international ahead of full opening up of the economy in January 2022.; participated in fact finding missions in Mt Elgon region to establish cause of the Human wildlife conflicts in that community. Created awareness of the regional Museum sites through visits to Kabale, Moroto and Soroti Museums and familiarization tour to Kidepo Valley National Park and Murchison Falls.	

Reasons for Variation in performance

	Total	153,137
	Wage Recurrent	76,133
	Non Wage Recurrent	77,003
	AIA	0

Budget Output: 03 Ministry Support Services

	Item	Spent
Quarterly monitoring of the Ministry's fixed assets done. Storage of inventory; All stores well accounted for, all stores accounted for Quarterly monitoring of stores at UWRTI-Kasese, HTTI, Moroto Kabale & soroti Museum,	211101 General Staff Salaries	76,179
	211103 Allowances (Inc. Casuals, Temporary)	62,232
	221001 Advertising and Public Relations	1,158
	221003 Staff Training	400
	221009 Welfare and Entertainment	38,085
	221011 Printing, Stationery, Photocopying and Binding	36,004
	221016 IFMS Recurrent costs	15,000
	222001 Telecommunications	12,150
	222003 Information and communications technology (ICT)	54,964
	223004 Guard and Security services	20,240
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 purchased. Dstv subscription	223005 Electricity	2,000
	224004 Cleaning and Sanitation	18,402
	Monitoring and supervision provided in use of MTWA's fixed assets.	
	Storage of inventory done; Quarterly monitoring of stores at Nyero Rock Paintings-Kumi and Soroti Museum done.	
	Information Technology Infrastructure needs assessment for the Ministry and Agencies of UHTTI and UWRTI carried out and Report submitted to Management.	
	Antivirus software procured.	
	Website hosting services provided.	
	Quarterly servicing and Maintenance of ICT office Equipment conducted.	

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Outputs and Expenditure in Quarter

Website Hosting		227001 Travel inland	177,498
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	Quarter one (Q1) FY 2021/22 Financial Year reports (Accounts) prepared and submitted to MoFPED.	227004 Fuel, Lubricants and Oils	57,459
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	Framework contracts for Stationery, Toners, Media Services and Hotel Services prepared; Two Tender adverts for Construction of Mugabe Palace and Cadastral Survey for Heritage sites concluded; Evaluations for 5 procurements completed; Bidding documents for 10 procurements issued; PPDA reports prepared; Monitored implementation of works at sites of Kagulu Hills, Kitagata Hot springs, and Mugabe Palace. Monitored contracts implemented for cleaning the Headquarters, and the National Museum and regional Museums of Soroti, Kabale and Moroto.	228002 Maintenance - Vehicles	40,970
Fuel	MTWA Media and Public Relations done; MTWA Newsletter produced and disseminated monthly.		
Cleaning and Sanitation services provided for both Headquarters, the National and Regional Museums.	Repairs and maintenance done for 33 MTWA vehicles.		
Printing, stationery, photocopy and binding services provided.	Fuel provided.		
Guards and security services provided.	Cleaning and Sanitation services provided for both Headquarters, the National and Regional Museums.		
Allowances to all Staff paid.	Printing, stationery, photocopy and binding services provided for all MTWA offices.		
Responsibility allowances paid.	Guards and security services provided.		
Office	All 198 staff facilitated with transport allowances.		
Welfare and Imprest	Political leadership responsibility allowances paid.		
paid.	Books, periodicals and Newspapers provided.		
Telecommunications	Office Welfare and Imprest provided.		
provided.	Telecommunications provided		
Utilities-Electricity and Water	Utilities-Electricity and Water paid.		
IFMS Recurrent Costs	IFMS Recurrent services facilitated.		

Reasons for Variation in performance

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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		Total	612,741
		Wage Recurrent	76,179
		Non Wage Recurrent	536,562
		<i>AIA</i>	0

Budget Output: 04 Directorate Services

		Item	Spent
2 Quarterly Private sector coordination meetings held. 1 Quarterly Sector meeting attended	33 participants from the Tourism private sector bodies including AUTO, UTA, UCOTA, UHOA, USAGA, TUGATA, and NACCAU (The National Arts and Cultural Crafts Association of Uganda) were engaged on new marketing strategies for both domestic and international tourists and utilization of the new brand following the re-opening of the Tourism sector.	211101 General Staff Salaries	4,159
		221002 Workshops and Seminars	10,200
		227001 Travel inland	3,000
		227002 Travel abroad	3,120
		227004 Fuel, Lubricants and Oils	7,800
	1 PIRT meeting held focusing on the recovery of the programme, particularly the role of the private sector in the recovery process, programme issues and wildlife conflicts.		
	2 meetings held with the Product and infrastructure development, and Regulation and Quality Assurance technical programme working groups focusing on the Terms of Reference (ToRs).		

Reasons for Variation in performance

	Total	28,279
	Wage Recurrent	4,159
	Non Wage Recurrent	24,120
	<i>AIA</i>	0

Budget Output: 19 Human Resource Management Services

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Item	Spent
Staff Recruitment and promotion managed		211101 General Staff Salaries	10,597
IPPS recurrent costs			
	Promotion of 1 staff member managed and 7 submissions made to PSC for recruitment.	212102 Pension for General Civil Service	146,819
Capacity Building for all staff		213002 Incapacity, death benefits and funeral expenses	3,300
Identity Cards Issuance and Renewal		221002 Workshops and Seminars	7,808
Support supervision to Ministry Agencies	IPPS system maintained.	221011 Printing, Stationery, Photocopying and Binding	1,224
Health, Incapacity, Death benefits and funeral expenses		221020 IPPS Recurrent Costs	7,500
Assistance to staff with terminal illnesses	16 staff Identity cards renewed and issued.	227001 Travel inland	18,300
Assistance to entitled bereaved staff			
COVID-19 management	Human Resource support supervision conducted for MTWA Agencies of UWA, UWEC, UHTTI and UWRTI reports prepared and shared with Management.		
Health sensitization and HIV/AIDS Counselling services			
Pensioners paid.			
Gratuity recipients paid.			
	2 Staff with terminal illnesses assisted.		
	1 staff member assisted to organize burial arrangements for their beloved one.		
	1 online engagement conducted for all staff focusing on management on COVID-19 in the work environment reaching out to 198 staff (120 male and 78 female).		
	All staff were provided with masks and sanitizers 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	195,550
Wage Recurrent	10,597
Non Wage Recurrent	184,952
AIA	0

Budget Output: 20 Records Management Services

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Records Management Services provided. Postage and Courier services provided. Organization of MTWA Registries done.	Opening of files and document classification records management services provided; Support supervision undertaken for Kabale Museum registries. Receipt of incoming mails, dispatch of outgoing mails and file routing to action officers done File census conducted; Support supervision provided for Kabale Museum registry to ensure that the right procedures are followed in records management.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 222002 Postage and Courier 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 10,008 2,000 705 2,093 3,090 770

Reasons for Variation in performance

Total	18,666
Wage Recurrent	10,008
Non Wage Recurrent	8,658
AIA	0
Total For Department	1,350,534
Wage Recurrent	196,716
Non Wage Recurrent	1,153,817
AIA	0

Departments

Department: 15 Internal Audit

Outputs Provided

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

Audit execution/ inspections& reviews in Fort Bakers Patiko, Soroti, Moroto and Barlonyo Memorial site. Quarterly Internal Audit Reports produced. Payroll and pension Internal Audit Reports prepared. Continuing Professional Education (CPD/CPE) /Trainings done	Internal Audit work plan FY 2021/22 produced and presented to the Audit committees. Audit inspections and reviews done for sites including Fort Bakers Patiko and Barlonyo memorial sites to ascertain the adequacy of controls regarding the Non-Tax revenue collected. Quarterly internal Audit report produced and presented to Management and Audit committee members Q1 FY 2021/22 Payroll and Pension audits conducted and 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 4,903 2,249 750 10,200 2,330
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Reasons for Variation in performance

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	20,432
		Wage Recurrent	4,903
		Non Wage Recurrent	15,529
		AIA	0
		Total For Department	20,432
		Wage Recurrent	4,903
		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

	Item	Spent
20 tablets procured for data collection in an effort to operationalize the Tourism Information Management System	20 Tablets for Tourism Information Management system procured.	51,240
Project activity implementation monitored and support supervision provided.	Project activity implementation monitored and support supervision provided and reports produced.	

Reasons for Variation in performance

Delivery delayed due to global chip shortage that has caused shortage of the tablet devices requested.

Total	51,240
GoU Development	51,240
External Financing	0
AIA	0

Capital Purchases

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

Item	Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-1 Heavy duty printer -ICT Monitoring -ICT Maintenance -1 Server hardware	ICT equipment and services provided including procurement and installation of 1 Server Hardware ; 1 Heavy Duty Printer and 10 desk top computers and Accessories. Quarterly Maintenance and Servicing of critical ICT infrastructure done.	Item 312202 Machinery and Equipment 312213 ICT Equipment	Spent 79,261 231,000

Reasons for Variation in performance

Total	310,261
GoU Development	310,261
External Financing	0
AIA	0

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

- 5 Office Chairs -4 workstation desks -Office Partitioning	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For Project	361,501
GoU Development	361,501
External Financing	0
AIA	0

GRAND TOTAL	32,775,882
Wage Recurrent	496,766
Non Wage Recurrent	28,285,489
GoU Development	3,993,627
External Financing	0
AIA	0

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Revised Workplan

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

Departments

Department: 09 Tourism

Outputs Provided

Budget Output: 01 Policies, Strategies and Monitoring Services

	Item	Balance b/f	New Funds	Total
Assurance of effective participation in International Tourism Policy engagement secured through Payments to UNWTO	221002 Workshops and Seminars	1,120	0	1,120
	221017 Subscriptions	3,801	0	3,801
1 Tourism sector project and program monitored along the Tourism Value chain	225001 Consultancy Services- Short term	70,000	0	70,000
	Total	74,921	0	74,921
	Wage Recurrent	0	0	0
	Non Wage Recurrent	74,921	0	74,921
	AIA	0	0	0

Development of 1 Tourism Site Development plan supported (either Aruu Falls or Sipi Falls) and the Tourism Police supported to participate in Tourism events

Budget Output: 04 Tourism Investment, Promotion and Marketing

	Item	Balance b/f	New Funds	Total
Support provided to Existing Tourism Information Centres of either Jinja, Pakwach, Mbarara or Entebbe	211101 General Staff Salaries	74,805	0	74,805
	221001 Advertising and Public Relations	6,343	0	6,343
	221011 Printing, Stationery, Photocopying and Binding	8,250	0	8,250
1 international MICE exhibitions monitored in either Spain (IBTM), German (IMEX), South Africa (Meetings Africa) or USA (IMEX).	225001 Consultancy Services- Short term	8,200	0	8,200
	227002 Travel abroad	3,086	0	3,086
	Total	100,684	0	100,684
	Wage Recurrent	74,805	0	74,805
	Non Wage Recurrent	25,879	0	25,879
	AIA	0	0	0

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 in the country

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

1 exchange program conducted in one of the following (OIC, Egypt, China, IGAD, AU, South Africa and Others).

Vote:022

Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Revised Workplan

Department: 10 Museums and Monuments

Outputs Provided

Budget Output: 01 Policies, Strategies and Monitoring Services

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 3: 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	115,497	0	115,497
13 Heritage Sites and Monuments of Patiko, Wedelai, Napak, Nyero, Kapi, Mukongoro, Dolwe, Barlonyo, Kakoro, Mugaba, Fort Thurston, komuge and Bigo Byamugenyi maintained	228004 Maintenance – Other	27,500	0	27,500
	Total	142,997	0	142,997
	Wage Recurrent	115,497	0	115,497
Exhibits in National museums curated and maintain	Non Wage Recurrent	27,500	0	27,500
	AIA	0	0	0

Uganda 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.

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

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 management Plan for Kibiro and Comparative analysis for the site concluded

Activities on sites and museum monitored

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Revised Workplan

Department: 11 Wildlife Conservation

Outputs Provided

Budget Output: 01 Policies, Strategies and Monitoring Services

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	153,011	0	153,011
	212102 Pension for General Civil Service	23,906	0	23,906
1 Stakeholder consultation for upgrading of 5 Protected Areas upgraded to national Park Status to National Park Status undertaken	213004 Gratuity Expenses	84,424	0	84,424
	221017 Subscriptions	47,769	0	47,769
World Wildlife Day celebrated and conservation awareness raised among 100,000 Ugandans	225001 Consultancy Services- Short term	89,216	0	89,216
	Total	398,326	0	398,326
	Wage Recurrent	153,011	0	153,011
	Non Wage Recurrent	245,315	0	245,315
	AIA	0	0	0

1 inspection of Conservation Areas undertaken to ensure compliance with Policies and Laws

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

Budget Output: 03 Capacity Building, Research and Coordination

1 coordination meeting held on conservation activities

Development Projects

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

Outputs Provided

Budget Output: 02 Museums Services

	Item	Balance b/f	New Funds	Total
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)	225001 Consultancy Services- Short term	15,085	0	15,085
	227001 Travel inland	30,641	0	30,641
	227004 Fuel, Lubricants and Oils	12,000	0	12,000
	Total	57,725	0	57,725
	GoU Development	57,725	0	57,725
	External Financing	0	0	0
	AIA	0	0	0

QUARTER 3: Revised Workplan

Budget Output: 80 Tourism Infrastructure and Construction

	Item	Balance b/f	New Funds	Total
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.	281504 Monitoring, Supervision & Appraisal of Capital work	15,897	0	15,897
	312101 Non-Residential Buildings	575,281	0	575,281
	312104 Other Structures	100,000	0	100,000
One UWEC Regional Satellite Centre constructed (1 main office block, fencing and 4 animal enclosures) in Mbale.	Total	691,178	0	691,178
	<i>GoU Development</i>	<i>691,178</i>	<i>0</i>	<i>691,178</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Monitoring and supervision conducted and reports produced.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Provided

120 service provides (guides and porters) for the Rwenzoris trained in issues of customer care, product development, and promotion of the Rwenzori tourism product. Rwenzori Community members and groups form majority of porters, guides and suppliers.	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	892	0	892
	221011 Printing, Stationery, Photocopying and Binding	1	0	1
	Total	893	0	893
Report produced on the survey on demand and performance of tourist facilities and statistics compiled to inform project implementation and appraisal of new projects.	GoU Development	893	0	893
	External Financing	0	0	0
	AIA	0	0	0
Staff training conducted to improve skills that facilitate the development of Tourism and infrastructure on Mt. Rwenzori				

Capital Purchases

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.	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	15,399	0	15,399
	312101 Non-Residential Buildings	257,153	0	257,153
	312104 Other Structures	200,000	0	200,000
	Total	472,552	0	472,552
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.	GoU Development	472,552	0	472,552
	External Financing	0	0	0
	AIA	0	0	0

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

Departments

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Revised Workplan

Department: 01 Headquarters

Outputs Provided

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

150 copies of the Ministerial Policy Statement for 2022/23 produced	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	578	0	578
	Total	578	0	578
	Wage Recurrent	578	0	578
1 Activity monitoring reports produced.	Non Wage Recurrent	0	0	0
	AIA	0	0	0
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				
Cabinet Decisions Implemented				
Policy Development in G& E Policy in TWA				

Budget Output: 02 Ministerial and Top Management Services

Travel Abroad for political and technical supervision	Item	Balance b/f	New Funds	Total
Travel Inland for political and technical supervision.	211101 General Staff Salaries	28,178	0	28,178
	227002 Travel abroad	2,000	0	2,000
	Total	30,178	0	30,178
	Wage Recurrent	28,178	0	28,178
	Non Wage Recurrent	2,000	0	2,000
	AIA	0	0	0

Budget Output: 03 Ministry Support Services

Office Management Activities for Evaluation and monitoring of the Ministries' Fixed Assets	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	43,842	0	43,842
	211103 Allowances (Inc. Casuals, Temporary)	13	0	13
Storage of inventory;	221001 Advertising and Public Relations	342	0	342
All stores well accounted for,all storees accounted for	221011 Printing, Stationery, Photocopying and Binding	1	0	1
Quarterly monitoring of stores at UWRTI- Kasese, HTTI, Moroto Kabale & soroti Museum,	222001 Telecommunications	5,300	0	5,300

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QUARTER 3: Revised Workplan

	222003 Information and communications technology (ICT)	15,036	0	15,036
	223005 Electricity	5,000	0	5,000
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	228002 Maintenance - Vehicles	14,724	0	14,724
	Total	84,257	0	84,257
	Wage Recurrent	43,842	0	43,842
	Non Wage Recurrent	40,415	0	40,415
Antivirus	AIA	0	0	0

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 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

Printing, stationery, photocopy and binding services provided.

Guards and security services

Allowances to all Staff

Responsibility allowances paid

Books, periodicals and Newspapers

Office Welfare and Imprest

Telecommunications provided

Utilities-Electricity and Water

IFMS Recurrent Costs

Budget Output: 04 Directorate Services

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Revised Workplan

	Item	Balance b/f	New Funds	Total
1 Quarterly Private sector coordination meeting held	211101 General Staff Salaries	6,465	0	6,465
1 Quarterly Sector meeting attended	227002 Travel abroad	880	0	880
	Total	7,345	0	7,345
	Wage Recurrent	6,465	0	6,465
	Non Wage Recurrent	880	0	880
	AIA	0	0	0

Budget Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Training Rewards and sanctions Management	211101 General Staff Salaries	3,409	0	3,409
	212102 Pension for General Civil Service	30,761	0	30,761
Staff Recruitment and promotion managed	213002 Incapacity, death benefits and funeral expenses	4	0	4
IPPS recurrent costs	213004 Gratuity Expenses	139,920	0	139,920
	221002 Workshops and Seminars	392	0	392
	Total	174,485	0	174,485
	Wage Recurrent	3,409	0	3,409
	Non Wage Recurrent	171,076	0	171,076
	AIA	0	0	0

Induction of new staff

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

Pension

Gratuity

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Revised Workplan

Budget Output: 20 Records Management Services

Records Management Services	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	7,680	0	7,680
Postage and Courier services	211103 Allowances (Inc. Casuals, Temporary)	150	0	150
	222002 Postage and Courier	17	0	17
Organization of MTWA Registries	227004 Fuel, Lubricants and Oils	230	0	230
	Total	8,077	0	8,077
	Wage Recurrent	7,680	0	7,680
	Non Wage Recurrent	397	0	397
	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 done	211101 General Staff Salaries	6,500	0	6,500
	Total	6,500	0	6,500
Quarterly Internal Audit Reports	Wage Recurrent	6,500	0	6,500
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

Q2 FY 2021/22 Payroll and Pension audits conducted and report produced.

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

Monitoring of data collection activities at border posts	Item	Balance b/f	New Funds	Total
monitoring activities	221008 Computer supplies and Information Technology (IT)	60,000	0	60,000
	Total	60,000	0	60,000
	GoU Development	60,000	0	60,000
	External Financing	0	0	0
	AIA	0	0	0

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Revised Workplan

Capital Purchases

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

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	240,000	0	240,000
Total	240,000	0	240,000
<i>GoU Development</i>	<i>240,000</i>	<i>0</i>	<i>240,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

ICT Equipment and Maintenance done; 2 refrigerators procured;
5 window blinds procured.

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	8,528	0	8,528
312203 Furniture & Fixtures	25,000	0	25,000
312213 ICT Equipment	12,000	0	12,000
Total	45,528	0	45,528
<i>GoU Development</i>	<i>45,528</i>	<i>0</i>	<i>45,528</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>

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

4 workstation desks procured.

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	14,400	0	14,400
312203 Furniture & Fixtures	10,000	0	10,000
Total	24,400	0	24,400
<i>GoU Development</i>	<i>24,400</i>	<i>0</i>	<i>24,400</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	2,620,624	0	2,620,624
<i>Wage Recurrent</i>	<i>439,965</i>	<i>0</i>	<i>439,965</i>
<i>Non Wage Recurrent</i>	<i>588,384</i>	<i>0</i>	<i>588,384</i>
<i>GoU Development</i>	<i>1,592,276</i>	<i>0</i>	<i>1,592,276</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>