

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

| | Approved Budget | Released by End Q 3 | Spent by End Q3 | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|---------------------|-----------------|-------------------|----------------|------------------|
| Recurrent Wage | 3.524 | 2.293 | 1.466 | 65.1% | 41.6% | 63.9% |
| Non Wage | 141.593 | 91.444 | 90.404 | 64.6% | 63.8% | 98.9% |
| Devt. GoU | 16.141 | 9.174 | 7.671 | 56.8% | 47.5% | 83.6% |
| Ext. Fin. | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| GoU Total | 161.257 | 102.912 | 99.541 | 63.8% | 61.7% | 96.7% |
| Total GoU+Ext Fin (MTEF) | 161.257 | 102.912 | 99.541 | 63.8% | 61.7% | 96.7% |
| Arrears | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Total Budget | 161.257 | 102.912 | 99.541 | 63.8% | 61.7% | 96.7% |
| <i>A.I.A Total</i> | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Grand Total | 161.257 | 102.912 | 99.541 | 63.8% | 61.7% | 96.7% |
| Total Vote Budget Excluding Arrears | 161.257 | 102.912 | 99.541 | 63.8% | 61.7% | 96.7% |

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 | 102.91 | 99.54 | 63.8% | 61.7% | 96.7% |
| Sub-SubProgramme: 01 Tourism, Wildlife Conservation and Museums | 155.35 | 98.12 | 95.33 | 63.2% | 61.4% | 97.1% |
| Sub-SubProgramme: 49 General Administration, Policy and Planning | 5.90 | 4.79 | 4.22 | 81.1% | 71.4% | 88.0% |
| Total for Vote | 161.26 | 102.91 | 99.54 | 63.8% | 61.7% | 96.7% |

Matters to note in budget execution

The approved budget reflected in Table V1.1 above includes budgets for the Vote 022 Agencies (UWA, UWEC, UHTTI and UWRTI). While Ushs 161.25 billion was approved for the FY 2021/22, Ushs 46.73 billion was realized in the third quarter with a cumulative release performance of Ushs 102.91 billion. This represented 63% of the annual budget performance contrary to the 75% that was expected. Out of the release of Ushs 46.73 billion, a total of Ushs 24.83 billion was released from the Consolidated Fund while Ushs 21.90 billion was from the Wildlife Fund under UWA as Appropriation in Aid, in line with the approved budget.

Despite being a low season, the tourists to National Parks increased by 35,971 tourists (144%) from 25,047 tourists in q3 2021 to 61,018 tourists in q3 2022. This confirms that Uganda's tourism is on a fast recovery trajectory from the effects of COVID-19 pandemic.

On the other hand, visitation to the Uganda Wildlife Conservation Education Center (UWEC) remained relatively low and a cumulative 107,179 tourists were hosted against an annual target of 300,000 representing only 36% performance. This is largely due to the effects of the closure of learning institutions which began full operations in January. Normally, schools/learning institutions contribute over 60% of the visitation to the

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Highlights of Vote Performance

UWEC.

The COVID-19 situation in all Tourism sites remained under control with no reported cases. All the sites continued to emphasize and strictly implement the Standard Operating Procedures (SOPs) for prevention of COVID-19 and all visitors had to observe the SOPs.

CHALLENGES IN BUDGET EXECUTION

The effects of COVID-19 Pandemic which kept visitation to protected areas and other tourism sites low compared to pre-Covid period. The opening up of the economy has boosted tourism.

Insecurity: Instability in Congo has escalated insecurity in protected areas neighboring DRC especially Semuliki and Rwenzori Mountains National Parks due to their proximity to the rebel camps in DRC. The fears of rebel infiltration in these PAs affected general patrols and other park operations that needed to be cleared or conducted jointly with UPDF.

Reserves in Karamoja sub-region particularly Pian Upe WR and Matheniko-Bokora WR continued to experience insecurity from cattle raids and tribal clashes inside the reserves. This also affected patrols to a great extent that needed to be undertaken jointly with UPDF and other security forces to avoid situations where the few UWA rangers are exposed to the raiders that also would be looking for guns and ammunition from the vulnerable rangers.

Human-wildlife conflicts: have remained a big challenge with human deaths, injuries, several crop raids and livestock predation being recorded during the quarter. There was delayed/ none response in some of the reported cases due to inadequate manpower and resources. The increased case of human-wildlife conflicts have also increased demand for compensation. Delays in paying compassionate medical expenses for the people attacked and injured by wildlife across the country continues to affect the relationship between Government and affected communities. This is further amplified by the delayed gazettelement of Compensation Regulations and implementation of the Compensation Scheme.

Poor state of tourism infrastructure: The poor state of the roads coupled with the heavy rains made access to different Tourist sites difficult, as tourist vehicles would get stuck and the resultant inconvenience of spending longer hours in accessing particular sites.

Illegal Grazing in the protected areas within PUWR and MENP region. The lack of regulations to fine impounded cattle continued to make work very difficult especially handling illegal cattle grazing.

Inadequate resources due to low releases and revenue collections in protected Areas. A number of planned UWA activities could not be conducted during the quarter due to low collections.

Poaching

Armed Poaching by communities from South Sudan was on arise. The armed poachers continued to access the PA in groups of 6 to 10 to poach mainly in areas adjacent to the boarder-line. Poaching by use of snares was also on the rise in areas of Lokomoit and Namamukweny.

Low levels of product development

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

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 center 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

Although there has been the introduction of immigration cards at the border posts, the same has not been achieved at Entebbe International Airport. The country still faces issues of unavailability of reliable and complete data on tourist arrivals. Due to resource constraints, there is still lack of important information on domestic tourism, accommodation facilities and other tourism services due to failure to conduct surveys and censuses.

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

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

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Highlights of Vote Performance

| Sub-SubProgramme 01 Tourism, Wildlife Conservation and Museums | | |
|--|--|---|
| 0.069 Bn Shs | | Department/Project :09 Tourism |
| Reason: The stationery was supplied at the end of the quarter, payment could not be made in time. | | |
| Items | | |
| 58,250,000.000 US\$ | | 221011 Printing, Stationery, Photocopying and Binding |
| Reason: The stationery was supplied at the end of the quarter, payment could not be made in time. | | |
| 5,543,066.000 US\$ | | 221001 Advertising and Public Relations |
| Reason: Delays in delivery of invoices by service providers. | | |
| 2,807,830.000 US\$ | | 221002 Workshops and Seminars |
| Reason: Funds were too little to facilitate completion of another activity. | | |
| 2,491,105.000 US\$ | | 211103 Allowances (Inc. Casuals, Temporary) |
| Reason: Funds were too little to facilitate completion of another activity. | | |
| 0.154 Bn Shs | | Department/Project :10 Museums and Monuments |
| Reason: The consultant for titling of cultural sites will be paid once title certificates have been delivered. | | |
| Items | | |
| 150,000,000.000 US\$ | | 225001 Consultancy Services- Short term |
| Reason: The consultant for titling of cultural sites will be paid once title certificates have been delivered. | | |
| 4,000,000.000 US\$ | | 221003 Staff Training |
| Reason: The training committee is yet to approve the beneficiaries. | | |
| 0.555 Bn Shs | | Department/Project :11 Wildlife Conservation |
| Reason: All the pensioners were paid. Only the required resources were utilized for pensions. There were no retirees recorded for the quarter, hence no payments for gratuity were made. | | |
| Items | | |
| 268,807,252.000 US\$ | | 213004 Gratuity Expenses |
| Reason: There were no retirees recorded for the quarter, hence no payments for gratuity were made. | | |
| 174,215,512.000 US\$ | | 225001 Consultancy Services- Short term |
| Reason: The consultant for the Wildlife regulations will be paid after completion of work that was de3layed by lengthy consultations. | | |

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Highlights of Vote Performance

| | |
|-----------------------------|---|
| 112,236,970.000 UShs | 212102 Pension for General Civil Service |
| Reason: | All the pensioners were paid. Only the required resources were utilized for pensions |
| 0.120 Bn Shs | <i>Department/Project :1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)</i> |
| Reason: | Monitoring, supervision, and appraisal work to be done once substantial works at Mugaba Palace have been completed. |
| <i>Items</i> | |
| 90,070,000.000 UShs | 312104 Other Structures |
| Reason: | Monitoring, supervision, and appraisal work to be done once substantial works at Mugaba Palace have been completed. |
| 29,437,168.000 UShs | 281504 Monitoring, Supervision & Appraisal of Capital work |
| Reason: | The consultant for Mugaba Palace is yet to submit the certificate. |
| 0.197 Bn Shs | <i>Department/Project :1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)</i> |
| Reason: | Designs and BoQs for Elena camp in the Rwenzoris took long to be ready. As a result, the contractor could not be procured within the quarter. |
| <i>Items</i> | |
| 133,902,034.000 UShs | 312102 Residential Buildings |
| Reason: | Designs and BoQs for Elena camp in the Rwenzoris took long to be ready. As a result, the contractor could not be procured within the quarter. |
| 30,000,000.000 UShs | 221003 Staff Training |
| Reason: | Capacity building of mountaineering porters and guides is scheduled for q4. |
| 21,116,940.000 UShs | 221002 Workshops and Seminars |
| Reason: | Capacity building of mountaineering porters and guides is scheduled for q4. |
| 11,892,000.000 UShs | 221001 Advertising and Public Relations |
| Reason: | Capacity building of mountaineering porters and guides is scheduled for q4. |
| 0.662 Bn Shs | <i>Department/Project :1701 Development of Source of the Nile Project (Phase II)</i> |
| Reason: | Designs of the Source of the Nile piers are ongoing. Contractor to be procured once they are ready. |
| <i>Items</i> | |
| 262,387,670.000 UShs | 312101 Non-Residential Buildings |
| Reason: | Designs of the Source of the Nile piers are ongoing. Contractor to be procured once they are ready. |

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Highlights of Vote Performance

| | |
|--|---|
| 200,000,000.000 UShs | 281502 Feasibility Studies for Capital Works |
| | Reason: Delays in completion of works for Phase 1 at Kitagata Hotsprings. |
| 200,000,000.000 UShs | 312104 Other Structures |
| | Reason: The pre-feasibility studies were postponed to quarter four to first have the Concept Note approved by the Development Committee. |
| Sub-SubProgramme 49 General Administration, Policy and Planning | |
| 0.110 Bn Shs | <i>Department/Project :01 Headquarters</i> |
| | Reason: There were no retirees recorded for the quarter, hence no payments for gratuity were made. |
| <i>Items</i> | |
| 100,305,041.000 UShs | 213004 Gratuity Expenses |
| | Reason: There were no retirees recorded for the quarter, hence no payments for gratuity were made. |
| 10,046,655.000 UShs | 221001 Advertising and Public Relations |
| | Reason: Delays in delivery of invoices by service providers. |
| 0.297 Bn Shs | <i>Department/Project :1609 Retooling of Ministry of Tourism, Wildlife and Antiquities</i> |
| | Reason: Delays in securing Ministry of Public Service permission to procure a Double cabin. |
| <i>Items</i> | |
| 240,000,000.000 UShs | 312201 Transport Equipment |
| | Reason: Delays in securing Ministry of Public Service permission to procure a Double cabin. |
| 44,648,195.000 UShs | 312202 Machinery and Equipment |
| | Reason: Delays in delivery of supplies and invoices by service providers. |
| 11,961,000.000 UShs | 312203 Furniture & Fixtures |
| | Reason: Delays in delivery of supplies and 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

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Highlights of Vote Performance

| 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 Q3 |
| Annual change in visitors to National parks | Percentage | 10% | 144% |
| Annual change in visitors to museums and monuments sites | Percentage | 50% | 21% |
| Annual change in tourist arrivals for leisure and business | Percentage | 5% | 9% |
| 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 Q3 |
| Level of compliance of planning and budgeting instruments to NDPII | Percentage | 70% | 77% |
| Annual External Auditor General rating. | Text | Unqualified | Unqualified |

Table V2.2: 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 Q3 |
| 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 | 13 |
| 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 Q3 |
| No. of Exhibitions upgraded at museums and cultural heritage sites | Number | 2 | 2 |
| No. of Management Plans for cultural heritage sites completed | Number | 2 | 1 |
| Proportion of regional sites maintained | Percentage | 100% | 100% |

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Highlights of Vote Performance

| Department : 11 Wildlife Conservation | | | |
|---|--------------------------|---|---|
| Budget OutPut : 01 Policies, Strategies and Monitoring Services | | | |
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q3 |
| No. of Wildlife regulations formulated | Number | 2 | 0 |
| Percentage of wildlife protected areas inspected to oversee Government policy implementation | Percentage | 70% | 51% |
| 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 Q3 |
| Level of development of Mugaba Palace | Text | Phase II completed (4 buildings renovated, mechanical works and paving) | Contract for Phase III signed. |
| 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 Q3 |
| Status of Development of Mt. Rwenzori infrastructure | Text | 35 pax accommodation facilities established at Nyabitaba and Elena camps on Central circuit Rwenzori trail. | 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. |
| 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 Q3 |
| Status of development of Source of the Nile | Text | Two modern piers constructed | Inception report for the consultancy to develop engineering designs, BOQs and EIAs approved |
| Sub-SubProgramme : 49 General Administration, Policy and Planning | | | |
| Department : 01 Headquarters | | | |

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Highlights of Vote Performance

| Budget OutPut : 04 Directorate Services | | | |
|---|-------------------|-----------------|-------------------|
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q3 |
| No. of engagements held with sector stakeholders to discuss issues affecting the tourism sector | Number | 4 | 4 |
| No. of engagements on coordination of government policies among departments | Number | 8 | 6 |

Performance highlights for the Quarter

Performance highlights for the Quarter

MUSEUMS SERVICES AND CULTURAL HERITAGE CONSERVATION

13 Heritage Sites and Monuments of Patiko, Wedelai, Napak, Nyeru, Kapir, Mukongoro, Dolwe, Barlonyo, Kakoro, Mugaba, Fort Thurston, komuge and Bigo Byamugenyi maintained and their conservation value preserved.

Museums and Monuments Bill approved by Cabinet and submitted to Parliament for enactment.

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

Education and public programmes conducted in Barlonyo reaching out to 90 people including 30 community representatives, 20 teachers and 40 secondary school children who were trained in identification of artefacts and preservation of memorial sites.

Branding of Museum and Sites of 5 sites of Ntuusi, Kasonko, Mubende, Kabale Museum and Bigo Byamugenyi completed.

13 land titles for Kibiro, Bukwa, Nyabusosi, Kamuri, Iganga, Kasonko, mutanda caves, Kanungu, Mukongoro, Kangai, Ibuje and Alikua and Buvuma Island secured. Contract to Survey and Title sites in Bunyoro Kingdom (10); Complete Luwero Triangle titling (10); Historical Sites in Northern Uganda (10); West Nile (10) signed and inception report submitted to the Ministry's Top Management for review.

WILDLIFE CONSERVATION

Community Wildlife Committee regulations drafted and consultations underway.

Concessions regulations drafted.

Cabinet memo prepared for a comprehensive upgrade of all Protected Areas across the country.

World Wildlife Day 2022 organized and celebrated at UWEK attracting 600 participants physically and reaching out to over 5 million participants on traditional Media Houses of NTV, UBC and 1,000,000 followed on social media accounts of Facebook and Twitter.

Five (5) Conservation Areas and 21 Wildlife Use right holders effectively inspected to ensure compliance.

A total of 183kms of the boundary maintained and 178 pillars installed along selected portions of Protected Area boundaries.

A total of 682.4ha of invasive species were cleared and 50 ha of the degraded area restored while 129.9ha of already restored area were maintained.

A total of 4907 patrols were conducted in PAs.

Routine disease surveillances were conducted in KVNP, QENP, BINP, KNP, LMNP and Ziwa to detect and manage disease outbreaks.

A total of 531 conservation meetings, 166 outreaches and 60 radio talk shows were held in all PAs targeting communities neighboring the protected areas.

A total of 86km of the electric fence was maintained in QENP -52.5 km along KCCL to Kikorongo and Kikorongo to Kabirizi in Kasese district and Kyezanza to Kagarama in Rubirizi District and MFNP-36km 36Kms in Oyam and Nwoya districts.

Ten (10) kms of electric fence was constructed in MFNP along the highway from Yagupino to Wii-anaka and from Bombee towards Dwog cen pacu in Juma, Purongo, Got apwoyo and Kamdin sub-counties in Nwoya and Oyam districts.

Ten (10) km of the trench were maintained in QENP -Kyambura (3km), Nyakatonzi (4km) and Katholhu (3 km).

18.1km of Maurithius Thorn maintained in BINP-14.1km and SNP-4km

3.05km of elephant board walk maintained in SNP and 140m constructed in KNP.

A total of 1,031m of the buffalo stone wall were maintained in MGNP; 939m of the broken gaps were repaired and 92m re-enforced with cement and mortar.

WILDLIFE CONSERVATION EDUCATION

Procured 1,000 poster educational materials on primates, big cats, crocodiles, hippopotamus and 03 information boards on messages prohibiting poaching and positive messages with desired behaviors and actions on wildlife conservation.

02 school outreach Conservation Education Programs (Snakes and Waste Management CE) conducted reaching out to 20 schools, 1200 learners and 10 teachers.

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Highlights of Vote Performance

The animal collection was maintained at 348 individual animals and 59 species.

A total of 60 individual rescues were conducted which include; a ground pangolin, 21 birds, 14 reptiles, 20 primates and 2 duikers.

TOURISM PRODUCT DEVELOPMENT

Construction completed for a Cold-proof accommodation facility with capacity of 20 tourists at Nyabitaba tourist camp. The facility will improve visitor comfort and experience and includes 2 executive rooms, dormitory, dining, and kitchen.

BOQs and designs finalized for the proposed accommodation facility at Elena camp.

Inception report for the consultancy to develop engineering designs, BOQs and EIAs approved for the 2 Modern piers at the Source of the Nile Core Development area.

Kagulu Hills, concrete steps constructed and rail guards installed; Chain link constructed along the steps; Starting platform and two viewpoints constructed to increase accessibility to the site.

80% of Kitagata Hot springs development Phase 1 completed with landscaping, desilting and drainage, chain link fence, and retaining wall measuring 602 sqm done.

Mugaba palace Phase III is at 30% completion including Mechanical works, paving and outdoor mini-theatre. Once completed, the cultural Tourist site will create jobs and demonstrate the importance of cultural heritage resources as well heritage conservation education for all Ugandans.

TRAINING AND SKILLS DEVELOPMENT

A total of 779 students registered for the semester in the third quarter (Q3), of these 311(40%) were males and 468 (60%) females at UHTTI. 268 were enrolled for the Diploma and Certificate programs and 8 for a three months short-course (86 male and 182 Female) and 99 from underserved sub-regions of Teso, Karamoja, Bukedi and Busoga.

Theoretical and Field practical training conducted for 228 (89 female and 139 male) students conducted in various programs including Tourism Geography, Taxidermy, wildlife restraint, computer applications, research and statistics, protected area management, museums and monuments, Wetland management, Tourism resource interpretation, practical guiding, Ethology, lower vertebrate biology, Zoology, oil and gas, paramilitary training, GIS and remote sensing, wildlife parasitology and plant identification at UWRTI.

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 | 98.12 | 95.33 | 63.2% | 61.4% | 97.1% |
| <i>Class: Outputs Provided</i> | 9.00 | 5.85 | 4.18 | 65.0% | 46.4% | 71.4% |
| 190101 Policies, Strategies and Monitoring Services | 5.12 | 2.97 | 1.73 | 58.0% | 33.8% | 58.2% |
| 190102 Museums Services | 1.82 | 1.29 | 1.03 | 71.0% | 56.6% | 79.7% |
| 190103 Capacity Building, Research and Coordination | 0.32 | 0.31 | 0.24 | 94.3% | 74.9% | 79.4% |
| 190104 Tourism Investment, Promotion and Marketing | 1.74 | 1.28 | 1.17 | 73.9% | 67.7% | 91.5% |
| <i>Class: Outputs Funded</i> | 131.63 | 84.49 | 84.49 | 64.2% | 64.2% | 100.0% |
| 190151 Uganda Wildlife Authority (UWA) | 118.75 | 74.82 | 74.82 | 63.0% | 63.0% | 100.0% |
| 190152 Uganda Wildlife Education Center (UWEC) | 5.17 | 3.88 | 3.88 | 75.0% | 75.0% | 100.0% |
| 190153 Uganda Wildlife Training Institute | 2.99 | 2.24 | 2.24 | 75.0% | 75.0% | 100.0% |
| 190154 Hotel and Tourism Training Institute (HTTI) | 4.73 | 3.55 | 3.55 | 75.0% | 75.0% | 100.0% |
| <i>Class: Capital Purchases</i> | 14.72 | 7.79 | 6.66 | 52.9% | 45.3% | 85.6% |
| 190180 Tourism Infrastructure and Construction | 14.72 | 7.79 | 6.66 | 52.9% | 45.3% | 85.6% |

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Highlights of Vote Performance

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|--|-----------------|---------------|--------------|-----------------------|--------------------|---------------------|
| Sub-SubProgramme 49 General Administration, Policy and Planning | 5.90 | 4.79 | 4.22 | 81.1% | 71.4% | 88.0% |
| <i>Class: Outputs Provided</i> | <i>5.21</i> | <i>4.09</i> | <i>3.82</i> | <i>78.6%</i> | <i>73.3%</i> | <i>93.3%</i> |
| 194901 Policy, Consultation, Planning and Monitoring Services | 1.49 | 1.19 | 1.18 | 79.9% | 79.3% | 99.3% |
| 194902 Ministerial and Top Management Services | 0.45 | 0.37 | 0.36 | 81.0% | 79.3% | 97.8% |
| 194903 Ministry Support Services | 2.02 | 1.51 | 1.46 | 75.0% | 72.3% | 96.4% |
| 194904 Directorate Services | 0.14 | 0.10 | 0.09 | 70.7% | 61.9% | 87.6% |
| 194919 Human Resource Management Services | 1.01 | 0.85 | 0.66 | 84.2% | 65.5% | 77.7% |
| 194920 Records Management Services | 0.10 | 0.07 | 0.07 | 75.0% | 72.8% | 97.0% |
| <i>Class: Capital Purchases</i> | <i>0.70</i> | <i>0.70</i> | <i>0.40</i> | <i>100.0%</i> | <i>57.2%</i> | <i>57.2%</i> |
| 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 | 0.41 | 0.40 | 100.0% | 96.4% | 96.4% |
| 194978 Purchase of Office and Residential Furniture and Fittings | 0.04 | 0.04 | 0.00 | 100.0% | 3.0% | 3.0% |
| Total for Vote | 161.26 | 102.91 | 99.54 | 63.8% | 61.7% | 96.7% |

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 |
|--|-----------------|-------------|-------------|-----------------------|--------------------|---------------------|
| <i>Class: Outputs Provided</i> | <i>14.20</i> | <i>9.94</i> | <i>7.99</i> | 70.0% | 56.3% | 80.4% |
| 211101 General Staff Salaries | 3.52 | 2.29 | 1.47 | 65.1% | 41.6% | 63.9% |
| 211103 Allowances (Inc. Casuals, Temporary) | 0.45 | 0.35 | 0.35 | 77.2% | 76.6% | 99.3% |
| 212102 Pension for General Civil Service | 0.96 | 0.75 | 0.57 | 78.0% | 58.9% | 75.6% |
| 213001 Medical expenses (To employees) | 0.01 | 0.01 | 0.01 | 100.0% | 100.0% | 100.0% |
| 213002 Incapacity, death benefits and funeral expenses | 0.01 | 0.00 | 0.00 | 86.1% | 86.0% | 99.9% |
| 213004 Gratuity Expenses | 0.74 | 0.41 | 0.04 | 55.4% | 5.4% | 9.7% |
| 221001 Advertising and Public Relations | 0.20 | 0.11 | 0.08 | 56.2% | 39.5% | 70.2% |
| 221002 Workshops and Seminars | 0.33 | 0.23 | 0.20 | 70.5% | 62.7% | 88.9% |
| 221003 Staff Training | 0.12 | 0.09 | 0.06 | 74.4% | 45.9% | 61.7% |
| 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 | 0.06 | 100.0% | 100.0% | 100.0% |
| 221009 Welfare and Entertainment | 0.12 | 0.11 | 0.11 | 95.4% | 95.4% | 100.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 0.41 | 0.34 | 0.25 | 83.4% | 62.0% | 74.3% |
| 221016 IFMS Recurrent costs | 0.03 | 0.02 | 0.02 | 75.0% | 75.0% | 100.0% |
| 221017 Subscriptions | 0.21 | 0.15 | 0.14 | 72.4% | 66.2% | 91.4% |
| 221020 IPPS Recurrent Costs | 0.03 | 0.02 | 0.02 | 75.0% | 75.0% | 100.0% |
| 222001 Telecommunications | 0.05 | 0.04 | 0.04 | 82.8% | 82.8% | 100.0% |

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Highlights of Vote Performance

| | | | | | | |
|--|---------------|---------------|--------------|--------|-------|--------|
| 222002 Postage and Courier | 0.01 | 0.00 | 0.00 | 74.4% | 74.4% | 100.0% |
| 222003 Information and communications technology (ICT) | 0.12 | 0.07 | 0.07 | 58.3% | 58.3% | 100.0% |
| 223003 Rent – (Produced Assets) to private entities | 1.77 | 1.33 | 1.33 | 75.0% | 75.0% | 100.0% |
| 223004 Guard and Security services | 0.10 | 0.06 | 0.06 | 61.0% | 61.0% | 100.0% |
| 223005 Electricity | 0.16 | 0.03 | 0.03 | 18.6% | 18.6% | 100.0% |
| 223006 Water | 0.04 | 0.03 | 0.03 | 75.0% | 75.0% | 100.0% |
| 224004 Cleaning and Sanitation | 0.16 | 0.11 | 0.11 | 68.9% | 68.1% | 98.9% |
| 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 | 0.69 | 0.35 | 57.2% | 28.9% | 50.5% |
| 225002 Consultancy Services- Long-term | 0.20 | 0.11 | 0.11 | 53.7% | 53.7% | 100.1% |
| 227001 Travel inland | 2.09 | 1.71 | 1.71 | 81.9% | 81.8% | 99.9% |
| 227002 Travel abroad | 0.43 | 0.26 | 0.26 | 60.7% | 60.5% | 99.6% |
| 227004 Fuel, Lubricants and Oils | 0.46 | 0.36 | 0.35 | 77.0% | 75.7% | 98.4% |
| 228002 Maintenance - Vehicles | 0.14 | 0.11 | 0.09 | 80.6% | 65.4% | 81.1% |
| 228004 Maintenance – Other | 0.08 | 0.08 | 0.08 | 100.0% | 96.4% | 96.4% |
| Class: Outputs Funded | 131.63 | 84.49 | 84.49 | 64.2% | 64.2% | 100.0% |
| 263104 Transfers to other govt. Units (Current) | 122.70 | 77.79 | 77.79 | 63.4% | 63.4% | 100.0% |
| 264101 Contributions to Autonomous Institutions | 4.79 | 3.59 | 3.59 | 75.0% | 75.0% | 100.0% |
| 264102 Contributions to Autonomous Institutions (Wage Subventions) | 4.14 | 3.11 | 3.11 | 75.0% | 75.0% | 100.0% |
| Class: Capital Purchases | 15.42 | 8.48 | 7.06 | 55.0% | 45.8% | 83.2% |
| 281502 Feasibility Studies for Capital Works | 0.20 | 0.20 | 0.00 | 100.0% | 0.0% | 0.0% |
| 281504 Monitoring, Supervision & Appraisal of Capital work | 0.64 | 0.50 | 0.46 | 78.1% | 72.3% | 92.6% |
| 312101 Non-Residential Buildings | 10.53 | 5.26 | 4.88 | 49.9% | 46.4% | 92.9% |
| 312102 Residential Buildings | 0.65 | 0.13 | 0.00 | 20.6% | 0.0% | 0.0% |
| 312104 Other Structures | 1.67 | 1.02 | 0.73 | 61.1% | 43.7% | 71.6% |
| 312201 Transport Equipment | 0.24 | 0.24 | 0.00 | 100.0% | 0.0% | 0.0% |
| 312202 Machinery and Equipment | 1.22 | 0.86 | 0.72 | 70.4% | 59.2% | 84.0% |
| 312203 Furniture & Fixtures | 0.04 | 0.04 | 0.02 | 100.0% | 65.8% | 65.8% |
| 312213 ICT Equipment | 0.24 | 0.24 | 0.24 | 100.0% | 99.9% | 99.9% |
| Total for Vote | 161.26 | 102.91 | 99.54 | 63.8% | 61.7% | 96.7% |

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

| Billion Uganda Shillings | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|---|-----------------|--------------|--------------|-----------------------|--------------------|---------------------|
| Sub-SubProgramme 1901 Tourism, Wildlife Conservation and Museums | 155.35 | 98.12 | 95.33 | 63.2% | 61.4% | 97.1% |
| <i>Departments</i> | | | | | | |
| 09 Tourism | 6.81 | 5.09 | 4.96 | 74.7% | 72.8% | 97.4% |
| 10 Museums and Monuments | 1.72 | 1.15 | 0.91 | 66.8% | 52.8% | 79.1% |

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Highlights of Vote Performance

| | | | | | | |
|--|---------------|---------------|--------------|--------------|--------------|--------------|
| 11 Wildlife Conservation | 131.60 | 83.60 | 82.38 | 63.5% | 62.6% | 98.5% |
| <i>Development Projects</i> | | | | | | |
| 1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II) | 9.43 | 4.91 | 4.66 | 52.1% | 49.4% | 95.0% |
| 1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II) | 2.79 | 1.97 | 1.68 | 70.7% | 60.2% | 85.0% |
| 1701 Development of Source of the Nile Project (Phase II) | 3.00 | 1.40 | 0.74 | 46.7% | 24.6% | 52.7% |
| Sub-SubProgramme 1949 General Administration, Policy and Planning | 5.90 | 4.79 | 4.22 | 81.1% | 71.4% | 88.0% |
| <i>Departments</i> | | | | | | |
| 01 Headquarters | 4.90 | 3.83 | 3.57 | 78.3% | 72.8% | 93.0% |
| 15 Internal Audit | 0.09 | 0.07 | 0.06 | 76.1% | 69.9% | 91.8% |
| <i>Development Projects</i> | | | | | | |
| 1609 Retooling of Ministry of Tourism, Wildlife and Antiquities | 0.92 | 0.89 | 0.59 | 96.7% | 64.3% | 66.4% |
| Total for Vote | 161.26 | 102.91 | 99.54 | 63.8% | 61.7% | 96.7% |

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 |
|---------------------------------|------------------------|-----------------|--------------|--------------------------|-----------------------|------------------------|
|---------------------------------|------------------------|-----------------|--------------|--------------------------|-----------------------|------------------------|

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

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. | 211103 Allowances (Inc. Casuals, Temporary) | 3,968 |
| 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. 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. | 221002 Workshops and Seminars | 5,813 |
| 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 | 3 Tourism Sector Projects and programs in Tourism Value chain were mapped and scoping visits carried out including; The Mapping/scoping exercise of Agro tourism in Bunyoro region conducted covering the districts of Kikuube, Hoima, Masindi, Buliisa, Kiryandongo, and Luwero revealing the huge Agro tourism potential in the region. | 221017 Subscriptions | 93,763 |
| 2 Tourism Site development plans for Aruu Falls and Sipi Falls developed and the Tourism Police supported to participate in Tourism events | Mapping exercise conducted at the Kabalega -Mwanga Trail as a potential tourism product for development. Engaged with the cultural and administrative leadership in the region (Hoima) to discuss the infrastructural requirements for the development of the Omukama Kabalega monument in Hoima City. | 225001 Consultancy Services- Short term | 70,000 |
| | 3 Tourism Trade Associations Associations (UTA and the tourist guides trainers and assessors) ,1 cluster (Rwenzori) and The Kasese Tourism | 227001 Travel inland | 54,866 |
| | | 227004 Fuel, Lubricants and Oils | 4,000 |

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Investment supported with specialized trainings in areas of in Business Development and technically in preparation for the upcoming Theluji Festival.

2 Tourism Site development plans for Aruu Falls and Sipi Falls initiated through procurements for and installation of signages to promote their visibility.

Tourism Police supported to participate in the World Tourism Day Celebrations.

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 232,410 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 232,410 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 04 Tourism Investment, Promotion and Marketing

| | Item | Spent |
|--|---|---------|
| A study conducted on culinary tourism and Tour maps, itineraries and services directories produced for Northern Uganda Region. | 211101 General Staff Salaries | 236,898 |
| Support provided to existing Tourism Information Centres of Jinja, Pakwach, Mbarara or Entebbe | 211103 Allowances (Inc. Casuals, Temporary) | 1,775 |
| 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 | 18,257 |
| MICE Tourism promoted through monitoring of 2 MICE exhibitions in Spain (IBTM), German (IMEX), South Africa (Meetings Africa) or USA (IMEX). | 221003 Staff Training | 5,000 |
| 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. | 221011 Printing, Stationery, Photocopying and Binding | 38,800 |
| Domestic Tourism promoted through provision of support and participation in 4 local tourism awards, festivals and | 223003 Rent – (Produced Assets) to private entities | 663,015 |
| | 225001 Consultancy Services- Short term | 45,000 |
| | 227001 Travel inland | 38,205 |
| | 227002 Travel abroad | 119,119 |
| | 227004 Fuel, Lubricants and Oils | 8,700 |

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

events for tourism promotion.

1 Departmental staff supported to build capacity

Uganda represented at 3 EAC sectoral meetings in Arusha and northern corridor cluster meetings

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

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

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.

Scoping visits undertaken in Pader and Kapchorwa Districts for the signage information gathering as well as secure authorisation from the relevant authorities on the placement of the signages.

Engagement with Miss Uganda and Miss Tourism held to enable formation of partnerships.

2 Departmental staff supported to pursue post graduate studies.

Uganda Represented in an EAC Cross boarder simulation exercise between Uganda and South Sudan at the boarders of Elegu and Nimule in Arusha Tanzania and in Northern Uganda.

2 EAC regional validation meetings attended focusing on the draft EAC Minimum Standards for tourism service providers in Moshi Tanzania together with the Uganda Tourism Association (UTA).

The standards reviewed included tour operators, tourist guides, travel agents, community-based tourism enterprises and tourism attraction sites.

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.

Two Joint Permanent Commission JPCs' attended including Tanzania -Uganda and the Burundi-Uganda Commission focusing on areas of cooperation in Tourism between the countries.

An exchange program and benchmarking

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

done in Hungary to understand the development of hot-springs Tourism.

Reasons for Variation in performance

| | | |
|--------------------|--------------|------------------|
| | Total | 1,174,769 |
| Wage Recurrent | | 236,898 |
| Non Wage Recurrent | | 937,871 |
| Arrears | | 0 |
| AIA | | 0 |

Outputs Funded

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

| | | Item | Spent |
|--|---|--|--------------|
| A total of 250 new students enrolled at UHTTI. Graduation of students conducted | A total of 779 students registered for the semester in the third quarter (Q3), of these 311(40%) were males and 468 (60%) females. | 263104 Transfers to other govt. Units (Current) | 861,966 |
| Training tools, infrastructure and equipment provided including assorted furniture, fittings and fixtures for application hotel, classrooms, and training labs | A total of 268 were enrolled for the Diploma and Certificate programs and 8 for three months short-course (86 male and 182 Female). | 264101 Contributions to Autonomous Institutions | 1,950,000 |
| 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 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 | 264102 Contributions to Autonomous Institutions (Wage Subventions) | 736,434 |
| | 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. Procured 7 laptops and 03 printers, 01 walk-through Machine procured and installed. 01 lawnmower and 01 bush cutter were procured | | |

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

296pcs of assorted restaurant linen, 100pcs conference chairs, 20pcs conference tables, installed automatic generator changeover system, 70 student's double decker beds.

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

A total of 417 students completed their semester two exams.

Student welfare for 466 students was managed through provision of accommodation and uniforms including 95 ILO apprenticeship students.

95 students from ILO apprenticeship program were placed for a 10 weeks attachment in different hotels across the country.

Partnerships established with 156 facilities in hotels and tourism establishments for the purpose of practical training of both diploma and certificates students.

408 students underwent attachment at various Tourism establishments, of these 371 (91. %) were internally attached at Crested Crane Hotel while the 37 (0.09%) students were attached at other establishments.

03 study tours for Tourism students (DTM-Diploma in Tourism Management and CTGD -Certificate in Tour Guiding and Driving 2022, were conducted in Busoga region and 01 in Kampala.

04 Hospitality tours were conducted for DHM18, DHM19-Diploma in Hotel Management, CHO/2020-Certificate in Hotel Operations DPB2020-Diploma in Pastry and Bakery and CPB2020-Certificate in Pastry and Bakery in Fairway Hotel, Mbale Resort and Ntake Bakery.

Two (05) field trips for DTM19-Diploma in Tourism Management, DTM21-Diploma in Tourism Management, DTM22 -Diploma in Tourism Management and CTGD2022-Certificate in Tour Guiding and Driving were

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

conducted;

Reasons for Variation in performance

| | |
|-----------------------------|------------------|
| Total | 3,548,400 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 3,548,400 |
| Arrears | 0 |
| <i>AIA</i> | 0 |
| Total For Department | 4,955,579 |
| Wage Recurrent | 236,898 |
| Non Wage Recurrent | 4,718,681 |
| Arrears | 0 |
| <i>AIA</i> | 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 3: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|---|--|----------------------------------|
| 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. | Museums and Monuments Bill approved by Cabinet and submitted to Parliament for enactment. Once enacted, the new Bill will repeal the Historical Monuments Act, 1967 and will enhance the protection and promotion of cultural heritage resources. | Item 227001 Travel inland 227002 Travel abroad | Spent 44,000 16,677 |
| 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. | 3 National technical committee meeting on reconstruction of Kasubi Tombs conducted. Construction of Bujjabukula is currently at 97%. Cladding walls, installation of electricals, and other required mechanical systems completed. Kasubi cultural heritage site is important for Uganda's heritage and tourism and has great benefits to the host communities and the Buganda Kingdom. | | |
| Uganda's interests secured in global heritage conservation and capacity building through participation in the 46th UNESCO World Heritage committee to be held in China (June-July 2022). | Youth, Women and old Men of different clans involved in the conservation and of intangible heritage at Kasubi Tombs. | | |
| Africa World Heritage Fund (AWHF) Annual subscription paid. | 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 | 60,677 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 60,677 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 02 Museums Services

| Regional Museums of Kabale, Karamoja and Soroti maintained | Three Regional Museums of Kabale, Karamoja and Soroti are maintained and opened for public use. | Item | Spent |
|---|---|---|--------------|
| 13 Heritage Sites and Monuments of Patiko, Wedelai, Napak, Nyero, Kapor, Mukongoro, Dolwe, Barlonyo, Kakoro, Mugaba, Fort Thurston, komuge and Bigo | 13 Heritage Sites and Monuments of Patiko, Wedelai, Napak, Nyero, Kapor, Mukongoro, Dolwe, Barlonyo, Kakoro, Mugaba, Fort Thurston, komuge and Bigo | 211101 General Staff Salaries | 276,046 |
| Exhibits in National museums curated and maintain | | 211103 Allowances (Inc. Casuals, Temporary) | 12,050 |
| | | 221003 Staff Training | 5,000 |
| | | 223004 Guard and Security services | 8,920 |
| | | 223005 Electricity | 8,000 |

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

| | | | |
|--|---|---|---------|
| Research on museum collections Arua and Fort Portal conducted | Byamugenyi maintained and their conservation value preserved | 223006 Water | 30,000 |
| Transport Gallery exhibitions upgraded and gallery officially opened to the public | Exhibits in National museums curated and maintained. | 224004 Cleaning and Sanitation | 74,567 |
| Uganda National Museum and Soroti Regional Museum well maintained. | | 225001 Consultancy Services- Short term | 76,912 |
| 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. | Uganda National Museum and Soroti Regional Museum maintained and visitors hosted and taken through cultural heritage conservation education | 227001 Travel inland | 278,710 |
| 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 | Education and public programmes conducted in Barlonyo reaching out to 90 people including 30 community representatives, 20 teachers and 40 secondary school children trained in identification of artefacts and preservation of memorial sites. | 228004 Maintenance – Other | 77,134 |
| Branding of Museum and Sites of 5 sites of Ntuusi, kasonko, Mubende, Kabale Museum and Bigo Byamugenyi completed | The Barlonyo Memorial Day was commemorated on 24 March 2022 attracting over 200 visitors to a site that tells dark tourism tales of Internally Displaced Persons in Lira District who lost their lives in the Lord's Resistance Army Conflicts. | | |
| 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 on conducted in Karamoja on the identification of artifacts in museums and understanding of school curriculum. 167 teachers were trained. | | |
| 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 A management Plan for Kibiro and Comparative analysis for the site concluded | 3 National Organizing Committee and 4 Local Organizing Committee meetings held in preparations of International Museums Day whose theme will be ' the power of museums' museums have potential to change communities around. | | |
| Activities on sites and museum monitored | Branding of Museum and Sites of 5 sites of Ntuusi, kasonko, Mubende, Kabale Museum and Bigo Byamugenyi | | |
| Museum procurement activities and international Museums day advertised | | | |

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

completed

Market study on the renovation of vintage cars as well as market price being undertaken by Ministry of Works and Transport. Once the market study is completed, an appropriate supplier will be identified to repair the Presidential Cars.

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

Contract to Survey and Title sites in Bunyoro Kingdom (10); Complete Luwero Triangle titling (10); Historical Sites in Northern Uganda (10); West Nile (10). signed and inception report submitted to the Ministry's Top Management for review.

Research on Late Stone Age sites in Ndali conducted on four Samples (2 bones, 1 charcoal and 1 turf) which were submitted to the University of Arizona Laboratory for dating. Dating of site will assist in interpretation of sites for future education and tourism.

A comprehensive masterplan and site management plans for Ntuusi and Bigo Bigo Byamugenyi sites completed through land Valuation and submission of reports to Ministry of Lands, Housing and Urban Development.

A Management Plan for Kibiro site is under the review by stakeholders. The plan will identify key issues at the site that requires conservation and strategies on how to sustainably utilize the 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 | 847,339 |
| Wage Recurrent | 276,046 |
| Non Wage Recurrent | 571,293 |

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|----------------|
| | | Arrears | 0 |
| | | AIA | 0 |
| | | Total For Department | 908,016 |
| | | Wage Recurrent | 276,046 |
| | | Non Wage Recurrent | 631,970 |
| | | Arrears | 0 |
| | | AIA | 0 |

Departments

Department: 11 Wildlife Conservation

Outputs Provided

Budget Output: 01 Policies, Strategies and Monitoring Services

| | Item | Spent |
|--|---|---------|
| Community Wildlife Committee Regulations formulated | 211101 General Staff Salaries | 362,237 |
| Concessions Regulations developed | 212102 Pension for General Civil Service | 66,714 |
| 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) | 221001 Advertising and Public Relations | 44,685 |
| World Wildlife Day celebrated and conservation awareness raised among 100,000 Ugandans | 221002 Workshops and Seminars | 23,270 |
| Uganda's interests effectively secured in global conservation agenda under the Gorilla Agreement, AEWA, CMS, and CITES | 221011 Printing, Stationery, Photocopying and Binding | 1,380 |
| All Conservation Areas effectively inspected on a quarterly basis to ensure compliance with Policies and Laws | 221017 Subscriptions | 45,238 |
| Wildlife Use right holders effectively inspected quarterly to ensure compliance | 223003 Rent – (Produced Assets) to private entities | 663,015 |
| 100% Wildlife CITES applications verified | 225001 Consultancy Services- Short term | 49,784 |
| 41.7 Acres of Grey Crowned Crane Habitat restored | 227001 Travel inland | 154,788 |
| | 227002 Travel abroad | 1,597 |
| | 227004 Fuel, Lubricants and Oils | 23,283 |
| Contract signed, draft regulations completed, and preparation of Community Wildlife Committee final regulations ongoing. | | |
| Inception report received and approved for payment; draft Concessions regulations prepared. | | |
| A draft cabinet memo prepared for a comprehensive upgrade of all Protected Areas across the country. | | |
| World Wildlife Day 2022 organized and celebrated at UWEC attracting 600 participants physically and over 5,000,000 online participants on traditional Media Houses of NTV, UBC and 1,000,000 followed on social media accounts of Facebook and Twitter. | | |
| Uganda's interests effectively secured in global conservation through payment of Annual contributions to CMS, AEWA and Gorilla Agreement. | | |
| Nineteen (19) 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, Karuma Wildlife Reserve, Bwindi | | |

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

National Park, Mgahinga National Park, Rwenzori National Park, Semliki National Park and Toro-Semliki Wildlife Reserve inspected and support supervision provided to ensure compliance with Policies and Laws.

A total of 48 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, Kalungu, Buliisa, Amuru, Madi-Okollo, Adjumani, Nwoya, Wakiso, Mukono, Butambala, Nakaseke, Kampala and Kyankwanzi effectively inspected to ensure compliance.

All 67 received applications (100%) for CITES (Convention on International Trade in Endangered Species) permits were verified and processed within 10 days from date of receipt.

Reasons for Variation in performance

| | |
|--------------------|------------------|
| Total | 1,435,992 |
| Wage Recurrent | 362,237 |
| Non Wage Recurrent | 1,073,755 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 03 Capacity Building, Research and Coordination

| | Item | Spent |
|--|-------------------------------|-------|
| 4 Coordination meetings held on conservation activities | 221002 Workshops and Seminars | 2,145 |
| Capacity of 1 staff built to deliver on their job | 221003 Staff Training | 4,235 |
| <p>4 Coordination meetings held on conservation activities held including the National Organizing Committee (NOC) meetings for WWD 2022, African Regional Forum on combating Wildlife Crime attracting 150 virtual participants and 50 physical participants, A stakeholder preparatory meetings for organizing the African Regional Forum on combating Wildlife Crime and A workshop on Countering Wildlife Trafficking through Uganda's Dry Ports and Containerized supply chain.</p> | | |
| <p>1 staff facilitated to undertake training in graduate studies.</p> | | |

Reasons for Variation in performance

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|---------------|
| | | Total | 6,379 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 6,379 |
| | | Arrears | 0 |
| | | AIA | 0 |

Outputs Funded

Budget Output: 51 Uganda Wildlife Authority (UWA)

| | Item | Spent |
|---|---|---|
| Boundary (511kms) management, maintenance and surveillance done for all Uganda's 10 National Parks and 12 Wildlife Reserves, 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 | 190 pillars were installed in LMNP, PUWR, MFNP and LMNP. | 263104 Transfers to other govt. Units (Current) |
| 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 KIVNP. | 453 pillars maintained in LMNP, TSWR and RMNP. | 74,823,460 |
| Veterinary diagnostic laboratories established and operationalized in three conservation Areas (QECA, MFCA, KVCA) and disease surveillance conducted in 4 national park and all 10 vet unit staff in MFPA trained. | 598km of the PA boundary was maintained. | |
| 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 | A total of 14672 patrols were conducted in all PAs. | |
| 10 religious institution engagements and 50 awareness videos; 2000 awareness meetings; 168 campaigns, 200 schools reached; 100 conservation education meetings in schools; 500 copies of the wildlife conservation and Education and awareness strategy | A total of 1594.4ha of invasive species were cleared in Mgahinga, L. Mburo, Semliki, Kibale, Murchison, Kidepo Valley, Pian-Upe, Katonga, Toro Semliki, and Queen Elizabeth. | |
| 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, | 219.5ha of the degraded areas were restored in KNP and MENP. 716.3ha of restored areas were maintained in Kibale NP and MENP. | |
| | A total of 48,820seedlings of nursery stock comprising of 24,688 seedlings softwood species and 24,132 seedlings of indigenous species were maintained at Kapkwata and 14000 seedlings of softwood at Suam. | |
| | 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. Routine disease surveillances were | |

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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.

conducted in KVNP, QENP, BINP, KNP, LMNP and Ziwa to detect and manage disease outbreaks. No major cases of disease outbreaks were detected among the wild animals in the PAs except for the lion that tested positive of TB in MFNP and the Egyptian Fruit bats that were found with Marburg, Sosuga and Kasekero viruses at the Bat Cave in Maramagambo forest QENP.

From the total 333 samples that were taken from 50 Egyptian Fruit bats, 12 samples tested positive for Kasekero virus, 03 samples tested positive for Marburg virus while 02 samples tested positive for Sosuga virus. All samples were tested from Mweya laboratory.

Guidelines on Resource Access and Zoos and pets drafted.

283 radio awareness campaigns, 28 TV news features on conservation of wildlife and anti-poaching conducted on TV West, Bukedde TV, Top TV, Spark TV and NBS, Guide radio, Life FM, Hearts FM Mubende, voice of Kyankwazi, Radio Voice of Nwoya FM and Kitaara FM in Masindi.

1372 awareness stops-over campaigns were conducted in various trading centres, markets, towns and densely populated villages and 30 schools reached using mobile awareness van.

4000 copies of awareness posters on penalties of wildlife offences in the New Wildlife Act 2019 were disseminated to about 500 towns and villages across the western and the eastern region districts.

50 awareness meetings on crocodile safety tips and anti-poaching were conducted in in Kalangala, Namayingo, Buvuma, Mayuge, Kome island, Rakai Kagadi, Kikube and messages on Human-chimpanzee coexistence were passed on to the public especially in hotspot areas of Kikube.

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.

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

A total of 1160 conservation meetings, 256 outreaches and 97 radio talk shows were held in all PAs targeting communities neighboring the protected areas.

Procured 1000 poster Educational materials on primates, big cats, crocodiles, hippopotamus and 03 information boards on messages prohibiting poaching and positive messages with desired behaviors and actions on wildlife conservation.

A total of 86km of the electric fence was maintained in QENP -52.5 km along KCCL to Kikorongo and Kikorongo to Kabirizi in Kasese district and Kyezanza to Kagarama in Rubirizi District and MFNP-36km 36Kms in Oyam and Nwoya districts.

48km of elephant trenches were maintained in Kibaale NP and QENP.

50.1km of Mauritius thorn maintained in BINP-42.1km and SNP-4km.

393m of elephant deterrent board walk constructed in KNP and 3.05km repaired in SNP.

A total of 1,734m of the buffalo wall repaired;1031m of the stone wall maintained;939m of the broken gaps repaired and 92m re-enforced with cement and mortar Mgahinga National Park.

237 community wildlife scouts from communities from communities bordering Kidepo national park - Karenga CWA, Murchison Falls Protected Area, Bwindi Impenetrable National Park, Matheniko Bokora, PUWR, TSWR 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.

With support from CWS-Community Wildlife Scouts the scouts in Diima, Nyamahasa and Juma in MFNP and in

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Kihihi and Nyanga in QENP were given PAC-Problem Animal Control equipment including; 50 catapults, 30 cartons of match boxes, 04 cartons of torch battery cells and 85 torches, 35 pairs of gum boots and 35 Vuvuzelas.

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

Reasons for Variation in performance

| | |
|--------------------|-------------------|
| Total | 74,823,460 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 74,823,460 |
| Arrears | 0 |
| <i>AIA</i> | 0 |

Budget Output: 52 Uganda Wildlife Education Center (UWEC)

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|--|--|--|
| A total of 2 outreach Conservation Education Programs conducted by UWEC in schools reaching out to 10 tertiary Institutions, 200 Schools, 50,000 learners, 4,000 teachers and 25 new wildlife Clubs A total of 300,000 visitors hosted at UWEC (200,000 learners and 100,000 other visitors) and taken through thematic guided conservation Education tours. 2000 schools engaged in wildlife conservation education and awareness. | 02 school outreach Conservation Education Programs (Snakes and Waste Management CE) conducted reaching out to 26 schools, 23 teachers, 1,550 learners and 05 District Education Officers from the central region A total of 107,179 visitors (9,389 learners and 97,790 other visitors) were received at the Centre and taken through thematic guided conservation education tours. | Item 263104 Transfers to other govt. Units (Current) 264102 Contributions to Autonomous Institutions (Wage Subventions) | Spent 1,803,750 2,072,250 |
| 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 | This represented 35% visitor arrival at the Conservation Education Centre from the period July 2021 to March 2022. 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. This is in a bid to support the different stakeholders carry out School and community Conservation Education campaigns. The animal collection has been maintained between 300 and 417 individual animals and between 59 and 60 species which was due to rescues, births, deaths and releases. A total of 129 individual animal rescues have been done. 32 individual animal releases have been done including 26 released in Murchison falls National Park. 39 births have been recorded in the last 3 quarters including a pair of Serval cats' cubs. | | |

Reasons for Variation in performance

The COVID-19 global effects continued to manifest in the sector and as such the visitor numbers are picking up gradually but at slow pace, less than 50% as at the third quarter.

The reduction in the individual animal species from 417 to 348 (69 individual animals) was due to release of some animals especially the Birds and reptile feeding being supplemented using the rats.

| | |
|--------------------|------------------|
| Total | 3,876,000 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 3,876,000 |

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|---------------|
| | | Arrears | 0 |
| | | 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. A total of 100 new students enrolled at UWRTI. | Field practical training conducted for 228 (89 female and 139 male) students were conducted in various programs including Tourism Geography, Taxidermy, wildlife restraint, computer applications, research and statistics, protected area management, museums and monuments, Wetland management, Tourism resource interpretation, practical guiding, Ethology, lower vertebrate biology, Zoology, oil and gas, paramilitary training, GIS and remote sensing, wildlife parasitology and plant identification. | 263104 Transfers to other govt. Units (Current) 297,000 |
| Training Equipment provided to UWRTI including Computers and Software, 4 White Boards, 7 laptops and, 2 projectors. | 264101 Contributions to Autonomous Institutions | 1,642,018 |
| UWRTI Visibility promoted through exhibitions, adverts, media, internet, website, community outreaches and radio talk shows. | 264102 Contributions to Autonomous Institutions (Wage Subventions) | 300,000 |
| 2 Wildlife Research studies designed and conducted on the eco systems and invasive species | 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. | |
| Examination registration fees paid for 220 students. | Staff provided with 10 laptops to support research and training activities. | |
| Short course programmes for vermin guards and tour guides designed and conducted. | ICT equipment provided including Network cabinets, data sockets, and electrical sockets in all classroom facilities. | |
| Library stocked with reading materials, periodicals and institute magazine and an e-Wildlife Research Journal designed | Conference room designed, refurbished and equipped with 10 chairs, interactive board, air conditioner for online studies. | |
| | 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. 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 | |

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

information can be accessed in the Google drive at <https://drive.google.com/drive/u/0/folders/1jcyzYzLaz543zRwN6-b-p6PEZSJd0rBv>. Community engagements focusing on prioritization of conservation livelihoods of the local communities from invasive species specifically looking at making charcoal briquettes ongoing. A survey on the level of demand, utilization and socio-cultural acceptability of the cane rat (*Thryonomys swinderianus*) 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.

The institute exhibited on World Wildlife Day, 3rd March 2022 and Students participated in the wildlife quiz and emerged the winner.

The Institute programs advertised in the daily monitor to promote visibility.

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 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.

A total of 151 students enrolled and registered for the first year, semester one while 77 students were registered for the first-year semester two of the Academic Year 2022/23. This therefore implied that a total number of 228 students were registered for the Academic Year 2022/23 beyond the set target of 220 students due to the increase in applicants attributed to the visibility efforts made by the Training Institution.

A total of 175 students underwent training in E-learning.

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

46 learning books in various departments were purchased;

Uniforms procured for 150 students.

Staff training plan and financial management manual developed.

Reasons for Variation in performance

| | |
|-----------------------------|-------------------|
| Total | 2,239,018 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 2,239,018 |
| Arrears | 0 |
| AIA | 0 |
| Total For Department | 82,380,849 |
| Wage Recurrent | 362,237 |
| Non Wage Recurrent | 82,018,612 |
| 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 | 56,000 |
| | 227004 Fuel, Lubricants and Oils | 20,700 |
| A total of 23 Staff were trained on mapping and digitalization of heritage sites using a drone and 360 degrees camera. These in covering large visual fields and as such the photographs obtained will be used in the nomination dossier. | | |
| One staff trained on how to prepare comparative analysis and draft comparative analysis of geometric rock art sites in lake Victoria region prepared. | | |

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 181,615 |
| GoU Development | 181,615 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Capital Purchases

Budget Output: 80 Tourism Infrastructure and Construction

| | | Item | Spent |
|---|--|--|-----------|
| Mugaba Palace renovations done including Mechanical works, paving and outdoor mini-theatre. Once complete, will create jobs and demonstrate the importance of cultural heritage resources as well heritage conservation education for all Ugandans. | Contract signed for Phase III which includes Mechanical works, paving and outdoor mini-theatre. Once completed, the cultural Tourist site will create jobs and demonstrate the importance of cultural heritage resources as well heritage conservation education for all Ugandans. | 281504 Monitoring, Supervision & Appraisal of Capital work | 117,063 |
| 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 | 4,355,701 |
| One UWEC Regional Satellite Centre constructed (1 main office block, fencing and 4 animal enclosures) in Mbale. | The Elephant enclosure and Tiger holding facilities renovated. | 312104 Other Structures | 9,930 |
| 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. | Two visitor shades constructed at the Rhino Exhibit and at the Front Office. | | |
| Monitoring and supervision conducted and reports produced. | Two 4-stance sanitary facilities constructed and accessible by all. | | |
| | A Memorandum of Understanding (MoU) and lease agreement signed with National Forestry Authority (NFA) for a total of 240 acres of land for establishment of four regional satellite centers in Mbarara, Mbale, Fort Portal and Gulu on 60 acres of land per centre. | | |
| | Contract signed for a non- consultancy firm to fabricate and install signages at 5 sites including Kibiro (3 directional and 1 interpretation, Kisoro-Mutanda Caves (3 directional and 1 interpretation),Napak (1 directional and 1 interpretation),MugabaPalace (3 directional and 1 interpretation) and Fort Luba (11 directional and 1 interpretation). This will increase on visibility of the sites and monuments in the country hence increasing on visitations by both local and international tourists. | | |
| | Defect liability period ended and MTWA waiting for final completion certificate from the Quantity Surveyor/Project Manager. | | |
| | Monitoring and supervision of capital works conducted to establish status of usability before proceeding to the installation of the interpretational artefacts in the Information Centre. | | |

Reasons for Variation in performance

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|------------------------|---|--|------------------|
| | | Total | 4,482,694 |
| | | GoU Development | 4,482,694 |
| | | External Financing | 0 |
| | | Arrears | 0 |
| | | AIA | 0 |
| | | Total For Project | 4,664,309 |
| | | GoU Development | 4,664,309 |
| | | External Financing | 0 |
| | | Arrears | 0 |
| | | AIA | 0 |

Development Projects

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

Outputs Provided

Budget Output: 03 Capacity Building, Research and Coordination

| | Item | Spent |
|---|---|---------|
| 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. | 221002 Workshops and Seminars | 56,883 |
| Concept Finalised 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. | 221011 Printing, Stationery, Photocopying and Binding | 7,000 |
| Two project concept notes drafted (Equator points development and Mt. Elgon Infrastructure Development) and the approval processed facilitated. | 227001 Travel inland | 169,869 |

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 236,860 |
| GoU Development | 236,860 |
| 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 3: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--|--|--|---|
| A 20 pax accommodation facility constructed at Nyabitaba tourist on the Central circuit of Rwenzori to improve visitor comfort and experience. A 15 pax accommodation facility constructed at Elena tourist camp on the Central circuit of Rwenzori. | 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, dining, 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. 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, | Item 281504 Monitoring, Supervision & Appraisal of Capital work 312104 Other Structures 312202 Machinery and Equipment | Spent 114,280 720,000 607,261 |
| Oversight, monitoring and supervision of infrastructure developments at Rwenzori | | | |
| A board walk (100 metres) established along the central circuit of the Rwenzori mountains. These developments benefit mostly the disabled and the aged, by improving accessibility, safety and experience. | | | |
| Advanced training equipment procured for UHTTI demonstration catering area, hotel and UHTTI training demonstration Tour Company to improve the operationalization of the institute's tour and catering training functions. Renovations done at UHTTI. UWRTI boys hostel (one wing) refurbished to improve accommodation conditions of UWRTI students. | 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. | | |

Reasons for Variation in performance

| | |
|--------------------------|------------------|
| Total | 1,441,540 |
| GoU Development | 1,441,540 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |
| Total For Project | 1,678,400 |
| GoU Development | 1,678,400 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Development Projects

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

Capital Purchases

Budget Output: 80 Tourism Infrastructure and Construction

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|---|---|---|------------------------------------|
| Two (2) modern piers constructed at the Source of the Nile core development area. The piers to facilitate the docking of water vessels of varying capacities and will allow accessibility by different categories of visitors and workers including disabled. A total of 200 heavy duty life jackets procured and supplied at the Source of the Nile to improve the safety of tourists and workers. Oversight, monitoring and supervision of infrastructure developments and visitor data collected at the source of Nile. Tourism sites of Kagulu Hills and Bishop Hannington developed to improve competitiveness and tourism activity. Construct with focus on Information centres, fencing, parking, sanitary facilities, monuments, trails, resting sheds. Kitagata Hotspring developed (pools, parking, monument, trails, resting sheds). The development will increase tourism activity and the resultant benefits to the community including jobs, market, and participation in handicraft and souvenir industry. Feasibility studies conducted for the Development of Eco Adventure Parks Project. Construction and activity implementation monitoring and supervision as well as stakeholder engagements conducted. | Inception report for the consultancy to develop engineering designs, BOQs and EIAs approved A total of 150 heavy duty jackets procured and supplied at the Source of the Nile to improve the safety of tourists and workers. Oversight, monitoring and supervision of infrastructure developments and visitor data collected at the source of Nile. Kagulu Hills Steps concrete steps constructed and rail guards installed; Chain link constructed along the steps; Starting platform and two viewpoints constructed; Stakeholder engagements held to discuss land issues, charging of fees before commissioning of the site. Six stance sanitary facility established at Bishop Hannington. 80% of Kitagata Hot springs development Phase 1 completed with landscaping, desilting and drainage, chain link fence, and retaining wall measuring 602 sqm done. Contract for the Procurement of consultancy to undertake Pre-feasibility studies for development of Eco-adventure parks project awarded. | Item 281504 Monitoring, Supervision & Appraisal of Capital work 312101 Non-Residential Buildings | Spent 209,801 528,425 |

Reasons for Variation in performance

| | |
|--------------------------|----------------|
| Total | 738,226 |
| GoU Development | 738,226 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |
| Total For Project | 738,226 |
| GoU Development | 738,226 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Sub-SubProgramme: 49 General Administration, Policy and Planning

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|--|--|---------------|
| <i>Departments</i> | | | |
| Department: 01 Headquarters | | | |
| <i>Outputs Provided</i> | | | |
| Budget Output: 01 Policy, Consultation, Planning and Monitoring Services | | | |
| | | Item | Spent |
| 150 copies of the Ministerial Policy Statement for 2022/23 produced | The Ministerial Policy Statement for the Tourism Development Programme 2022/23 prepared. | 211101 General Staff Salaries | 59,317 |
| | | 211103 Allowances (Inc. Casuals, Temporary) | 48,450 |
| | | 221001 Advertising and Public Relations | 11,465 |
| | 100 copies of the Ministerial Policy Statement for 2022/23 disseminated for use by the different stakeholders. | 221002 Workshops and Seminars | 77,240 |
| | | 221003 Staff Training | 25,675 |
| Budget Framework Paper for 2022/23 produced | | 221009 Welfare and Entertainment | 20,000 |
| 4 Activity monitoring reports 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. | 221011 Printing, Stationery, Photocopying and Binding | 98,500 |
| An Annual Tourism Wildlife and Heritage sector review FY 2020/21 report produced | | 225002 Consultancy Services- Long-term | 107,390 |
| 4 Tourism Sector Research reports produced. | | 227001 Travel inland | 361,485 |
| The Tourism Development Programme Working Group Coordinated. | Activity implementation by departments and Agencies for the second quarter of the FY 2021/22 monitored and reports produced and disseminated. | 227004 Fuel, Lubricants and Oils | 120,000 |
| 5 Development project Proposals | An Annual Tourism Development Programme FY 2020/21 draft report produced and disseminated to Heads of departments and MTWA Agencies for input. | | |
| Tourism Sector Statistical Abstract 2021 | | | |
| Undertake expenditure and motivation survey | MTWA Strategic Plan (FY2020/21-2024/25) produced. | | |
| Undertake expenditure and motivation survey | Consultations to compile and develop a Tourism satellite account in conjunction with UBOS, BOU and MTWA Agencies held. | | |
| Implementation of decentralized system of immigration data capture | 7 meetings held with the Marketing and promotion, Product and infrastructure development, Regulation and Quality Assurance, Skills development and Natural and Cultural Heritage Technical Working Groups focusing on the Terms of Reference (ToRs). | | |
| Undertake a census of all accommodation establishments in the country and a national census of accommodation facilities conducted. | Engagements with the Regulation and Quality Assurance and Product Development and Infrastructure Technical Working Groups focusing on the Terms of Reference for developing an Issues Paper for Gender Equality | | |

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Concerns in the Tourism Sector and Agro-Tourism Development in Uganda's Tourism Sector respectively.

Cabinet Decisions Implemented

Policy Development in G& E Policy in TWA

Capacity Building for 3 Staff

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 project development, appraisal and management.

Three Project Preparation Committee meetings held to review the concept notes of Development of Water-based Eco adventure tourism parks, Murchison Falls Development Project, and Equator Points Development Project.

The Expenditure and Motivation low Survey 2022 conducted in March 2022. This is more important than ever before as the industry strives to boost tourism as quickly as possible to recover from the effects of the pandemic. The information will inform industry players about who visits the Country, their place of origin, travel motivation, trip satisfaction, and trip planning process. This in turn will help the industry to better market its products to meet the needs of the travelling public.

Support Supervision and oversight for data capture at the Regional Museums and Cultural Sites conducted.

Dissemination of 2021 statistics for Tourist arrivals and accommodation establishments at the Media Centre. The statistics disseminated showed a comparison between Tourism performance prior to the COVID -19 period and the current state following Government interventions like the

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

stimulus package aimed at supporting the Sector thrive amidst the global crisis.

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.

Capacity building conducted for 15 Senior Management staff in Public Policy.

Road Map for Gender Equality Policy in the Tourism Sector developed.

Capacity Building for 1 Staff in Project Planning and Preparation.

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 929,521 |
| Wage Recurrent | 59,317 |
| Non Wage Recurrent | 870,204 |
| Arrears | 0 |
| <i>AIA</i> | 0 |

Budget Output: 02 Ministerial and Top Management Services

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|--|--|---------------|
| | | 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 | 169,191 |
| | | 211103 Allowances (Inc. Casuals, Temporary) | 28,886 |
| Travel Inland for political and technical supervision. | | 213001 Medical expenses (To employees) | 7,200 |
| | | 227001 Travel inland | 41,000 |
| | | 227002 Travel abroad | 106,706 |
| | | 227004 Fuel, Lubricants and Oils | 6,500 |
| | Political leadership and Top Management guidance offered through participation in product development activities in Buhweju District to ascertain the Tourism potential; opened the coffee farm and lodge at Clarke Estate as an Agro-Tourist product and Commissioned the Kyenjojo-Kabwoya 100 km road to boost Tourism. 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; World Wildlife Day Celebrations held on 3rd March 2022; 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 | 359,483 |
| Wage Recurrent | 169,191 |
| Non Wage Recurrent | 190,292 |
| Arrears | 0 |
| AIA | 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 | 251,328 |
| | | 211103 Allowances (Inc. Casuals, Temporary) | 238,199 |

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

| | | | |
|---|--|--|---------|
| Storage of inventory; All stores well accounted for, all stores accounted for Quarterly monitoring of stores at UWRTI- Kasese, HTTI, Moroto Kabale & soroti Museum, | Storage of inventory done. | 221001 Advertising and Public Relations | 1,988 |
| | Quarterly monitoring of inventory at UWRTI- Kasese, UHTTI-Jinja, Nyero Rock Paintings-Kumi, Kagulu Hills-Buyende, Bishop Hannington-Mayuge and Soroti Museum done. | 221003 Staff Training | 3,000 |
| 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 Antivirus | Obsolete stores at the headquarters, Museums and MTWA Agencies inspected and boarded off. | 221009 Welfare and Entertainment | 94,500 |
| | Equipment assessment and servicing done at the sites of Bwindi and Kidepo National Parks; Quality of service tests and corrective maintenance done at the two sites. Information Technology Infrastructure needs assessment for the Ministry and Agencies of UHTTI and UWRTI carried out and Report submitted to Management. | 221011 Printing, Stationery, Photocopying and Binding | 88,509 |
| Dstv subscription | Joint network and equipment testing of the newly installed video conferencing equipment for MTWA with Agencies of UWA, UTB, UWEC, UHTTI and UWRTI done. This included carrying out training on setting up joint video conferencing meetings and troubleshooting connectivity issues. | 221016 IFMS Recurrent costs | 22,500 |
| | Antivirus software procured. | 222001 Telecommunications | 37,250 |
| Website Hosting | Dstv subscription paid. | 222003 Information and communications technology (ICT) | 70,000 |
| | Website hosting services provided. | 223004 Guard and Security services | 54,520 |
| 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 | Quarterly servicing and Maintenance of ICT office Equipment conducted. | 223005 Electricity | 22,000 |
| | Quarter two (Q2) 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 of UWA, UHTTI, UWEC and UWRTI trained by Uganda Revenue Authority (URA) on how to improve NTR collections. | 224004 Cleaning and Sanitation | 35,796 |
| | 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 | 227001 Travel inland | 297,642 |
| | | 227004 Fuel, Lubricants and Oils | 148,459 |
| | | 228002 Maintenance - Vehicles | 91,490 |

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

| | |
|--|--|
| Cleaning and Sanitation | procurements completed; Bidding |
| Printing, stationery, photocopy and binding services provided. | documents for 38 procurements issued; PPDA reports prepared; Monitored |
| Guards and security services | implementation of works at sites of UHTTI, UWRTI, Kagulu Hills, Kitagata |
| Allowances to all Staff | Hot springs, and Mugaba Palace. Monitored contracts implemented for |
| Responsibility allowances paid | cleaning the Headquarters, and the National Museum, Regional Museums of |
| | Soroti, Kabale and Moroto and cultural sites. |
| Books, periodicals and Newspapers | |
| Office Welfare and Imprest | Audit responses prepared, complied & submitted. |
| Telecommunications provided | |
| Utilities-Electricity and Water | Accountant General and Parliamentary Accounts Committee responses prepared. |
| IFMS Recurrent Costs | Program undertakings inspected and evaluated. |
| | MTWA Media and Public Relations done; MTWA Newsletter produced and disseminated monthly. |
| | Repairs and maintenance done for 33 MTWA vehicles. |
| | Fuel provided for the Top Leadership and Entitled staff. |
| | Cleaning and Sanitation services provided for the Headquarters, the National, Regional Museums and cultural sites. |
| | Printing, stationery, photocopy and binding services provided for all MTWA offices. |
| | Guards and security services provided. |
| | All 198 staff (120 male and 78 female) facilitated with transport allowances. |
| | Political leadership responsibility allowances paid. |
| | 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

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|------------------|
| | | Total | 1,457,181 |
| | | Wage Recurrent | 251,328 |
| | | Non Wage Recurrent | 1,205,853 |
| | | Arrears | 0 |
| | | AIA | 0 |

Budget Output: 04 Directorate Services

| Quarterly Private sector coordination meetings held | Quarterly Sector meetings attended | Item | Spent |
|---|---|---|--------|
| | 4 meetings held with the stakeholders of the Uganda Development Bank (UDB, (UTA, UCOTA, AUTO, UHOA, USAGA, TUGATA, HOGMAU, UTB, MOFA, Culinary Association, UWA, UACII and NACCAU (The National Arts and Cultural Crafts Association of Uganda to discuss issues of Easing requirements to guarantee access to the stimulus package and clarification of the distribution criteria for the stimulus fund, suspension of routine visa issuance, framework for registration of community-based tourism facilities, dissemination of information about available opportunities and linkages in the sector, a robust Public Relations strategy to cushion the sector against tragedies in the country and 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. | 211101 General Staff Salaries | 15,532 |
| | | 221002 Workshops and Seminars | 18,700 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 10,000 |
| | | 227001 Travel inland | 17,000 |
| | | 227002 Travel abroad | 13,741 |
| | | 227004 Fuel, Lubricants and Oils | 11,300 |
| | 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. | | |

Reasons for Variation in performance

| | |
|--------------------|---------------|
| Total | 86,273 |
| Wage Recurrent | 15,532 |
| Non Wage Recurrent | 70,741 |
| Arrears | 0 |
| AIA | 0 |

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|---|--|--|---------------|
| Budget Output: 19 Human Resource Management Services | | | |
| | | Item | Spent |
| Training Rewards and sanctions Management | Management of Absenteeism conducted through continuous monitoring and evaluation of absentee staff. | 211101 General Staff Salaries | 30,004 |
| | | 212102 Pension for General Civil Service | 499,275 |
| Management of Absenteesm | | 213002 Incapacity, death benefits and funeral expenses | 4,300 |
| | Promotion of 4 staff members managed and 11 submissions made to PSC for recruitment. | 213004 Gratuity Expenses | 39,614 |
| Staff Recruitment and promotion managed | Settling in allowances paid for three newly recruited staff. | 221002 Workshops and Seminars | 20,200 |
| | | 221003 Staff Training | 13,477 |
| IPPS recurrent costs | | 221011 Printing, Stationery, Photocopying and Binding | 4,666 |
| | IPPS system maintained and new Human Resource staff supported in using it. | 221020 IPPS Recurrent Costs | 22,500 |
| Capacity Buidling for all staff | | 227001 Travel inland | 26,001 |
| Staff Identity Cards Issuance and Renewal | One training session held to sensitize 198 staff (120 male and 78 female) on financial literacy. | | |
| MWA staff performance management initiatives managed | 100% renewal of expired staff Identity cards and issuance to new staff members. | | |
| | Performance for 198 staff (120 male and 78 female) for the FY 2020/21 managed. | | |
| Induction of new staff | | | |
| Support supervision to Ministry Agencies | Human Resource support supervision conducted for MTWA Agencies of UWA, UTB, UWEC, UHTTI and UWRTI | | |
| Health, Incapacity, Death benefits and funeral expenses | reports prepared and shared with Management. | | |
| Assistance to staff with terminal illnesses | | | |
| Assistance to entitled bereaved staff | Four Staff with terminal illnesses assisted. | | |
| COVID-19 management | Five staff members assisted to organize burial arrangements for their beloved one. | | |
| Health sensitization and HIV/AIDS Counselling services | 2 online engagements conducted for all staff focusing on management on COVID-19 in the work environment | | |
| Pension | 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. | | |
| Gratuity | Health sensitization and HIV/AIDS Counselling services provided to all 198 staff (120 male and 78 female) to limit spread of already infected persons and prevent the negative staff from contracting the disease. | | |

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Salary and Pension payments made by the 28th day of the month.

Gratuity for retired staff with the requisite documentation processed and paid.

Reasons for Variation in performance

| | | |
|--|--------------------|----------------|
| | Total | 660,038 |
| | Wage Recurrent | 30,004 |
| | Non Wage Recurrent | 630,034 |
| | Arrears | 0 |
| | <i>AIA</i> | 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 Uganda Hotel and Tourism Training Institute (UHTTI), Jinja, Kabale Museum, Uganda Wildlife Research and Training Institution (UWRTI) Kasese. and Nyero Rock Painting registries. | 211101 General Staff Salaries | 50,668 |
| | | 211103 Allowances (Inc. Casuals, Temporary) | 5,430 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 1,505 |
| | | 222002 Postage and Courier | 4,610 |
| | | 227001 Travel inland | 7,540 |
| | | 227004 Fuel, Lubricants and Oils | 3,000 |
| Postage and Courier services | Receipt of incoming mails; 100% dispatch of outgoing mails and file routing to action officers done. | | |
| Organization of MTWA Registries | File census conducted; Support supervision provided for Uganda Hotel and Tourism Training Institute (UHTTI), Jinja, UHTTI, Kabale Museum, Uganda Wildlife Research and Training Institution Registry (UWRTI) Kasese and Nyero Rock Paintings to ensure that the right procedures are followed in records management. | | |
| | Appraisal of Records completed for 198 staff (120 male and 78 female). | | |

Appraisal of Records.

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Reasons for Variation in performance

| | |
|-----------------------------|------------------|
| Total | 72,753 |
| Wage Recurrent | 50,668 |
| Non Wage Recurrent | 22,085 |
| Arrears | 0 |
| AIA | 0 |
| Total For Department | 3,565,249 |
| Wage Recurrent | 576,040 |
| Non Wage Recurrent | 2,989,209 |
| 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 | | |
| Audit execution/ inspections& reviews done | Internal Audit work plan FY 2021/22 produced and presented to the Audit committees. | 211101 General Staff Salaries 14,918 |
| Quarterly Internal Audit Reports | | 211103 Allowances (Inc. Casuals, Temporary) 6,999 |
| Payroll and pension Internal Audit Reports | Audit inspections and reviews done for Tourism sites including Fort Bakers Partiko, Museums of Soroti and Moroto, Nyeru Rock Paintings, Uganda Wildlife Research and Training Institute (UWRTI-Kasese), Kagulu Hill, Kitagata Hotsprings, Barlonyo Memorial sites to ascertain the adequacy of controls regarding the non-Tax revenue collected. | 221011 Printing, Stationery, Photocopying and Binding 1,000 |
| Continuing Professional Education (CPD/CPE) /Trainings done | | 227001 Travel inland 32,614 |
| | | 227004 Fuel, Lubricants and Oils 5,330 |
| | First-Third quarter internal Audit reports produced and presented to Management and Audit committee members. | |
| | Procurement Audit was conducted for the third quarter and a report was produced. | |
| | Q2 FY 2021/22 Payroll and Pension audits conducted and report produced. | |

Reasons for Variation in performance

| | |
|----------------|---------------|
| Total | 60,861 |
| Wage Recurrent | 14,918 |

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|---------------|
| | | Non Wage Recurrent | 45,943 |
| | | Arrears | 0 |
| | | AIA | 0 |
| | | Total For Department | 60,861 |
| | | Wage Recurrent | 14,918 |
| | | Non Wage Recurrent | 45,943 |
| | | Arrears | 0 |
| | | 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 |
|--|--|---------|
| Tourism Information Management System procured and operationalized | 221008 Computer supplies and Information Technology (IT) | 60,000 |
| - Procure 20 tablets for data collection of TIMS | | |
| - 4 Monitoring of data collection activities at border posts | 227001 Travel inland | 132,000 |
| Monitoring of data collection activities at border posts conducted and reports shared with Management. | | |
| Quarterly Monitoring and support supervision for the Retooling Project conducted. | | |

Monitoring and Evaluation
4 monitoring activities

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 192,000 |
| GoU Development | 192,000 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Capital Purchases

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

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

Reasons for Variation in performance

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

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Item | Spent |
|-------------------------------------|--|--|---------|
| ICT equipment and software procured | | | |
| -10 Desktop Computers | | 281504 Monitoring, Supervision & Appraisal of Capital work | 18,750 |
| -1 Server hardware | ICT equipment and software procured including 2 Desk top printers, 15 Computer accessories (SSD drives) for the old desktop computers, E1 line optic fiber connection for Uganda museum to enable external call connections. | 312202 Machinery and Equipment | 111,971 |
| -1 Heavy duty printer | | 312203 Furniture & Fixtures | 23,039 |
| -ICT Maintenance | | 312213 ICT Equipment | 242,851 |
| -ICT Monitoring | | | |
| -3 Heavy duty shredders | Office equipment and furniture procured including 6 filing cabinets, 4 -seater workstation desks, 10 Office Chairs, 5 wooden shelves, 3 shredders, 4 perforating machines, 4 water dispensers, 1 refrigerator and Window blinds. | | |
| -4 Perforating machines | | | |
| -4 Water dispensers | | | |
| -2 Fridges | | | |
| -5 window blinds | | | |
| | Quarterly Maintenance and Servicing of critical ICT infrastructure done. | | |

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 396,610 |
| GoU Development | 396,610 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Item | Spent |
|---|---|--------------------------------|-------|
| Office equipment and furniture procured | | | |
| -4 filing cabinets | Engraving of the office furniture and office accessories completed. | 312202 Machinery and Equipment | 1,350 |
| -8 workstation desks | | | |
| -10 Office Chairs | | | |
| -4 wooden shelves | | | |
| -Office Partitioning | | | |

Reasons for Variation in performance

| | |
|--------------------------|----------------|
| Total | 1,350 |
| GoU Development | 1,350 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |
| Total For Project | 589,960 |
| GoU Development | 589,960 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

| | |
|--------------------|-------------------|
| GRAND TOTAL | 99,541,447 |
| Wage Recurrent | 1,466,138 |
| Non Wage Recurrent | 90,404,414 |
| GoU Development | 7,670,895 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

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

Sub-SubProgramme: 01 Tourism, Wildlife Conservation and Museums

Departments

Department: 09 Tourism

Outputs Provided

Budget Output: 01 Policies, Strategies and Monitoring Services

| | | Item | Spent |
|---|---|---|--------|
| Assurance of effective participation in International Tourism Policy engagement secured through Payments to UNWTO1 Tourism sector project and program monitored along the Tourism Value chain1 Tourism trade association and other stakeholders in the value chain supported with specialised trainings in areas of in Business Development, Project Proposal Development and Tour Packages designingDevelopment of 1 Tourism Site Development plan supported (either Aruu Falls or Sipi Falls) and the Tourism Police supported to participate in Tourism events | Effective Participation in International Tourism Policy through payment of annual subscription to UNWTO. | 211103 Allowances (Inc. Casuals, Temporary) | 3,968 |
| | | 221002 Workshops and Seminars | 3,633 |
| | | 221017 Subscriptions | 46,564 |
| | | 225001 Consultancy Services- Short term | 70,000 |
| | | 227001 Travel inland | 39,658 |
| | 3 Tourism Sector Projects and programs in Tourism Value chain were mapped and scoping visits carried out including; The Mapping/scoping exercise of Agro tourism in Bunyoro region conducted covering the districts of Kikuube, Hoima, Masindi, Buliisa, Kiryandongo, and Luwero revealing the huge Agro tourism potential in the region. | | |
| | | Mapping exercise conducted at the Kabalega -Mwanga Trail as a potential tourism product for development. | |
| | | Engaged with the cultural and administrative leadership in the region (Hoima) to discuss the infrastructural requirements for the development of the Omukama Kabalega monument in Hoima City. | |
| | 1 Tourism Trade Association, The Kasese Tourism Investment Forum supported technically in preparation for the upcoming Theluji Festival scheduled to take place in September 2022 in Kasese District. | | |
| | | | |

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 163,822 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 163,822 |
| AIA | 0 |

Budget Output: 04 Tourism Investment, Promotion and Marketing

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|---|---|---|--|
| Support provided to Existing Tourism Information Centres of either Jinja, Pakwach, Mbarara or Entebbe 1 international MICE exhibitions monitored in either Spain (IBTM), German (IMEX), South Africa (Meetings Africa) or USA (IMEX). Domestic Tourism promoted through installation of Signage and Interpretation Boards at Muchwini, Sipi falls, Aruu Falls and the Martyrs Trail. 1 Domestic tourism awareness Drive conducted 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). | One stakeholder engagement held with the Masindi District and potential investors on the development of Kafu as a model stopover site along the Kampala, Gulu Highway. Tourism Trade Agreements and Destination visibility enhanced through monitoring key source markets of the Middle East (UAE), in the Dubai 2020 Expo in the UAE. Scoping visits undertaken in Pader and Kapchorwa Districts for the signage information gathering as well as secure authorisation from the relevant authorities on the placement of the signages. 2 Departmental staff supported to pursue post graduate studies. 1 EAC regional validation meeting attended focusing on the draft EAC Minimum Standards for tourism service providers in Moshi Tanzania together with the Uganda Tourism Association (UTA). The standards reviewed included tour operators, tourist guides, travel agents, community-based tourism enterprises and tourism attraction sites. Two Joint Permanent Commission (JPC) JPCs' attended including Tanzania -Uganda and the Burundi-Uganda Commission focusing on areas of cooperation in Tourism between the countries. | Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils | Spent 83,437 1,775 1,800 5,000 30,000 8,200 25,005 2,205 8,700 |

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 166,122 |
| Wage Recurrent | 83,437 |
| Non Wage Recurrent | 82,685 |
| AIA | 0 |

Outputs Funded

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|--|--|--|---------------|
| Budget Output: 54 Hotel and Tourism Training Institute (HTTI) | | | |
| A total of 100 new students enrolled at UHTTI. | A total of 779 students registered for the semester in the third quarter (Q3), of these 311(40%) were males and 468 (60%) females. | Item | Spent |
| Graduation of students conducted | | 263104 Transfers to other govt. Units (Current) | 287,322 |
| Training tools, infrastructure and equipment provided including assorted furniture, fittings and fixtures for application hotel, classrooms, and training labs | A total of 268 were enrolled for the Diploma and Certificate programs and 8 for a three months short-course (86 male and 182 Female) and 99 are from underserved regions of Teso, Karamoja, Bukedi and Busoga. The target of 250 students has been achieved. | 264101 Contributions to Autonomous Institutions | 650,000 |
| Maintenance, training (theory, practicals, and field tours), field attachment and assessment (examinations, coursework) conducted for all the 600 UHTTI students in year 2021/22 | | 264102 Contributions to Autonomous Institutions (Wage Subventions) | 245,478 |
| | Procured 7 laptops and 03 printers, 01 walk-through Machine procured and installed. | | |
| | 01 lawnmower and 01 bush cutter were procured | | |
| | 70 student's double decker beds were procured. | | |
| | 296 pcs of restaurant linen, 100pcs conference chairs, 20pcs conference tables, installed automatic generator changeover system. | | |
| | Online teaching and training of UHTTI students conducted. Instructors facilitated with ICT equipment and services and materials to teach online. | | |
| | A total of 201 students completed their semester two exams; of these, 161 were diplomas and 40 were certificate students. | | |
| | Student welfare for 466 students was managed through provision of accommodation and uniforms including 95 ILO apprenticeship students. 95 students from ILO apprenticeship program were placed for a 10 weeks attachment in different hotels across the country. | | |
| | Partnerships established with 156 facilities in hotels and tourism establishments for the purpose of practical training of both diploma and certificates students. | | |
| | 408 students underwent attachment at | | |

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

various Tourism establishments, of these 371 (91. %) were internally attached at Crested Crane Hotel while the 37 (0.09%) students were attached at other establishments.

03 study tours for Tourism students (DTM and CTGD 2022, were conducted in Busoga region and 01 in Kampala.

04 Hospitality tours were conducted for DHM18, DHM19, CHO/2020, DPB2020 and CPB2020 in Fairway Hotel, Mbale Resort and Ntake Bakery.

Student welfare for 466 students was managed through provision of accommodation and uniforms including 95 ILO apprenticeship students.

Reasons for Variation in performance

| | |
|-----------------------------|------------------|
| Total | 1,182,800 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 1,182,800 |
| AIA | 0 |
| Total For Department | 1,512,744 |
| Wage Recurrent | 83,437 |
| Non Wage Recurrent | 1,429,307 |
| AIA | 0 |

Departments

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.

1 National technical committee meeting on reconstruction of Kasubi Tombs conducted. Construction of Bujjabukula is currently at 97%. Cladding walls, installation of electricals, and other required mechanical systems completed

Youth, Women and old Men of different clans involved in the conservation and of intangible heritage at Kasubi Tombs.

| Item | Spent |
|----------------------|-------|
| 227001 Travel inland | 8,667 |

Reasons for Variation in performance

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

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

| | |
|--------------------|--------------|
| Total | 8,667 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 8,667 |
| AIA | 0 |

Budget Output: 02 Museums Services

| | Item | Spent |
|--|---|---|
| Regional Museums of Kabale, Karamoja and Soroti maintained 13 Heritage Sites and Monuments of Patiko, Wedelai, Napak, Nyeru, Kapor, Mukongoro, Dolwe, Barlonyo, Kakoro, Mugaba, Fort Thurston, komuge and Bigo Byamugenyi maintained Exhibits in National museums curated and maintain 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 | <p>Three Regional Museums of Kabale, Karamoja and Soroti are maintained and opened for public use.</p> <p>13 Heritage Sites and Monuments of Patiko, Wedelai, Napak, Nyeru, Kapor, Mukongoro, Dolwe, Barlonyo, Kakoro, Mugaba, Fort Thurston, komuge and Bigo Byamugenyi maintained and their conservation value preserved</p> <p>Exhibits in National museums curated and maintained.</p> <p>Uganda National Museum and Soroti Regional Museum maintained and visitors hosted and taken through cultural heritage conservation education</p> <p>Education and public programmes conducted in Barlonyo reaching out to 90 people including 30 community representatives, 20 teachers and 40 secondary school children trained in identification of artefacts and preservation of memorial sites.</p> <p>The Barlonyo Memorial Day was commemorated on 24 March 2022 attracting over 200 visitors to a site that tells dark tourism tales of Internally Displaced Persons in Lira District who lost their lives in the Lord's Resistance Army Conflicts.</p> <p>Security of heritage sites of Bigo Byamugenyi, Uganda Museum, Mukongoro and Nyeru tourism sites enhanced with the deployment of Uganda Tourism police</p> <p>3 National Organizing Committee and 4</p> | <p>211101 General Staff Salaries 96,227</p> <p>211103 Allowances (Inc. Casuals, Temporary) 5,000</p> <p>221003 Staff Training 1,000</p> <p>223004 Guard and Security services 8,920</p> <p>223006 Water 10,000</p> <p>224004 Cleaning and Sanitation 23,467</p> <p>227001 Travel inland 95,469</p> <p>228004 Maintenance – Other 40,034</p> |

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

Local Organizing Committee meetings held in preparations of International Museums Day whose theme will be 'the power of museums' museums have potential to change communities around.

Branding of Museum and Sites of 5 sites of Ntuusi, Kasonko, Mubende, Kabale Museum and Bigo Byamugenyi completed

Market study on the renovation of vintage cars as well as market price being undertaken by Ministry of Works and Transport. Once the market study is completed, an appropriate supplier will be identified to repair the Presidential Cars.

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

Contract to Survey and Title sites in Bunyoro Kingdom (10); Complete Luwero Triangle titling (10); Historical Sites in Northern Uganda (10); West Nile (10). signed and inception report submitted to the Ministry's Top Management for review.

Research on Late Stone Age sites in Ndali conducted on four Samples (2 bones, 1 charcoal and 1 turf) which were submitted to the University of Arizona Laboratory for dating. Dating of site will assist in interpretation of sites for future education and tourism.

A comprehensive masterplan and site management plans for Ntuusi and Bigo Byamugenyi sites completed through land Valuation and submission of reports to Ministry of Lands, Housing and Urban Development.

A Management Plan for Kibiro site is under the review by stakeholders. The plan will identify key issues at the site that requires conservation and strategies on how to sustainably utilize the 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 3: Outputs and Expenditure in Quarter

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

| | |
|-----------------------------|----------------|
| Total | 280,117 |
| Wage Recurrent | 96,227 |
| Non Wage Recurrent | 183,890 |
| AIA | 0 |
| Total For Department | 288,785 |
| Wage Recurrent | 96,227 |
| Non Wage Recurrent | 192,558 |
| 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 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|--|--|--|--|
| 1 Stakeholder consultation for upgrading of 5 Protected Areas upgraded to national Park Status to National Park Status undertakenWorld Wildlife Day celebrated and conservation awareness raised among 100,000 Ugandans1 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, draft regulations completed, and preparation of Community Wildlife Committee final regulations ongoing. Inception report received and approved for payment; draft Concessions regulations prepared. A draft cabinet memo prepared for a comprehensive upgrade of all Protected Areas across the country. World Wildlife Day 2022 organized and celebrated at UWEC attracting 600 participants physically and over 5,000,000 online participants on traditional Media Houses of NTV, UBC and 1,000,000 followed on social media. accounts of Facebook and Twitter. Uganda's interests effectively secured in global conservation through payment of Annual contributions to CMS, AEWA and Gorilla Agreement. Five (5) Conservation Areas of Bwindi National Park, Mgahinga National Park, Rwenzori National Park, Semliki National Park and Toro-Semliki Wildlife Reserve inspected ensure compliance with Policies and Laws. A total of 21 Wildlife Use right holders from districts of Buliisa, Amuru, Madi-Okollo, Adjumani, Nwoya, Wakiso, Mukono, Butambala, Nakaseke, Kampala and Kyankwanzi effectively inspected to ensure compliance. All 13 received applications (100%) for CITES (Convention on International Trade in Endangered Species) permits were verified and processed within 10 days from date of receipt. | Item 211101 General Staff Salaries 221001 Advertising and Public Relations 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 223003 Rent – (Produced Assets) to private entities 227001 Travel inland 227004 Fuel, Lubricants and Oils | Spent 122,449 44,685 22,070 1,380 43,008 442,010 75,268 6,775 |

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 757,645 |
| Wage Recurrent | 122,449 |
| Non Wage Recurrent | 635,196 |
| <i>AIA</i> | 0 |

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

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

Budget Output: 03 Capacity Building, Research and Coordination

1 coordination meeting held on conservation activities

4 Coordination meetings held on conservation activities held including the National Organizing Committee (NOC) meetings for WWD 2022, African Regional Forum on combating Wildlife Crime attracting 150 virtual participants and 50 physical participants, A stakeholder preparatory meetings for organizing the African Regional Forum on combating Wildlife Crime and A workshop on Countering Wildlife Trafficking through Uganda's Dry Ports and Containerized supply chain.

Item

221002 Workshops and Seminars

Spent

2,145

Reasons for Variation in performance

| | |
|--------------------|--------------|
| Total | 2,145 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 2,145 |
| <i>AIA</i> | 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, 159 new pillars installed at selected points along identified Protected Area boundaries; 184 kms of boundary markings maintained; Boundary plans for 10 National Parks prepared. 3,650 patrols conducted in protected areas as a way of law enforcement to reduce illegal activities; 750 hectares cleared of invasive and exotic species in Protected Areas and degraded areas restoration plans developed and implemented with restoration of 160 hectares in in all PAs; 3 species re-introduced in PAs (5 Giraffes translocated to Pian Upe, 67 kobs to Kidepo). 67 Uganda Kobs moved to KVN. Veterinary diagnostic laboratories established and operationalized in three conservation Areas (QECA, MFCA, KVCA) and disease surveillance conducted in 4 national park and all 10 vet unit staff in MFPA trained. 4 religious institution engagements and 12 awareness videos; 500 awareness meetings; 42 campaigns, 50 schools reached; 25 conservation education meetings in

A total of 178 pillars were installed in LMNP-12, MFNP-66, PUW-96 and RMNP-04.

127 pillars were maintained in RMNP-27 and LMNP-100.

A total of 183kms of the boundary was maintained in SNP-23 km and BINP-160km.

A total of 4907 patrols were conducted in PAs

A total of 682.4ha of invasive species were cleared in KNP-16.3ha, KVN-53ha, LMNP-346.4ha, MGNP-62.9ha, Pain Upe-30.4ha, TSWR-25ha, SNP-24.3ha, MFNP-30.1ha and Katonga WR-94ha.

KNP: 50 ha of the degraded area were restored while 129.9ha of already restored area were maintained.

10ha of degraded area was restored and

Item

263104 Transfers to other govt. Units (Current)

Spent

37,068,939

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

| | |
|--|--|
| schools; 125 copies of the wildlife conservation and Education and awareness strategy | 96ha already restored area maintained in Bududa MENP. |
| 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 | A total of 48,820 seedlings of nursery stock comprising of 24,688 seedlings softwood species and 24,132 seedlings of indigenous species were maintained at Kapkwata and 14000 seedlings of softwood at Suam. |
| 750 bee hives, 1 Crocodile exclusion enclosures constructed. 600 meters to be repaired, 50 meters of the buffalo wall to be reinforced with mortar, 1.1km reinforced with erythrina in MGNP | Routine disease surveillances were conducted in KVNP, QENP, BINP, KNP, LMNP and Ziwa to detect and manage disease outbreaks. No major cases of disease outbreaks were detected among the wild animals in the PAs except for the lion that tested positive of TB in MFNP and the Egyptian Fruit bats that were found with Marburg, Sosuga and Kasekero viruses at the Bat Cave in Maramagambo forest QENP. |
| Revenue sharing regulations developed, disseminated (at least 7 dissemination meetings) and implemented. | From the total 333 samples that were taken from 50 Egyptian Fruit bats, 12 samples tested positive for Kasekero virus, 03 samples tested positive for Marburg virus while 02 samples tested positive for Sosuga virus. All samples were tested from Mweya laboratory. |
| | Seven (07) awareness news features sensitizing the public were aired on TV West, Bukedde TV, Top TV, Spark TV and NBS. |
| | Sixty-seven (67) recorded awareness advert messages on Human Wildlife Conflicts, anti-poaching campaign wildlife Enterprises, encroachment, illegal grazing, the New Wildlife Act 2019 with much emphasis on the offences and penalties, the importance of conservation, promotion of domestic tourism were run on different radio stations; Guide radio, Life FM, Hearts FM Mubende, voice of Kyankwazi, Radio Voice of Nwoya FM and Kitaara FM in Masindi. |
| | 793 awareness stops-over campaigns were conducted in various trading centres, markets, towns and densely populated villages and 30 schools reached using mobile awareness van. These reached out to 150,000 people. |
| | 4000 copies of awareness posters on |

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

penalties of wildlife offences in the New Wildlife Act 2019 were disseminated to about 500 towns and villages across the western and the eastern region districts.

29 awareness meetings on crocodile safety tips and anti-poaching were conducted in Kome island, Rakai Buvuma, Kagadi, Kikube and messages on Human-chimpanzee coexistence were passed on to the public especially in hotspot areas of Kikube.

A total of 531 conservation meetings, 166 outreaches and 60 radio talk shows were held in all PAs targeting communities neighboring the protected areas.

Procured 1000 poster Educational materials on primates, big cats, crocodiles, hippopotamus and 03 information boards on messages prohibiting poaching and positive messages with desired behaviors and actions on wildlife conservation.

A total of 86km of the electric fence was maintained in QENP -52.5 km along KCCL to Kikorongo and Kikorongo to Kabirizi in Kasese district and Kyezanza to Kagarama in Rubirizi District and MFNP-36km 36Kms in Oyam and Nwoya districts.

Ten (10) kms of electric fence was constructed in MFNP along the highway from Yagupino to Wii-anaka and from Bombee towards Dwog cen pacu in Juma, Purongo, Got apwoyo and Kamdin sub-counties in Nwoya and Oyam districts.

Ten (10) km of the trench were maintained in QENP -Kyambura (3km), Nyakatonzi (4km) and Katholhu (3 km).

18.1km of Maurithius Thorn maintained in BINP-14.1km and SNP-4km

3.05km of elephant board walk maintained in SNP and 140m constructed in KNP.

A total of 1031m of the stone wall were maintained in MGNP; 939m of the broken gaps were repaired and 92m re-enforced with cement and mortar.

A total of 182 scouts from communities neighboring MFNP-80. PUWR-25, TSWR-77 were trained in human wildlife conflict management measures with support from USAID-ICAN and SIDA. With support from CWS-Community

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

Wildlife Scouts the scouts in Diima, Nyamahasa and Juma in MFNP and in Kihhihi and Nyanga in QENP were given PAC-Problem Animal Control equipment including; 50 catapults, 30 cartons of match boxes, 04 cartons of torch battery cells and 85 torches, 35 pairs of gum boots and 35 Vuvuzelas

Reasons for Variation in performance

| | |
|--------------------|-------------------|
| Total | 37,068,939 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 37,068,939 |
| AIA | 0 |

Budget Output: 52 Uganda Wildlife Education Center (UWEC)

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 (Snakes and Waste Management CE) conducted reaching out to 20 schools, 1200 learners and 10 teachers.

A total of 36,357 visitors were hosted at UWEC received at the Centre and taken through thematic guided conservation Education tours.

A workshop for Regional Coordinators held at Chakig Eco Tourism Centre, Mukono aimed at building their capacity to carry out School and community Conservation Education campaigns.

The animal collection was maintained at 348 individual animals and 59 species. A total of 60 individual rescues were conducted which include; a ground pangolin, 21 birds, 14 reptiles, 20 primates and 2 duikers.

| Item | Spent |
|--|---------|
| 263104 Transfers to other govt. Units (Current) | 601,250 |
| 264102 Contributions to Autonomous Institutions (Wage Subventions) | 690,750 |

Reasons for Variation in performance

The COVID-19 global effects continued to manifest in the sector and as such the visitor numbers are picking up gradually but at slow pace, less than 50% as at the third quarter.

The reduction in the individual animal species from 417 to 348 (69 individual animals) was due to release of some animals especially the Birds and reptile feeding being supplemented using the rats.

| | |
|----------------|------------------|
| Total | 1,292,000 |
| Wage Recurrent | 0 |

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|----------------------------|------------------------------------|---|------------------|
| | | Non Wage Recurrent | 1,292,000 |
| | | AIA | 0 |

Budget Output: 53 Uganda Wildlife Training Institute

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

| | 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, media, internet, website, community outreaches and radio talk shows. Library stocked with reading materials, periodicals and institute magazine and an e-Wildlife Research Journal designed | Field practical training conducted for 228 (89 female and 139 male) students were conducted in various programs including Tourism Geography, Taxidermy, wildlife restraint, computer applications, research and statistics, protected area management, museums and monuments, Wetland management, Tourism resource interpretation, practical guiding, Ethology, lower vertebrate biology, Zoology, oil and gas, paramilitary training, GIS and remote sensing, wildlife parasitology and plant identification. | 263104 Transfers to other govt. Units (Current) 99,000 |
| | Staff provided with 10 laptops to support research and training activities. | 264101 Contributions to Autonomous Institutions 547,339 |
| | ICT equipment provided including Network cabinets, data sockets, and electrical sockets in all classroom facilities. | 264102 Contributions to Autonomous Institutions (Wage Subventions) 100,000 |
| | Conference room designed, refurbished and equipped with 10 chairs, interactive board, air conditioner for online studies. | |
| | The institute exhibited on World Wildlife Day, 3rd March 2022 and Students participated in the wildlife quiz and emerged the winner. | |
| | The Institute programs advertised in the daily monitor to promote visibility. | |
| | A total of 151 students enrolled and registered for the first year, semester one while 77 students were registered for the first-year semester two of the Academic Year 2022/23. This therefore implied that a total number of 228 students were registered for the Academic Year 2022/23 beyond the set target of 220 students due to the increase in applicants attributed to the visibility efforts made by the Training Institution. | |
| | A total of 175 students underwent training in E-learning. | |
| | 46 learning books in various departments were purchased; | |
| | Uniforms procured for 150 students. | |
| | Staff training plan and financial management manual developed. | |

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

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

Reasons for Variation in performance

| | |
|-----------------------------|-------------------|
| Total | 746,339 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 746,339 |
| AIA | 0 |
| Total For Department | 39,867,068 |
| Wage Recurrent | 122,449 |
| Non Wage Recurrent | 39,744,619 |
| 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)

A total of 23 Staff were trained on mapping and digitalization of heritage sites using a drone and 360 degrees camera. These in covering large visual fields and as such the photographs obtained will be used in the nomination dossier.

| Item | Spent |
|----------------------------------|--------|
| 227001 Travel inland | 30,641 |
| 227004 Fuel, Lubricants and Oils | 8,700 |

Reasons for Variation in performance

| | |
|--------------------|---------------|
| Total | 39,341 |
| GoU Development | 39,341 |
| External Financing | 0 |
| AIA | 0 |

Capital Purchases

Budget Output: 80 Tourism Infrastructure and Construction

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|---|--|--|------------------|
| | | Item | Spent |
| 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. | Contract signed for Phase III which includes Mechanical works, paving and outdoor mini-theatre. Once completed, the cultural Tourist site will create jobs and demonstrate the importance of cultural heritage resources as well heritage conservation education for all Ugandans. | 281504 Monitoring, Supervision & Appraisal of Capital work | 35,460 |
| One UWEC Regional Satellite Centre constructed (1 main office block, fencing and 4 animal enclosures) in Mbale. | The Elephant enclosure and Tiger holding facilities renovated. | 312101 Non-Residential Buildings | 2,065,797 |
| Monitoring and supervision conducted and reports produced. | Two visitor shades constructed at the Rhino Exhibit and at the Front Office. | 312104 Other Structures | 9,930 |
| | Two 4-stance sanitary facilities constructed and accessible by all. | | |
| | A Memorandum of Understanding (MoU) and lease agreement signed with National Forestry Authority (NFA) for a total of 240 acres of land for establishment of four regional satellite centers in Mbarara, Mbale, Fort Portal and Gulu on 60 acres of land per centre. | | |
| | Contract signed for a non- consultancy firm to fabricate and install signages at 5 sites including Kibiro (3 directional and 1 interpretation, Kisoro-Mutanda Caves (3 directional and 1 interpretation),Napak (1 directional and 1 interpretation),MugabaPalace (3 directional and 1 interpretation) and Fort Luba (11 directional and 1 interpretation). This will increase on visibility of the sites and monuments in the country hence increasing on visitations by both local and international tourists. | | |
| | Monitoring and supervision of capital works conducted to establish status of usability before proceeding to the installation of the interpretational artefacts in the Information Centre. | | |

Reasons for Variation in performance

| | |
|--------------------------|------------------|
| Total | 2,111,187 |
| GoU Development | 2,111,187 |
| External Financing | 0 |
| AIA | 0 |
| Total For Project | 2,150,528 |

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|----------------------------|------------------------------------|---|------------------|
| | | GoU Development | 2,150,528 |
| | | External Financing | 0 |
| | | AIA | 0 |

Development Projects

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

Outputs Provided

Budget Output: 03 Capacity Building, Research and Coordination

| | | Item | Spent |
|---|--|-------------------------------|--------|
| 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. | Concept Finalised and mobilization done for the training of 120 Rwenzori Tourism service provides (guides and porters). | 221002 Workshops and Seminars | 56,883 |
| Report produced on the survey on demand and performance of tourist facilities and statistics compiled to inform project implementation and appraisal of new projects. | Training to target to address gaps in customer care, product development, and promotion of the Rwenzori tourism product. | 227001 Travel inland | 49,869 |
| Staff training conducted to improve skills that facilitate the development of Tourism and infrastructure on Mt. Rwenzori | 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. | | |

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 106,752 |
| GoU Development | 106,752 |
| External Financing | 0 |
| AIA | 0 |

Capital Purchases

Budget Output: 80 Tourism Infrastructure and Construction

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|--|---|-----------------------------------|
| A 20 pax accommodation facility constructed at Nyabitaba tourist on the Central circuit of Rwenzori to improve visitor comfort and experience. Procurement completed for the contractor for a 15 pax accommodation facility to be established at Elena tourist camp on the Central circuit of Rwenzori. | Construction completed for a Cold-proof accommodation facility with capacity of 20 tourists at Nyabitaba tourist camp. The facility will improve visitor comfort and experience and includes 2 executive rooms, dormitory, dining, 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. | Item 281504 Monitoring, Supervision & Appraisal of Capital work 312202 Machinery and Equipment | Spent 36,447 307,261 |
| Oversight, monitoring and supervision of infrastructure developments at Rwenzori | | | |
| Advanced training equipment procured for UHTTI demonstration catering area, hotel and UHTTI training demonstration Tour Company to improve the operationalization of the institute's tour and catering training functions. Renovations done at UHTTI. UWRTI boys hostel (one wing) refurbished to improve accommodation conditions of UWRTI students. | 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. | | |

Reasons for Variation in performance

| | |
|--------------------------|----------------|
| Total | 343,708 |
| GoU Development | 343,708 |
| External Financing | 0 |
| AIA | 0 |
| Total For Project | 450,460 |
| GoU Development | 450,460 |
| 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 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|--|---|-----------------------------------|
| 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. | Inception report for the consultancy to develop engineering designs, BOQs and EIAs approved for the Two Modern piers at the Source of the Nile Core Development area. | Item 281504 Monitoring, Supervision & Appraisal of Capital work 312101 Non-Residential Buildings | Spent 105,200 94,766 |
| 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. | A total of 150 heavy duty jackets procured and supplied at the Source of the Nile to improve the safety of tourists and workers. | | |
| Construction and activity implementation monitoring and supervision as well as stakeholder engagements conducted. | Oversight, monitoring and supervision of infrastructure developments and visitor data collected at the source of Nile. Oversight, monitoring and supervision of infrastructure developments and visitor data collected at the source of Nile. | | |
| | Kagulu Hills Steps concrete steps constructed and rail guards installed; Chain link constructed along the steps; Starting platform and two viewpoints constructed; Stakeholder engagements held to discuss land issues, charging of fees before commissioning of the site. | | |
| | Six stance sanitary facility established at Bishop Hannington. | | |
| | 80% of Kitagata Hot springs development Phase 1 completed with landscaping, desilting and drainage, chain link fence, and retaining wall measuring 602 sqm done. | | |
| | Contract for the Procurement of consultancy to undertake Pre-feasibility studies for development of Eco-adventure parks project awarded. | | |

Reasons for Variation in performance

| | |
|--------------------------|----------------|
| Total | 199,965 |
| GoU Development | 199,965 |
| External Financing | 0 |
| AIA | 0 |
| Total For Project | 199,965 |
| GoU Development | 199,965 |

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|----------------------------|------------------------------------|---|---------------|
| | | 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

| | | Item | Spent |
|--|--|---|--------|
| 150 copies of the Ministerial Policy Statement for 2022/23 produced | The Ministerial Policy Statement for the Tourism Development Programme 2022/23 prepared. | 211101 General Staff Salaries | 19,895 |
| 1 Activity monitoring reports produced. | | 211103 Allowances (Inc. Casuals, Temporary) | 950 |
| Tourism Sector Research reports produced. | | 221001 Advertising and Public Relations | 6,965 |
| The Tourism Development Programme Working Group Coordinated.1 | 100 copies of the Ministerial Policy Statement for 2022/23 disseminated for use by the different stakeholders. | 221002 Workshops and Seminars | 32,859 |
| Development project ProposalsUndertake expenditure and motivation survey | | 221003 Staff Training | 22,980 |
| Implementation of decentralized system of immigration data capture | | 221009 Welfare and Entertainment | 2,000 |
| Cabinet Decisions Implemented | | 221011 Printing, Stationery, Photocopying and Binding | 72,000 |
| Policy Development in G& E Policy in TWA | Activity implementation by departments and Agencies for the second quarter of the FY 2021/22 monitored and reports produced and disseminated. | 225002 Consultancy Services- Long-term | 18,069 |
| | | 227001 Travel inland | 95,042 |
| | | 227004 Fuel, Lubricants and Oils | 29,000 |
| | 2 meetings held with the Marketing and promotion and Natural and Cultural Heritage Technical Working Groups focusing on the Terms of Reference (ToRs). | | |
| | 2 meetings held with the Regulation and Quality Assurance and Product Development and Infrastructure Technical Working Groups focusing on the Terms of Reference for developing an Issues Paper for Gender Equality Concerns in the Tourism Sector and Agro-Tourism Development in Uganda's Tourism Sector respectively. | | |
| | Three Project Preparation Committee meetings held to review the concept notes of Development of water based eco adventure tourism parks, Murchison Falls Development Project, and Equator Points Development Project. | | |
| | The Expenditure and Motivation low season Survey conducted in March 2022. This is more important than ever before as | | |

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

the industry strives to boost tourism as quickly as possible to recover from the effects of the pandemic. The information will inform industry players about who visits the Country, their place of origin, travel motivation, trip satisfaction, and trip planning process. This in turn will help the industry to better market its products to meet the needs of the travelling public.

Dissemination of 2021 statistics for Tourist arrivals and accommodation establishments at the Media Centre. The statistics disseminated showed a comparison between Tourism performance prior to the COVID -19 period and the current state following Government interventions like the stimulus package aimed at supporting the Sector thrive amidst the global crisis.

Assessment conducted on Implementation of Cabinet decisions.

Capacity building conducted for 15 Senior Management staff in Public Policy.

Capacity Building for 1 Staff in Project Planning and Preparation.

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 299,760 |
| Wage Recurrent | 19,895 |
| Non Wage Recurrent | 279,865 |
| <i>AIA</i> | 0 |

Budget Output: 02 Ministerial and Top Management Services

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|---|--|---|---|
| Travel Abroad for political and technical supervision Travel Inland for political and technical supervision. | Political leadership and Top Management guidance offered through participation in the Dubai 2020 Expo Closing ceremony. | Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils | Spent 46,513 7,000 6,200 12,557 49,119 3,000 |
| | Political leadership and Top Management guidance offered through participation in the World Wildlife Day Celebrations held on 3rd March 2022; travelled to Buhweju District to ascertain the Tourism potential; opened the coffee farm and lodge at Clarke Estate as an Agro-Tourist product and Commissioned the Kyenjojo-Kabwoya 100 km road to boost Tourism. | | |
| Reasons for Variation in performance | | | |
| | | | Total 124,389 |
| | | | Wage Recurrent 46,513 |
| | | | Non Wage Recurrent 77,876 |
| | | | AIA 0 |

Budget Output: 03 Ministry Support Services

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Item | Spent |
|---|---|--|--|
| Office Management Activities for Evaluation and monitoring of the Ministries' Fixed Assets Storage of inventory; All stores well accounted for, all stores accounted for Quarterly monitoring of stores at UWRTI-Kasese, HTTI, Moroto Kabale & soroti Museum, | Monitoring and supervision provided in use of MTWA's fixed assets. Storage of inventory done; Quarterly monitoring of inventory at Kagulu Hills-Buyende and Bishop Hannington-Mayuge within Busoga sub-region done. Obsolete stores at the headquarters, Museums and MTWA Agencies inspected and boarded | 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 222001 Telecommunications 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles | 85,907 158,197 830 1,000 15,500 37,510 7,500 13,050 15,036 14,040 20,000 13,796 81,027 75,000 20,615 |
| IT security and Risks Mitigated; Reduced ICT infrastructure costs and improved performance and efficiency of ICT equipment; Streamlining ICT to better support tourism development program performance; Online Documentation and Tourism Information repository Antivirus Dstv subscription Website Hosting Servicing and Maintenance of ICT office Equipment Financial reports prepared and submitted e.g. Final Accounts, six months Accounts, nine months Accounts & NTR quarterly returns; Accountabilities collected and filed; Board of Survey conducted; Statutory Audits by Auditor General and Internal Auditor Gene | Joint network and equipment testing of the newly installed video conferencing equipment for MTWA with Agencies of UWA, UTB, UWEC, UHTTI and UWRTI done. This included carrying out training on setting up joint video conferencing meetings and troubleshooting connectivity issues. Antivirus software procured. Dstv subscription paid. Website hosting services provided. Quarterly servicing and Maintenance of ICT office Equipment conducted. | | |

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

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

Quarter two (Q2) FY 2021/22 Financial Year reports (Accounts) prepared and submitted to MoFPED; Supervision of NTR returns /collections done for UWA, UHTTI, UWEC and UWRTI.

Framework contracts for Stationery, Toners, Media Services and Hotel Services prepared; Bidding documents for 28 procurements issued; PPDA reports prepared; Monitored implementation of works at sites of Kitagata Hot springs and Mugaba Palace. Monitored contracts implemented for cleaning the Headquarters, the National Museum, regional Museums of Soroti, Kabale and Moroto and cultural sites.

Audit responses prepared, complied & submitted.

Accountant General and Parliamentary Accounts Committee responses prepared.

Program undertakings inspected and evaluated.

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

Repairs and maintenance done for 33 MTWA vehicles.

Fuel provided for the Top Leadership and Entitled staff.

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

Printing, stationery, photocopy and binding services provided for all MTWA offices.

Guards and security services provided.

All 198 staff (120 male and 78 female) facilitated with transport allowances.

Political leadership responsibility allowances paid.

Newspapers provided.

Office Welfare and Imprest provided.

Telecommunications provided

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

Utilities-Electricity and Water paid.

IFMS Recurrent services facilitated.

Reasons for Variation in performance

| | | |
|--|--------------------|----------------|
| | Total | 559,007 |
| | Wage Recurrent | 85,907 |
| | Non Wage Recurrent | 473,100 |
| | AIA | 0 |

Budget Output: 04 Directorate Services

| | Item | Spent |
|--|---|--------|
| 1 Quarterly Private sector coordination meeting held 1 Quarterly Sector meeting attended | 211101 General Staff Salaries | 2,359 |
| | 221002 Workshops and Seminars | 8,500 |
| | 221011 Printing, Stationery, Photocopying and Binding | 10,000 |
| | 227001 Travel inland | 10,000 |
| | 227002 Travel abroad | 10,621 |
| | 227004 Fuel, Lubricants and Oils | 3,500 |
| 1 meeting held with the stakeholders of the Uganda Development Bank (UDB, (UTA, UCOTA, AUTO, UHOA, USAGA, TUGATA, HOGMAU, UTB, MOFA, Culinary Association, UWA, UACII and NACCAU (The National Arts and Cultural Crafts Association of Uganda to discuss issues of Easing requirements to guarantee access to the stimulus package and clarification of the distribution criteria for the stimulus fund, suspension of routine visa issuance, framework for registration of community-based tourism facilities, dissemination of information about available opportunities and linkages in the sector and a robust Public Relations strategy to cushion the sector against tragedies in the country. | | |

Reasons for Variation in performance

| | | |
|--|--------------------|---------------|
| | Total | 44,980 |
| | Wage Recurrent | 2,359 |
| | Non Wage Recurrent | 42,621 |
| | AIA | 0 |

Budget Output: 19 Human Resource Management Services

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|---|--|---|------------------|
| Training Rewards and sanctions Management | | Item | Spent |
| Staff Recruitment and promotion managed | Management of Absenteeism conducted through continuous monitoring and evaluation of absentee staff. | 211101 General Staff Salaries | 8,288 |
| IPPS recurrent costs | | 212102 Pension for General Civil Service | 183,410 |
| Capacity Building for all staff | | 213002 Incapacity, death benefits and funeral expenses | 1,000 |
| Staff Identity Cards Issuance and Renewal | Promotion of 3 staff members managed and 4 submissions made to PSC for recruitment. | 213004 Gratuity Expenses | 39,614 |
| Induction of new staff | Settling in allowances paid for one newly recruited staff. | 221002 Workshops and Seminars | 12,392 |
| Support supervision to Ministry Agencies | | 221003 Staff Training | 7,477 |
| Health, Incapacity, Death benefits and funeral expenses | | 221011 Printing, Stationery, Photocopying and Binding | 3,442 |
| Assistance to staff with terminal illnesses | | 221020 IPPS Recurrent Costs | 7,500 |
| Assistance to entitled bereaved staff | | 227001 Travel inland | 5,000 |
| COVID-19 management | IPPS system maintained and new Human Resource staff supported in using it. | | |
| Health sensitization and HIV/AIDS Counselling services | One training session held to sensitize 198 staff (120 male and 78 female) on financial literacy. | | |
| Gratuity | Human Resource support supervision conducted for MTWA Agencies of UWA, UTB, UWEC, UHTTI and UWRTI reports prepared and shared with Management. | | |
| | Two Staff with terminal illnesses assisted. | | |
| | Three staff members assisted to organize burial arrangements for their beloved one. | | |
| | 198 staff (120 male and 78 female) provided with masks and sanitizers to limit the spread of Covid-19. | | |
| | Health sensitization and HIV/AIDS Counselling services provided to all 198 staff (120 male and 78 female) to limit spread of already infected persons and prevent the negative staff from contracting the disease. | | |
| | Salary and Pension payments made by the 28th day of the month. | | |
| | Gratuity for one recipient processed and paid. | | |

Reasons for Variation in performance

| | |
|----------------|----------------|
| Total | 268,123 |
| Wage Recurrent | 8,288 |

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|----------------------------|------------------------------------|---|------------------|
| | | Non Wage Recurrent | 259,836 |
| | | AIA | 0 |

Budget Output: 20 Records Management Services

| Records Management Services | Item | Spent |
|---|---|--------|
| Postage and Courier services | 211101 General Staff Salaries | 22,926 |
| Organization of MTWA Registries | 211103 Allowances (Inc. Casuals, Temporary) | 2,150 |
| | 221011 Printing, Stationery, Photocopying and Binding | 800 |
| | 222002 Postage and Courier | 1,517 |
| | 227001 Travel inland | 2,500 |
| | 227004 Fuel, Lubricants and Oils | 1,230 |
| Opening of files and document classification records management services provided; Support supervision undertaken for Uganda Wildlife Research and Training Institution Registry (UWRTI) Kasese. | | |
| Receipt of incoming mails; 100% dispatch of outgoing mails and file routing to action officers done. | | |
| File census conducted; Support supervision provided for Uganda Wildlife Research and Training Institution Registry (UWRTI) Kasese to ensure that the right procedures are followed in records management. | | |
| Appraisal of Records completed for 198 staff (120 male and 78 female). | | |

Reasons for Variation in performance

| | |
|-----------------------------|------------------|
| Total | 31,123 |
| Wage Recurrent | 22,926 |
| Non Wage Recurrent | 8,197 |
| AIA | 0 |
| Total For Department | 1,327,382 |
| Wage Recurrent | 185,888 |
| Non Wage Recurrent | 1,141,494 |
| AIA | 0 |

Departments

Department: 15 Internal Audit

Outputs Provided

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

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|---|--|---|---|
| Audit execution/ inspections& reviews done Quarterly Internal Audit Reports Q2 FY 2021/22 Payroll and Pension audits conducted and report produced. Continuing Professional Education (CPD/CPE) /Trainings done | Audit inspections and reviews done for UWRTI-Kasese and Soroti museum to ascertain the adequacy of controls regarding the non-Tax revenue collected. Third quarter internal Audit report produced and presented to management and Audit committee members. Procurement Audit was conducted for the third quarter and a report was produced. Q2 FY 2021/22 Payroll and Pension audits conducted and report produced. | Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils | Spent 5,644 2,500 11,385 1,000 |

Reasons for Variation in performance

| | |
|-----------------------------|---------------|
| Total | 20,529 |
| Wage Recurrent | 5,644 |
| Non Wage Recurrent | 14,885 |
| AIA | 0 |
| Total For Department | 20,529 |
| Wage Recurrent | 5,644 |
| Non Wage Recurrent | 14,885 |
| 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

| Monitoring of data collection activities at border posts monitoring activities | Monitoring of data collection activities at border posts conducted and reports shared with Management. Quarterly Monitoring and support supervision for the Retooling Project conducted. | Item | Spent |
|--|---|--|--------|
| | | 221008 Computer supplies and Information Technology (IT) | 60,000 |
| | | 227001 Travel inland | 31,000 |

Reasons for Variation in performance

| | |
|--------------------|---------------|
| Total | 91,000 |
| GoU Development | 91,000 |
| External Financing | 0 |
| AIA | 0 |

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|----------------------------|------------------------------------|---|---------------|
|----------------------------|------------------------------------|---|---------------|

Capital Purchases

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

| Item | Spent |
|---|----------|
| <i>Reasons for Variation in performance</i> | |
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |

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

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

| Item | Spent |
|--|--|
| ICT equipment and software procured including 2 Desk top printers, 15 Computer accessories (SSD drives) for the old desktop computers, E1 line optic fiber connection for Uganda museum to enable external call connections. | 281504 Monitoring, Supervision & Appraisal of Capital work |
| Office equipment and furniture procured including 6 filing cabinets, 4 -seater workstation desks,10 Office Chairs,5 wooden shelves,3 shredders,4 perforating machines,4 water dispensers,1 refrigerator and Window blinds. | 312202 Machinery and Equipment |
| | 312203 Furniture & Fixtures |
| | 312213 ICT Equipment |
| | 8,750 |
| | 32,710 |
| | 23,039 |
| | 11,851 |
| Quarterly Maintenance and Servicing of critical ICT infrastructure done. | |

Reasons for Variation in performance

| | |
|--------------------|---------------|
| Total | 76,350 |
| GoU Development | 76,350 |
| External Financing | 0 |
| AIA | 0 |

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

4 workstation desks procured.

| Item | Spent |
|---|--------------------------------|
| Engravement of the office furniture and office accessories completed. | 312202 Machinery and Equipment |
| | 1,350 |

Reasons for Variation in performance

| | |
|--------------------------|----------------|
| Total | 1,350 |
| GoU Development | 1,350 |
| External Financing | 0 |
| AIA | 0 |
| Total For Project | 168,700 |
| GoU Development | 168,700 |

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|----------------------------|------------------------------------|---|-------------------|
| | | External Financing | 0 |
| | | AIA | 0 |
| | | GRAND TOTAL | 45,986,161 |
| | | Wage Recurrent | 493,645 |
| | | Non Wage Recurrent | 42,522,864 |
| | | GoU Development | 2,969,652 |
| | | External Financing | 0 |
| | | AIA | 0 |

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Revised Workplan

| <i>US\$ Thousands</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) |
|-----------------------|--|---|
|-----------------------|--|---|

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 | 211103 Allowances (Inc. Casuals, Temporary) | 32 | 0 | 32 |
| | 221002 Workshops and Seminars | 2,808 | 0 | 2,808 |
| | 221011 Printing, Stationery, Photocopying and Binding | 7,050 | 0 | 7,050 |
| | 221017 Subscriptions | 8,237 | 0 | 8,237 |
| 1 Tourism sector project and program monitored along the Tourism Value chain | 227001 Travel inland | 4,342 | 0 | 4,342 |
| | Total | 22,469 | 0 | 22,469 |
| 1 Tourism trade association and other stakeholders in the value chain supported with specialised trainings in areas of in Business Development, Project Proposal Development and Tour Packages designing | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 22,469 | 0 | 22,469 |
| | AIA | 0 | 0 | 0 |
| Development of 1 Tourism Site Development plan supported (either Aruu Falls or Sipi Falls) | | | | |

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Revised Workplan

Budget Output: 04 Tourism Investment, Promotion and Marketing

| | Item | Balance b/f | New Funds | Total |
|---|---|----------------|-----------|----------------|
| 1 Tourism Services Directory produced and printed for Northern Uganda Region | 211101 General Staff Salaries | 47,242 | 0 | 47,242 |
| | 211103 Allowances (Inc. Casuals, Temporary) | 2,459 | 0 | 2,459 |
| Support provided to Existing Tourism Information Centres of either Jinja, Pakwach, Mbarara or Entebbe | 221001 Advertising and Public Relations | 5,543 | 0 | 5,543 |
| | 221011 Printing, Stationery, Photocopying and Binding | 51,200 | 0 | 51,200 |
| | 227001 Travel inland | (5) | 0 | (5) |
| Attend 1 international tourism fair in either Middle East (UAE), Spain, Berlin, Indaba, Shanghai, Africa or Nordics | 227002 Travel abroad | 881 | 0 | 881 |
| | 227004 Fuel, Lubricants and Oils | 1,300 | 0 | 1,300 |
| Support provided to Existing Tourism Information Centres of either Jinja, Pakwach, Mbarara or Entebbe | Total | 108,620 | 0 | 108,620 |
| | Wage Recurrent | 47,242 | 0 | 47,242 |
| | Non Wage Recurrent | 61,378 | 0 | 61,378 |
| Domestic Tourism promoted through support to Uganda Martyrs Day Celebrations and installation of Signage and Interpretation Boards at Muchwini, Sipi falls, Aruu Falls and the Martyrs Trail. | AIA | 0 | 0 | 0 |
| 1 Domestic tourism awareness Drive conducted. | | | | |

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

Uganda Tourism sector represented at 1 EAC Regional sectoral meetings

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

Outputs Funded

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

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

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Revised Workplan

Department: 10 Museums and Monuments

Outputs Provided

Budget Output: 01 Policies, Strategies and Monitoring Services

| | Item | Balance b/f | New Funds | Total |
|--|---------------------------|----------------|-----------|----------------|
| | 227001 Travel inland | (4,000) | 0 | (4,000) |
| 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. | Total | (4,000) | 0 | (4,000) |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | (4,000) | 0 | (4,000) |
| | AIA | 0 | 0 | 0 |
| 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). | | | | |

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Revised Workplan

Budget Output: 02 Museums Services

| | Item | Balance b/f | New Funds | Total |
|---|---|----------------|-----------|----------------|
| Regional Museums of Kabale, Karamoja and Soroti maintained | 211101 General Staff Salaries | 83,299 | 0 | 83,299 |
| | 221003 Staff Training | 4,000 | 0 | 4,000 |
| 13 Heritage Sites and Monuments of Patiko, Wedelai, Napak, Nyero, Kafir, Mukongoro, Dolwe, Barlonyo, Kakoro, Mugaba, Fort Thurston, komuge and Bigo Byamugenyi maintained | 224004 Cleaning and Sanitation | 533 | 0 | 533 |
| | 225001 Consultancy Services- Short term | 150,000 | 0 | 150,000 |
| | 227001 Travel inland | 2,707 | 0 | 2,707 |
| | 228004 Maintenance – Other | 2,866 | 0 | 2,866 |
| Exhibits in National museums curated and maintain | | | | |
| | Total | 243,404 | 0 | 243,404 |
| | Wage Recurrent | 83,299 | 0 | 83,299 |
| | Non Wage Recurrent | 160,105 | 0 | 160,105 |
| | 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.

International Museum Day celebrated in western Uganda

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

Survey and Title sites in Bunyoro Kingdom (10); Complete Luwero Triangle titling (10); , Historical Sites in Northern Uganda(10); West Nile (10).
(

Activities on sites and museum monitored

Museum procurement activities and international Museums day advertised

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: 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 | 652,881 | 0 | 652,881 |
| | 212102 Pension for General Civil Service | 112,237 | 0 | 112,237 |
| 1 Stakeholder consultation for upgrading of 5 Protected Areas upgraded to national Park Status to National Park Status undertaken | 213004 Gratuity Expenses | 268,807 | 0 | 268,807 |
| | 221001 Advertising and Public Relations | 6,315 | 0 | 6,315 |
| | 221002 Workshops and Seminars | 930 | 0 | 930 |
| | 221011 Printing, Stationery, Photocopying and Binding | 20 | 0 | 20 |
| Uganda's interests effectively secured in global conservation agenda under CITES COP | 221017 Subscriptions | 4,762 | 0 | 4,762 |
| | 225001 Consultancy Services- Short term | 174,216 | 0 | 174,216 |
| | 227001 Travel inland | 249 | 0 | 249 |
| 1 inspection of Conservation Areas undertaken to ensure compliance with Policies and Laws | 227004 Fuel, Lubricants and Oils | 1,279 | 0 | 1,279 |
| | Total | 1,221,694 | 0 | 1,221,694 |
| | Wage Recurrent | 652,881 | 0 | 652,881 |
| | Non Wage Recurrent | 568,814 | 0 | 568,814 |
| | AIA | 0 | 0 | 0 |
| 25% Wildlife CITES applications verified | | | | |
| Restore 11.7 Acres of Grey Crowned Crane breeding habitats in Nyamuriro wetland in Rubanda district | | | | |

Budget Output: 03 Capacity Building, Research and Coordination

| | Item | Balance b/f | New Funds | Total |
|--|-------------------------------|-------------|-----------|-----------|
| 1 coordination meeting held on conservation activities | 221002 Workshops and Seminars | 24 | 0 | 24 |
| | Total | 24 | 0 | 24 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 24 | 0 | 24 |
| | AIA | 0 | 0 | 0 |

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Revised Workplan

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, 159 new pillars installed at selected points along identified Protected Area boundaries;

184 kms of boundary markings maintained; Boundary plans for 10 National Parks prepared. 3,650 patrols conducted in protected areas as a way of law enforcement to reduce illegal activities

750 hectares cleared of invasive and exotic species in Protected Areas and degraded areas restoration plans developed and implemented with restoration of 160 hectares in in all PAs.

3 species re-introduced in PAs (5 Giraffes translocated to Pian Upe, 67 kobs to Kidepo). 67 Uganda Kobs moved to KUNP.

Veterinary diagnostic laboratories established and operationalized in three conservation Areas (QECA, MFCA, KVCA) and disease surveillance conducted in 4 national park and all 10 vet unit staff in MFPA trained.

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

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 with mortar, 1.1km reinforced with erythrina in MGNP.

Revenue sharing regulations developed, disseminated (at least 7 dissemination meetings) and implemented.

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Revised Workplan

Budget Output: 52 Uganda Wildlife Education Center (UWEC)

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 25new 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.

Budget Output: 53 Uganda Wildlife Training Institute

Field Practical Training, field attachment and internships conducted for 200 students in different programs.

Equipment provided to UWRTI including Computers and Software for installation of a GIS Laboratory

UWRTI Visibility promoted through exhibitions, adverts, 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 Library stocked with reading materials, periodicals and institute magazine and an e-Wildlife Research Journal designed

Development Projects

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Revised Workplan

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

Outputs Provided

Budget Output: 02 Museums Services

| | | | | |
|---|---|--------------------|------------------|---------------|
| Comparative studies for Geometric Rock Art sites on the trans-national serial nomination of Kenya, Tanzania, and Uganda completed and report produced. This will facilitate the assessment for enlisting by UNESCO on the World Heritage List (WHL) | Item | Balance b/f | New Funds | Total |
| | 225001 Consultancy Services- Short term | 15,085 | 0 | 15,085 |
| | 227004 Fuel, Lubricants and Oils | 3,300 | 0 | 3,300 |
| | Total | 18,385 | 0 | 18,385 |
| | GoU Development | 18,385 | 0 | 18,385 |
| | External Financing | 0 | 0 | 0 |
| | AIA | 0 | 0 | 0 |

Capital Purchases

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 | 29,437 | 0 | 29,437 |
| | 312101 Non-Residential Buildings | 109,484 | 0 | 109,484 |
| | 312104 Other Structures | 90,070 | 0 | 90,070 |
| | Total | 228,991 | 0 | 228,991 |
| | GoU Development | 228,991 | 0 | 228,991 |
| | External Financing | 0 | 0 | 0 |
| | AIA | 0 | 0 | 0 |
| One UWEC Regional Satellite Centre constructed (1 main office block, fencing and 4 animal enclosures) in Mbale. | | | | |
| Monitoring and supervision conducted and reports produced. | | | | |

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

Outputs Provided

Budget Output: 03 Capacity Building, Research and Coordination

| | | | | |
|---|---|--------------------|------------------|---------------|
| 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 | 11,892 | 0 | 11,892 |
| | 221002 Workshops and Seminars | 21,117 | 0 | 21,117 |
| | 221003 Staff Training | 30,000 | 0 | 30,000 |
| Two surveys conducted and statistics compiled to inform project appraisal and implementation. 2 fundable project concept notes/profiles developed with focus on tourism product development and creation of more economic opportunities for all Ugandans. | 221011 Printing, Stationery, Photocopying and Binding | 1 | 0 | 1 |
| | 227001 Travel inland | 131 | 0 | 131 |
| | Total | 63,140 | 0 | 63,140 |
| | GoU Development | 63,140 | 0 | 63,140 |
| | 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. | | | | |

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Revised Workplan

Capital Purchases

Budget Output: 80 Tourism Infrastructure and Construction

| | Item | Balance b/f | New Funds | Total |
|---|--|----------------|-----------|----------------|
| A contractor procured and deployed for the planned 15 pax accommodation facility at Elena tourist camp on the Central circuit of Rwenzori. | 281504 Monitoring, Supervision & Appraisal of Capital work | 5,720 | 0 | 5,720 |
| | 312102 Residential Buildings | 133,902 | 0 | 133,902 |
| | 312202 Machinery and Equipment | 92,739 | 0 | 92,739 |
| Oversight, monitoring and supervision of infrastructure developments at Rwenzori | Total | 232,362 | 0 | 232,362 |
| | GoU Development | 232,362 | 0 | 232,362 |
| | External Financing | 0 | 0 | 0 |
| | AIA | 0 | 0 | 0 |
| Advanced training equipment procured for UHTTI demonstration catering area, hotel and UHTTI training demonstration Tour Company to improve the operationalization of the institute's tour and catering training functions. Renovations done at UHTTI. | | | | |
| UWRTI boys hostel (one wing) refurbished to improve accommodation conditions of UWRTI students. | | | | |

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

Capital Purchases

Budget Output: 80 Tourism Infrastructure and Construction

| | Item | Balance b/f | New Funds | Total |
|--|--|----------------|-----------|----------------|
| Tourism sites of Kagulu Hills and Bishop Hannington developed to improve competitiveness and tourism activity. Construct with focus on Information centres, fencing, parking, sanitary facilities, monuments, trails, resting sheds. | 281502 Feasibility Studies for Capital Works | 200,000 | 0 | 200,000 |
| | 281504 Monitoring, Supervision & Appraisal of Capital work | 199 | 0 | 199 |
| | 312101 Non-Residential Buildings | 262,388 | 0 | 262,388 |
| | 312104 Other Structures | 200,000 | 0 | 200,000 |
| | Total | 662,587 | 0 | 662,587 |
| | GoU Development | 662,587 | 0 | 662,587 |
| | External Financing | 0 | 0 | 0 |
| | AIA | 0 | 0 | 0 |
| Construction and activity implementation monitoring and supervision as well as stakeholder engagements conducted. | | | | |

Sub-SubProgramme: 49 General Administration, Policy and Planning

Departments

Department: 01 Headquarters

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Revised Workplan

Outputs Provided

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

| | Item | Balance b/f | New Funds | Total |
|--|---|--------------|-----------|--------------|
| | 211101 General Staff Salaries | 683 | 0 | 683 |
| | 211103 Allowances (Inc. Casuals, Temporary) | 1,050 | 0 | 1,050 |
| 1 Activity monitoring reports produced. | 221001 Advertising and Public Relations | 35 | 0 | 35 |
| | 221002 Workshops and Seminars | 565 | 0 | 565 |
| | 221003 Staff Training | 1,020 | 0 | 1,020 |
| 1 Tourism Sector Research reports produced. | 225002 Consultancy Services- Long-term | (69) | 0 | (69) |
| | Total | 3,284 | 0 | 3,284 |
| The Tourism Development Programme Working Group Coordinated. | Wage Recurrent | 683 | 0 | 683 |
| | Non Wage Recurrent | 2,602 | 0 | 2,602 |
| 2 Development project Proposals | AIA | 0 | 0 | 0 |

Tourism Sector Statistical Abstract 2021

Implementation of decentralized system of immigration data capture

Undertake a census of all accommodation establishments in the country and a national census of accommodation facilities conducted.

Policy Development in G& E Policy in TWA

Capacity Building for 3 Staff

Budget Output: 02 Ministerial and Top Management Services

| | Item | Balance b/f | New Funds | Total |
|--|-------------------------------|--------------|-----------|--------------|
| | 211101 General Staff Salaries | 7,949 | 0 | 7,949 |
| Travel Inland for political and technical supervision. | Total | 7,949 | 0 | 7,949 |
| | Wage Recurrent | 7,949 | 0 | 7,949 |
| | Non Wage Recurrent | 0 | 0 | 0 |
| | AIA | 0 | 0 | 0 |

Budget Output: 03 Ministry Support Services

| | Item | Balance b/f | New Funds | Total |
|---|---|-------------|-----------|---------|
| | 211101 General Staff Salaries | 6,119 | 0 | 6,119 |
| Storage of inventory; | 211103 Allowances (Inc. Casuals, Temporary) | (1,210) | 0 | (1,210) |
| All stores well accounted for,all storees accounted for | 221001 Advertising and Public Relations | 10,012 | 0 | 10,012 |
| Quarterly monitoring of stores at UWRTI- Kasese, HTTI, | | | | |

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Revised Workplan

| | | | | |
|---|---|---------------|----------|---------------|
| Moroto Kabale & soroti Museum, | 221011 Printing, Stationery, Photocopying and Binding | 18,002 | 0 | 18,002 |
| | 224004 Cleaning and Sanitation | 704 | 0 | 704 |
| | 227001 Travel inland | 42 | 0 | 42 |
| | 228002 Maintenance - Vehicles | 21,310 | 0 | 21,310 |
| | Total | 54,979 | 0 | 54,979 |
| 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 | Wage Recurrent | 6,119 | 0 | 6,119 |
| | Non Wage Recurrent | 48,859 | 0 | 48,859 |
| | AIA | 0 | 0 | 0 |
| | | | | |

Antivirus

Dstv subscription

Website Hosting

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

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

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

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

Vehicle repairs and maintenance

Fuel provided for the Top Leadership and Entitled staff.

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

Printing, stationery, photocopy and binding services provided for all MTWA offices.

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Revised Workplan

Guards and security services provided.

All 198 staff (120 male and 78 female) facilitated with transport allowances.

Political leadership 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

| | Item | Balance b/f | New Funds | Total |
|--|-------------------------------|----------------|-----------|----------------|
| 1 Quarterly Private sector coordination meeting held | 211101 General Staff Salaries | 13,925 | 0 | 13,925 |
| | 227001 Travel inland | (2,000) | 0 | (2,000) |
| 1 Quarterly Sector meeting attended | 227002 Travel abroad | 259 | 0 | 259 |
| | Total | 12,184 | 0 | 12,184 |
| | Wage Recurrent | 13,925 | 0 | 13,925 |
| | Non Wage Recurrent | (1,741) | 0 | (1,741) |
| | AIA | 0 | 0 | 0 |

Budget Output: 19 Human Resource Management Services

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Revised Workplan

| | Item | Balance b/f | New Funds | Total |
|--|--|----------------|-----------|----------------|
| Management of Absenteesm | 211101 General Staff Salaries | 7,683 | 0 | 7,683 |
| | 212102 Pension for General Civil Service | 70,552 | 0 | 70,552 |
| | 213002 Incapacity, death benefits and funeral expenses | 4 | 0 | 4 |
| | 213004 Gratuity Expenses | 100,305 | 0 | 100,305 |
| IPPS recurrent costs | 221003 Staff Training | 23 | 0 | 23 |
| | 221011 Printing, Stationery, Photocopying and Binding | 10,334 | 0 | 10,334 |
| | Total | 188,901 | 0 | 188,901 |
| One training session held to sensitize 198 staff (120 male and 78 female) on financial literacy. | <i>Wage Recurrent</i> | <i>7,683</i> | <i>0</i> | <i>7,683</i> |
| | <i>Non Wage Recurrent</i> | <i>181,218</i> | <i>0</i> | <i>181,218</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 100% renewal of expired staff Identity cards and issuance to new staff members. | | | | |
| Performance for 198 staff (120 male and 78 female) for the FY 2021/22 managed. | | | | |
| Support supervision in Human Resource Practices offered 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 4: Revised Workplan

Budget Output: 20 Records Management Services

| | Item | Balance b/f | New Funds | Total |
|---------------------------------|---|--------------|-----------|--------------|
| Records Management Services | 211101 General Staff Salaries | 2,043 | 0 | 2,043 |
| | 221011 Printing, Stationery, Photocopying and Binding | 200 | 0 | 200 |
| Postage and Courier services | Total | 2,243 | 0 | 2,243 |
| | <i>Wage Recurrent</i> | <i>2,043</i> | <i>0</i> | <i>2,043</i> |
| | <i>Non Wage Recurrent</i> | <i>200</i> | <i>0</i> | <i>200</i> |
| Organization of MTWA Registries | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Appraisal of Records.

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 | 5,469 | 0 | 5,469 |
| | Total | 5,469 | 0 | 5,469 |
| Quarterly Internal Audit Reports | <i>Wage Recurrent</i> | <i>5,469</i> | <i>0</i> | <i>5,469</i> |
| | <i>Non Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Payroll and pension Internal Audit Reports | | | | |

Development Projects

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

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> |

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Revised Workplan

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

| | Item | Balance b/f | New Funds | Total |
|-----------------------|--|---------------|-----------|---------------|
| -1 Heavy duty printer | | | | |
| -ICT Maintenance | | | | |
| -ICT Monitoring | | | | |
| | 281504 Monitoring, Supervision & Appraisal of Capital work | 1,250 | 0 | 1,250 |
| | 312202 Machinery and Equipment | 11,598 | 0 | 11,598 |
| | 312203 Furniture & Fixtures | 1,961 | 0 | 1,961 |
| | 312213 ICT Equipment | 149 | 0 | 149 |
| | Total | 14,958 | 0 | 14,958 |
| | <i>GoU Development</i> | <i>14,958</i> | <i>0</i> | <i>14,958</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

| | Item | Balance b/f | New Funds | Total |
|-------------------|--------------------------------|------------------|-----------|------------------|
| -4 Wooden Shelves | | | | |
| | 312202 Machinery and Equipment | 33,050 | 0 | 33,050 |
| | 312203 Furniture & Fixtures | 10,000 | 0 | 10,000 |
| | Total | 43,050 | 0 | 43,050 |
| | <i>GoU Development</i> | <i>43,050</i> | <i>0</i> | <i>43,050</i> |
| | <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | GRAND TOTAL | 3,370,695 | 0 | 3,370,695 |
| | <i>Wage Recurrent</i> | <i>827,293</i> | <i>0</i> | <i>827,293</i> |
| | <i>Non Wage Recurrent</i> | <i>1,039,928</i> | <i>0</i> | <i>1,039,928</i> |
| | <i>GoU Development</i> | <i>1,503,474</i> | <i>0</i> | <i>1,503,474</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> |