

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	3.611	3.611	1.799	1.500	49.8 %	41.5 %	83.4 %
	Non-Wage	233.624	248.624	129.950	115.246	55.6 %	49.3 %	88.7 %
Dev.	GoU	38.376	38.376	15.371	4.903	40.1 %	12.8 %	31.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		275.611	290.611	147.120	121.649	53.4 %	44.1 %	82.7 %
Total GoU+Ext Fin (MTEF)		275.611	290.611	147.120	121.649	53.4 %	44.1 %	82.7 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		275.611	290.611	147.120	121.649	53.4 %	44.1 %	82.7 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		275.611	290.611	147.120	121.649	53.4 %	44.1 %	82.7 %
Total Vote Budget Excluding Arrears		275.611	290.611	147.120	121.649	53.4 %	44.1 %	82.7 %

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	%Releases Spent
Programme:05 Tourism Development	275.562	290.562	147.097	121.639	53.4 %	44.1 %	82.7 %
Sub SubProgramme:01 Policy, Planning and Support Services	47.012	47.012	26.537	14.074	56.4 %	29.9 %	53.0 %
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums	228.550	243.550	120.560	107.565	52.8 %	47.1 %	89.2 %
Programme:17 Regional Balanced Development	0.050	0.050	0.024	0.010	48.2 %	20.6 %	42.9 %
Sub SubProgramme:01 Policy, Planning and Support Services	0.050	0.050	0.024	0.010	48.2 %	20.6 %	42.9 %
Total for the Vote	275.611	290.611	147.121	121.649	53.4 %	44.1 %	82.7 %

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

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: 02 Infrastructure, Product Development and Conservation

0.192	Bn Shs	Project : 1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)
		Reason: Capacity building for stakeholders and training community associations including 300 porters and guides is to be conducted in Q4

Items

2.537	UShs	312139 Other Structures - Acquisition
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Reason:

0.400	UShs	225101 Consultancy Services
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Reason:

0.398	UShs	312299 Other Machinery and Equipment- Acquisition
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Reason:

0.135	UShs	225204 Monitoring and Supervision of capital work
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Reason:

0.100	UShs	224011 Research Expenses
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Reason:

Sub Programme: 03 Regulation and Skills Development

7.181	Bn Shs	Department : 001 Administrative and Support Services
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Reason: Capacity building of Ministry staff postponed to subsequent quarters due to conflicting programs

Awaiting recruitment of the new in-take of apprentices
0

Items

3.295	UShs	273103 Retrenchment costs
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Reason:

0.848	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason:

0.745	UShs	224008 Educational Materials and Services
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Reason: Awaiting recruitment of the new in-take of apprentices

0.542	UShs	221003 Staff Training
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Reason: Capacity building of Ministry staff postponed to subsequent quarters due to conflicting programs

0.468	UShs	227001 Travel inland
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Reason:

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Policy, Planning and Support Services

Sub Programme: 03 Regulation and Skills Development

0.048	Bn Shs	Project : 1609 Retooling of Ministry of Tourism, Wildlife and Antiquities
Reason: service providers delayed to deliver the items having been given LPOs, hence the delay in paying them leading to variation		

Items

0.270	UShs	312229 Other ICT Equipment - Acquisition
Reason:		
0.242	UShs	312221 Light ICT hardware - Acquisition
Reason:		
0.200	UShs	312235 Furniture and Fittings - Acquisition
Reason:		
0.108	UShs	312222 Heavy ICT hardware - Acquisition
Reason:		
0.048	UShs	227001 Travel inland
Reason: Activity deferred to Q3		

Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums

Sub Programme: 01 Marketing and Promotion

5.331	Bn Shs	Department : 002 Tourism
Reason: Unspent funds are meant for POATE which is scheduled for May 2025		
The International Tourism Expos were rescheduled to Q3		
0		
0		

Items

1.638	UShs	221001 Advertising and Public Relations
Reason: Unspent funds are meant for POATE which is scheduled for May 2025		
1.440	UShs	221002 Workshops, Meetings and Seminars
Reason: Unspent funds are meant for POATE which is scheduled for May 2025		
0.828	UShs	227001 Travel inland
Reason:		
0.797	UShs	227002 Travel abroad
Reason: The International Tourism Expos were rescheduled to Q3		
0.541	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Unspent funds are meant for POATE which is scheduled for May 2025		

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums

Sub Programme: 02 Infrastructure, Product Development and Conservation

Bn Shs	Department : 003 Wildlife Conservation
	Reason: Unspent funds are meant for World Wildlife Day scheduled for Q3 0

Items

0.180	UShs	221001 Advertising and Public Relations
		Reason: Funds are meant for World Wildlife Day scheduled for Q3

0.157	UShs	221003 Staff Training
		Reason: Procurement process for a consultant is still on-going

0.095	UShs	227001 Travel inland
		Reason: Funds are meant for World Wildlife Day scheduled for Q3

0.074	UShs	221002 Workshops, Meetings and Seminars
		Reason: Funds are meant for World Wildlife Day scheduled for Q3

0.050	UShs	225101 Consultancy Services
		Reason: Procurement process for a consultant is still on-going

0.586	Bn Shs	Department : 004 Sites and Monuments
		Reason: Activities were rescheduled to Q3

Items

0.204	UShs	225201 Consultancy Services-Capital
		Reason: Consultancy works are still on-going.

0.090	UShs	225203 Appraisal and Feasibility Studies for Capital Works
		Reason: Activity is rescheduled to Q3

0.061	UShs	221003 Staff Training
		Reason: Activity rescheduled to Q3

0.042	UShs	224011 Research Expenses
		Reason: Research works are still on-going

0.039	UShs	221002 Workshops, Meetings and Seminars
		Reason:

0.399	Bn Shs	Department : 005 Museum Services
		Reason: Delays in submitting invoices by service provider

Items

0.095	UShs	228001 Maintenance-Buildings and Structures
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VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums

Sub Programme: 02 Infrastructure, Product Development and Conservation

0.399	Bn Shs	Department : 005 Museum Services
		Reason: Delays in submitting invoices by service provider

Items

		Reason:
0.082	UShs	221002 Workshops, Meetings and Seminars
		Reason:
0.060	UShs	221001 Advertising and Public Relations
		Reason:
0.040	UShs	227002 Travel abroad
		Reason: International conference was postponed to Q3
0.035	UShs	223001 Property Management Expenses
		Reason:
0.021	Bn Shs	Project : 1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)
		Reason: Awaiting more release in Q3 to conduct monitoring

Items

3.240	UShs	312139 Other Structures - Acquisition
		Reason:
0.360	UShs	313121 Non-Residential Buildings - Improvement
		Reason:
0.300	UShs	313119 Other Dwellings - Improvement
		Reason:
0.015	UShs	227001 Travel inland
		Reason: Awaiting more release in Q3 to conduct monitoring
0.006	UShs	225204 Monitoring and Supervision of capital work
		Reason:
0.368	Bn Shs	Project : 1701 Development of Source of the Nile (Phase II)
		Reason: Awaiting submission of certificate of works to process payment

Items

0.972	UShs	312131 Roads and Bridges - Acquisition
		Reason:
0.368	UShs	312139 Other Structures - Acquisition

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums

Sub Programme: 02 Infrastructure, Product Development and Conservation

0.368	Bn Shs	Project : 1701 Development of Source of the Nile (Phase II)
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Reason: Awaiting submission of certificate of works to process payment

Items

Reason:

0.010	UShs	221003 Staff Training
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Reason:

0.005	UShs	312231 Office Equipment - Acquisition
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Reason:

0.001	UShs	227001 Travel inland
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Reason:

0.044	Bn Shs	Project : 1782 Mitigating Human Wildlife Conflict Project (MHWCP)
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Reason: Insufficient funds. Awaiting more release in Q3 and Q4

Items

0.540	UShs	312139 Other Structures - Acquisition
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Reason:

0.029	UShs	227001 Travel inland
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Reason: Insufficient funds. Awaiting more release in Q3 and Q4

0.015	UShs	227004 Fuel, Lubricants and Oils
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Reason: Insufficient funds. Awaiting more release in Q3 and Q4

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

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 2024/25	Actuals By END Dec
No of domestic drives /campaigns conducted	Number	4	2
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 2024/25	Actuals By END Dec
Number of Tourism Products upgraded/ developed(cumulative)	Number	3	2
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 2024/25	Actuals By END Dec
No of regulations and standards developed to operationalize the Uganda Wildlife Act 2019	Number	2	1
Department:004 Sites and Monuments			
Budget Output: 120013 Cultural Heritage Sites Development and Maintenance			
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 2024/25	Actuals By END Dec
Number of Tourism Products upgraded/ developed(cumulative)	Number	3	2

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Programme:05 Tourism Development			
SubProgramme:02 Infrastructure, Product Development and Conservation			
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums			
Department:005 Museum Services			
Budget Output: 120014 Protection, Development and Maintenance Services			
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 2024/25	Actuals By END Dec
No of tourists visiting Museums and cultural heritage sites	Number	120000	11253
Project:1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)			
Budget Output: 120013 Cultural Heritage Sites Development and Maintenance			
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 2024/25	Actuals By END Dec
No of Regional museums established/ developed	Number	1	0
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 2024/25	Actuals By END Dec
Source of the Nile & Namugongo developed into major domestic tourism centres	Status	60%	46%
Project:1782 Mitigating Human Wildlife Conflict Project (MHWCP)			
Budget Output: 000017 Infrastructure Development and Management			
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 2024/25	Actuals By END Dec
No. of new ranger outposts established in protected areas	Number	2	0

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

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: 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 2024/25	Actuals By END Dec
No of regulations and standards developed to operationalize the Uganda Wildlife Act 2019	Number	2	1
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 2024/25	Actuals By END Dec
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	500	56
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 2024/25	Actuals By END Dec
No of regulations and standards developed to operationalize the Uganda Wildlife Act 2019	Number	2	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 2024/25	Actuals By END Dec
No. of accommodation and restaurant facilities registered, inspected	Number	500	341
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 2024/25	Actuals By END Dec
Level of development of the Tourism Information Management System, %	Percentage	100%	85%

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

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: 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 2024/25	Actuals By END Dec
No of students enrolled Uganda Hotel and Tourism Training Institute (UHTTI)-Jinja	Number	1000	644

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Performance highlights for the Quarter

NTR Performance:

1. A total of Ushs 96.740 billion was collected against an annual target of Ushs 176.435 billion translating into a progress of 54%.

Sub-programme: Marketing and Promotion

1. Organisaition of 2 local tourism award events supported (Little Miss Uganda & Uganda Ekkula awards)
2. Uganda represented at 1 regional meeting in Ottawa Canada to showcase Tourism investment opportunities
3. 1 international tourism expo (3rd NRM-Canada symposium) attended to promote Uganda's tourism investment potential
4. 2 international events (Uganda-Kenya Coast conference and excursions & Uganda-China symposium) participated in with the private sector to promote Uganda as a top tourist destination

Sub-programme: Infrastructure, Product Development and Conservation

1. 14 Sites of Wadelai, Kaping, Nyero, Patiko, Barlonyo, Kakoro, Bigo, Mugaba, Dolwe, mutanda caves, mukongoro, Luba maintained
2. General guided conservation tours conducted for 53,140 learners and 95,212 other visitors at UWEC.
3. 169,418 tourists hosted in Wildlife Protected Areas
4. 5.5kms of electric fence constructed in QENP
5. 2,144.8ha of invasive species were cleared in all PAs
6. 4,862 patrols conducted across all PAs to detect and mitigate illegal wildlife activities
7. 22 protected areas (national parks and wildlife reserves) maintained and provided for the management of 5 community wildlife areas and 13 WS.
8. 1 public program conducted at MUK School of Library to sensitize the public about the role of museums in disseminating knowledge

Sub-programme: Regulation and Skills Development

1. UHTTI graduated 459 students (Diplomas-112, Certificates-156, Apprenticeship-191)
2. 92 Ministry apprentices were placed on industrial training across various hospitality and tourism organizations
3. UWRTI graduated 226 students on both diploma and certificate programs.
4. Conducted field practical lessons for 284 students in QENP & KNP.
5. Validation exercise for UWA & UWEC staff conducted.

Variations and Challenges

Variations:

1. 83.4% of the wage budget was spent due to a freeze in the recruitment process across Government MDAs. This hindered the Ministry from filling in the critical vacant positions.
2. 31.9% of the development budget was spent due to delay in commencement of works by some contractors.
3. 88.7% of the non-wage budget was spent due to delays in finalising the validation exercise of UWA & UWEC staff. This delayed payment of terminal and severance packages of the affected staff.

Challenges:

1. Human Wildlife Conflicts, Invasive species, encroachment in conservation areas and increased intensity of problem animals.
2. Invasive Species: A number of areas are clogged with invasive species such as dichrostachys cineria that require conscious effort to manage.
3. Land conflicts and encroachment of the cultural heritage sites such as Nyero, Bweyorere Capital site, Ntusi and Kasonko.
4. Negative travel advisories by countries affects the inflow of tourists in the country

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

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 Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	275.562	290.562	147.097	121.639	53.4 %	44.1 %	82.7 %
Sub SubProgramme:01 Policy, Planning and Support Services	47.012	47.012	26.537	14.073	56.4 %	29.9 %	53.0 %
000001 Audit and Risk Management	0.169	0.169	0.105	0.070	62.1%	41.4%	66.7%
000003 Facilities and Equipment Management	7.749	7.749	3.865	3.221	49.9%	41.6%	83.3%
000004 Finance and Accounting	0.378	0.378	0.260	0.174	68.8%	46.0%	66.9%
000005 Human Resource Management	12.978	12.978	7.060	3.609	54.4%	27.8%	51.1%
000006 Planning and Budgeting services	1.574	1.574	1.036	0.710	65.8%	45.1%	68.5%
000007 Procurement and Disposal Services	0.289	0.289	0.199	0.133	68.9%	46.0%	66.8%
000008 Records Management	0.169	0.169	0.103	0.060	60.9%	35.5%	58.3%
000010 Leadership and Management	0.666	0.666	0.488	0.386	73.3%	58.0%	79.1%
000011 Communication and Public Relations	0.378	0.378	0.215	0.116	56.9%	30.7%	54.0%
000013 HIV/AIDS Mainstreaming	0.090	0.090	0.062	0.014	68.9%	15.6%	22.6%
000019 ICT Services	0.306	0.306	0.216	0.137	70.6%	44.8%	63.4%
000027 Programme Working Group Secretariat Services	0.460	0.460	0.316	0.214	68.7%	46.5%	67.7%
000034 Education and Skills Development	1.315	1.315	0.933	0.188	71.0%	14.3%	20.2%
000058 Stakeholder Management	1.309	1.309	0.971	0.339	74.2%	25.9%	34.9%
000089 Climate Change Mitigation	0.090	0.090	0.062	0.000	68.9%	0.0%	0.0%
120007 Support Services	7.339	7.339	5.359	3.612	73.0%	49.2%	67.4%
120010 Product Modernization and Development	10.160	10.160	4.150	0.497	40.8%	4.9%	12.0%
120011 Tourism Statistics and Research	1.062	1.062	0.731	0.498	68.8%	46.9%	68.1%
120031 Tourism information Management System services (TIMS)	0.531	0.531	0.405	0.095	76.3%	17.9%	23.5%
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums	228.550	243.550	120.560	107.566	52.8 %	47.1 %	89.2 %
000017 Infrastructure Development and Management	1.020	1.020	0.650	0.066	63.7%	6.5%	10.2%
000039 Policies, Regulations and Standards	2.223	2.223	1.322	0.749	59.5%	33.7%	56.7%
120010 Product Modernization and Development	11.500	11.500	2.001	0.645	17.4%	5.6%	32.2%
120012 Tourism Investment, Promotion and Marketing	12.334	12.334	7.202	1.807	58.4%	14.7%	25.1%
120013 Cultural Heritage Sites Development and Maintenance	9.290	9.290	5.504	0.918	59.2%	9.9%	16.7%

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	275.562	290.562	147.097	121.639	53.4 %	44.1 %	82.7 %
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums	228.550	243.550	120.560	107.566	52.8 %	47.1 %	89.2 %
120014 Protection, Development and Maintenance Services	1.305	1.305	0.813	0.313	62.3%	24.0%	38.5%
120023 Wildlife Conservation and protected area management services (UWA)	166.393	181.393	86.947	86.947	52.3%	52.3%	100.0%
120024 Uganda Wildlife Conservation Education and awareness services (UWEC)	8.568	8.568	4.284	4.284	50.0%	50.0%	100.0%
120025 Hotel and Tourism Training Services (UHTTI)	8.971	8.971	6.672	6.672	74.4%	74.4%	100.0%
120027 Wildlife Research and Training Services (UWRTI)	6.945	6.945	5.165	5.165	74.4%	74.4%	100.0%
Programme:17 Regional Balanced Development	0.050	0.050	0.024	0.010	48.2 %	20.2 %	41.9 %
Sub SubProgramme:01 Policy, Planning and Support Services	0.050	0.050	0.024	0.010	48.2 %	20.2 %	41.9 %
000058 Stakeholder Management	0.050	0.050	0.024	0.010	48.0%	20.0%	41.7%
Total for the Vote	275.611	290.611	147.121	121.649	53.4 %	44.1 %	82.7 %