

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

V1: Summary of Issues in Budget Execution

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

| | | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % Budget Released | % Budget Spent | % Releases Spent |
|-------------------------------------|----------|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|
| Recurrent | Wage | 2.371 | 3.797 | 3.797 | 2.864 | 160.0 % | 121.0 % | 75.4 % |
| | Non-Wage | 151.926 | 154.285 | 137.158 | 136.110 | 90.0 % | 89.6 % | 99.2 % |
| Dev. | GoU | 11.847 | 14.647 | 12.186 | 11.135 | 102.9 % | 94.0 % | 91.4 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| GoU Total | | 166.144 | 172.729 | 153.141 | 150.109 | 92.2 % | 90.3 % | 98.0 % |
| Total GoU+Ext Fin (MTEF) | | 166.144 | 172.729 | 153.141 | 150.109 | 92.2 % | 90.3 % | 98.0 % |
| Arrears | | 0.165 | 0.165 | 0.165 | 0.165 | 100.0 % | 100.0 % | 100.0 % |
| Total Budget | | 166.309 | 172.894 | 153.306 | 150.274 | 92.2 % | 90.4 % | 98.0 % |
| A.I.A Total | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Grand Total | | 166.309 | 172.894 | 153.306 | 150.274 | 92.2 % | 90.4 % | 98.0 % |
| Total Vote Budget Excluding Arrears | | 166.144 | 172.729 | 153.141 | 150.109 | 92.2 % | 90.3 % | 98.0 % |

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % Budget Released | % Budget Spent | %Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-------------------|----------------|-----------------|
| Programme:05 Tourism Development | 166.309 | 172.894 | 153.306 | 150.273 | 92.2 % | 90.4 % | 98.0% |
| Sub SubProgramme:01 Policy, Planning and Support Services | 15.141 | 19.366 | 18.309 | 16.689 | 120.9 % | 110.2 % | 91.1% |
| Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums | 151.168 | 153.527 | 134.996 | 133.585 | 89.3 % | 88.4 % | 99.0% |
| Total for the Vote | 166.309 | 172.894 | 153.306 | 150.273 | 92.2 % | 90.4 % | 98.0 % |

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Policy, Planning and Support Services

Sub Programme: 03 Regulation and Skills Development

| | | |
|-------|--------|--|
| 0.659 | Bn Shs | Department : 001 Administrative and Support Services |
|-------|--------|--|

Reason: Only the required funds for pension and gratuity were utilised

Items

| | | |
|-------|------|----------------|
| 0.399 | UShs | 273104 Pension |
|-------|------|----------------|

Reason:
Only the required funds were utilised

| | | |
|-------|------|-----------------|
| 0.196 | UShs | 273105 Gratuity |
|-------|------|-----------------|

Reason: Only the required funds were utilised

| | | |
|-------|------|---|
| 0.044 | UShs | 225204 Monitoring and Supervision of capital work |
|-------|------|---|

Reason: Delay in the submission of relevant documentation for monitoring and supervision

Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums

Sub Programme: 01 Marketing and Promotion

| | | |
|-------|--------|--------------------------|
| 0.342 | Bn Shs | Department : 002 Tourism |
|-------|--------|--------------------------|

Reason: Delayed submission of invoice by service provider
0
0

Items

| | | |
|-------|------|-----------------------------|
| 0.048 | UShs | 225101 Consultancy Services |
|-------|------|-----------------------------|

Reason: Delayed submission of invoice by service provider

| | | |
|-------|------|-----------------------|
| 0.040 | UShs | 221003 Staff Training |
|-------|------|-----------------------|

Reason: The intended course wasn't available in the quarter

Sub Programme: 02 Infrastructure, Product Development and Conservation

| | | |
|-------|--------|---|
| 0.106 | Bn Shs | Project : 1701 Development of Source of the Nile (Phase II) |
|-------|--------|---|

Reason: Delays in the procurement process at evaluation stage

Items

| | | |
|-------|------|---|
| 0.519 | UShs | 313129 Other Buildings other than dwellings - Improvement |
|-------|------|---|

Reason: Delays in the procurement process at evaluation stage

| | | |
|-------|------|--|
| 0.059 | UShs | 312131 Roads and Bridges - Acquisition |
|-------|------|--|

Reason: Delays in the procurement process at evaluation stage

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(i) Major unspent balances

| | | |
|--|--------|---|
| Departments , Projects | | |
| Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums | | |
| Sub Programme: 02 Infrastructure, Product Development and Conservation | | |
| 0.106 | Bn Shs | Project : 1701 Development of Source of the Nile (Phase II) |
| Reason: Delays in the procurement process at evaluation stage | | |

Items

| | | |
|---|------|-----------------------|
| 0.020 | UShs | 221003 Staff Training |
| Reason: The intended course wasn't available in the quarter | | |

(ii) Expenditures in excess of the original approved budget

| | | |
|--|--------|--------------------------|
| Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums -03 Regulation and Skills Development | | |
| 1.000 | Bn Shs | Department : 002 Tourism |
| Reason: 0 | | |
| 0 | | |
| 0 | | |

Items

| | | |
|---------|------|---|
| 1.000 | UShs | 263402 Transfer to Other Government Units |
| Reason: | | |

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

| | | | |
|---|--------------------------|------------------------|---------------------------|
| Programme:05 Tourism Development | | | |
| SubProgramme:01 Marketing and Promotion | | | |
| Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums | | | |
| Department:002 Tourism | | | |
| Budget Output: 120012 Tourism Investment, Promotion and Marketing | | | |
| PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns | | | |
| Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by: | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 4 |
| No of domestic drives /campaigns conducted | Number | 6 | 6 |
| Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC) | Number | 531668 | 717251 |
| SubProgramme:02 Infrastructure, Product Development and Conservation | | | |
| Sub SubProgramme:01 Policy, Planning and Support Services | | | |
| Project:1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II) | | | |
| Budget Output: 120010 Product Modernization and Development | | | |
| PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained | | | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 4 |
| Number of Tourism Products upgraded/ developed(cumulative) | Number | 1 | 3 |
| Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums | | | |
| Department:001 Museums and Monuments | | | |
| Budget Output: 120013 Cultural Heritage Sites Development and Maintanance | | | |
| PIAP Output: 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu | | | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 4 |
| No of Regional museums established/ developed | Number | 1 | 1 |
| No of tourists visiting Museums and cultural heritage sites | Number | 110000 | 147799 |

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| | | | |
|--|-------------------|-----------------|--------------------|
| Programme:05 Tourism Development | | | |
| SubProgramme:02 Infrastructure, Product Development and Conservation | | | |
| Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums | | | |
| Department:003 Wildlife Conservation | | | |
| Budget Output: 000039 Policies, Regulations and Standards | | | |
| PIAP Output: 05020104 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources. | | | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 4 |
| No of regulations and standards developed to operationalize Museums and Monuments Bill once enacted. | Number | 1 | 1 |
| No of regulations and standards developed to operationalize the Uganda Wildlife Act 2019 | Number | 1 | 2 |
| Budget Output: 120023 Wildlife Conservation and protected area management services (UWA) | | | |
| PIAP Output: 05020101 Human-wildlife conflicts managed | | | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 4 |
| Kms of protected areas fenced off | Number | 260 | 106.7 |
| No. of new ranger outposts established in protected areas | Number | 5 | 0 |
| PIAP Output: 05020601 Human-wildlife conflicts managed | | | |
| Programme Intervention: 050206 Provide security at tourist attraction sites including addressing human-wildlife conflicts | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 4 |
| Kms of protected areas fenced off | Number | 260 | 106.7 |
| No. of new ranger outposts established in protected areas | Number | 5 | 0 |
| Budget Output: 120024 Uganda Wildlife Conservation Education and awareness services (UWEC) | | | |
| PIAP Output: 05020101 Human-wildlife conflicts managed | | | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 4 |
| Kms of protected areas fenced off | Number | 260 | 106.7 |
| No. of new ranger outposts established in protected areas | Number | 5 | 0 |
| PIAP Output: 05020601 Human-wildlife conflicts managed | | | |
| Programme Intervention: 050206 Provide security at tourist attraction sites including addressing human-wildlife conflicts | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 4 |
| Kms of protected areas fenced off | Number | 260 | 106.7 |

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| | | | |
|---|-------------------|-----------------------------|--------------------|
| Programme:05 Tourism Development | | | |
| SubProgramme:02 Infrastructure, Product Development and Conservation | | | |
| Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums | | | |
| Department:003 Wildlife Conservation | | | |
| Budget Output: 120024 Uganda Wildlife Conservation Education and awareness services (UWEC) | | | |
| PIAP Output: 05020601 Human-wildlife conflicts managed | | | |
| Programme Intervention: 050206 Provide security at tourist attraction sites including addressing human-wildlife conflicts | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 4 |
| No. of new ranger outposts established in protected areas | Number | 5 | 0 |
| Project:1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II) | | | |
| Budget Output: 120013 Cultural Heritage Sites Development and Maintanance | | | |
| PIAP Output: 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu | | | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 4 |
| No of Regional museums established/ developed | Number | 1 | 1 |
| No of tourists visiting Museums and cultural heritage sites | Number | 110000 | 147799 |
| PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained | | | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 4 |
| Number of Tourism Products upgraded/ developed(cumulative) | Number | 1 | 3 |
| Project:1701 Development of Source of the Nile (Phase II) | | | |
| Budget Output: 120010 Product Modernization and Development | | | |
| PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained | | | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 4 |
| Number of Tourism Products upgraded/ developed(cumulative) | Number | 1 | 3 |
| Source of the Nile & Namugongo developed into major domestic tourism centres | Status | 30% of modern pier complete | 10% |

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| | | | |
|---|-------------------|-----------------|--------------------|
| Programme:05 Tourism Development | | | |
| SubProgramme:03 Regulation and Skills Development | | | |
| Sub SubProgramme:01 Policy, Planning and Support Services | | | |
| Department:001 Administrative and Support Services | | | |
| Budget Output: 000001 Audit and Risk Management | | | |
| PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards. | | | |
| Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 4 |
| No. of accommodation and restaurant facilities registered, inspected | Number | 3600 | 495 |
| No. of tour and travel agents registered and trained. | Number | 500 | 541 |
| No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate) | Number | 10% | 13 |
| Budget Output: 000005 Human Resource Management | | | |
| PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards. | | | |
| Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 4 |
| No. of accommodation and restaurant facilities registered, inspected | Number | 3600 | 495 |
| No. of tour and travel agents registered and trained. | Number | 500 | 541 |
| No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate) | Number | 10% | 13 |
| Budget Output: 000008 Records Management | | | |
| PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards. | | | |
| Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 4 |
| No. of accommodation and restaurant facilities registered, inspected | Number | 3600 | 495 |
| No. of tour and travel agents registered and trained. | Number | 500 | 541 |
| No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate) | Number | 10% | 13 |
| Budget Output: 000034 Education and Skills Development | | | |
| PIAP Output: 05010201 HTTI curriculum revised and implemented | | | |
| Programme Intervention: 050102 Implement the tourism curriculum at the Uganda Hotel and Tourism Training Institute (HTTI). | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 4 |
| Reviewed HTTI curriculum operationalized | Number | Yes | 1 |

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| | | | |
|--|-------------------|-----------------|--------------------|
| Programme:05 Tourism Development | | | |
| SubProgramme:03 Regulation and Skills Development | | | |
| Sub SubProgramme:01 Policy, Planning and Support Services | | | |
| Department:001 Administrative and Support Services | | | |
| Budget Output: 000058 Stakeholder Management | | | |
| PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards. | | | |
| Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 4 |
| No. of accommodation and restaurant facilities registered, inspected | Number | 3600 | 495 |
| No. of tour and travel agents registered and trained. | Number | 500 | 541 |
| No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate) | Number | 10% | 13 |
| Budget Output: 120007 Support Services | | | |
| PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards. | | | |
| Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 4 |
| No. of accommodation and restaurant facilities registered, inspected | Number | 3600 | 495 |
| No. of tour and travel agents registered and trained. | Number | 500 | 541 |
| No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate) | Number | 10% | 13 |
| Department:002 Policy Research and Planning | | | |
| Budget Output: 000006 Planning and Budgeting services | | | |
| PIAP Output: 05010601 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources. | | | |
| Programme Intervention: 050106 Strengthen/develop the legal and policy framework and mechanisms to ensure decent working conditions in the industry so as to reduce incidences of exploitation | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 4 |
| No of regulations and standards developed to operationalize Museums and Monuments Bill once enacted. | Number | 1 | 1 |
| No of regulations and standards developed to operationalize the Uganda Wildlife Act 2019 | Number | 1 | 2 |

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| | | | |
|---|--------------------------|------------------------|---------------------------|
| Programme:05 Tourism Development | | | |
| SubProgramme:03 Regulation and Skills Development | | | |
| Sub SubProgramme:01 Policy, Planning and Support Services | | | |
| Department:002 Policy Research and Planning | | | |
| Budget Output: 000027 Programme Working Group Secretariat Services | | | |
| PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards. | | | |
| Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 4 |
| No. of accommodation and restaurant facilities registered, inspected | Number | 3600 | 495 |
| No. of tour and travel agents registered and trained. | Number | 500 | 541 |
| No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate) | Number | 10% | 13 |
| Budget Output: 120011 Tourism Statistics and Research | | | |
| PIAP Output: 05010601 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources. | | | |
| Programme Intervention: 050106 Strengthen/develop the legal and policy framework and mechanisms to ensure decent working conditions in the industry so as to reduce incidences of exploitation | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 4 |
| No of regulations and standards developed to operationalize Museums and Monuments Bill once enacted. | Number | 1 | 1 |
| No of regulations and standards developed to operationalize the Uganda Wildlife Act 2019 | Number | 1 | 2 |
| PIAP Output: 05030301 Quality marks/ standards for grading of tourism-related facilities | | | |
| Programme Intervention: 050303 Establish quality marks/standards for grading of tourism-related facilities such as accommodation, attractions, beaches, restaurants and travel | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 4 |
| No. of quality marks/ standards for grading of tourism-related facilities developed | Number | 1 | 1 |
| Project:1609 Retooling of Ministry of Tourism, Wildlife and Antiquities | | | |
| Budget Output: 000003 Facilities and Equipment Management | | | |
| PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards. | | | |
| Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 4 |
| No. of accommodation and restaurant facilities registered, inspected | Number | 3600 | 495 |
| No. of tour and travel agents registered and trained. | Number | 500 | 541 |

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| | | | |
|--|-------------------|-----------------|--------------------|
| Programme:05 Tourism Development | | | |
| SubProgramme:03 Regulation and Skills Development | | | |
| Sub SubProgramme:01 Policy, Planning and Support Services | | | |
| Project:1609 Retooling of Ministry of Tourism, Wildlife and Antiquities | | | |
| Budget Output: 000003 Facilities and Equipment Management | | | |
| PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards. | | | |
| Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 4 |
| No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate) | Number | 10% | 13 |
| Budget Output: 120031 Tourism information Management System services (TIMS) | | | |
| PIAP Output: 05010602 Tourism Information Management System developed | | | |
| Programme Intervention: 050106 Strengthen/develop the legal and policy framework and mechanisms to ensure decent working conditions in the industry so as to reduce incidences of exploitation | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 4 |
| No. of tourism information centers established | Number | 1 | 2 |
| Level of development of the Tourism Information Management System, % | Percentage | 70% | 50% |
| Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums | | | |
| Department:002 Tourism | | | |
| Budget Output: 120025 Hotel and Tourism Training Services (UHTTI) | | | |
| PIAP Output: 05010201 HTTI curriculum revised and implemented | | | |
| Programme Intervention: 050102 Implement the tourism curriculum at the Uganda Hotel and Tourism Training Institute (HTTI). | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 4 |
| Reviewed HTTI curriculum operationalized | Number | No | 1 |
| PIAP Output: 05010202 Students enrolled at Uganda Hotel and Tourism Training Institute (UHTTI)-Jinja | | | |
| Programme Intervention: 050102 Implement the tourism curriculum at the Uganda Hotel and Tourism Training Institute (HTTI). | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 4 |
| No of students enrolled Uganda Hotel and Tourism Training Institute (UHTTI)-Jinja | Number | 500 | 633 |

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| | | | |
|---|-------------------|-----------------|--------------------|
| Programme:05 Tourism Development | | | |
| SubProgramme:03 Regulation and Skills Development | | | |
| Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums | | | |
| Department:002 Tourism | | | |
| Budget Output: 120025 Hotel and Tourism Training Services (UHTTI) | | | |
| PIAP Output: 05010501 Students enrolled at Uganda Hotel and Tourism Training Institute (UHTTI)-Jinja | | | |
| Programme Intervention: 050105 Provide tailor-made training for actors across the entire tourism value chain. | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 4 |
| No of students enrolled Uganda Hotel and Tourism Training Institute (UHTTI)-Jinja | Number | 500 | 633 |
| Department:003 Wildlife Conservation | | | |
| Budget Output: 120027 Wildlife Research and Training Services (UWRTI) | | | |
| PIAP Output: 05010502 Students enrolled at Uganda Wildlife Research Training Institute (UWRTI) | | | |
| Programme Intervention: 050105 Provide tailor-made training for actors across the entire tourism value chain. | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 4 |
| No of students enrolled at Uganda Wildlife Research Training Institute (UWRTI) | Number | 300 | 248 |
| PIAP Output: 05010503 UWRTI infrastructure developed (class rooms, labs, admin block, fence, staff housing, guest house, etc) | | | |
| Programme Intervention: 050105 Provide tailor-made training for actors across the entire tourism value chain. | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 4 |
| Level of development of UWRTI infrastructure (class rooms, labs, admin block, fence, staff housing, guest house, etc), % | Percentage | 100% | 20% |

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Performance highlights for the Quarter

Physical Performance:

NTR performance: A total cumulative revenue of Ushs 105 bn has been collected against an annual target of Ushs 79 bn which is a 132% performance.

Non-wage: Of the UGX 133.751bn spent, about UGX 59bn was collected and spent by UWA at source.

All the 3,640 staff under Vote 022 MDAs supported, maintained and wage paid

Sub-programme: Marketing and Promotion

-Tourism campaigns "Explore Uganda" undertaken in the Northern region of Uganda that traversed the Districts of Kiryandongo, Gulu, Pader, Nwoya, Pakwach, Murchison Falls National Park and Masindi

-Supported the Empaako Ceremony in Fort Portal, Nseeko Buseeko Comedy, Marytrs day celebrations and Miss Tourism regional event.

-Guidelines for the disbursement of the conditional grants were developed and disseminated to Local Government representatives.

-Culinary tourism study conducted and report produced.

-Assessment visit to Nwoya district was undertaken to four prioritized tourism sites which include: Tourism information centre, Agung religious site, Acwa falls and former Gulu district stone

Sub-programme: Infrastructure, Product Development and Conservation

-Invasive species management continued in Protected Areas (PAs) with 3,067ha (against an annual target of 1,275ha) of invasive species cleared

-A total of 409.3km of PA boundary maintained

-General guided conservation Education tours for 125,060 visitors including 320 institutions of learning and 100,624 learners.

-A total of 63 species maintained at UWEC.

-02 animal species (crowned crane and the Indian pea fowl) successfully bred and acquired 25 new plant species.

-National Museums and Monuments Act, 2023 assented to by H.E the President on 27th April 2023

-Museum designs and BoQs for Moroto Museum developed and approved by Ministry of Works

Sub-programme: Regulation and Skills Development

112 students graduated from the UWRTI

A total of 633 students enrolled UHTTI

Variances and Challenges

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Variance:

Tourism sites received more than the projected number of tourists and majority of these were domestic tourists. The Tour and travel industry is recovering at a faster rate than projected. The tourism mobilization and promotional efforts done by Government and several other actors are paying off.

The vote received supplementary budget allocations for wage, Non-wage and GOU development of Ush. 1.426 bn, Ush. 2.359 bn and Ush. 2.8 bn respectively. The GOU development and Non-wage recurrent supplementary was for UWEC and UHTTI and was based on the NTR collections made in the previous years. The approval of the supplementary enabled these Agencies to utilize the resources at source.

Challenges:

- a) Human Wildlife Conflicts, Invasive species, encroachment in conservation areas and increased intensity of problem animals.
- b) Invasive Species: A number of areas are clogged with invasive species such as dichrostachys cineria that require conscious effort to manage.
- c) Land conflicts and encroachment of the cultural heritage sites such as Nyero, Bweyorere Capital site, Ntusi and Kasonko.
- d) Political instabilities within the neighbouring countries.

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V3: Details of Releases and Expenditure

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:05 Tourism Development | 166.309 | 172.894 | 153.306 | 150.273 | 92.2 % | 90.4 % | 98.0 % |
| Sub SubProgramme:01 Policy, Planning and Support Services | 15.141 | 19.366 | 18.309 | 16.689 | 120.9 % | 110.2 % | 91.1 % |
| 000001 Audit and Risk Management | 0.125 | 0.125 | 0.125 | 0.124 | 99.5 % | 98.7 % | 99.2 % |
| 000003 Facilities and Equipment Management | 1.079 | 3.879 | 3.879 | 3.861 | 359.6 % | 357.9 % | 99.5 % |
| 000005 Human Resource Management | 1.809 | 3.235 | 3.153 | 1.624 | 174.3 % | 89.8 % | 51.5 % |
| 000006 Planning and Budgeting services | 1.373 | 1.373 | 1.168 | 1.166 | 85.1 % | 84.9 % | 99.8 % |
| 000008 Records Management | 0.130 | 0.130 | 0.128 | 0.128 | 98.3 % | 98.3 % | 100.0 % |
| 000027 Programme Working Group Secretariat Services | 0.342 | 0.342 | 0.339 | 0.333 | 99.2 % | 97.3 % | 98.1 % |
| 000034 Education and Skills Development | 0.750 | 0.750 | 0.402 | 0.401 | 53.6 % | 53.5 % | 99.9 % |
| 000058 Stakeholder Management | 0.283 | 0.283 | 0.282 | 0.279 | 99.6 % | 98.6 % | 99.0 % |
| 120007 Support Services | 6.243 | 6.243 | 6.044 | 5.986 | 96.8 % | 95.9 % | 99.0 % |
| 120010 Product Modernization and Development | 1.850 | 1.850 | 1.739 | 1.738 | 94.0 % | 93.9 % | 99.9 % |
| 120011 Tourism Statistics and Research | 1.034 | 1.034 | 0.928 | 0.927 | 89.7 % | 89.6 % | 99.9 % |
| 120031 Tourism information Management System services (TIMS) | 0.122 | 0.122 | 0.122 | 0.122 | 100.0 % | 100.0 % | 100.0 % |
| Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums | 151.168 | 153.527 | 134.996 | 133.585 | 89.3 % | 88.4 % | 99.0 % |
| 000039 Policies, Regulations and Standards | 9.042 | 9.042 | 1.862 | 1.854 | 20.6 % | 20.5 % | 99.6 % |
| 120010 Product Modernization and Development | 5.000 | 5.000 | 3.142 | 2.434 | 62.8 % | 48.7 % | 77.5 % |
| 120012 Tourism Investment, Promotion and Marketing | 4.261 | 4.261 | 4.017 | 3.675 | 94.3 % | 86.2 % | 91.5 % |
| 120013 Cultural Heritage Sites Development and Maintanance | 6.901 | 6.901 | 6.099 | 5.746 | 88.4 % | 83.3 % | 94.2 % |
| 120023 Wildlife Conservation and protected area management services (UWA) | 106.749 | 106.749 | 98.303 | 98.303 | 92.1 % | 92.1 % | 100.0 % |
| 120024 Uganda Wildlife Conservation Education and awareness services (UWEC) | 9.498 | 10.857 | 10.857 | 10.857 | 114.3 % | 114.3 % | 100.0 % |
| 120025 Hotel and Tourism Training Services (UHTTI) | 6.231 | 7.231 | 7.231 | 7.231 | 116.0 % | 116.0 % | 100.0 % |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:05 Tourism Development | 166.309 | 172.894 | 153.306 | 150.273 | 92.2 % | 90.4 % | 98.0 % |
| Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums | 151.168 | 153.527 | 134.996 | 133.585 | 89.3 % | 88.4 % | 99.0 % |
| 120027 Wildlife Research and Training Services (UWRTI) | 3.485 | 3.485 | 3.485 | 3.485 | 100.0 % | 100.0 % | 100.0 % |
| Total for the Vote | 166.309 | 172.894 | 153.306 | 150.273 | 92.2 % | 90.4 % | 98.0 % |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 211101 General Staff Salaries | 2.371 | 3.797 | 3.797 | 2.864 | 160.1 % | 120.8 % | 75.4 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1.133 | 1.133 | 1.118 | 1.054 | 98.7 % | 93.0 % | 94.2 % |
| 212102 Medical expenses (Employees) | 0.080 | 0.080 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 212103 Incapacity benefits (Employees) | 0.050 | 0.050 | 0.010 | 0.010 | 19.2 % | 19.2 % | 100.0 % |
| 221001 Advertising and Public Relations | 1.296 | 1.296 | 1.228 | 1.161 | 94.7 % | 89.6 % | 94.6 % |
| 221002 Workshops, Meetings and Seminars | 1.713 | 1.713 | 1.579 | 1.495 | 92.1 % | 87.2 % | 94.7 % |
| 221003 Staff Training | 1.239 | 1.239 | 0.886 | 0.826 | 71.5 % | 66.7 % | 93.2 % |
| 221004 Recruitment Expenses | 0.020 | 0.020 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 221008 Information and Communication Technology Supplies. | 0.364 | 0.364 | 0.364 | 0.364 | 100.0 % | 100.0 % | 100.0 % |
| 221009 Welfare and Entertainment | 0.220 | 0.220 | 0.214 | 0.214 | 97.1 % | 97.1 % | 99.9 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.642 | 0.642 | 0.619 | 0.591 | 96.4 % | 92.1 % | 95.5 % |
| 221012 Small Office Equipment | 0.007 | 0.007 | 0.007 | 0.007 | 100.0 % | 99.4 % | 99.4 % |
| 221016 Systems Recurrent costs | 0.060 | 0.060 | 0.060 | 0.060 | 100.0 % | 100.0 % | 100.0 % |
| 221017 Membership dues and Subscription fees. | 0.385 | 0.385 | 0.330 | 0.324 | 85.7 % | 84.2 % | 98.2 % |
| 222001 Information and Communication Technology Services. | 0.250 | 0.250 | 0.250 | 0.250 | 100.0 % | 100.0 % | 100.0 % |
| 222002 Postage and Courier | 0.030 | 0.030 | 0.028 | 0.028 | 92.8 % | 92.8 % | 100.0 % |
| 223001 Property Management Expenses | 0.168 | 0.168 | 0.168 | 0.168 | 100.0 % | 100.0 % | 100.0 % |
| 223003 Rent-Produced Assets-to private entities | 1.768 | 1.768 | 1.768 | 1.768 | 100.0 % | 100.0 % | 100.0 % |
| 223004 Guard and Security services | 0.080 | 0.080 | 0.080 | 0.079 | 100.0 % | 99.3 % | 99.3 % |
| 223005 Electricity | 0.111 | 0.111 | 0.080 | 0.080 | 71.9 % | 71.9 % | 100.0 % |
| 223006 Water | 0.030 | 0.030 | 0.030 | 0.030 | 100.0 % | 100.0 % | 100.0 % |
| 224010 Protective Gear | 0.025 | 0.025 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 224011 Research Expenses | 1.146 | 1.146 | 1.057 | 1.041 | 92.2 % | 90.9 % | 98.5 % |
| 225101 Consultancy Services | 1.475 | 1.475 | 1.191 | 1.143 | 80.8 % | 77.5 % | 96.0 % |
| 225201 Consultancy Services-Capital | 0.250 | 0.250 | 0.250 | 0.249 | 100.0 % | 99.4 % | 99.4 % |
| 225203 Appraisal and Feasibility Studies for Capital Works | 1.250 | 1.250 | 1.056 | 0.977 | 84.5 % | 78.1 % | 92.5 % |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 225204 Monitoring and Supervision of capital work | 0.878 | 0.878 | 0.878 | 0.804 | 100.0 % | 91.6 % | 91.6 % |
| 227001 Travel inland | 3.356 | 3.356 | 3.302 | 3.267 | 98.4 % | 97.3 % | 98.9 % |
| 227002 Travel abroad | 0.570 | 0.570 | 0.570 | 0.570 | 100.0 % | 100.0 % | 100.0 % |
| 227004 Fuel, Lubricants and Oils | 0.904 | 0.904 | 0.833 | 0.805 | 92.2 % | 89.0 % | 96.6 % |
| 228001 Maintenance-Buildings and Structures | 0.075 | 0.075 | 0.026 | 0.026 | 34.6 % | 34.6 % | 100.0 % |
| 228002 Maintenance-Transport Equipment | 0.290 | 0.290 | 0.245 | 0.243 | 84.5 % | 83.9 % | 99.3 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.190 | 0.190 | 0.190 | 0.189 | 100.0 % | 99.7 % | 99.7 % |
| 228004 Maintenance-Other Fixed Assets | 0.208 | 0.208 | 0.180 | 0.170 | 86.3 % | 81.7 % | 94.7 % |
| 263402 Transfer to Other Government Units | 125.964 | 128.323 | 119.876 | 119.876 | 95.2 % | 95.2 % | 100.0 % |
| 273102 Incapacity, death benefits and funeral expenses | 0.020 | 0.020 | 0.007 | 0.007 | 32.5 % | 32.5 % | 100.0 % |
| 273104 Pension | 1.009 | 1.009 | 1.009 | 0.609 | 100.0 % | 60.4 % | 60.4 % |
| 273105 Gratuity | 0.270 | 0.270 | 0.270 | 0.074 | 100.0 % | 27.4 % | 27.4 % |
| 282104 Compensation to 3rd Parties | 7.000 | 7.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312111 Residential Buildings - Acquisition | 1.530 | 4.330 | 4.219 | 4.219 | 275.8 % | 275.8 % | 100.0 % |
| 312131 Roads and Bridges - Acquisition | 1.650 | 1.650 | 0.059 | 0.000 | 3.6 % | 0.0 % | 0.0 % |
| 312212 Light Vehicles - Acquisition | 0.650 | 0.650 | 0.650 | 0.633 | 100.0 % | 97.4 % | 97.4 % |
| 312219 Other Transport equipment - Acquisition | 0.350 | 0.350 | 0.350 | 0.346 | 100.0 % | 98.7 % | 98.7 % |
| 312235 Furniture and Fittings - Acquisition | 0.037 | 0.037 | 0.037 | 0.037 | 100.0 % | 100.0 % | 100.0 % |
| 313129 Other Buildings other than dwellings - Improvement | 1.840 | 1.840 | 1.573 | 1.054 | 85.5 % | 57.3 % | 67.0 % |
| 313139 Other Structures - Improvement | 3.189 | 3.189 | 2.697 | 2.396 | 84.6 % | 75.1 % | 88.8 % |
| 352899 Other Domestic Arrears Budgeting | 0.165 | 0.165 | 0.165 | 0.165 | 100.0 % | 100.0 % | 100.0 % |
| Total for the Vote | 166.309 | 172.894 | 153.306 | 150.273 | 92.2 % | 90.4 % | 98.0 % |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:05 Tourism Development | 166.309 | 172.894 | 153.306 | 150.273 | 92.18 % | 90.36 % | 98.02 % |
| Sub SubProgramme:01 Policy, Planning and Support Services | 15.141 | 19.366 | 18.309 | 16.689 | 120.93 % | 110.22 % | 91.1 % |
| <i>Departments</i> | | | | | | | |
| 001 Administrative and Support Services | 9.340 | 10.766 | 10.133 | 8.542 | 108.5 % | 91.5 % | 84.3 % |
| 002 Policy Research and Planning | 2.750 | 2.750 | 2.436 | 2.426 | 88.6 % | 88.2 % | 99.6 % |
| <i>Development Projects</i> | | | | | | | |
| 1609 Retooling of Ministry of Tourism, Wildlife and Antiquities | 1.201 | 4.001 | 4.001 | 3.983 | 333.2 % | 331.7 % | 99.5 % |
| 1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II) | 1.850 | 1.850 | 1.739 | 1.738 | 94.0 % | 93.9 % | 99.9 % |
| Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums | 151.168 | 153.527 | 134.996 | 133.585 | 89.30 % | 88.37 % | 99.0 % |
| <i>Departments</i> | | | | | | | |
| 001 Museums and Monuments | 3.105 | 3.105 | 2.796 | 2.766 | 90.0 % | 89.1 % | 98.9 % |
| 002 Tourism | 10.492 | 11.492 | 11.248 | 10.906 | 107.2 % | 103.9 % | 97.0 % |
| 003 Wildlife Conservation | 128.775 | 130.134 | 114.507 | 114.499 | 88.9 % | 88.9 % | 100.0 % |
| <i>Development Projects</i> | | | | | | | |
| 1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II) | 3.796 | 3.796 | 3.304 | 2.980 | 87.0 % | 78.5 % | 90.2 % |
| 1701 Development of Source of the Nile (Phase II) | 5.000 | 5.000 | 3.142 | 2.434 | 62.8 % | 48.7 % | 77.5 % |
| Total for the Vote | 166.309 | 172.894 | 153.306 | 150.273 | 92.2 % | 90.4 % | 98.0 % |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

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

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Programme:05 Tourism Development | | |
| SubProgramme:01 Marketing and Promotion | | |
| Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums | | |
| Departments | | |
| Department:002 Tourism | | |
| Budget Output:120012 Tourism Investment, Promotion and Marketing | | |
| PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns | | |
| Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by: | | |
| 4 Monitoring reports on tourism product development and investment promotion produced | Four (4) assessment and monitoring reports produced on the potential tourism products in the Northern region and Bugisu namely Nwoya Tourism information centre, Agung religious site, Acwa falls and former Gulu district stone as well as the Cultural troupes in the Bugisu sub regional to promote cultural tourism in the region. | No variation |
| Culinary tourism study conducted and report produced. Tourism regulatory framework review and improved. | Culinary tourism study conducted and report produced. The study results will guide strategies towards the development and popularisation of culinary tourism. | No variation |
| Domestic tourism awareness drive (Tulambule) undertaken to highlight the touristic potential of Uganda as a preferred tourist destination highlighting the Karamoja region, Eastern, West Nile and Northern Uganda. | Three domestic tourist campaigns (Explore Uganda Campaigns) undertaken to the North and Western (Kiryandongo, Gulu, Pader, Nwoya, Pakwach, Murchison Falls National Park and Masindi District) with participation of over 500 people. The events created visibility of the attractions in the regions as well as increased visibility in a tourism perspective with social media posting, radio mentions and TV shows in the same regard. | No variation |
| Uganda Tourism sector represented at EAC sectoral meetings and participation in promotional and marketing activities. | Uganda represented and tourism interests presented at the EAC technical experts' validation meeting held in Mombasa on the new classification & grading criteria for hotels, convention centres, restaurants, and other lodging establishments in the East African Community. | No variation |
| | | No variation |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|---|
| PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns | | |
| Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by: | | |
| Support local government capacity building and decentralization of tourism by Developing and disseminating the national tourism decentralization, planning and development, capacity building strategy for the local governments and other stakeholders | Decentralisation of tourism (conditional tourism development grants) guidelines developed and consultations held. | Inadequate release |
| Uganda Martyrs Day Celebrations supported and Coordinated | The Uganda Martyrs Day Celebrations successfully held with coordination and support from MoTWA. The event included among others, the Musical dinner of the Choir and broadcasting to enhance the visibility of the event to the masses that were celebrating at the 3 shrines in Namugongo. | No variation |
| 6 cities supported to profile, develop and promote tourism and prepare tourism development plans in line with Tourism Development Area (TDA) approach. They are Kampala, Mbale, Gulu, Arua, Mbarara and Fort Portal. | 6 cities (Kampala, Mbale, Gulu, Arua, Mbarara & Fort Portal)supported with tools to enhance their tourism development efforts. Guidelines for the disbursement of the LG conditional grants developed and disseminated. The tourism licensing and taxation framework review and harmonisation report produced. | No variation |
| Interventions undertaken to strengthen and increase domestic tourism by 20% as way of recovering the sector from the negative effects of the COVID-19 pandemic. | One domestic tourism campaigns and 2 domestic tourism events conducted. This contributed to the 113% increase in domestic tourists to National Parks in FY 2022/23 compared to FY 2021/22. | The significant increase in the domestic tourists was attributed to the increase in domestic tourism campaigns and stakeholder engagements. |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|--|---------------|
| Item | | Spent |
| 211101 General Staff Salaries | | 96,366.302 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 210,355.634 |
| 221001 Advertising and Public Relations | | 251,819.775 |
| 221002 Workshops, Meetings and Seminars | | 266,065.315 |
| 221003 Staff Training | | 60,222.700 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | | 33,181.128 |
| 221017 Membership dues and Subscription fees. | | 277,251.877 |
| 225101 Consultancy Services | | 39,925.000 |
| 227001 Travel inland | | 441,205.854 |
| 227002 Travel abroad | | 123,263.092 |
| 227004 Fuel, Lubricants and Oils | | 85,989.400 |
| 352899 Other Domestic Arrears Budgeting | | 159,443.221 |
| | Total For Budget Output | 2,045,089.298 |
| | Wage Recurrent | 96,366.302 |
| | Non Wage Recurrent | 1,789,279.775 |
| | Arrears | 159,443.221 |
| | AIA | 0.000 |
| | Total For Department | 2,045,089.298 |
| | Wage Recurrent | 96,366.302 |
| | Non Wage Recurrent | 1,789,279.775 |
| | Arrears | 159,443.221 |
| | AIA | 0.000 |
| Develoment Projects | | |
| N/A | | |
| SubProgramme:02 Infrastructure, Product Development and Conservation | | |
| Sub SubProgramme:01 Policy, Planning and Support Services | | |
| Departments | | |
| N/A | | |
| Develoment Projects | | |
| Project:1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II) | | |
| Budget Output:120010 Product Modernization and Development | | |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|---|--------------------------------------|
| Project:1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II) | | | |
| PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained | | | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | | | |
| Tourist facilities (rescue and first aid block; dining structure, kitchen) established at Elena camp Rwenzori. Monitoring and supervision reports produced. Improved facilities increase tourism and the benefits to host communities and country at large. | | Elena Camp developed with facilities (rescue and first aid block; dining structure, 60 pax accommodation, kitchen) and progress at 35%. Once completed, the facilities will contribute to tourist safety and satisfaction. Rwenzori Elena Camp development monitored and supervised and 2 progress reports produced. | No variation |
| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
| Item | | | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | | | 10,000.000 |
| 225201 Consultancy Services-Capital | | | 49,963.752 |
| 225204 Monitoring and Supervision of capital work | | | -1,235.131 |
| 227001 Travel inland | | | 37,627.500 |
| 227004 Fuel, Lubricants and Oils | | | 8,600.000 |
| 312111 Residential Buildings - Acquisition | | | 1,370,691.086 |
| Total For Budget Output | | | 1,475,647.207 |
| GoU Development | | | 1,475,647.207 |
| External Financing | | | 0.000 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Total For Project | | | 1,475,647.207 |
| GoU Development | | | 1,475,647.207 |
| External Financing | | | 0.000 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums | | | |
| Departments | | | |
| Department:001 Museums and Monuments | | | |
| Budget Output:120013 Cultural Heritage Sites Development and Maintanance | | | |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--|
| PIAP Output: 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu | | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | | |
| Museums and Monuments Bill approved by Parliament | National Museums and Monuments Act, 2023 assented to by H.E the President on 27th April 2023. The enactment is a great step in enhancing the utilization, protection and promotion of cultural heritage resources as well as the participation by the host communities in conservation and tourism to benefit from these assets. | No variation |
| Museums and Monuments policy 2015 revised | Stakeholder consultations conducted as part of the process to review the Museums and Monuments Policy 2015. | The stakeholder consultations took longer than expected and delayed the finalisation of the policy |
| Uganda's interests effectively secured in global heritage conservation and capacity building . Uganda represented at the 47th UNESCO World Heritage committee and UNESCO General Assembly | UNESCO Mission from Paris hosted in Uganda on the assessment of restoration of the Kasubi Tombs to expedite the enlistment of Tombs of Buganda Kings at Kasubi. Uganda represented at the 47th UNESCO World Heritage committee and UNESCO General Assembly. Subscriptions to African World Heritage Fund paid to sustain Uganda’s membership and Uganda is now member of the Board. | No variation |
| Regional Museums and sites of Kabale, Wedelai, , Partiko, Nyeru, Kapir, Mukongoro ,Moroto , Dolwe, Barlonyo, Kakoro, Mugaba, Fort Thurston, Bigo Byamugenyeni and komuge maintained | A total of 16 sites and Museums and artifacts preserved including Kabale, Wedelai, Partiko, Nyeru, Kapir, Mukongoro ,Moroto, Dolwe, Barlonyo, Kakoro, Mugaba, Fort Thurston, Bigo Byamugenyeni and Komuge. The sites and museums were open to domestic and foreign visitors. Soroti regional museum floor renovated and water born toilets constructed; Designs and BoQs for the proposed Moroto Museum developed and approved. | No variation |
| Exhibits in National museums curated and maintained | 100% of the exhibits at the Uganda National and Soroti Museums curated and artifacts preserved. | No variation |
| Transport Gallery exhibitions upgraded and gallery officially opened to the public | The National Museum Modern Transport gallery opened to the public. | No variation |
| Uganda National Museum and other regional museums and sites well maintained | Uganda National Museum and other regional museums and sites well maintained. | No variation |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--|
| PIAP Output: 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu | | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | | |
| Education Outreaches on heritage conservation Conducted | Six (6) Education outreaches conducted in Kabale, Entebbe, Luwero, Gulu schools to sensitize Ugandans on Museums and Heritage conservation. A public exhibition held on Public Service Day 2nd June 2023 at Kololo air strip grounds. | No variation |
| International Museum Day celebrated | International Museums Day celebrated and officiated by HE the Vice President. The celebrations included publicity and community outreaches on Museums and cultural heritage as well as Climate Change symposium. | No variation |
| Security of museums and sites managed | Security enhanced at sites and museums with the deployment of attendants at all museums and 16 sites as well as the deployment of UPF at Nyero rock (Kumi district) as well as maintenance of security at the National Museum and Bigo Byamugenyi cultural heritage sites. | No variation |
| Titles for 10 Luwero Triangle Sites, 4 Historical Sites in Nothern Uganda and 8 sites in Bunyoro Kitara processed | 10 sites in Northern Uganda and 20 in Bunyoro sub region surveyed for titling. Consultations with districts and neighbours of land (for identified cultural sites) completed in the districts of Kitgum, Lamwo, Dokolo and Bunyoro region. | Consultation and identification of documents took longer than expected |
| Research on sites in Ndali and Luba conducted | Research conducted on Fort Luba and Ndali and a booklet published and shared online to increase information and knowledge for conservation. | No variation |
| Activities on sites and museums monitored | One (1) report produced and disseminated on the monitoring of Museums and Cultural heritage sites interventions. | No variation |
| Hands on training on conservation, exhibition and guiding conducted. | Museums and Sites staff trained in the areas of conservation, exhibition and guiding as well as the specialised areas of Archaeology, Fossils, conservation labs and cultural village. | No variation |

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Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

PIAP Output: 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu

Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage

| | | |
|---|--|--|
| Interventions undertaken to strengthen and increase domestic tourism by 20% as way of recovering the sector from the negative effects of the COVID-19 pandemic. | Targeted intervention of designing, constructing and mounting one mountain gorilla at the National Museum was carried out in a bid to increase domestic tourism. | Domestic tourism increased due to increased awareness creation campaigns and developing of new attractions at the National Museum. |
|---|--|--|

| | |
|--|----------------------|
| Expenditures incurred in the Quarter to deliver outputs | <i>US\$ Thousand</i> |
|--|----------------------|

| Item | Spent |
|---|----------------------|
| 211101 General Staff Salaries | 164,915.430 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,043.910 |
| 221001 Advertising and Public Relations | 56,373.055 |
| 221002 Workshops, Meetings and Seminars | 5,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 73,434.349 |
| 223001 Property Management Expenses | 69,844.509 |
| 223005 Electricity | 40,000.000 |
| 223006 Water | 10,000.000 |
| 225101 Consultancy Services | 451,903.882 |
| 227001 Travel inland | 10,155.000 |
| 227004 Fuel, Lubricants and Oils | 30,935.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 181,127.041 |
| 228004 Maintenance-Other Fixed Assets | 169,994.986 |
| Total For Budget Output | 1,275,727.162 |
| Wage Recurrent | 164,915.430 |
| Non Wage Recurrent | 1,110,811.732 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 1,275,727.162 |
| Wage Recurrent | 164,915.430 |
| Non Wage Recurrent | 1,110,811.732 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|---|
| Department:003 Wildlife Conservation | | |
| Budget Output:000039 Policies, Regulations and Standards | | |
| PIAP Output: 05020104 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources. | | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | | |
| Standards and guidelines developed for the implementation of Wildlife Act 2019. Undertake inspection of all National Parks, Wildlife Reserves, Sanctuaries and Community Wildlife Areas | Standards and guidelines developed for implementation of Wildlife Act. All the 22 conservation areas inspected to ensure compliance with Policies and Laws. These include Murchison Falls, Queen Elizabeth, Lake Mburo, Wildlife, Pian Upe, Bugungu, Karuma, East Madi, Kyambura, Kigezi, Katonga, Bwindi Impenetrable NP, Mgahinga Gorilla NP, Kidepo Valley NP and Mount Elgon NP, Matheniko WR, and Bokora WR and Karenga CWA. | No variation |
| | . | |
| All Wildlife Use right holders effectively inspected quarterly to ensure compliance with CITES and wildlife utilisation | A total of 6 Wildlife Use Right holders inspected and reports produced. These are for the districts of Nakasongola, Nakaseke, Butambala, Luwero, Mpigi, and Mukono. | No variation |
| Engagements held on the upgrade of Protected Areas to National parks. Coordination meetings held on conservation activities. | A total of 16 wildlife conservation policy coordination engagements held with technical planning committees in Bulambuli, Kwen, Nakapiripirit, Amudat, Nabilatuk, Napak, Katakwi, Kumi, Bukedea. As well as follow up consultations in Mayuge, Kyotera, Kitagwenda, Buhweju, Kiryandongo, Adjumani, Amuru districts. | No variation |
| 10 Acres of Grey Crowned Crane Habitat restored | 10 acres of Grey Crowned Crane Habitat restored in Nyamuriro wetland. | Inadequate releases. |
| Interventions undertaken to strengthen and increase domestic tourism by 20% as way of recovering the sector from the negative effects of the COVID-19 pandemic. | Interventions undertaken to strengthen and increase domestic tourism by 20% as way of recovering the sector from the negative effects of the COVID-19 pandemic. Uganda realised a 113% increase in domestic tourists to National Parks in FY 2022/23 compared to FY 2021/22. An exhibition of primates of Uganda established and operated. | More and combined efforts to conservation and domestic tourism promotion led to overwhelming performance in domestic tourism. |
| Affected third parties compensated due to fire destruction of private property and Human Wildlife Conflicts. | Activity not done | Low release of funds |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | | Spent |
| 211101 General Staff Salaries | | 26,808.839 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 65,673.500 |
| 221001 Advertising and Public Relations | | 93,942.468 |
| 221002 Workshops, Meetings and Seminars | | 111,443.743 |
| 221003 Staff Training | | 37,983.200 |
| 221017 Membership dues and Subscription fees. | | 46,940.842 |
| 225101 Consultancy Services | | 429,000.000 |
| 227001 Travel inland | | 164,551.296 |
| 227004 Fuel, Lubricants and Oils | | 40,000.000 |
| Total For Budget Output | | 1,016,343.888 |
| Wage Recurrent | | 26,808.839 |
| Non Wage Recurrent | | 989,535.049 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Budget Output:120023 Wildlife Conservation and protected area management services (UWA) | | |
| PIAP Output: 05020101 Human-wildlife conflicts managed | | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | | |
| 425 ha of invasives cleared in in protected areas of Murchison Falls, Kibaale, Katonga, L. Mburo, Semliki, Kidepo Valley, Pian-Upe. | 1080.5 ha of invasive and exotic species were cleared in PAs (Katonga WR-103ha, KNP-29.1 ha, SNP-13ha, QENP-110 ha, LMNP-212 ha, BINP-2.4 ha, MGNP-43ha, KVNP-45ha, PUWR-194ha & MFNP-210 ha) The procurement process to acquire a consultant to develop an Invasive Species Management Strategy and Action Plan to guide the management of invasive species in PAs was concluded, and the contract was awarded. | There is lack of funds to manage regeneration. Thus the previously cleared areas are speedily covering up again |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| PIAP Output: 05020101 Human-wildlife conflicts managed | | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | | |
| 416km of Protected area boundary maintained and 315 boundary pillars planted in Karuma WR and Rwenzori Mountains NP. 130 km of boundary marked in Bwindi. | 264.5 km of the PA boundary maintained in BINP (166.6km), MENP (14.3 km), LMNP (15km), TSWR WR (32 km), Katonga WR (04 km), PUWR (6km) and SNP(23km) 16 pillars were planted in KNP-04 and LMNP-12 and 195 pillars were maintained in MFNP-170 and TSWR-25 | Funds were collected late in Q4 and the activity could not be implemented fully |
| Land claims resolved: The 250 acres of encroached area in Kidepo Valley NP secured. Compensation expedited for the community to be evicted in Ajai and 48 families of the Benet resettled and court process for Namisindwa and Nalwanza claims expedited. | 230ha of the restored areas were secured in MENP-30ha and 200 ha in KNP. 75.5ha of the degraded areas were planted in MENP-25.5 ha and KNP-50 ha. | Funds were collected late in Q4 and the activity could not be implemented fully |
| A total of 4,500 patrols conducted to combat wildlife crime in all PAs. | 1,967 patrols were conducted across the country resulting into the arrest of 516 suspects and the recovery of 1318 assorted wildlife products and live wildlife and 6255 assorted poaching implements | More patrols were done in previous quarters More patrols were carried due to an increase in enroachment across the country |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|---|
| PIAP Output: 05020101 Human-wildlife conflicts managed | | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | | |
| Education and awareness campaigns conducted in all areas surrounding protected areas: TV and radio talk shows aired on various media houses and campaigns conducted using the film van airing drama skits and plays to increase conservation awareness | Conducted 04 conservation awareness news features on 03 TV stations, 112 conservation awareness messages were passed to the public through 05 radio stations nationwide and one TV program held. 07 conservation awareness school campaigns were conducted in 05 schools in various parts of the country, with 77 students participated in the program. 05 mobile van trips that generated 250 awareness mobile Stopover campaigns conducted and 82 to schools participated in the campaigns which attracted more 3000 students that received the conservation message. 03 signage sensitizing the public on dangers of over speeding and feeding the chimpanzee were erected at Kyampisi CFR along Mubende-Fort portal road. 1000 Education and Awareness Materials [IEC materials) Posters designed and produced 424 awareness meetings, 12 outreaches and 62 radio talk shows were held by PAs targeting neighboring communities. | No variation |
| 92km of existing elephant trenches maintained and 5km excavated. 61Km of existing electric fence maintained 7.3kms of buffalo wall repaired in Mgahinga NP to manage problem animals. | 13.4kms of the elephant trench was excavated in MFNP and 01km maintained in KNP 2kms meters of the stonewall was maintained. 225 meters of broken gaps were repaired and 1,775 meters reinforced with erythrina plantlets Surveying of 123 km of the area earmarked for electric fence in MFNP and QENP conducted | Funds were collected late in Q4 and the activity could not be implemented fully |
| 60 District Vermin Control Officers trained in Human wildlife conflict management practices and Community wildlife scouts supported to operate effectively. | Activity not carried out | Funds were collected late in Q4 and the activity could not be implemented fully |
| A total of 800 rangers recruited and a refresher training for rangers in areas of Command and control, customer care and Research and monitoring. Refresher training for staff in various skills conducted | 868 rangers recruited and trained in customer care, command and control, crime scene management, prosecution, customer care and military 529 staff trained in various including; control, investigation, crime scene management, leadership, and customer care | Management decided to recruit more rangers to cater for those that may drop out during training |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| PIAP Output: 05020101 Human-wildlife conflicts managed | | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | | |
| Animal population estimates for key species in the country established: Establish and Monitor elephants, buffaloes and primate distribution/ feeding ranges. Research fund operationalized with 10 projects | <p>Ground animal survey undertaken in Nakaseke Concession Area</p> <p>Monitoring of key wildlife species conducted in all PAs using various monitoring systems including earth ranger, SMART, ODK and RBDC.</p> <p>26 gorilla families in Bwindi Mgahinga Conservation Area, 02 golden monkey groups in Mgahinga Gorilla National Park and 04 families of Chimpanzees in Kibale National Park and Kyambura WR were monitored. The primates were reported healthy. 02 gorilla birth in BINP was registered.</p> <p>36 rhinos at Ziwa Rhino Sanctuary were monitored and reported healthy</p> | No variation |
| 50km Roads, tracks and trails network maintained in all PAs. 600km of existing board walks, maintained. | <p>1168 km of trails, 186 km of tracks and roads were maintained.</p> <p>Rehabilitation of infrastructure in Kyambura Gorge was completed. All four bridges and the boardwalks were installed.</p> <p>07 Campsites, all guest houses, Visitor Information Offices and Offices and other facilities were maintained to improve on visitor satisfaction.</p> <p>1262m of boardwalks were maintained in SNP (850 m) and KNP (412 m).</p> <p>Construction of 04 water borne toilets in QENP, MFNP, KVNP and MENP completed.</p> | Priority was given to these infrastructural improvements to improve on customer experience and promote domestic tourism |
| Fully-fledged customer service centres established and operational at UWA HQs, Sheraton and in QENP, RMNP, MFNP, KNP and BINP | <p>Fully-fledged customer service centres operational at UWA HQs, Sheraton and in QENP, RMNP, MFNP, KNP and BINP</p> <p>Kampala information Tourism Centre at Sheraton operationalised.</p> | No variation |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| PIAP Output: 05020101 Human-wildlife conflicts managed | | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | | |
| Digital marketing campaigns and promotions, social media management and engagement, Google Ads and other digital spots conducted Professional videographer hired Participate in selected international and regional Expos. | Digital marketing campaigns and promotions, social media management and engagement, Google Ads and other digital spots conducted | No variation |
| Business and Investment Plan and Guidelines for managing facilities developed and all concessions agreements for compliance and new concessions established | The Guidelines for managing facilities drafted and undergoing review. 10 new sites for the proposed new concessions were approved by the BoT and forwarded to Solicitor General for clearance. | |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 263402 Transfer to Other Government Units | | 30,434,389.537 |
| | Total For Budget Output | 30,434,389.537 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 30,434,389.537 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Budget Output:120024 Uganda Wildlife Conservation Education and awareness services (UWEC) | | |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--|
| PIAP Output: 05020101 Human-wildlife conflicts managed | | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | | |
| Outreach and Onsite Conservation Education Programs conducted in schools and communities across the country. | Conducted 01 CE program in schools; Conducted 01 CE program in communities Snake Conservation Education and Snakebite Management program has been implemented Engaged 7 tertiary Institutions, 14 Schools, 14,500 learners and 70 teachers. 12 clubs activated and 5 new clubs introduced 04 community meetings have been organized and engaged 60 community members Implemented 01 species specific CE program; Birding CE program has been implemented. Implemented 01 ecosystem specific CE program; Wetland conservation program for visiting schools and communities. Developed one new program for visiting communities; Insect Conservation Program | No variation |
| A total of 70,000 visitors (30,000 learners and 30,000 community groups) hosted at UWEC. | General guided conservation Education tours for 125,060 visitors (320 institutions of learning, 100,624 learners and 24,436 other visitors). Thematic guided tours have been implemented for secondary schools engaging 65 scouts, 26 secondary schools (3,832). Implemented 02 new CE programs have been developed and implemented for visiting schools and communities; Birding and Waste management programs. | Increased visitation by schools and institutions of learning as a result of enhanced awareness campaigns |
| Maintenance of 260 individual animals (60 species) and Wildlife animal rescue (at least 90% of all reported animal rescue cases), rehabilitation and maintenance of 260 individual animals (60 species) done at UWEC. | Maintenance of 260 individual animals (60 species) and Wildlife animal rescue (at least 90% of all reported animal rescue cases), rehabilitation and maintenance of 260 individual animals (60 species) done at UWEC. | No variation |
| Animal breeding of Ostriches, amphibians, parrots, peafowls, laboratory rats, guinea fowls, rabbits, shoebill storks, Grey-crowned cranes, rhino, and giraffe done to ensure that their populations, and ecosystems thrive. | 02 animal species have successfully bred and these include the grey crowned crane and the Indian pea fowl Acquired 25 new plant species | No variation |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| PIAP Output: 05020101 Human-wildlife conflicts managed | | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | | |
| Salaries and staff welfare managed. | Salaries and staff welfare managed. (02 staff trained in marketing and business development, Repairs around the exhibits and offices done, Quarterly board and statutory meetings held, 4 staff facilitated to travel for international conferences) | No variation |
| PIAP Output: 05020601 Human-wildlife conflicts managed | | |
| Programme Intervention: 050206 Provide security at tourist attraction sites including addressing human-wildlife conflicts | | |
| Conservation Education extension services provided | 1 CE booklet developed | No variation |
| | Developed and distributed 02 CE booklets | |
| | 1 Exhibit based guide book developed | |
| | 01 Exhibit based video developed | |
| | Updated and maintained 10 old information panels, 5 new information panels, 35 old biofacts. (For the information Centre). | |
| Expenditures incurred in the Quarter to deliver outputs | | |
| Item | | UShs Thousand |
| 263402 Transfer to Other Government Units | | 3,723,384.026 |
| Total For Budget Output | | 3,723,384.026 |
| Wage Recurrent | | 0.000 |
| Non Wage Recurrent | | 3,723,384.026 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Total For Department | | 35,174,117.451 |
| Wage Recurrent | | 26,808.839 |
| Non Wage Recurrent | | 35,147,308.612 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Develoment Projects | | |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--------------------------------|---|---|
| Project:1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II) | | | |
| Budget Output:120013 Cultural Heritage Sites Development and Maintanance | | | |
| PIAP Output: 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu | | | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | | | |
| Management plans for rock art sites in Eastern Uganda, Kenya, and Tanzania produced. | | Report produced on the comparative analysis for the Lake Victoria Geometric Rock Art sites on the trans-national serial nomination of Kenya, Tanzania, and Uganda | The lengthy consultative process involving all L. Victoria States |
| PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained | | | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | | | |
| Landscaping and beautification completed. Monitoring and supervision of works and maintenance of the site done. The Mugaba Palace cultural heritage site is an addition to the South-Western tourism circuit with benefits of jobs, conservation and equity. | | Mugaba Palace landscaped and beautified. The Mugaba Palace cultural heritage site is an addition to the South-Western tourism circuit with benefits of jobs, conservation and equity. | No variation |
| 100% Kikorongo Equator Monument site construction works completed. | | The contractor procured and deployed to develop Kikorongo Equator Monument into a competitive tourist attraction to contribute to tourism. | Inadequate releases. No releases in q4. |
| Expenditures incurred in the Quarter to deliver outputs | | | <i>US\$ Thousand</i> |
| Item | Spent | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 15,288.000 | | |
| 224011 Research Expenses | 175,956.718 | | |
| 225201 Consultancy Services-Capital | 152,076.092 | | |
| 225204 Monitoring and Supervision of capital work | 73,303.630 | | |
| 227001 Travel inland | 1,000.000 | | |
| 227004 Fuel, Lubricants and Oils | 4,500.000 | | |
| 313139 Other Structures - Improvement | 1,258,846.720 | | |
| | Total For Budget Output | | |
| | 1,680,971.160 | | |
| | GoU Development | | |
| | 1,680,971.160 | | |
| | External Financing | | |
| | 0.000 | | |
| | Arrears | | |
| | 0.000 | | |
| | AIA | | |
| | 0.000 | | |
| | Total For Project | | |
| | 1,680,971.160 | | |
| | GoU Development | | |
| | 1,680,971.160 | | |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

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

Budget Output:120010 Product Modernization and Development

PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained

Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage

| | | |
|---|---|---|
| Project deliverables coordinated, supervised and monitored and Source of the Nile tourist arrivals data collection and processed on a quarterly basis and disaggregated by gender. | Project deliverable coordinated, supervised and monitored. 100% of Source of the Nile tourist arrivals data collected and processed and report produced disaggregating by gender. | No variation |
| Source of Nile Resettlement Action Plan produced (Cadastral and property surveys and valuation, compensation eligibility determination; resettlement; site selection; Social Services; sensitization of PAPs, implementation schedule, Socio-economic studies). | The Regulatory Impact Assessment report drafted for Source of the Nile (SON). Stakeholder consultations conducted and Resettlement Action Plan (RAP) report drafted. | The procurement process took longer than anticipated. |
| Kitagata hotsprings (in Sheema District) developed into an internationally competitive eco adventure tourism park. This will be a model tourism product to demonstrate the business model to the private sector to attract investment into the development | Contract for works awarded and construction commenced to transform Kitagata hot springs (in Sheema District) into an internationally competitive eco adventure tourism park. This will be a model tourism product to demonstrate the business model to the private sector to attract investment into the development. | Changes in designs and scope of works led to delays in project execution |
| 50% works completed on the modern Pier at the source of the Nile. | Contractor procured for the development of a modern Pier at the Source of the Nile to promote tourism. | The approval of designs and EIA reports took some time. Approvals were secured and contractor procured. Less than planned financial releases were realised in the FY. |

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item | Spent |
|--|---------------|
| 225203 Appraisal and Feasibility Studies for Capital Works | 514,211.300 |
| 225204 Monitoring and Supervision of capital work | 88,912.193 |
| 312219 Other Transport equipment - Acquisition | 345,500.000 |
| 313129 Other Buildings other than dwellings - Improvement | 1,054,469.107 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| Project:1701 Development of Source of the Nile (Phase II) | | |
| | Total For Budget Output | 2,003,092.600 |
| | GoU Development | 2,003,092.600 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Project | 2,003,092.600 |
| | GoU Development | 2,003,092.600 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| SubProgramme:03 Regulation and Skills Development | | |
| Sub SubProgramme:01 Policy, Planning and Support Services | | |
| Departments | | |
| Department:001 Administrative and Support Services | | |
| Budget Output:000001 Audit and Risk Management | | |
| PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards. | | |
| Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators | | |
| Audit execution/ inspections and reviews done | Audit execution/ inspections and reviews done | No variation |
| Quarterly Internal Audit Reports produced. | 1 quarterly internal audit report produced | No variation |
| Payroll and pension Internal Audit Reports produced. | Payroll and pension Internal Audit Reports produced. | No variation |
| Continuing Professional Education (CPD/CPE) /Trainings done. | Continuing Professional Education (CPD/CPE) /Trainings done. | No variation |
| International Relations Committee meetings attended. | International Relations Committee meetings attended. | No variation |
| Expenditures incurred in the Quarter to deliver outputs | | US\$hs Thousand |
| Item | | Spent |
| 211101 General Staff Salaries | | 4,973.827 |
| 221002 Workshops, Meetings and Seminars | | 9,997.704 |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,000.000 |
| | Total For Budget Output | 17,971.531 |
| | Wage Recurrent | 4,973.827 |
| | Non Wage Recurrent | 12,997.704 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Arrears | 0.000 |
| | AIA | 0.000 |

Budget Output:000005 Human Resource Management

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators

| | | |
|--|--|--------------|
| Ministry training plan implemented. | Ministry training plan implemented. | No variation |
| Staff workplace attendance managed | Staff attendance monitored | No variation |
| | Human Resource support supervision extended to Ministry Agencies of UWA, UWRTI,UWEC & UHTTI | No variation |
| New staff inducted and settling in allowances paid, Staff availed with up to date identity cards. | New staff inducted | No variation |
| Provision for Incapacity, Death Benefits & Funeral expenses for employees and close relatives. | Provision for Incapacity, Death Benefits & Funeral expenses for employees and close relatives. | No variation |
| | NA | NA |
| IPPS recurrent services facilitated. | IPPS serviced and utilized. | no variation |
| Pension and Gratuity recipients paid by the 28th day of the month. Verification of Pensioners carried out. | Pension and Gratuity recipients paid by the 28th day of the month. Verification of Pensioners carried out | No variation |
| Staff salaries paid by the 28th day of the month. | Staff salaries paid by the 28th day of the month | No variation |
| Client charter for the Tourism development programme developed | NA | NA |
| Service delivery standards for the Tourism Development programme developed and disseminated. | Service delivery standards for the Tourism Development programme finalised | No variation |
| Rewards and sanctions training committees facilitated. | Rewards and sanctions training committees operationalized | No variation |

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

| Item | Spent |
|---|-------------|
| 211101 General Staff Salaries | 506,336.537 |
| 212103 Incapacity benefits (Employees) | 677.400 |
| 221002 Workshops, Meetings and Seminars | 14,750.000 |
| 221003 Staff Training | 62,932.500 |
| 221009 Welfare and Entertainment | 13,660.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,669.700 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
| Item | | | Spent |
| 221016 Systems Recurrent costs | | | 7,500.000 |
| 227001 Travel inland | | | 300.000 |
| 273102 Incapacity, death benefits and funeral expenses | | | 700.000 |
| 273104 Pension | | | 184,452.404 |
| 273105 Gratuity | | | 73,920.000 |
| | | Total For Budget Output | 868,898.541 |
| | | Wage Recurrent | 506,336.537 |
| | | Non Wage Recurrent | 362,562.004 |
| | | Arrears | 0.000 |
| | | AIA | 0.000 |
| Budget Output:000008 Records Management | | | |
| PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards. | | | |
| Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators | | | |
| Postage and Courier services provided including Receipt of incoming mails, dispatch of outgoing mails, and file routing to action officers. | Postage and Courier services provided including Receipt of incoming mails, dispatch of outgoing mails, and file routing to action officers. | No variation | |
| Organization of MTWA Registries and File Census conducted. | Organization of MTWA Registries and File Census conducted | No variation | |
| Support supervision provided to Ministry affiliated Registries. | Support supervision provided to UWRTI and UWEC | No variation | |
| Records Management Services including file opening and document classification provided. | Records Management Services including file opening and document classification provided. | No variation | |
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
| Item | | | Spent |
| 211101 General Staff Salaries | | | 29,330.302 |
| 222002 Postage and Courier | | | 6,090.000 |
| 227001 Travel inland | | | 104.673 |
| | | Total For Budget Output | 35,524.975 |
| | | Wage Recurrent | 29,330.302 |
| | | Non Wage Recurrent | 6,194.673 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities**Quarter 4**

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

Budget Output:000034 Education and Skills Development**PIAP Output: 05010201 HTTI curriculum revised and implemented****Programme Intervention: 050102 Implement the tourism curriculum at the Uganda Hotel and Tourism Training Institute (HTTI).**

| | | |
|--|--|--------------|
| Skilling done through apprenticeship program as well as Specialized trainings in Tourism including Trainings of museologists, museography, curatorship and heritage experts. | Skilling through apprenticeship program as well as Specialized trainings in Tourism including Trainings of museologists, museography, curatorship and heritage experts conducted | No variation |
|--|--|--------------|

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

| Item | Spent |
|--------------------------------|--------------------|
| 221003 Staff Training | 225,612.692 |
| Total For Budget Output | 225,612.692 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 225,612.692 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Budget Output:000058 Stakeholder Management**PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.****Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators**

| | | |
|---|--|--------------|
| Programme undertakings monitored and implemented. Stakeholders including the private Sector, Parliament, MoFPED, Boards, Cabinet, CSOs, Investors, Cultural Institutions and other MDAs engaged and familiarization conducted to appreciate Tourism issues. | Programme undertakings monitored and implemented. Familiarisation of Stakeholders including the private Sector, Parliament, MoFPED, Boards, Cabinet, CSOs, Investors, Cultural Institutions and other MDAs conducted to appreciate Tourism issues. | No variation |
| Tourism Development programme stakeholder engagements undertaken to strengthen and increase domestic tourism by 20% as way of recovering the sector from the negative effects of the COVID-19 pandemic. | Tourism Development programme stakeholder engagements undertaken to strengthen and increase domestic tourism | No variation |

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

| Item | Spent |
|---|------------|
| 211101 General Staff Salaries | 13,656.517 |
| 221001 Advertising and Public Relations | 7,925.361 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | | Spent |
| 221002 Workshops, Meetings and Seminars | | 69,363.001 |
| 227001 Travel inland | | 16,007.639 |
| | Total For Budget Output | 106,952.518 |
| | Wage Recurrent | 13,656.517 |
| | Non Wage Recurrent | 93,296.001 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Budget Output:120007 Support Services | | |
| PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards. | | |
| Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators | | |
| Strategic policy guidance provided, national meetings attended by both the technical and political leadership, Emoluments provided for Ministers. | Strategic policy guidance provided, national meetings attended by both the technical and political leadership, Emoluments provided for Ministers. | no variation |
| Enhanced Performance and efficiency of ICT equipment. ICT services streamlined to better support the Tourism Development Programme performance. Online documentation and Tourism Information repository done. | Enhanced Performance and efficiency of ICT equipment. ICT services streamlined to better support the Tourism Development Programme performance. Online documentation and Tourism Information repository done. | no variation |
| Telecommunications services provided. Antivirus software provided. Website and Email Hosting services provided. Maintenance, Servicing of ICT Equipment conducted and DSTV Subscription paid. | Telecommunications services provided. Antivirus software provided. Website and Email Hosting services provided. Maintenance, Servicing of ICT Equipment conducted and DSTV Subscription paid. | no variation |
| Procurement processes conducted. Support supervision on procurement processes for MTWA Agencies provided. Contracts and Evaluation Committees facilitated. Disposal of Assets undertaken. Liaison with PPDA. | Procurement processes conducted. Support supervision on procurement processes for MTWA Agencies provided. Contracts and Evaluation Committees facilitated. Disposal of Assets undertaken. Liaison with PPDA. | no variation |
| Ministry fleet maintained with 95% of the fleet in good working condition. | Ministry fleet maintained and fuel provided to facilitate activity implementation. | no variation |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards. | | |
| Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators | | |
| Top and Executive Management engagements facilitated | Top and Executive Management engagements facilitated | No variation |
| Administrative expenses including rent, utilities; Printing, Stationery, Photocopying and Binding services. Cleaning and Sanitation services for the Headquarters, the National Museum and regional Museums provided. | Administrative expenses including rent, utilities; Printing, Stationery, Photocopying and Binding services. Cleaning and Sanitation services for the Headquarters, the National Museum and regional Museums provided. | No variation |
| Guards and Security Services provided. | Guards and Security Services provided for MTWA office premises and leadership. | No variation |
| Staff transport allowances and office Imprest paid. | Staff facilitated with transport to workplace and office imprest | no variation |
| rsight and support supervision done for vote interventions and affiliated Agencies of UWA,UWEC,UHTTI and UWRTI. | Oversight and support supervision done for vote interventions and affiliated Agencies. | No variation |
| Strategic policy guidance provided, national meetings attended by both the technical and political leadership, Emoluments provided for Ministers. | Strategic policy guidance provided to departments and Agencies | No variation |
| Enhanced Performance and efficiency of ICT equipment. ICT services streamlined to better support the Tourism Development Programme performance. Online domestic tourism documentation and Tourism Information repository done; Security framework updated. | Enhanced Performance and efficiency of ICT equipment. ICT services streamlined to better support the Tourism Development Programme performance. Online domestic tourism documentation and Tourism Information repository done; Security framework updated. | No variation |
| Media and ministry public relations services provided including preparation of supplements and press briefings; Quarterly Media Round table engagements held; Ministry of Tourism, Wildlife, and Antiquities domestic tourism branding and photobook compiled. | Media and ministry public relations services provided and PR officers in MDAs trained on Tourism promotion and communication as well the impact of negative communication on tourism | No variation |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 211101 General Staff Salaries | | 16,367.968 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 80,229.671 |
| 221001 Advertising and Public Relations | | 242,282.261 |
| 221002 Workshops, Meetings and Seminars | | 26,230.000 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | | Spent |
| 221003 Staff Training | | 84,895.983 |
| 221009 Welfare and Entertainment | | 70,039.700 |
| 221011 Printing, Stationery, Photocopying and Binding | | 122,483.982 |
| 221016 Systems Recurrent costs | | 15,000.000 |
| 222001 Information and Communication Technology Services. | | 122,739.440 |
| 223003 Rent-Produced Assets-to private entities | | 884,019.757 |
| 223004 Guard and Security services | | 8,100.000 |
| 223005 Electricity | | 40,000.000 |
| 225204 Monitoring and Supervision of capital work | | 47,945.000 |
| 227001 Travel inland | | 34,335.000 |
| 227004 Fuel, Lubricants and Oils | | 9,890.000 |
| 228001 Maintenance-Buildings and Structures | | 3,801.000 |
| 228002 Maintenance-Transport Equipment | | 95,793.060 |
| 352899 Other Domestic Arrears Budgeting | | 5,614.170 |
| | Total For Budget Output | 1,909,766.992 |
| | Wage Recurrent | 16,367.968 |
| | Non Wage Recurrent | 1,887,784.854 |
| | Arrears | 5,614.170 |
| | AIA | 0.000 |
| | Total For Department | 3,164,727.249 |
| | Wage Recurrent | 570,665.151 |
| | Non Wage Recurrent | 2,588,447.928 |
| | Arrears | 5,614.170 |
| | AIA | 0.000 |
| Department:002 Policy Research and Planning | | |
| Budget Output:000006 Planning and Budgeting services | | |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| PIAP Output: 05010601 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources. | | |
| Programme Intervention: 050106 Strengthen/develop the legal and policy framework and mechanisms to ensure decent working conditions in the industry so as to reduce incidences of exploitation | | |
| Quarterly Monitoring and Evaluation Activities undertaken to inform submissions to MoFPED and OPM. | Q3 Vote 022 budget Execution reports FY 2022/23 prepared and shared with MoFPED and the MTWA Executive Committee | NO VARIATION |
| Undertake Field visits to sites and activities. Prepare quarterly Vote 022 monitoring reports. | Q3 monitoring and budget execution reports produced and disseminated | No variation |
| 3 Development project Proposals developed and submitted to the Development Committee of MoFPED | 3 development project proposals developed. | No variation |
| Cabinet Decisions Implementation monitored and returns filed quarterly. | 1 cabinet Decisions Implementation monitoring report produced and returns made to Cabinet Secretariate | No variation |
| | MTWA Strategic Plan produced and disseminated. | No variation |
| Departments supported to formulate cabinet memos. | Departments supported to formulate cabinet memos. | No variation |
| Stakeholder engagements conducted on Planning and Budgeting issues..Domestic tourism promotion planning and data collection conducted. | Domestic tourism promotion planning and data collection conducted. Stakeholder engagements conducted on Planning and Budgeting issues. | No variaition |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | Spent | |
| 211101 General Staff Salaries | 18,545.001 | |
| 221001 Advertising and Public Relations | 2,900.000 | |
| 221002 Workshops, Meetings and Seminars | 65,748.830 | |
| 221011 Printing, Stationery, Photocopying and Binding | 71,022.189 | |
| 225101 Consultancy Services | 50,239.250 | |
| 225203 Appraisal and Feasibility Studies for Capital Works | 191,075.000 | |
| 227001 Travel inland | 23,300.239 | |
| 227004 Fuel, Lubricants and Oils | 35,290.000 | |
| Total For Budget Output | 458,120.509 | |
| Wage Recurrent | 18,545.001 | |
| Non Wage Recurrent | 439,575.508 | |
| Arrears | 0.000 | |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | <i>AIA</i> | 0.000 |

Budget Output:000027 Programme Working Group Secretariat Services

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators

| | | |
|---|--|--------------|
| Program Working Group, Sub-groups and technical working committee meetings held. Familiarization engagements conducted for members of the Tourism Programme Working Group to have them appreciate opportunities and issues. | 2 Program Working Group, Sub-groups and technical working committee meetings held. | No variation |
|---|--|--------------|

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

| Item | Spent |
|---|--------------------|
| 221002 Workshops, Meetings and Seminars | 102,242.497 |
| 221011 Printing, Stationery, Photocopying and Binding | 20,000.000 |
| 227001 Travel inland | 6,558.836 |
| 227004 Fuel, Lubricants and Oils | 18,774.000 |
| Total For Budget Output | 147,575.333 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 147,575.333 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Budget Output:120011 Tourism Statistics and Research

PIAP Output: 05010601 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources.

Programme Intervention: 050106 Strengthen/develop the legal and policy framework and mechanisms to ensure decent working conditions in the industry so as to reduce incidences of exploitation

| | | |
|---|--|--------------|
| Quarterly Hotel and Accommodation Statistics Survey Report produced | 1 Quarterly Hotel and Accommodation Statistics Survey Reports | No variation |
| | NA | NA |
| | NA | NA |
| Tourist Expenditure and Motivation survey Report Produced | Tourist Expenditure and Motivation survey Report Produced | No variation |
| Implementation of decentralized system of immigration data capture | Implementation of decentralized system of immigration data capture | no variation |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | Spent | | |
| 221011 Printing, Stationery, Photocopying and Binding | 6,600.000 | | |
| 224011 Research Expenses | 102,749.316 | | |
| 227001 Travel inland | 46,347.670 | | |
| | Total For Budget Output | 155,696.986 | |
| | Wage Recurrent | 0.000 | |
| | Non Wage Recurrent | 155,696.986 | |
| | Arrears | 0.000 | |
| | AIA | 0.000 | |
| | Total For Department | 761,392.828 | |
| | Wage Recurrent | 18,545.001 | |
| | Non Wage Recurrent | 742,847.827 | |
| | Arrears | 0.000 | |
| | AIA | 0.000 | |
| Develoment Projects | | | |
| Project:1609 Retooling of Ministry of Tourism, Wildlife and Antiquities | | | |
| Budget Output:000003 Facilities and Equipment Management | | | |
| PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards. | | | |
| Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators | | | |
| Office equipment and furniture procured including Heavy duty shredders, binding machines, trolleys chairs, tables and bookkeeping shelves. | Office equipment and furniture supplied including 10 extension cables, 4 voice recording machines, 4 calculators, A Heavy-duty punch, Head Duty stapler, white boards and accessories, 4 wall clocks. | No variation | |
| Monitoring and supervision conducted and reports produced. | Retooling project activity implementation monitored and supervised. Oversight and guidance provided in implementation of Vote’s development projects. | No variation | |
| A Motor vehicle (station wagon) procured and delivered to facilitate oversight of tourism promotion and heritage conservation intervention across the country. | A station wagon motor vehicle procured to facilitate oversight of tourism promotion and heritage conservation intervention across the country. | No variation | |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | Spent | | |
| 221008 Information and Communication Technology Supplies. | 179,773.000 | | |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|------------------------------------|--------------------------------------|
| Project:1609 Retooling of Ministry of Tourism, Wildlife and Antiquities | | | |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | | Spent |
| 225204 Monitoring and Supervision of capital work | | | 42,000.000 |
| 312111 Residential Buildings - Acquisition | | | 2,800,000.000 |
| 312212 Light Vehicles - Acquisition | | | 633,000.000 |
| 312235 Furniture and Fittings - Acquisition | | | 15,898.601 |
| Total For Budget Output | | | 3,670,671.601 |
| GoU Development | | | 3,670,671.601 |
| External Financing | | | 0.000 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Budget Output:120031 Tourism information Management System services (TIMS) | | | |
| PIAP Output: 05010602 Tourism Information Management System developed | | | |
| Programme Intervention: 050106 Strengthen/develop the legal and policy framework and mechanisms to ensure decent working conditions in the industry so as to reduce incidences of exploitation | | | |
| Tourism Information Management System (TIMS) operationalized. | 9 Tablets supplied for real-time data collection on tourism performance. | No variation | |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | | Spent |
| 221008 Information and Communication Technology Supplies. | | | 59,954.001 |
| 225204 Monitoring and Supervision of capital work | | | 37,000.000 |
| Total For Budget Output | | | 96,954.001 |
| GoU Development | | | 96,954.001 |
| External Financing | | | 0.000 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Total For Project | | | 3,767,625.602 |
| GoU Development | | | 3,767,625.602 |
| External Financing | | | 0.000 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums | | |
| Departments | | |
| Department:002 Tourism | | |
| Budget Output:120025 Hotel and Tourism Training Services (UHTTI) | | |
| PIAP Output: 05010201 HTTI curriculum revised and implemented | | |
| Programme Intervention: 050102 Implement the tourism curriculum at the Uganda Hotel and Tourism Training Institute (HTTI). | | |
| Semester examinations administered to all (100 percent) of the students. | Semester examinations administered to all (100 percent) of the students | No variation |
| Training and assessment conducted for 600 at UHTTI | 615 students at the beginning of the quarter. Out of this 199 proceeded for industrial training. the rest are continuing students 198 students attached for internship (149 hospitality students 49 tourism students) | No variation |
| Continuous Assessment for 100% of the students and practical trainings conducted. | 100% students attachment conducted | No variation |
| PIAP Output: 05010202 Students enrolled at Uganda Hotel and Tourism Training Institute (UHTTI)-Jinja | | |
| Programme Intervention: 050102 Implement the tourism curriculum at the Uganda Hotel and Tourism Training Institute (HTTI). | | |
| Cleaning materials and tools for the hostels procured. Students Clinic adequately stocked with drugs. | Cleaning materials and tools for the hostels procured. Students Clinic adequately stocked with drugs | No variation |
| Institute infrastructure and equipment maintained: Carry out general repairs and maintenance - Civil, Electrical, Plumbing and other repairs; Carry out repair and maintenance of Institute equipment | Institute infrastructure and equipment maintained: Carry out general repairs and maintenance - Civil, Electrical, Plumbing and other repairs; Carry out repair and maintenance of Institute equipment | No variation |
| PIAP Output: 05010501 Students enrolled at Uganda Hotel and Tourism Training Institute (UHTTI)-Jinja | | |
| Programme Intervention: 050105 Provide tailor-made training for actors across the entire tourism value chain. | | |
| Students welfare managed, Procure food stuffs and feed an average of 600 students per semester, Pay monthly rent for students hostels, Facilitate students extracurricular activities and competitions, Provide uniforms to 250 new students. | Students welfare managed, Procure food stuffs and feed an average of 600 students per semester, Pay monthly rent for students hostels, Facilitate students extracurricular activities and competitions | No variation |
| Institute marketed and corporate image promoted to increase Hotel business by 20% and student enrollment by 5% through Rebranding, Radio Adverts, Talk shows, Television Adverts, Exhibitions, Marketing campaigns and printing of promotional material. | UHTTI services promoted and marketed through advertising in 4 print media, career guidance magazine and domestic tourism promotion campaigns Hotel business increased and achieved 25% occupancy rate Student enrolemt increased by 7% | No variation |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--|
| PIAP Output: 05010501 Students enrolled at Uganda Hotel and Tourism Training Institute (UHTTI)-Jinja | | |
| Programme Intervention: 050105 Provide tailor-made training for actors across the entire tourism value chain. | | |
| Training Hotel operated and managed efficiently: Procure guest foods and beverages, guest rooms supplies, cleaning materials to facilitate business. | UHTTI training application operated and achieved 25% average room occupancy rate | No variation |
| Maintenance, Training (theory, practicals, and field tours), field attachment and assessment (examinations, coursework) conducted for all the 600 UHTTI students in year 2022/23. | Maintenance, Training (theory, practicals, and field tours), field attachment and assessment (examinations, coursework) conducted for all the 633 UHTTI students in year 2022/23. | Good marketing strategy for the Institute increased the number of students |
| 50 desktop computers procured. | 10 computer ses procured | Limited funding to procure all computers |
| The training Hotel efficiently and effectively operated | The training Hotel efficiently and effectively operated and a cumulative total of Ushs 494,711,895 generated by the UHTTI hotel. | No variation |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Spent | |
| 263402 Transfer to Other Government Units | 2,529,876.490 | |
| | Total For Budget Output | 2,529,876.490 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,529,876.490 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 2,529,876.490 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,529,876.490 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Department:003 Wildlife Conservation | | |
| Budget Output:120027 Wildlife Research and Training Services (UWRTI) | | |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--|
| PIAP Output: 05010502 Students enrolled at Uganda Wildlife Research Training Institute (UWRTI) | | |
| Programme Intervention: 050105 Provide tailor-made training for actors across the entire tourism value chain. | | |
| Facilitate 2 students co curricular activities, procure student uniforms, Provide Meals for 258 students; Install GIS Labaratory with 7 computers. | Two students’ co-curricular activity conducted Meals for 258 students provided | Limited funds available for procurement of 7 computers |
| Field Practical Training conducted for 120 students in different Wildlife -based organizations. 10 field based practical lessons conducted. | 115 students conducted internship in different wildlife-based organisations. | some students dropped out due to fees |
| UWRTI Visibility promoted through exhibitions, adverts, media, internet, website, community outreaches and radio talk shows. | A communication’s crisis plan developed One press conference conducted 02 Radio talk shows were conducted 60 Corporate shirts were procured | No variation |
| Wildlife Research studies designed and conducted on the on invasive species; Management and publication of the Uganda Wildlife Research Journal; Conduct Ecological Monitoring of water birds along Kazinga Channel and lake Munyanyange. | Uganda Wildlife Research Journal is under review | Limited funds to finalise the acivities |
| Students welfare managed: Short course programmes in tour guiding designed and conducted. | Students welfare managed: Short course programmes in tour guiding designed and conducted. | No variation |
| Expenditures incurred in the Quarter to deliver outputs | | US\$hs Thousand |
| Item | | Spent |
| 263402 Transfer to Other Government Units | | 908,701.754 |
| | Total For Budget Output | 908,701.754 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 908,701.754 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 908,701.754 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 908,701.754 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Develoment Projects | | |
| N/A | | |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | GRAND TOTAL | 54,786,968.801 |
| | Wage Recurrent | 877,300.723 |
| | Non Wage Recurrent | 44,817,274.118 |
| | GoU Development | 8,927,336.569 |
| | External Financing | 0.000 |
| | Arrears | 165,057.391 |
| | AIA | 0.000 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|--|--|---|
| Programme:05 Tourism Development | | |
| SubProgramme:01 Marketing and Promotion | | |
| Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums | | |
| Departments | | |
| Department:002 Tourism | | |
| Budget Output:120012 Tourism Investment, Promotion and Marketing | | |
| PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns | | |
| Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by: | | |
| Effective Participation in International Tourism Policy Engagements by paying Membership to UNWTO and participating in programmed activities | | UNWTO (United Nations World Tourism Organisation) subscription paid for the calendar year 2022 to facilitate effective Participation in International Tourism Policy Engagements. |
| 4 Monitoring reports on tourism product development and investment promotion produced | | Four (4) assessment and monitoring reports produced on the potential tourism products in the Northern region and Bugisu namely Nwoya Tourism information centre, Agung religious site, Acwa falls and former Gulu district stone as well as the Cultural troupes in the Bugisu sub regional to promote cultural tourism in the region. |
| Culinary tourism study conducted and report produced | | Culinary tourism study conducted and report produced. The study results will guide strategies towards the development and popularisation of culinary tourism. |
| World Tourism Day 2022 celebrated with a Conference, news supplements, festival, exhibition and Tourism promotional drive | | Tourism promotion and awareness conducted through World Tourism Day celebration events held in September 2022 that attracted 500 physical participants who were engaged in several activities including the students' engagement for Tertiary Institutions that took place at the MUBS, an online student's quiz, students' poetry and creative competitions, athematic Conference and the recognition of Excellence for the various players. |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|--|
| PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns | |
| Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by: | |
| 4 Domestic tourism awareness drives (Tulambule) undertaken to highlight the touristic potential of Uganda as a preferred tourist destination highlighting the Karamoja region, Eastern, West Nile and Northern Uganda. | Six domestic tourism campaigns “Explore Uganda” conducted in the regions of Eastern, Northern, Western and South Western in a bid to highlight the tourism potential of the regions as well as show the domestic tourism Market what these Circuits have to present. The Campaigns managed to have maximum reach through social media engagements that saw the #ExploreElgon get maximum visibility and still getting the same visibility. Cultural aspects of the regions were showcased in the Imbalu dance, key attractions spotlighted like the Mugaba palace, Agro-tourism, Jinja Bridge, Wanale Hill, Queen Elizabeth, Murchison Falls National Park, as well as the Sipi Falls not forgetting the Nightlife. The campaigns increased local business. |
| Technical Support provided to the organization of 4 local tourism awards, festivals and events for tourism promotion. Coordination of Uganda Martyrs Day celebrations. | Five (5) domestic tourism events organized and held with Technical Support from MTWA. They included Nyege nyege festival in Jinja, Imbalu event in Bugisu, Empaako Ceremony in Fort Portal and Miss Tourism regional events. |
| Uganda Tourism sector represented at EAC sectoral meetings and participation in promotional and marketing activities. | Uganda represented and tourism interests presented at 3 EAC engagements (Crisis intervention; and communication; and the new classification & grading criteria for hotels, convention centres, restaurants, and other lodging establishments in the EAC. |
| Tourism development Bilateral partnerships implemented through exchange programs with Partner States of (OIC, UAE, Tanzania, Burundi, South Africa, Congo and Others) and Uganda represented in 2 international markets promoting and Leisure and MICE tourism | Tourism development partnership engagements held with OIC (Organization for Islamic Cooperation). Uganda represented in the IMEX MICE Exhibition in Germany in which prospective MICE/conferences secured for the years 2015 and 2016. |
| Support local government capacity building and decentralization of tourism by Developing and disseminating the national tourism decentralization, planning and development, capacity building strategy for the local governments and other stakeholders | Decentralisation of tourism (conditional tourism development grants) guidelines developed and consultations held. |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|---|--|
| PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns | | | |
| Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by: | | | |
| Uganda Martyrs Day Celebrations supported and Coordinated | | The Uganda Martyrs Day Celebrations successfully held with coordination and support from MoTWA. The event included among others, the Musical dinner of the Choir and broadcasting to enhance the visibility of the event to the masses that were celebrating at the 3 shrines in Namugongo. | |
| Development of 1 Tourism Development Area plan of North Western Regions of Uganda Supported. | | One (1) Tourism Development Area plan developed for the North Western Region (Albertini graben). | |
| 6 cities supported to profile, develop and promote tourism and prepare tourism development plans in line with Tourism Development Area (TDA) approach. They are Kampala, Mbale, Gulu, Arua, Mbarara and Fort Portal. | | 6 cities supported with tools and equipment including furniture, ICT equipment to enhance their tourism development efforts Kampala, Mbale, Gulu, Arua, Mbarara and Fort Portal. | |
| | | Guidelines for the disbursement of the LG conditional grants developed and disseminated. | |
| | | The tourism licensing and taxation framework review and harmonisation report produced. | |
| Interventions undertaken to strengthen and increase domestic tourism by 20% as way of recovering the sector from the negative effects of the COVID-19 pandemic. | | Four (4) domestic tourism campaigns and five (5) domestic tourism events conducted. This contributed to the 113% increase in domestic tourists to National Parks in FY 2022/23 compared to FY 2021/22. | |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
|--|-------------|---------------|
| Item | Spent | |
| 211101 General Staff Salaries | 379,769.345 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 241,124.634 | |
| 221001 Advertising and Public Relations | 510,402.834 | |
| 221002 Workshops, Meetings and Seminars | 395,095.846 | |
| 221003 Staff Training | 60,222.700 | |
| 221011 Printing, Stationery, Photocopying and Binding | 125,225.883 | |
| 221017 Membership dues and Subscription fees. | 277,251.877 | |
| 225101 Consultancy Services | 81,891.000 | |
| 227001 Travel inland | 664,677.201 | |
| 227002 Travel abroad | 570,000.000 | |

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Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|-------------------------|--|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | | Spent |
| 227004 Fuel, Lubricants and Oils | | | 210,136.400 |
| 352899 Other Domestic Arrears Budgeting | | | 159,443.221 |
| | Total For Budget Output | | 3,675,240.941 |
| | Wage Recurrent | | 379,769.345 |
| | Non Wage Recurrent | | 3,136,028.375 |
| | Arrears | | 159,443.221 |
| | AIA | | 0.000 |
| | Total For Department | | 3,675,240.941 |
| | Wage Recurrent | | 379,769.345 |
| | Non Wage Recurrent | | 3,136,028.375 |
| | Arrears | | 159,443.221 |
| | AIA | | 0.000 |
| Development Projects | | | |
| N/A | | | |
| SubProgramme:02 Infrastructure, Product Development and Conservation | | | |
| Sub SubProgramme:01 Policy, Planning and Support Services | | | |
| Departments | | | |
| N/A | | | |
| Development Projects | | | |
| Project:1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II) | | | |
| Budget Output:120010 Product Modernization and Development | | | |
| PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained | | | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | | | |
| Rwenzori tour and guides capacity needs assessment done and report produced. A total of 100 mountaineering porters, guides and service providers mainly from the Rwenzori host communities trained to improve their services and participation in tourism. | | A capacity building and training needs assessment report produced for the Rwenzori Service providers (including guides and porters). 106 Rwenzori mountaineering porters, guides and service providers as well as host communities trained to improve quality of their services and participation in tourism. | |

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Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|---|---------------|--|
| Project:1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II) | | |
| PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained | | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | | |
| Tourist facilities (rescue and first aid block; dining structure, kitchen) established at Elena camp Rwenzori. Monitoring and supervision reports produced. Improved facilities increase tourism and the benefits to host communities and country at large. | | Contractor procured and deployed and Elena Camp developed with facilities (rescue and first aid block; dining structure, 60 pax accommodation, kitchen) and progress at 35%. Once completed, the facilities will contribute to tourist safety and satisfaction. Project performance report FY 2021/22 produced and shared with the Development Committee at MoFPED as well as NPA. Rwenzori Elena Camp development monitored and supervised and 3 progress reports produced. |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
| Item | Spent | |
| 221011 Printing, Stationery, Photocopying and Binding | 10,000.000 | |
| 225201 Consultancy Services-Capital | 49,963.752 | |
| 225204 Monitoring and Supervision of capital work | 179,974.575 | |
| 227001 Travel inland | 69,880.838 | |
| 227004 Fuel, Lubricants and Oils | 8,600.000 | |
| 312111 Residential Buildings - Acquisition | 1,419,323.895 | |
| Total For Budget Output | | 1,737,743.060 |
| GoU Development | | 1,737,743.060 |
| External Financing | | 0.000 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Total For Project | | 1,737,743.060 |
| GoU Development | | 1,737,743.060 |
| External Financing | | 0.000 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums | | |
| Departments | | |
| | | |
| | | |

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Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|--|--|
| Department:001 Museums and Monuments | | | |
| Budget Output:120013 Cultural Heritage Sites Development and Maintanance | | | |
| PIAP Output: 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu | | | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | | | |
| Museums and Monuments Bill approved by Parliament | | National Museums and Monuments Act, 2023 approved by Parliament and assented to by H.E the President. | |
| | | The Museums and Monuments guidelines drafted and reviewed by the Parliamentary counsel. | |
| | | Sensitizations and dialogues undertaken on the provisions of the Museums and Monuments Act 2022 to increase awareness on the need to protect and conserve museums and monuments. | |
| A revised Museums and Monuments policy 2015 in place and 4 National technical committee meetings held at | | Stakeholder consultations conducted as part of the process to review the Museums and Monuments Policy 2015. | |
| | | A total of 4 National Technical Committee meeting held at Kasubi Site on the restoration of Kasubi tombs as a World Heritage Site. This is in an effort to enlist he site on UNESCO World Heritage List The renovations are at least 90% completion. | |
| Uganda's interests effectively secured in global heritage conservation and capacity building . Uganda represented at the 47th UNESCO World Heritage committee and UNESCO General Assembly | | Uganda’s Napak cultural heritage site successfully presented to UNESCO and listed as one of the 100 Geo Parks in the World. This is a key milestone and the site’s listing will increase tourism and conservation. This achievement was effectively secured during the International Unio of Geo Sites (IUGS) conference in Zumaia-Bilibao- Spain. | |
| | | UNESCO Mission from Paris hosted in Uganda on the assessment of restoration of the Kasubi Tombs to expedite the enlistment of Tombs of Buganda Kings at Kasubi. | |
| | | Uganda represented at the 47th UNESCO World Heritage committee and UNESCO General Assembly | |
| | | Subscriptions to African World Heritage Fund paid to sustain Uganda’s membership and Uganda is now member of the Board. | |

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| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| PIAP Output: 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | |
| Regional Museums and sites of Kabale, Wedelai, , Partiko, Nyero, Kapor, Mukongoro ,Moroto , Dolwe, Barlonyo, Kakoro, Mugaba, Fort Thurston, Bigo Byamugenyi and komuge maintained | A total of 16 sites and Museums and artifacts preserved including Kabale, Wedelai, Partiko, Nyero, Kapor, Mukongoro ,Moroto, Dolwe, Barlonyo, Kakoro, Mugaba, Fort Thurston, Bigo Byamugenyi and Komuge. The sites and museums were open to domestic and foreign visitors. Soroti regional museum floor renovated and water born toilets constructed; Designs and BoQs for the proposed Moroto Museum developed and approved. |
| Exhibits in National museums curated and maintained | 100% of the exhibits at the Uganda National and Soroti Museums curated and artifacts preserved. |
| Transport Gallery exhibitions upgraded and gallery officially opened to the public | The National Museum Modern Transport gallery opened to the public. |
| Uganda National Museum and other regional museums and sites well maintained | Uganda National Museum and other regional museums and sites well maintained. |
| Education Outreaches on heritage conservation Conducted | Ten (10) cultural heritage conservation education outreaches conducted covering 33 schools in the central region, Northern and 30 teachers in Kabale district (19 male and 11 female) as well as Entebbe. More than 10,000 Ugandans sensitized on Museums and Heritage A public exhibition held on Public Service Day 2nd June 2023 at Kololo air strip grounds. |
| International Museum Day celebrated in western Uganda | International Museums Day celebrated and officiated by HE the Vice President. The celebrations included publicity and community outreaches on Museums and cultural heritage as well as Climate Change symposium. |
| Security of museums and sites managed | Security enhanced at sites and museums with the deployment of attendants at all museums and 16 sites as well as the deployment of UPF at Nyero rock (Kumi district) as well as maintenance of security at the National Museum and Bigo Byamugenyi cultural heritage sites. |
| Titles for 10 Luwero Triangle Sites, 4 Historical Sites in Northern Uganda and 8 sites in Bunyoro Kitara processed | 10 sites in Northern Uganda and 20 in Bunyoro sub region surveyed for titling. Consultations with districts and neighbours of land (for identified cultural sites) completed in the districts of Kitgum, Lamwo, Dokolo and Bunyoro region. |
| Research on sites in Ndali and Luba conducted | Research conducted on Fort Luba and Ndali and a booklet published and shared online to increase information and knowledge for conservation. |

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Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|--|---------------|
| PIAP Output: 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu | | | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | | | |
| A comprehensive masterplan and sites management plans for Bigo Byamugenyi and related sites completed | | A concept developed and consultations conducted as part of the process to develop a comprehensive masterplan and sites management plans for Bigo Byamugenyi and related sites. | |
| Activities on sites and museums monitored | | Two (2) reports produced and disseminated on the monitoring of Museums and Cultural heritage sites interventions. | |
| Hands on training on conservation, exhibition and guiding conducted | | Museums and Sites staff trained in the areas of conservation, exhibition and guiding as well as the specialised areas of Archaeology, Fossils, conservation labs and cultural village. | |
| Interventions undertaken to strengthen and increase domestic tourism by 20% as way of recovering the sector from the negative effects of the COVID-19 pandemic. | | National History Exhibition Uganda @60 produced and opened by H.E the President of Uganda on 5th October 2022 at Uganda Museum. More than 10, 000 visitors toured the exhibition. | |
| | | An iconic artifact of one mountain gorilla (Ndahura silverback) designed, constructed and mounted at the National Museum. | |
| | | The visitation to Museums and sites increased by 119% from 67,366 in FY 2021/22 to 147,799 tourists in FY 2022/23. | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | US\$ Thousand |
| Item | | | Spent |
| 211101 General Staff Salaries | | | 652,057.897 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 110,000.000 |
| 221001 Advertising and Public Relations | | | 99,157.255 |
| 221002 Workshops, Meetings and Seminars | | | 207,863.430 |
| 221011 Printing, Stationery, Photocopying and Binding | | | 99,434.349 |
| 223001 Property Management Expenses | | | 168,000.000 |
| 223005 Electricity | | | 40,000.000 |
| 223006 Water | | | 30,000.000 |
| 224011 Research Expenses | | | 32,250.000 |
| 225101 Consultancy Services | | | 582,319.482 |
| 227001 Travel inland | | | 254,481.620 |
| 227004 Fuel, Lubricants and Oils | | | 130,642.448 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | | 189,387.041 |

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| 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 |
| 228004 Maintenance-Other Fixed Assets | | 169,994.986 |
| | Total For Budget Output | 2,765,588.508 |
| | Wage Recurrent | 652,057.897 |
| | Non Wage Recurrent | 2,113,530.611 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 2,765,588.508 |
| | Wage Recurrent | 652,057.897 |
| | Non Wage Recurrent | 2,113,530.611 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Department:003 Wildlife Conservation | | |
| Budget Output:000039 Policies, Regulations and Standards | | |
| PIAP Output: 05020104 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources. | | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | | |
| Community Wildlife Management Area and Wildlife Sanctuary Regulations developed for all communities to participate in conservation and promote sustainable use of the resources available to them. | Community Wildlife Management Area and Wildlife Sanctuary Regulations developed. These facilitate the participation of communities in conservation and promotion of sustainable use of wildlife resources. | |
| Uganda's interests effectively secured in global conservation agenda | The interests of Uganda presented on 11 global wildlife fora including; the IUCN Africa Protected Areas Congress (APAC), CITES, the World Customs engagements on Illegal Wildlife Trade, 20th Anniversary of African Wildlife Consultative Forum; the 8th Session of the Meeting of the Parties (MOP8) to the African-Eurasian Migratory Waterbird Agreement (AEWA); CMS Sessional Committee; and Regional Wildlife Strategic Plan workshop in Kigali; CMS Sessional Committee to the Scientific Council in Germany, joint Africa CBD/CITES meeting in Addis Ababa, CITES Big Cats Taskforce meeting in Uganda and Greater Virunga Transboundary (GVTC) Governing Council. Annual contributions to Gorilla Agreement, AEWA, CMS and CITES remitted to UNEP. | |

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| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|--|--|
| PIAP Output: 05020104 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources. | | | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | | | |
| Standards and guidelines developed for the implementation of Wildlife Act 2019. | | All the 22 conservation areas inspected to ensure compliance with Policies and Laws. These include Murchison Falls, Queen Elizabeth, Lake Mburo, Wildlife, Pian Upe, Bugungu, Karuma, East Madi, Kyambura, Kigezi, Katonga, Bwindi Impenetrable NP, Mgahinga Gorilla NP, Kidepo Valley NP and Mount Elgon NP, Matheniko WR, and Bokora WR and Karenga CWA. | |
| All 22 Conservation Areas effectively inspected on a quarterly basis to ensure compliance with Policies and Laws | | Standards and guidelines developed for implementation of Wildlife Act. | |
| World Wildlife Day celebrated to raise awareness among 1,000,000 Ugandans including the youth, women, and marginalized communities like the Batwa and Karamoja. | | World Wildlife Day National celebrations 2023 held in Tororo district on 3rd March 2023 under the theme “Partnerships for Wildlife Conservation”. Activities included Wildlife competitions for Primary, Secondary and Tertiary institutions; Conservation Conference on “Women in STEM”; Public talk on Wildlife Conservation; Crane Festival in Sembabule district. | |
| All Wildlife Use right holders effectively inspected quarterly to ensure compliance with CITES and wildlife utilisation | | All Wildlife Use right holders in 35 districts inspected to ensure compliance with CITES and wildlife utilisation. These are; North-Eastern (Kween, Amudat, Nabilatuk, Nakapiripirit, Napak, Kaabong and Karenga) Western (Mubende, Kyenjojo, Hoima, Nakasongola, Nakaseke, Butambala, Luwero, Mpigi, Mukono, Kikuube and Buliisa), Kyankwanzi, Kiboga, Mpigi, Butambala, Wakiso, Mukono and Luwero, Kyotera, Kabale, Mbarara, Kanungu, Kiruhura, Kasese, Mbale, Tororo, Kamuli Buikwe; Nakasongola, Nakaseke, Butambala, Luwero, Mpigi, and Mukono. | |

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| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

PIAP Output: 05020104 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources.

Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage

| | |
|---|--|
| Coordination meetings held on conservation activities | A total of 32 wildlife conservation policy coordination engagements held on the implementation of the International Union for Conservation of Nature, the Tilenga project well pad fencing design, land take in Murchison Falls NP, the Oil Spill Contingency Plan by Mahathi Infra, ESIA of the Heritage Wildlife Ranch Project and the review of the e-permitting system. Large mammal surveys; infrastructure developments in Protected Areas; Water Resources Development and Management Plans for Sezibwa and Kyoga water catchment zone; support to wildlife conservation and management in western Uganda; oil and gas activities; fencing of oil well pads; sport hunting programme and wildlife ranching; Upgrade of Protected Areas; and Uganda Blue Economy strategy. Bulambuli, Kwen, Nakapiripirit, Amudat, Nabilatuk, Napak, Katakwi, Kumi, Bukedea. As well as follow up consultations in Mayuge, Kyotera, Kitagwenda, Buhweju, Kiryandongo. Engagement of technical planning committees in Bulambuli, Kwen, Nakapiripiri |
| 20 Acres of Grey Crowned Crane Habitat restored | 10 acres of Grey Crowned Crane Habitat restored in Nyamuriro wetland. |
| Interventions undertaken to strengthen and increase domestic tourism by 20% as way of recovering the sector from the negative effects of the COVID-19 pandemic. | An exhibition of primates of Uganda established and operated. Uganda realised a 113% increase in domestic tourists to National Parks in FY 2022/23 compared to FY 2021/22. |
| Affected third parties compensated due to fire destruction of private property and Human Wildlife Conflicts. | Activity not done |

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

| Item | Spent |
|--|-------------|
| 211101 General Staff Salaries | 583,944.808 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 86,188.420 |
| 221001 Advertising and Public Relations | 93,942.468 |
| 221002 Workshops, Meetings and Seminars | 131,489.222 |
| 221003 Staff Training | 49,953.200 |
| 221017 Membership dues and Subscription fees. | 46,940.842 |
| 225101 Consultancy Services | 429,000.000 |
| 227001 Travel inland | 359,400.761 |

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| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|---|--|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 227004 Fuel, Lubricants and Oils | | 72,700.800 | |
| Total For Budget Output | | 1,853,560.521 | |
| Wage Recurrent | | 583,944.808 | |
| Non Wage Recurrent | | 1,269,615.713 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Budget Output:120023 Wildlife Conservation and protected area management services (UWA) | | | |
| PIAP Output: 05020101 Human-wildlife conflicts managed | | | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | | | |
| 1,275ha of invasives cleared in in protected areas of Murchison Falls, Kibaale, Katonga, L. Mburo, Semliki, Kidepo Valley, Pian-Upe. Invasive species eradication management strategy developed and implemented. | | A total of 3067ha of invasive and exotic species cleared in Wildlife Protected Areas (Katonga WR-367ha, KNP- 62.1ha, MFNP-210 ha, Bugungu WR- 48ha, TSWR-21ha, SNP-81ha, QENP-580.3ha, LMNP-1013.3ha, BINP-25.4ha, MGNP-77ha, KVNP-107ha, PUWR- 354ha and Ajai-14ha The procurement process to acquire a consultant to develop an Invasive Species Management Strategy and Action Plan to guide the management of invasive species in PAs was concluded, and the contract was awarded. | |
| 416km of Protected area boundary maintained and 315 boundary pillars planted in Karuma WR and Rwenzori Mountains NP. 130 km of boundary marked in Bwindi. | | 409.3 km of the boundary line was maintained in BINP, LMNP, SNP, TSWR, MENP, Katonga WR, Kabwoya WR PUWR and KNP. 16 pillars were planted in KNP-04 and LMNP-12 and 340 pillars maintained in TSWR-143, MFNP-170 and SNP-27 | |
| Land claims resolved: The 250 acres of encroached area in Kidepo Valley NP secured. Compensation expedited for the community to be evicted in Ajai and 48 families of the Benet resettled and court process for Namisindwa and Nalwanza claims expedited. | | 713 ha of the area under restoration secured in KNP-592.7 ha and MENP-120ha. 118 ha of the degraded area were planted in MENP- 67.5 ha and KNP-50 ha. | |
| Degraded areas restored (250 hectares) in Mt. Elgon NP (40ha along rivers and bamboo zone and 150ha with softwood plantation). | | A total of 42ha of the degraded area planted with indigenous tree species in MENP and 482.7ha of the restored area maintained in Mt. Elgon and Kibaale National parks. | |

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Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|--|
| PIAP Output: 05020101 Human-wildlife conflicts managed | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | |
| Fire management plans (2) reviewed for (softwood and general park management) | 480.6km of fire lines were maintained in MENP-37.9km, QENP-41km, RMNP-18.8km, KTWR-16km, TSWR-20km, MGNP-54km, PUWR-84km and KVNP-62.7km, MFNP-142.2km, KNP-4km |
| Fire management and all fire outbreaks managed in Protected Areas. | 200 Uganda kobs were translocated from Kabwoya WR to KVNP |
| A species reintroduction plan developed and 15 kobs translocated to KVNP. | |
| Statutory instruments developed for creating Katonga, Sango Bay, maramagambo, kangombe & pian Upe National parks in line with National Protected Areas Assessment report (2018). | Stakeholder consultations were done in Masidi, Hoima, Bulisa, Kikube, Kamwenge, Kyegegwa, Rubirizi, Bushenyi, Mitooma and Rukungiri districts to follow. The report from consultations is before Cabinet pending presentation to Parliament. The Statutory Instruments/ regulations for all Protected Areas earmarked for upgrade were developed and submitted for approval |
| Queen Elizabeth Conservation Area Veterinary diagnostic laboratory operationalized. | Veterinary diagnostic laboratory at Queen Elizabeth Conservation Area operationalized and samples processed. 06 routine disease surveillances conducted tin issues of anthrax, rhino reintroduction, Marburg, other bat borne pathogens, chimpanzees in Kibaale NP that presented lesions on the mouth/face, loss of hair (alopecia), weight loss and poor appetite among the Kanyanchu group. |
| Disease spread and prevention managed. | 369 samples of different animals were handled at the laboratory. |
| A total of 18,000 patrols conducted to combat wildlife crime in all PAs. | 18,823 patrols were conducted across the country, resulting into the arrest of 2,145 suspects and the recovery of 30578 assorted poaching and trafficking implements and 10190 assorted wildlife and wildlife products |
| Law enforcement equipment and other logistics procured and 800 rangers trained paramilitary skills | |

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| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| PIAP Output: 05020101 Human-wildlife conflicts managed | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | |
| <p>Education and awareness campaigns conducted in all areas surrounding protected areas: TV and radio talk shows aired on various media houses and campaigns conducted using the film van airing drama skits and plays to increase conservation awareness</p> | <p>Conducted 07 live radio talk shows, 09 TV talk shows, 03 radio talk shows and 18 Conservation Awareness news features on 08 TVs and pressed 321 radio adverts on 05 radio stations.</p> <p>Ran 216 recorded conservation awareness messages on 09 radio stations across the country.</p> <p>Conducted 12 mobile van conservation awareness campaigns in 05 regions reaching out to 291,500 people and 124 schools.</p> <p>23 signposts on human crocodile conflicts management in crocodile attack hotspots and chimpanzee conservation in Kyampisi were planted.</p> <p>2426 awareness meetings, 328 outreaches and 337 radio talk shows were held by PAs targeting neighboring communities</p> |
| <p>92km of existing elephant trenches maintained and 5km excavated.</p> <p>61Km of existing electric fence maintained</p> <p>7.3kms of buffalo wall repaired in Mgahinga NP to manage problem animals.</p> | <p>22.9km of the elephant trench was excavated in QENP-04km, KNP-14.9km and MFNP-19.4 km</p> <p>8km of trenches maintained in QENP (6km) and KNP (2km).</p> <p>04km of electric fence constructed in Wangkwar sector and Karuma in MFPA;</p> <p>102.7 km of electric fence maintained in MFNP-44km and QENP-58.7 km.</p> <p>4081 metres of stonewall were maintained in MGNP</p> <p>Surveying of 123 km of the area earmarked for electric fence in MFNP and QENP conducted</p> |
| <p>50 Community conservation staff trained in communication skills & public speaking.</p> <p>60 District Vermin Control Officers trained in Human wildlife conflict management practices and</p> <p>Community wildlife scouts supported to operate effectively.</p> | <p>339 scouts from MFNP, MGNP, QENP, KNP, SNP and LMNP trained and equipped with the basic knowledge in problem animal management.</p> <p>15 community scouts in Mgahinga (MGNP), Murchison Falls (MFNP): 03 scout groups involving 50 members refreshed on human wildlife conflict management; 15members of Diima Scout group, 15 members of Nyamahasa Scout group and 20 Members of Jumah Scout group. LMNP: 05 wildlife scouts trained in tour guiding. KVNP: A scouts' verification exercise conducted and the scout database updated. A total of 21 groups composed of 385 scouts registered and inducted on the scout guidelines</p> |

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| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|--|--|
| PIAP Output: 05020101 Human-wildlife conflicts managed | | | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | | | |
| Human Wildlife Conflict victims compensated. 500 copies of the Revenue share guidelines printed and disseminated and Community revenue sharing projects monitored. | | Revenue sharing regulations Gazetted and 100 copies printed. Revenue sharing funds worth 3,955,722,602/= disbursed to communities neighbouring QECA, KCA and KVNP. 211 revenue sharing projects were monitored. 35 claims were awarded yet to be paid out 236 staff were sensitized in newly gazetted Compensation Regulations 100 female, 136 males) from 7 Conservation areas of KCA, QECA, BMCA, LMCA, MECA, MFCA, KVCA | |
| A total of 800 rangers recruited and a refresher training for rangers in areas of Command and control, customer care and Research and monitoring. Refresher training for staff in various skills conducted | | A total of 868 Rangers recruited and trained. UWA Law Enforcement Training Curriculum Development: A training needs assessment conducted and working with UNODC (United Nations Office on Drugs and Crime), UPDF and UPF, UWA is in the process of developing a Training Curriculum for the Units of Operations, Intelligence and Investigations. 1071 staff received training in various areas | |
| Animal population estimates for key species in the country established: Establish and Monitor elephants, buffaloes and primate distribution/ feeding ranges. Research fund operationalized with 10 projects | | Aerial survey conducted in TSWR and ground animal censuses undertaken in Bugungu, Katonga Wildlife reserves and Nakaseke. Crocodile nest assessment undertaken in MFNP. Key wildlife species were monitored in all PAs using various monitoring systems including earth ranger, SMART, ODK and RBDC. Increased sighting of animals was noted. Monitored 26 gorilla families in BMCA, 02 golden monkey groups in MGNP and 04 families of Chimpanzees in KNP and Kyambura WR. The primates were reported healthy. 36 rhino were monitored and reported healthy. The population of giraffe in LMNP has grown to 51 and 38 in PUWR Ground animal survey undertaken in Nakaseke Concession Area | |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| PIAP Output: 05020101 Human-wildlife conflicts managed | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | |
| <p>220km Roads, tracks and trails network maintained in all PAs.</p> <p>2,000km of existing board walks, maintained.</p> <p>Tourist facilities such as low cost accommodation, multi-purpose centers maintained</p> | <p>13310 km of trails, 759 km of tracks and 412.5km of roads were maintained.</p> <p>Rehabilitation of infrastructure in Kyambura gorge was completed.</p> <p>12 Campsites, all guest houses, Visitor Information Offices and Offices and other facilities were maintained to improve on visitor satisfaction.</p> <p>Construction of 04 water borne toilets in QENP, MFNP, KVNP and MENP completed.</p> <p>1262m of boardwalks were maintained in SNP (850m) and KNP (412m).</p> |
| <p>Fully-fledged customer service centres established and operational at UWA HQs, Sheraton and in QENP, RMNP, MFNP, KNP and BINP</p> | <p>Fully-fledged customer service centres operational at UWA HQs, Sheraton and in QENP, RMNP, MFNP, KNP and BINP.</p> <p>The UWA H/Q customer service centre improved with installation and operationalization of a queuing machine. This has helped to reduce on customer complaint and waiting time, keeping the queues organized and improved reservations staff efficiency.</p> <p>Commissioned and operationalized the Kampala information Tourism Centre at Sheraton.</p> |
| <p>Digital marketing campaigns and promotions, social media management and engagement, Google Ads and other digital spots conducted</p> <p>Professional videographer hired</p> <p>Participate in selected international and regional Expos.</p> | <p>Digital marketing campaigns and promotions conducted leading to achievement of UWA social media followings of 360,500.</p> |
| <p>Business and Investment Plan and Guidelines for managing facilities developed and all concessions agreements for compliance and new concessions established.</p> | <p>The Guidelines for managing facilities drafted and undergoing review.</p> <p>10 new sites for the proposed new concessions were approved by the BoT and forwarded to Solicitor General for clearance.</p> <p>Completed site selection and delineation for the 14 new sites for 4 QECA, 2MFNP, 2 KNP, 2 KVNP and 2 MENP.</p> <p>Renewal of Adman source was approved by CC</p> |
| <p>Teryet high altitude training facility designs and BOQs developed</p> | |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

PIAP Output: 05020101 Human-wildlife conflicts managed

Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage

| | |
|--|--|
| Annual Stakeholders forum held | |
| Subscription and membership to conservation bodies paid | |
| General Management plans reviewed and a new developed for KVNP | |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--|---------------|
|--|---------------|

| Item | Spent |
|---|----------------|
| 263402 Transfer to Other Government Units | 98,302,824.547 |
| Total For Budget Output | 98,302,824.547 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 98,302,824.547 |
| Arrears | 0.000 |
| AIA | 0.000 |

Budget Output:120024 Uganda Wildlife Conservation Education and awareness services (UWEC)

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|--|
| PIAP Output: 05020101 Human-wildlife conflicts managed | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | |
| Outreach and Onsite Conservation Education Programs conducted in schools and communities across the country. | Wildlife heritage conservation education conducted covering 32 schools and 18,182 learners through; 6 community outreaches in Mbarara and Makanaga Wetland Ecotourism site, a teachers’ workshop, a Conservation Education booklet (Volume One) which was produced and 255 copies distributed. Eight (8) wildlife clubs established in schools. 12 clubs activated A total of 5 animal exhibits regreened (Rhino, Kidepo Valley, Elephant, Cheetah and Shoebill Stork) Implemented 01 species specific CE program; Birding CE program has been implemented. Implemented 01 ecosystem specific CE program; Wetland conservation program for visiting schools and communities. Developed one new program for visiting communities; Insect Conservation Program onducted 01 CE program in schools; Conducted 01 CE program in communities Snake Conservation Education and Snakebite Management program has been implemented |
| A total of 300,000 visitors (200,000 learners and 100,000 community groups) hosted at UWEC. | Guided conservation education tours conducted for 533,899 visitors at UWEC. A total of 4,336 institutions of learning engaged in general guided tours and 38 interns enrolled at UWEC and trained in conservation education Thematic guided tours have been implemented for secondary schools engaging 65 scouts, 26 secondary schools (3,832). Implemented 02 new CE programs have been developed and implemented for visiting schools and communities; Birding and Waste management programs. |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| PIAP Output: 05020101 Human-wildlife conflicts managed | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | |
| Maintenance of 260 individual animals (60 species) and Wildlife animal rescue (at least 90% of all reported animal rescue cases), rehabilitation and maintenance of 260 individual animals (60 species) done at UWEC. | <p>A total of 503 individual animals (63 species) maintained, fed and veterinary care provided at UWEC in Entebbe.</p> <p>3 new animal species acquired through community rescues (Giant eagle owl, Debrazer monkey and a reed buck).</p> <p>Responded to 100% rescue calls (60 animals) in and around Entebbe.</p> <p>21 animals rehabilitated at UWEC.</p> <p>Health checks conducted, deworming done for 4 chimpanzees, 10 lions, 2 Cheetahs, 2 Hyenas and 1 Giant Eagle Owl has been done.</p> <p>A total of 710 pets vaccinated during the veterinary camp</p> <p>Training for 10 animal species done</p> <p>23 animals are undergoing rehabilitation at the quarantine unit</p> |
| Animal breeding of Ostriches, amphibians, parrots, peafowls, laboratory rats, guinea fowls, rabbits, shoebill storks, Grey-crowned cranes, rhino, and giraffe done to ensure that their populations, and ecosystems thrive. | <p>Captive births realized including 1 zebra, 1 Uganda Kob, 9 bunnies and 1 ankole calf. Leopard tortoises, bell hinged tortoise and grey crane.</p> <p>02 animal species have successfully bred and these include the grey crowned crane and the Indian pea fowl</p> <p>Acquired 25 new plant species</p> |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|--|--|
| PIAP Output: 05020101 Human-wildlife conflicts managed | | | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | | | |
| Salaries and staff welfare managed. | | Salaries and staff welfare managed. A total of 23 Staff trained in Monitoring & Evaluation basic practices, zoo management, communication skills and Continuous Professional Development. Animal health and maintenance staff provided with PPEs to improve protection 02 staff trained in marketing and business development Repairs around the exhibits and offices done Quarterly board and statutory meetings held 4 staff facilitated to travel for international conferences | |
| PIAP Output: 05020601 Human-wildlife conflicts managed | | | |
| Programme Intervention: 050206 Provide security at tourist attraction sites including addressing human-wildlife conflicts | | | |
| Conservation Education extension services provided | | 3 Conservation Education booklets developed and produced. A total of 755 copies distributed in 18 schools in West Nile, South Western and Eastern regions. Thematic guided tours conducted for 147 schools reaching out to (8,401 learners) Veterinary camp conducted in Entebbe municipality as a way of veterinary extension service. 1 Exhibit based guide book developed 01 Exhibit based video developed Updated and maintained 10 old information panels, 5 new information panels, 35 old biofacts. (For the information Centre). | |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

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

| Item | Spent |
|---|-----------------|
| 263402 Transfer to Other Government Units | 10,857,000.000 |
| Total For Budget Output | 10,857,000.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 10,857,000.000 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Department | 111,013,385.068 |
| Wage Recurrent | 583,944.808 |
| Non Wage Recurrent | 110,429,440.260 |
| Arrears | 0.000 |
| AIA | 0.000 |

Development Projects

| |
|--|
| Project:1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II) |
| Budget Output:120013 Cultural Heritage Sites Development and Maintanance |
| PIAP Output: 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage |

| | |
|--|---|
| Nomination dossier and management plans for Lake Victoria Geometric Rock Art sites on the trans-national serial nomination of Kenya, Tanzania, and Uganda completed. The Dossier will be submitted to UNESCO for World heritage enlisting. | Report produced on the comparative analysis for the Lake Victoria Geometric Rock Art sites on the trans-national serial nomination of Kenya, Tanzania, and Uganda |
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VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|--|--|
| Project:1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II) | | | |
| PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained | | | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | | | |
| Mugaba place - Mbarara amphitheatre and 4 sculptures constructed. Monitoring and supervision of works and security and maintenance of the site done. | | Mugaba Palace renovations completed (paving, landscaping, and filling of the amphitheater space, construction of short walls, cutting of roads, installation of three power-phased lines, and construction of sculptures). The Mugaba cultural heritage site will be open for domestic and international tourists. The host communities will benefit through education (history), sale of their handicraft and souvenirs as well as direct employment. | |
| Mugaba Palace landscaping and beautification completed. The Mugaba Palace cultural heritage site is an addition to the South-Western tourism circuit with benefits of jobs, conservation and equity. | | Mugaba Palace landscaped and beautified. The Mugaba Palace cultural heritage site is an addition to the South-Western tourism circuit with benefits of jobs, conservation and equity. | |
| Uganda's cultural heritage sites branded and marketed through production of 10,000 brochures, and a 5-minute documentary and their promotion in international and domestic expos leading to increased tourism opportunities, jobs and improved livelihoods. | | A reconnaissance study conducted and the sites that require promotional documentaries and brochures profiled and recorded by MTWA and UBC. 4 documentaries produced and aired on UBC as means of popularizing museums and heritage sites. The documentaries cover the cultural heritage sites of Kibiro, Nyero, Wedelai and Partiko. A total of 20,000 booklets on museums and rock art produced. | |
| Kikorongo Equator Monument site developed into a competitive tourist attraction to contribute to tourism. | | Designs, plans and BOQs developed and approved for the Kikorongo Equator Monument. The contractor procured and deployed to develop Kikorongo Equator Monument into a competitive tourist attraction to contribute to tourism. | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 16,938.000 | |
| 224011 Research Expenses | | 178,656.718 | |
| 225201 Consultancy Services-Capital | | 198,636.092 | |
| 225204 Monitoring and Supervision of capital work | | 157,418.630 | |
| 227001 Travel inland | | 19,650.000 | |
| 227004 Fuel, Lubricants and Oils | | 13,100.000 | |
| 313139 Other Structures - Improvement | | 2,396,071.905 | |
| Total For Budget Output | | 2,980,471.345 | |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--------------------|--|---------------|
| Project:1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II) | | | |
| | GoU Development | | 2,980,471.345 |
| | External Financing | | 0.000 |
| | Arrears | | 0.000 |
| | AIA | | 0.000 |
| | Total For Project | | 2,980,471.345 |
| | GoU Development | | 2,980,471.345 |
| | External Financing | | 0.000 |
| | Arrears | | 0.000 |
| | AIA | | 0.000 |
| Project:1701 Development of Source of the Nile (Phase II) | | | |
| Budget Output:120010 Product Modernization and Development | | | |
| PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained | | | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | | | |
| Project deliverable coordinated, supervised and monitored and Source of the Nile tourist arrivals data collection and processed on a quarterly basis and dis-aggregated by gender. Staff trained in tourism product development. | | Project deliverable coordinated, supervised and monitored. 100% of Source of the Nile tourist arrivals data collected and processed and report produced. Data dis-aggregated by gender. | |
| Source of Nile Resettlement Action Plan produced (Cadastral and property surveys and valuation, compensation eligibility determination; resettlement; site selection; Social Services; sensitization of PAPs, implementation schedule, Socio-economic studies). | | A consultant procured and contract awarded for the SON development Resettlement Action Plan (Cadastral and property surveys & valuation, compensation eligibility determination; resettlement, PAPs, implementation schedule, Socio-economic studies). EoI evaluations done and the request for proposal published. The Regulatory Impact Assessment report drafted for Source of the Nile (SON). Stakeholder consultations conducted and Resettlement Action Plan (RAP) report drafted. | |
| Kitagata hotsprings (in Sheema District) developed into an internationally competitive eco adventure tourism park. This will be a model tourism product to demonstrate the business model to the private sector to attract investment into the development | | Kitagata hot springs phase II designs and BOQs prepared and approved. Contract for works awarded and construction commenced to transform Kitagata hot springs (in Sheema District) into an internationally competitive eco adventure tourism park. This will be a model tourism product to demonstrate the business model to the private sector to attract investment into the development. | |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|--|--|
| Project:1701 Development of Source of the Nile (Phase II) | | | |
| PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained | | | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | | | |
| A Station Wagon motor vehicle and two motorcycles procured to facilitate implementation of activities. | | A Station Wagon motor vehicle and two motorcycles procured to facilitate implementation of activities. | |
| A modern Pier constructed at the Source of the Nile to promote tourism. | | Contractor procured for the development of a modern Pier at the Source of the Nile to promote tourism. | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 770,594.900 | |
| 225204 Monitoring and Supervision of capital work | | 262,954.699 | |
| 312219 Other Transport equipment - Acquisition | | 345,500.000 | |
| 313129 Other Buildings other than dwellings - Improvement | | 1,054,469.107 | |
| Total For Budget Output | | 2,433,518.706 | |
| GoU Development | | 2,433,518.706 | |
| External Financing | | 0.000 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Total For Project | | 2,433,518.706 | |
| GoU Development | | 2,433,518.706 | |
| External Financing | | 0.000 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| SubProgramme:03 Regulation and Skills Development | | | |
| Sub SubProgramme:01 Policy, Planning and Support Services | | | |
| Departments | | | |
| Department:001 Administrative and Support Services | | | |
| Budget Output:000001 Audit and Risk Management | | | |
| PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards. | | | |
| Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators | | | |
| FY 2022/23 Annual Internal Audit Plan | | FY 2022/23 Annual Internal Audit Plan | |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|---------------|
| PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards. | | | |
| Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators | | | |
| Audit execution/ inspections and reviews done | Audit execution/ inspections and reviews done | | |
| Quarterly Internal Audit Reports produced. | 4 Quarterly Internal Audit Reports produced. | | |
| Payroll and pension Internal Audit Reports produced. | Payroll and pension Internal Audit Reports produced. | | |
| Continuing Professional Education (CPD/CPE) /Trainings done. | Continuing Professional Education (CPD/CPE) /Trainings done. | | |
| International Relations Committee meetings attended. | International Relations Committee meetings attended. | | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | US\$ Thousand |
| Item | | | Spent |
| 211101 General Staff Salaries | | | 25,208.096 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 20,000.000 |
| 221002 Workshops, Meetings and Seminars | | | 13,997.704 |
| 221011 Printing, Stationery, Photocopying and Binding | | | 3,000.000 |
| 227001 Travel inland | | | 51,603.530 |
| 227004 Fuel, Lubricants and Oils | | | 9,784.794 |
| Total For Budget Output | | | 123,594.124 |
| Wage Recurrent | | | 25,208.096 |
| Non Wage Recurrent | | | 98,386.028 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Budget Output:000005 Human Resource Management | | | |
| PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards. | | | |
| Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators | | | |
| Ministry training plan implemented. | Ministry training plan implemented and 8 staff supported to undertake courses | | |
| Staff Result-oriented Performance management system maintained through staff appraisal (198 staff 120 male and 78 female) | Staff Result-oriented Performance management system maintained through staff appraisal (198 staff 120 male and 78 female) | | |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|--|
| PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards. | |
| Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators | |
| Human Resource support supervision extended to Ministry Agencies of UWA, UWRTI, UWEC & UHTTI | Human Resource support supervision extended to Ministry Agencies of UWA, UWRTI, UWEC & UHTTI. UHTTI restructuring operationalized and verification of staff finalized. |
| Staff workplace attendance managed | Staff attendance monitored |
| Sensitization about COVID-19 done; Face Masks and sanitizers provided for 198 staff (120 male and 78 female) to limit the spread of COVID-19. Staff with terminal illnesses assisted. Health sensitization and HIV/AIDS Counselling services provided. | Human Resource support supervision extended to Ministry Agencies of UWA, UWRTI, UWEC & UHTTI |
| New staff inducted and settling in allowances paid, Staff availed with up to date identity cards. | 7 New staff inducted and settling in allowances paid. 36 Staff availed with up to date identity cards. |
| Provision for Incapacity, Death Benefits & Funeral expenses for employees and close relatives. | 4 staff supported with incapacity, Death Benefits & Funeral expenses |
| Reviewed Public Service Standing Orders disseminated to all staff. | NA |
| IPPS recurrent services facilitated. | IPPS serviced and utilized. |
| Pension and Gratuity recipients paid by the 28th day of the month. Verification of Pensioners carried out. | Pension and Gratuity recipients paid by the 28th day of the month. Verification of Pensioners carried out |
| Staff salaries paid by the 28th day of the month. | Staff salaries paid by the 28th day of the month |
| Client charter for the Tourism development programme developed | NA |
| Service delivery standards for the Tourism Development programme developed and disseminated. | Service delivery standards for the Tourism Development programme finalised |
| Rewards and sanctions training committees facilitated. | Rewards and sanctions training committees operationalized |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

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

| Item | Spent |
|--|---------------|
| 211101 General Staff Salaries | 543,536.853 |
| 212103 Incapacity benefits (Employees) | 9,600.000 |
| 221002 Workshops, Meetings and Seminars | 63,000.000 |
| 221003 Staff Training | 218,482.500 |
| 221009 Welfare and Entertainment | 13,660.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,669.700 |
| 221016 Systems Recurrent costs | 30,000.000 |
| 227001 Travel inland | 52,336.000 |
| 273102 Incapacity, death benefits and funeral expenses | 6,500.000 |
| 273104 Pension | 609,343.115 |
| 273105 Gratuity | 73,920.000 |
| Total For Budget Output | 1,624,048.168 |
| Wage Recurrent | 543,536.853 |
| Non Wage Recurrent | 1,080,511.315 |
| Arrears | 0.000 |
| AIA | 0.000 |

Budget Output:000008 Records Management

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators

| | |
|---|---|
| Postage and Courier services provided including Receipt of incoming mails, dispatch of outgoing mails, and file routing to action officers. | Postage and Courier services provided including Receipt of incoming mails, dispatch of outgoing mails, and file routing to action officers. |
| Organization of MTWA Registries and File Census conducted. | Organization of MTWA Registries and File Census conducted |
| Support supervision provided to Ministry affiliated Registries. | Support supervision provided to UWRTI and UWEC |
| Records Management Services including file opening and document classification provided. | Records Management Services including file opening and document classification provided. |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

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

| Item | Spent |
|-------------------------------|-------------|
| 211101 General Staff Salaries | 70,000.000 |
| 222002 Postage and Courier | 27,843.962 |
| 227001 Travel inland | 30,000.000 |
| Total For Budget Output | 127,843.962 |
| Wage Recurrent | 70,000.000 |
| Non Wage Recurrent | 57,843.962 |
| Arrears | 0.000 |
| AIA | 0.000 |

Budget Output:000034 Education and Skills Development

PIAP Output: 05010201 HTTI curriculum revised and implemented

Programme Intervention: 050102 Implement the tourism curriculum at the Uganda Hotel and Tourism Training Institute (HTTI).

| | |
|--|--|
| Skilling done through apprenticeship program as well as Specialized trainings in Tourism including Trainings of museologists, museography, curatorship and heritage experts. | Skilling through apprenticeship program as well as Specialized trainings in Tourism including Trainings of museologists, museography, curatorship and heritage experts conducted |
| | Workplan and concept produced to guide the program to skill Ugandans through apprenticeship program as well as Specialized trainings in Tourism. |

| | |
|--|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--|---------------|

| Item | Spent |
|-------------------------|-------------|
| 221003 Staff Training | 401,354.524 |
| Total For Budget Output | 401,354.524 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 401,354.524 |
| Arrears | 0.000 |
| AIA | 0.000 |

Budget Output:000058 Stakeholder Management

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|---|--|
| PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards. | | | |
| Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators | | | |
| Programme undertakings monitored and implemented. | | Programme undertakings monitored and implemented. | |
| Stakeholders including the private Sector, Parliament, MoFPED, Boards, Cabinet, CSOs, Investors, Cultural Institutions and other MDAs engaged and familiarization conducted to appreciate Tourism issues. | | Familiarisation of Stakeholders including the private Sector, Parliament, MoFPED, Boards, Cabinet, CSOs, Investors, Cultural Institutions and other MDAs conducted to appreciate Tourism issues. | |
| Tourism Development programme stakeholder engagements undertaken to strengthen and increase domestic tourism by 20% as way of recovering the sector from the negative effects of the COVID-19 pandemic. | | Tourism Development programme stakeholder engagements undertaken to strengthen and increase domestic tourism | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand | |
| Item | | Spent | |
| 211101 General Staff Salaries | | 39,265.559 | |
| 221001 Advertising and Public Relations | | 13,991.361 | |
| 221002 Workshops, Meetings and Seminars | | 114,566.771 | |
| 227001 Travel inland | | 111,364.927 | |
| Total For Budget Output | | 279,188.618 | |
| Wage Recurrent | | 39,265.559 | |
| Non Wage Recurrent | | 239,923.059 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Budget Output:120007 Support Services | | | |
| PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards. | | | |
| Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators | | | |
| Strategic policy guidance provided, national meetings attended by both the technical and political leadership, Emoluments provided for Ministers. | | Strategic policy guidance provided, national meetings attended by both the technical and political leadership, Emoluments provided for Ministers. | |
| Enhanced Performance and efficiency of ICT equipment. ICT services streamlined to better support the Tourism Development Programme performance. Online documentation and Tourism Information repository done. | | Enhanced Performance and efficiency of ICT equipment. ICT services streamlined to better support the Tourism Development Programme performance. Online documentation and Tourism Information repository done. | |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|---|--|
| PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards. | | | |
| Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators | | | |
| Telecommunications services provided. Antivirus software provided. Website and Email Hosting services provided. Maintenance, Servicing of ICT Equipment conducted and DSTV Subscription paid. | | Telecommunications services provided. Antivirus software provided. Website and Email Hosting services provided. Maintenance, Servicing of ICT Equipment conducted and DSTV Subscription paid. | |
| Storage of inventory. Quarterly monitoring of Institutional stores & museum sites. Obsolete stores at the headquarters, Museums, and MTWA Agencies inspected and boarded off. | | Storage of inventory. Quarterly monitoring of Institutional stores & museum sites. Obsolete stores at the headquarters, Museums, and MTWA Agencies inspected and boarded off. | |
| Procurement processes conducted. Support supervision on procurement processes for MTWA Agencies provided. Contracts and Evaluation Committees facilitated. Disposal of Assets undertaken. Liaison with PPDA. | | Procurement processes conducted. Support supervision on procurement processes for MTWA Agencies provided. Contracts and Evaluation Committees facilitated. Disposal of Assets undertaken. Liaison with PPDA. | |
| Financial reports prepared and submitted (Final Accounts, six and nine months Accounts). Supervision and oversight done for NTR collecting Agencies (UWA, UWEC, UWRTI& UHTTI). Accountabilities collected and filed. Annual Board of Survey conducted. | | Financial reports prepared and submitted (Final Accounts, six and nine months Accounts). Supervision and oversight done for NTR collecting Agencies (UWA, UWEC, UWRTI& UHTTI). Accountabilities collected and filed. Annual Board of Survey conducted. | |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards. | |
| Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators | |
| Subscriptions paid to ACCA & ICPA(U) Membership. | Subscriptions paid to ACCA & ICPA(U) Membership. |
| Statutory Audits completed. | Statutory Audits completed. |
| IFMS recurrent services provided. | IFMS recurrent services provided |
| Monitoring and support supervision provided in the use of MTWA's fixed Assets. | Monitoring and support supervision provided in the use of MTWA's fixed Assets. |
| Ministry fleet maintained with 95% of the fleet in good working condition. | Ministry fleet maintained and fuel provided to facilitate activity implementation. |
| Fuel provided to facilitate activity implementation. | |
| Internal Audit and Parliamentary Accounts Committee recommendations implemented. | Internal Audit and Parliamentary Accounts Committee recommendations implemented. |
| African Association for Public Administration and Management (APAM) Conference attended. | African Association for Public Administration and Management (APAM) Conference attended. |
| Capacity of Top and Senior Managers built in protocol handling; | Capacity of Top and Senior Managers built in protocol handling; |
| Capacity building for Secretaries, Drivers, and Office Attendants conducted. | Capacity building for Secretaries, Drivers, and Office Attendants conducted. |
| Top and Executive Management engagements facilitated | Top and Executive Management engagements facilitated |
| Administrative expenses including rent, utilities; Printing, Stationery, Photocopying and Binding services. | Administrative expenses including rent, utilities; Printing, Stationery, Photocopying and Binding services. |
| Cleaning and Sanitation services for the Headquarters, the National Museum and regional Museums provided. | Cleaning and Sanitation services for the Headquarters, the National Museum and regional Museums provided. |
| Guards and Security Services provided. | Guards and Security Services provided for MTWA office premises and leadership. |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|--|---------------|
| PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards. | | | |
| Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators | | | |
| Staff transport allowances and office Imprest paid. | | Staff facilitated with transport to workplace and office imprest | |
| Oversight and support supervision done for vote interventions and affiliated Agencies of UWA,UWEC,UHTTI and UWRTI. | | Oversight and support supervision done for vote interventions and affiliated Agencies. | |
| Strategic policy guidance provided, national meetings attended by both the technical and political leadership, Emoluments provided for Ministers. | | Strategic policy guidance provided to departments and Agencies | |
| Enhanced Performance and efficiency of ICT equipment. ICT services streamlined to better support the Tourism Development Programme performance. Online domestic tourism documentation and Tourism Information repository done; Security framework updated. | | Enhanced Performance and efficiency of ICT equipment. ICT services streamlined to better support the Tourism Development Programme performance. Online domestic tourism documentation and Tourism Information repository done; Security framework updated. | |
| Media and ministry public relations services provided including preparation of supplements and press briefings; Quarterly Media Round table engagements held; Ministry of Tourism, Wildlife, and Antiquities domestic tourism branding and photobook compiled. | | Media and ministry public relations services provided and PR officers in MDAs trained on Tourism promotion and communication as well the impact of negative communication on tourism | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | UShs Thousand |

| Item | Spent |
|--|---------------|
| 211101 General Staff Salaries | 462,425.406 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 579,669.997 |
| 221001 Advertising and Public Relations | 438,682.666 |
| 221002 Workshops, Meetings and Seminars | 115,040.536 |
| 221003 Staff Training | 96,022.483 |
| 221009 Welfare and Entertainment | 199,919.700 |
| 221011 Printing, Stationery, Photocopying and Binding | 229,000.000 |
| 221016 Systems Recurrent costs | 30,000.000 |
| 222001 Information and Communication Technology Services. | 249,997.840 |
| 223003 Rent-Produced Assets-to private entities | 1,768,039.999 |
| 223004 Guard and Security services | 79,437.068 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|-------------------------|---|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | | Spent |
| 223005 Electricity | | | 40,000.000 |
| 225204 Monitoring and Supervision of capital work | | | 62,945.000 |
| 227001 Travel inland | | | 1,166,286.189 |
| 227004 Fuel, Lubricants and Oils | | | 193,647.938 |
| 228001 Maintenance-Buildings and Structures | | | 25,940.000 |
| 228002 Maintenance-Transport Equipment | | | 243,219.860 |
| 352899 Other Domestic Arrears Budgeting | | | 5,614.170 |
| | Total For Budget Output | | 5,985,888.852 |
| | Wage Recurrent | | 462,425.406 |
| | Non Wage Recurrent | | 5,517,849.276 |
| | Arrears | | 5,614.170 |
| | AIA | | 0.000 |
| | Total For Department | | 8,541,918.248 |
| | Wage Recurrent | | 1,140,435.914 |
| | Non Wage Recurrent | | 7,395,868.164 |
| | Arrears | | 5,614.170 |
| | AIA | | 0.000 |
| Department:002 Policy Research and Planning | | | |
| Budget Output:000006 Planning and Budgeting services | | | |
| PIAP Output: 05010601 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources. | | | |
| Programme Intervention: 050106 Strengthen/develop the legal and policy framework and mechanisms to ensure decent working conditions in the industry so as to reduce incidences of exploitation | | | |
| Ministerial Policy Statement for FY2023/24 produced and 150 copies printed and disseminated. | | Ministerial Policy Statement for FY2023/24 produced and 150 copies printed and disseminated | |
| Budget Framework Paper for FY 2023/24 produced | | Budget Framework Paper for FY 2023/24 produced | |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| PIAP Output: 05010601 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources. | |
| Programme Intervention: 050106 Strengthen/develop the legal and policy framework and mechanisms to ensure decent working conditions in the industry so as to reduce incidences of exploitation | |
| Quarterly Tourism Development Programme and Vote 022 Monitoring and Evaluation undertaken and reports produced to inform submissions to MoFPED and OPM. | Vote 022 budget Execution reports FY 2022/23 (q1, q2 and q3) prepared and shared with MoFPED and the MTWA Executive Committee |
| Undertake Field visits to sites and activities. Prepare quarterly Vote 022 monitoring reports. Staff capacity enhancement and training conducted. Staff capacity enhancement and training conducted in the areas of Planning, Budgeting, project appraisal, r | 30 staff of MTWA Agencies and Departments trained in the areas of Planning, M&E and Budgeting. Vote 022 q1, q2 and q3 monitoring and budget execution reports produced and disseminated. |
| An Annual Tourism, Wildlife and Heritage programme review conference held and report FY 2021/2022 produced | The Tourism Development Programme Annual Performance Report for FY 2021/2022 prepared and approved by the Programme Working Group |
| 10 Development project Proposals developed and submitted to the Development Committee of MoFPED | 4 Development project Proposals developed and submitted to the Development Committee of MoFPED including Mt. Elgon Tourism Infrastructure Development Project at Prefeasibility, Development of water based Eco-adventure tourism parks at Feasibility stage, UWEC infrastructure Development project at profile stage and Mitigating Human Wildlife Conflicts at feasibility stage and code assigned |
| Cabinet Decisions Implementation monitored and returns filed quarterly. | 4 Cabinet Decisions Implementation monitoring reports produced and returns made to Cabinet Secretariate |
| Gender and equity policy formulated. | Two consultancies procured to develop the Gender Equality policy issues paper and the Regulatory Impact Assessment and Policy. |
| 4 sector policies reviewed and updated. MTWA Strategic Plan designed, 500 copies printed and disseminated. Tourism Development Programme Implementation Action Plan for NDP III designed, copies printed and disseminated. | MTWA Strategic Plan produced and disseminated. |
| Departments supported to formulate cabinet memos. | Departments supported to formulate cabinet memos. |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

PIAP Output: 05010601 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources.

Programme Intervention: 050106 Strengthen/develop the legal and policy framework and mechanisms to ensure decent working conditions in the industry so as to reduce incidences of exploitation

| | |
|---|---|
| Domestic tourism promotion planning and data collection conducted. Stakeholder engagements conducted on Planning and Budgeting issues. | Domestic tourism promotion planning and data collection conducted. Stakeholder engagements conducted on Planning and Budgeting issues. |
|---|---|

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

| Item | Spent |
|--|----------------------|
| 211101 General Staff Salaries | 107,301.141 |
| 221001 Advertising and Public Relations | 4,999.999 |
| 221002 Workshops, Meetings and Seminars | 198,910.288 |
| 221011 Printing, Stationery, Photocopying and Binding | 93,939.705 |
| 225101 Consultancy Services | 50,239.250 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 206,075.000 |
| 227001 Travel inland | 367,151.239 |
| 227004 Fuel, Lubricants and Oils | 137,703.062 |
| Total For Budget Output | 1,166,319.684 |
| Wage Recurrent | 107,301.141 |
| Non Wage Recurrent | 1,059,018.543 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Budget Output:000027 Programme Working Group Secretariat Services

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators

| | |
|--|---|
| Program Working Group, Sub-groups and technical working committee meetings held. | 13Program Working Group, Sub-groups and technical working committee meetings held. |
| Familiarization engagements conducted for members of the Tourism Programme Working Group to have them appreciate opportunities and issues. | A PWG Familiarization trip conducted for members of the Tourism Programme Working Group to have them appreciate opportunities and issues in the Eastern Region. |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|---|---|--|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 221002 Workshops, Meetings and Seminars | | 254,647.876 | |
| 221011 Printing, Stationery, Photocopying and Binding | | 20,000.000 | |
| 227001 Travel inland | | 29,792.303 | |
| 227004 Fuel, Lubricants and Oils | | 28,509.000 | |
| Total For Budget Output | | 332,949.179 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 332,949.179 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Budget Output:120011 Tourism Statistics and Research | | | |
| PIAP Output: 05010601 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources. | | | |
| Programme Intervention: 050106 Strengthen/develop the legal and policy framework and mechanisms to ensure decent working conditions in the industry so as to reduce incidences of exploitation | | | |
| 4 Quarterly Hotel and Accommodation Statistics Survey Reports | 3 Quarterly Hotel and Accommodation Statistics Survey Report produced | | |
| 4 Tourism Sector Research reports produced | NA | | |
| Tourism Sector Statistical Abstract 2021 produced | NA | | |
| Tourist Expenditure and Motivation survey Report Produced | Tourist Expenditure and Motivation survey Report Produced | | |
| Implementation of decentralized system of immigration data capture | Implementation of decentralized system of immigration data capture | | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 221011 Printing, Stationery, Photocopying and Binding | | 6,600.000 | |
| 224011 Research Expenses | | 830,161.579 | |
| 227001 Travel inland | | 90,087.670 | |
| Total For Budget Output | | 926,849.249 | |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|----------------------|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 926,849.249 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 2,426,118.112 |
| | Wage Recurrent | 107,301.141 |
| | Non Wage Recurrent | 2,318,816.971 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

Development Projects

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

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators

| | |
|--|--|
| ICT equipment and software procured including a Centralised Power Backup for MTWA Headquarters, 1 printer, antivirus, firewall software and 10 computers. | Network server, Centralized power supply installed at Uganda Museum. 10 computers supplied and installed. One printer and 9 Digital TV sets, antivirus, firewall software procured and installed. |
| Office equipment and furniture procured including Heavy duty shredders, binding machines, trolleys chairs, tables and bookkeeping shelves. | Office equipment and furniture supplied including 3 Heavy duty shredders, 2 perforating machines, 4 water dispensers, 10 extension cables, 4 voice recording machines, 4 calculators, A Heavy-duty punch, Head Duty stapler, white boards and accessories, 4 wall clocks, 47 square meters of blinds, 6 filing cabinets, 3 chairs, 3 bookshelves, one set of 4-seater workstation. |
| Monitoring and supervision conducted and reports produced. | Two (2) Retooling project activity implementation monitoring reports prepared. |
| A Motor vehicle (station wagon) procured and delivered to facilitate oversight of tourism promotion and heritage conservation intervention across the country. | A station wagon motor vehicle procured to facilitate oversight of tourism promotion and heritage conservation intervention across the country. |

| | |
|---|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
|---|----------------------|

| Item | Spent |
|---|-------------|
| 221008 Information and Communication Technology Supplies. | 304,328.254 |
| 221012 Small Office Equipment | 6,961.500 |
| 225204 Monitoring and Supervision of capital work | 79,130.000 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|--|--|
| Project:1609 Retooling of Ministry of Tourism, Wildlife and Antiquities | | | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 312111 Residential Buildings - Acquisition | | 2,800,000.000 | |
| 312212 Light Vehicles - Acquisition | | 633,000.000 | |
| 312235 Furniture and Fittings - Acquisition | | 37,398.601 | |
| Total For Budget Output | | 3,860,818.355 | |
| GoU Development | | 3,860,818.355 | |
| External Financing | | 0.000 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Budget Output:120031 Tourism information Management System services (TIMS) | | | |
| PIAP Output: 05010602 Tourism Information Management System developed | | | |
| Programme Intervention: 050106 Strengthen/develop the legal and policy framework and mechanisms to ensure decent working conditions in the industry so as to reduce incidences of exploitation | | | |
| Twenty (20) Tablets procured for real-time data collection and the Tourism Information Management System (TIMS) operationalised. | | Twenty (20) Tablets supplied for real-time data collection on tourism performance. | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 221008 Information and Communication Technology Supplies. | | 59,954.001 | |
| 225204 Monitoring and Supervision of capital work | | 62,000.000 | |
| Total For Budget Output | | 121,954.001 | |
| GoU Development | | 121,954.001 | |
| External Financing | | 0.000 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Total For Project | | 3,982,772.356 | |
| GoU Development | | 3,982,772.356 | |
| External Financing | | 0.000 | |
| Arrears | | 0.000 | |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|---|--|
| AIA | | 0.000 | |
| Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums | | | |
| Departments | | | |
| Department:002 Tourism | | | |
| Budget Output:120025 Hotel and Tourism Training Services (UHTTI) | | | |
| PIAP Output: 05010201 HTTI curriculum revised and implemented | | | |
| Programme Intervention: 050102 Implement the tourism curriculum at the Uganda Hotel and Tourism Training Institute (HTTI). | | | |
| Students entry and exit efficiently managed, 250 new students enrolled, Semester examinations administered to all (100 percent) of the students, 13th Graduation ceremony conducted and 90 percent of students who complete training graduate. | | Semester examinations administered to all (100 percent) of the students | |
| Training and assessment conducted for 600 at UHTTI Hospitality and Tourism Students trained Conduct at least one academic trip/tour per program per semester 100% of students on Internal placements for practical training attached | | 615 students at the beginning of the quarter. Out of this 199 proceeded for industrial training. the rest are continuing students 198 students attached for internship (149 hospitality students 49 tourism students) | |
| Continuous Assessment for 100% of the students conducted, placements sourced, attach and supervise 100% of all students on Industrial Training; practical trainings conducted. | | 100% students attachment conducted | |
| PIAP Output: 05010202 Students enrolled at Uganda Hotel and Tourism Training Institute (UHTTI)-Jinja | | | |
| Programme Intervention: 050102 Implement the tourism curriculum at the Uganda Hotel and Tourism Training Institute (HTTI). | | | |
| Cleaning materials and tools for the hostels procured. Students Clinic adequately stocked with drugs. | | Cleaning materials and tools for the hostels procured and students accommodated. Students Clinic adequately stocked with drugs | |
| Institute infrastructure and equipment maintained: Carry out general repairs and maintenance - Civil, Electrical, Plumbing and other repairs; Carry out repair and maintenance of Institute equipment | | Institute infrastructure and equipment maintained: Carry out general repairs and maintenance - Civil, Electrical, Plumbing and other repairs; Carry out repair and maintenance of Institute equipment | |
| Applied research conducted on Busoga region cuisines and cooking handbook produced. This will be an addition to the culinary Tourism in the country. | | Applied research conducted on Busoga region cuisines and cooking handbook produced | |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|--|
| PIAP Output: 05010501 Students enrolled at Uganda Hotel and Tourism Training Institute (UHTTI)-Jinja | |
| Programme Intervention: 050105 Provide tailor-made training for actors across the entire tourism value chain. | |
| Students welfare managed, Procure food stuffs and feed an average of 600 students per semester, Pay monthly rent for students hostels, Facilitate students extracurricular activities and competitions, Provide uniforms to 250 new students. | A total of 626 students managed and fed, rent paid for students hostels, extracurricular activities and competitions provided |
| Institute marketed and corporate image promoted to increase Hotel business by 20% and student enrollment by 5% through Re-branding, Radio Adverts, Talk shows, Television Adverts, Exhibitions, Marketing campaigns and printing of promotional material. | UHTTI services promoted and marketed through advertising in 4 print media, career guidance magazine and domestic tourism promotion campaigns. Participated in the NCHE exhibition where over 500 brochures were given out as well career guidance events in schools including St.Kalemba SS in Kayunga and Holy Cross SS in Jinja where a total of 1000 students were reached |
| Training Hotel operated and managed efficiently: Procure guest foods and beverages, guest rooms supplies, cleaning materials to facilitate business. | UHTTI training application operated and achieved 25% average room occupancy rate |
| A total of 250 new students enrolled at UHTTI. Graduation of students conducted. | Students entry and exit efficiently managed. 250 new students enrolled. 223 students graduated including 85(38%) male and 138(62%) female. A new program (diploma in culinary arts) developed and shared with Kyambogo University-Department of Hotel and Institutional Catering for review prior to submission to National Council for Higher Education (NCHE) for accreditation. Continuous Assessment for 97% of the students conducted. A total of 603 UHTTI students placed on Internship as part of practical learning and assessment and 100% of all students on internship supervised; Job descriptions for the 157 approved positions developed and approved by the Board of Directors and 1st phase of restructuring was completed with 85 staff retained through the Validation Exercise, 8 staff absorbed through internal interviews and 10 staff appointed through external adverts. |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|---|--|
| PIAP Output: 05010501 Students enrolled at Uganda Hotel and Tourism Training Institute (UHTTI)-Jinja | | | |
| Programme Intervention: 050105 Provide tailor-made training for actors across the entire tourism value chain. | | | |
| Maintenance, Training (theory, practicals, and field tours), field attachment and assessment (examinations, coursework) conducted for all the 600 UHTTI students in year 2022/23. | Maintenance, Training (theory, practicals, and field tours), field attachment and assessment (examinations, coursework) conducted for all the 633 UHTTI students in year 2022/23. Fourteen (14) academic trips conducted for students of courses in Hotel Management, Tour guiding and driving, Hotel Operations, as well as Pastry and Bakery. All the 141 staff paid monthly salaries by the 28th day of the month, facilitated with break teas and Lunch; and 12 new staff recruited at UHTTI | | |
| Training tools, infrastructure and equipment provided including assorted furniture, fittings and fixtures for application hotel, classrooms, and training labs. 50 desktop computers procured. | UHTTI training infrastructure improved with new training tools including 6 pieces of white boards 4 sets of sofa set, 10 complete sets of desktops, 01Data Server. | | |
| The training Hotel efficiently and effectively operated. | The training Hotel efficiently and effectively operated and a cumulative total of Ushs 2,138,589,051 generated by the UHTTI hotel. | | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 263402 Transfer to Other Government Units | | 7,231,200.000 | |
| Total For Budget Output | | 7,231,200.000 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 7,231,200.000 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Total For Department | | 7,231,200.000 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 7,231,200.000 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Department:003 Wildlife Conservation | | | |
| Budget Output:120027 Wildlife Research and Training Services (UWRTI) | | | |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|---|--|
| PIAP Output: 05010502 Students enrolled at Uganda Wildlife Research Training Institute (UWRTI) | | | |
| Programme Intervention: 050105 Provide tailor-made training for actors across the entire tourism value chain. | | | |
| Facilitate 2 students co curricular activities, procure student uniforms, Provide Meals for 258 students; Install GIS Labaratory with 7 computers. | | Co-curricular (inter-house competitions) conducted and 50 sets(pair of uniform and T-shirts) supplied for students. 258 students maintained and trained Two students’ co-curricular activity conducted | |
| Field Practical Training, field attachment and internships conducted for 240 students in different Wildlife -based organizations. 45 field based practical lessons conducted. | | 115 students conducted internship in different wildlife- based organisations. | |
| A total of 100 new students enrolled at UWRTI.11th Graduation ceremony held for graduation of 158 students. | | Graduated 112 students 360 students were registered and examined | |
| Training materials and equipment provided including 4Telescopes, 2 projectors, 5 GPS, 30 timers for counting birds and animals, 20 compasses, 20 binoculars, 20 plant presses, 1 stretcher bed, 10 walk talkies, and 1 water testing kit. | | 50 pairs of uniforms supplied to students Procured 5 advanced dissection kits Procured 10 staffroom chairs, 5 tables and 10 beds Procured 4 footballs and 2 volley balls and facilitated sports Galla | |
| UWRTI Visibility promoted through exhibitions, adverts, media, internet, website, community outreaches and radio talk shows. | | UWRTI Visibility promoted through an advert that was run in the newvision, social media, and conducted 2 radio talk shows. Two sign posts installed. A communication’s crisis plan developed One press conference conducted 60 Corporate shirts were procured | |
| Wildlife Research studies designed and conducted on the on invasive species; Management and publication of the Uganda Wildlife Research Journal; Conduct Ecological Monitoring of water birds along Kazinga Channel and lake Munyanyange. | | Designed 2 research projects on the invasive species and one on Environmental, Education, negotiated access Alternative Livelihoods and Decentralized co-management (ENAD). Four research Ethics committee meeting held One capacity research capacity building workshop was conducted A wildlife research symposium was conducted Uganda Wildlife Research Journal is under review | |
| Renovation of the main administration building, the parking area and the multi-purpose hall; Installation of 10 solar panels in the institution. | | The main administration building and the multi-purpose hall renovated and 10 solar panels installed at the institution | |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|--|---|---|
| PIAP Output: 05010502 Students enrolled at Uganda Wildlife Research Training Institute (UWRTI) | | |
| Programme Intervention: 050105 Provide tailor-made training for actors across the entire tourism value chain. | | |
| Students welfare managed: Examination registration fees paid for 258 students; Short course programmes in tour guiding designed and conducted. Procure 100 Library reading materials Guide books, text books in the different disciplines. | 360 students (248 students were registered and 112 graduated) examined 6 research advisory committee meetings held A total of 285 guide books and text books in different disciplines were procured Paid for E-library subscription expenses | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | | Spent |
| 263402 Transfer to Other Government Units | | 3,485,357.287 |
| Total For Budget Output | | 3,485,357.287 |
| Wage Recurrent | | 0.000 |
| Non Wage Recurrent | | 3,485,357.287 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Total For Department | | 3,485,357.287 |
| Wage Recurrent | | 0.000 |
| Non Wage Recurrent | | 3,485,357.287 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Development Projects | | |
| N/A | | |
| GRAND TOTAL | | 150,273,313.631 |
| Wage Recurrent | | 2,863,509.105 |
| Non Wage Recurrent | | 136,110,241.668 |
| GoU Development | | 11,134,505.467 |
| External Financing | | 0.000 |
| Arrears | | 165,057.391 |
| AIA | | 0.000 |

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V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2022/23 | Actuals By End Q4 |
|--------------|--|---------------------------------|-------------------|
| 142111 | Rent & rates – produced assets-From Private Entities | 0.000 | 8.986 |
| 142226 | National Park Pees | 0.000 | 90.721 |
| 142212 | Educational/Instruction related levies | 0.000 | 1.869 |
| 142217 | Market /Gate Charges | 0.000 | 3.537 |
| Total | | 0.000 | 105.113 |

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Table 4.2: Off-Budget Expenditure By Department and Project

| Billion Uganda Shillings | 2022/23 Approved Budget | Actuals By End Q4 |
|--|----------------------------|-------------------|
| Programme : 05 Tourism Development | 44.812 | 0.000 |
| SubProgramme : 01 Marketing and Promotion | 2.712 | 0.000 |
| Sub-SubProgramme : 02 Tourism, Wildlife Conservation and Museums | 2.712 | 0.000 |
| Department Budget Estimates | | |
| Department: 002 Tourism | 2.712 | 0.000 |
| Project budget Estimates | | |
| SubProgramme : 02 Infrastructure, Product Development and Conservation | 42.100 | 0.000 |
| Sub-SubProgramme : 02 Tourism, Wildlife Conservation and Museums | 42.100 | 0.000 |
| Department Budget Estimates | | |
| Department: 003 Wildlife Conservation | 42.100 | 0.000 |
| Project budget Estimates | | |
| Total for Vote | 44.812 | 0.000 |

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

| | |
|-------------------------------------|---|
| Objective: | Gender Awareness in the Sector |
| Issue of Concern: | Gender disparity |
| Planned Interventions: | Provide Equal training opportunities to both male and female staff, volunteers and interns. TWA Gender and Equity policy formulated. Equal opportunities for all, construction of easily accessed buildings. |
| Budget Allocation (Billion): | 0.010 |
| Performance Indicators: | Number of females taking up training opportunities as staff and volunteers in wildlife-related opportunities. Number of male students joining the hospitality training institute. TWA Gender and Equity policy developed. |
| Actual Expenditure By End Q4 | 0.01 |
| Performance as of End of Q4 | A total of 23 females enrolled for internship at UWEC |
| Reasons for Variations | |
| Objective: | Equal opportunity for recruitment |
| Issue of Concern: | Male applicants outweigh female applicants for jobs especially for jobs available in wildlife conservation. |
| Planned Interventions: | Equal opportunities given to both males and females during recruitment and affirmative action in form of quotas given to female applicants. |
| Budget Allocation (Billion): | 0.000 |
| Performance Indicators: | Number of quotas availed to female applicants during ranger recruitment. |
| Actual Expenditure By End Q4 | 0.25 |
| Performance as of End of Q4 | 850 Rangers new recruits under training have 30% women |
| Reasons for Variations | |
| Objective: | Improve opportunities for females in the Tourism Sector |
| Issue of Concern: | Inadequate skills among female employees in the hospitality industry. |
| Planned Interventions: | Inclusion of female officers in advanced training in wildlife management and intelligence. |
| Budget Allocation (Billion): | 0.005 |
| Performance Indicators: | Quotas available for female rangers when considering applicants for leadership training to counter wildlife trafficking and poaching in protected areas. |
| Actual Expenditure By End Q4 | 0.005 |
| Performance as of End of Q4 | A total of 185 staff received training in various areas of which 30% were women |

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| Reasons for Variations | |
| Objective: | Improve opportunities for females in the tourism sector. |
| Issue of Concern: | Inadequate skills among female employees in the hospitality industry. |
| Planned Interventions: | Inclusion of female officers in training in guiding and hospitality |
| Budget Allocation (Billion): | 0.100 |
| Performance Indicators: | Increased number of females participating in guiding and hospitality |
| Actual Expenditure By End Q4 | 0.1 |
| Performance as of End of Q4 | As of March 2023 UWA had a workforce of 2195 staff with 20% female.850 Rangers new recruits under training have 30% women |
| Reasons for Variations | |

ii) HIV/AIDS

| | |
|-------------------------------------|---|
| Objective: | Staff sensitization on HIV/AIDS matters by engaging Ministry of Public Service and Uganda AIDS Commission. |
| Issue of Concern: | Stigma that makes those who are sick fear to test and even reveal their status. |
| Planned Interventions: | Direct involvement of the Human resource Directorate in awareness, counselling and encouragement of positive living among employees. Encourage staff to test for HIV for support Operationalize nondiscriminatory recruitment policy |
| Budget Allocation (Billion): | 0.107 |
| Performance Indicators: | Medical treatment and counselling services availed to staff. |
| Actual Expenditure By End Q4 | 0.095 |
| Performance as of End of Q4 | Operationalize HIV/AIDS prevention measures by providing control measures at at at Uganda Museum. At UWA, HIV and AIDS awareness, counseling services and provision of treatment were availed to staff by AAR which is the medical insurance provider |
| Reasons for Variations | |
| Objective: | Operationalize the HIV Work Policy. |
| Issue of Concern: | Inadequate sensitization on the work-based HIV/AIDS Policy |
| Planned Interventions: | Organize regular seminars and awareness talks. Developing work-based HIV Work Policy. Develop partnerships with Organizations that deal with HIV related programs. |
| Budget Allocation (Billion): | 0.100 |
| Performance Indicators: | Number of seminars and counselling services conducted annually to create awareness among staff and students. |
| Actual Expenditure By End Q4 | 0.1 |

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| Performance as of End of Q4 | 4 counselling seessions held at UHTTI, UWRTI and UWA to create HIV awareness among 500 staff |
| Reasons for Variations | |

iii) Environment

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|-------------------------------------|--|
| Objective: | Increased awareness among communities neighboring protected areas on the importance of wildlife |
| Issue of Concern: | Increased encroachment of protected areas due to degraded environment outside wildlife protected areas |
| Planned Interventions: | Creating awareness about the value of wildlife to the community members through talk shows, community outreach programmers, Crocodile cage construction, problem control rescue operations and support of alternative livelihood to communities. |
| Budget Allocation (Billion): | 0.319 |
| Performance Indicators: | A documentary on conservation awareness developed for use by staff in all CAs to conduct education awareness and education. |
| Actual Expenditure By End Q4 | 0.27 |
| Performance as of End of Q4 | Community Awareness Conducted 653 conservation awareness meetings, 137 radio talks' shows, 03 Television (TV) talk shows and 03 news features on various media, 48 outreaches and 03 mobile van awareness campaigns in the Eastern and Western regions with 110,000 people of various age brackets benefiting from conservation messages. Human Wildlife Conflict Management • Responded to 1,384 (89%) of the 1,548 cases reported across the country. • Several interventions were implemented in management and control of human wildlife conflict cases in various PAs including; maintenance of 102.7 km of electric fence in MFNP and QENP, excavation of 4.9km and maintenance of 7km of elephant deterring trenches in QENP, and KNP, maintenance of 899m of the stone wall in MGNP and capture and translocation of 05crocodiles and 07 puff adders among other interventions. Alternative livelihood Strengthened livelihoods for women, men, youth, and vulnerable groups through disbursing 400, 000, 000/= worth of revenue sharing funds (25 projects in communities neighboring KVNPN) under RS program, resources worth 497,990,100/= accessed by 14,112 individuals (70% women) under resource access program and extending support to the community livelihood initiatives with 3,150 community individuals supported with energy saving stove (2000 families) and raining water harvesting (1150 families). |
| Reasons for Variations | |
| Objective: | Increased Wildlife in the protected areas. |
| Issue of Concern: | Conserving Habitats for birds breeding |
| Planned Interventions: | Increased patrol activities in the wildlife ranges, transit routes and to the markets. |
| Budget Allocation (Billion): | 1.305 |
| Performance Indicators: | Number of patrol activities per CA and checks in transit routes and investment in law enforcement equipment. |
| Actual Expenditure By End Q4 | 1.02 |
| Performance as of End of Q4 | Law Enforcement Operations • 5,653 patrols were conducted across the country resulting into arrest of 405 suspects involved in different illegal activities and recovery of 9,293 assorted poaching implements and 3,217.1kg of assorted live wildlife and wildlife products. Invasive Management 769ha of invasive and exotic species were cleared in PAs to open up the area and provide animals with pasture for grazing |

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| Reasons for Variations | |
| Objective: | Mitigate negative impacts caused by activities of oil and gas in the wildlife protected areas. |
| Issue of Concern: | Oil and gas activities affecting wildlife in the protected areas. |
| Planned Interventions: | Compliance monitoring, EIA Review, Biodiversity offset guide lines, Capacity building, Developing monitoring tools, Payment of Ecosystem guidelines. |
| Budget Allocation (Billion): | 0.009 |
| Performance Indicators: | Number of ESIA reviews and compliance checks on the areas where developments are undertaken. |
| Actual Expenditure By End Q4 | 0.00862 |
| Performance as of End of Q4 | ESIAs, Project Brief and EIAs • ESIAs for the renovation of Mweya and Ishasha Airstrips in QEPA were finalized and submitted to NEMA for approval. • The process of procuring the consultant to undertake the ESIA for the canopy in KNP was finalized. • The process to acquire a consultant to undertake ESIA for rhino translocation is ongoing. The advert was run in the papers. • Preparation of the project brief for the electric fence continued. The World Bank forwarded their comments which are being incorporated. • 05 Environmental Social Impact Statement reports were reviewed and comments submitted to the NEMA for consideration. • 12 development proposals and inquiries from current and prospecting developers were handled. Compliance Monitoring • Conducted a compliance inspection for oil and gas activities and associated infrastructure in MFNP, road construction in MFNP, hydro power activities in Kuruma WR and gold mining in Kyambura WR. The developers are complying with most of the provisions and areas of none compliance were discussed with the developers for implementation |
| Reasons for Variations | |

iv) Covid

| | |
|-------------------------------------|---|
| Objective: | Prevention of COVID-19 at workplaces, tourism learning institutions and tourist sites. |
| Issue of Concern: | Increased risk of exposure to Covid-19 |
| Planned Interventions: | Personal protection equipment for all staff and students, Dissemination of SOPs, and their enforcement in tourist sites. |
| Budget Allocation (Billion): | 0.180 |
| Performance Indicators: | Number of staff and students availed with personal protective equipment that limit the spread of COVID-19. |
| Actual Expenditure By End Q4 | 0.088 |
| Performance as of End of Q4 | All staff at MTWA, UWA, UHTTI, UWRTI and UWEC and students availed with personal protective equipment that limit the spread of COVID-19 |
| Reasons for Variations | |