

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	2.371	2.652	0.593	0.449	25.0 %	18.9 %	75.7 %
	Non-Wage	151.926	151.926	41.189	40.896	27.1 %	26.9 %	99.3 %
Devt.	GoU	11.847	11.847	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		166.144	166.425	41.782	41.345	25.1 %	24.9 %	99.0 %
Total GoU+Ext Fin (MTEF)		166.144	166.425	41.782	41.345	25.1 %	24.9 %	99.0 %
Arrears		0.165	0.165	0.165	0.000	100.0 %	0.0 %	0.0 %
Total Budget		166.309	166.590	41.947	41.345	25.2 %	24.9 %	98.6 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		166.309	166.590	41.947	41.345	25.2 %	24.9 %	98.6 %
Total Vote Budget Excluding Arrears		166.144	166.425	41.782	41.345	25.1 %	24.9 %	99.0 %

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:05 TOURISM DEVELOPMENT	166.309	166.590	41.947	41.345	25.2 %	24.9 %	98.6 %
Sub SubProgramme:01 Policy, Planning and Support Services	15.141	15.422	0.844	0.572	5.6 %	3.8 %	67.8 %
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums	151.168	151.168	41.103	40.773	27.2 %	27.0 %	99.2 %
Total for the Vote	166.309	166.590	41.947	41.345	25.2 %	24.9 %	98.6 %

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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		
0.233	Bn Shs	Department : 001 Administrative and Support Services
Reason: All the pensioners were paid. Only the required resources were utilized for pensions.		
Items		
0.157	UShs	273104 Pension
Reason: All the pensioners were paid. Only the required resources were utilised for pensions.		
0.068	UShs	273105 Gratuity
Reason:		
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums		
Sub Programme: 02 Infrastructure, Product Development and Conservation		
0.060	Bn Shs	Department : 001 Museums and Monuments
Reason: Delay in delivery of invoices by service providers.		
0		
Items		
0.050	UShs	223001 Property Management Expenses
Reason:		
0.010	UShs	223006 Water
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of domestic drives /campaigns conducted	Number	6	0
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	531668	439218
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Tourism Products upgraded/ developed(cumulative)	Number	1	0
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of Regional museums established/ developed	Number	1	0
No of tourists visiting Museums and cultural heritage sites	Number	110000	34747
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.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of regulations and standards developed to operationalize Museums and Monuments Bill once enacted.	Number	1	0

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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.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of regulations and standards developed to operationalize the Uganda Wildlife Act 2019	Number	1	0
Budget Output 120023 Wildlife Conservation and protected area management services (UWA)			
PIAP Output 05020101 Human-wildlife conflicts managed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Kms of protected areas fenced off	Number	260	106
No. of new ranger outposts established in protected areas	Number	5	0
PIAP Output 05020601 Human-wildlife conflicts managed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Kms of protected areas fenced off	Number	260	106
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Kms of protected areas fenced off	Number	260	106
No. of new ranger outposts established in protected areas	Number	5	0
PIAP Output 05020601 Human-wildlife conflicts managed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Kms of protected areas fenced off	Number	260	106
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of Regional museums established/ developed	Number	1	0
No of tourists visiting Museums and cultural heritage sites	Number	110000	34747

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Programme:05 TOURISM DEVELOPMENT			
SubProgramme:02 Infrastructure, Product Development and Conservation			
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums			
Project:1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)			
Budget Output 120013 Cultural Heritage Sites Development and Maintanance			
PIAP Output 05020107 Tourist attractions developed, upgraded and/or maintained			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Tourism Products upgraded/ developed(cumulative)	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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Tourism Products upgraded/ developed(cumulative)	Number	1	0
Source of the Nile & Namugongo developed into major domestic tourism centres	Status	30% of modern pier complete	0.7%
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.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of accommodation and restaurant facilities registered, inspected	Number	3600	12
No. of tour and travel agents registered and trained.	Number	500	29
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	10%	50.3%
Budget Output 000005 Human Resource Management			
PIAP Output 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of accommodation and restaurant facilities registered, inspected	Number	3600	12
No. of tour and travel agents registered and trained.	Number	500	29
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	10%	50.3%

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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 000008 Records Management			
PIAP Output 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of accommodation and restaurant facilities registered, inspected	Number	3600	12
No. of tour and travel agents registered and trained.	Number	500	29
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	10%	50.3%
Budget Output 000034 Education and Skills Development			
PIAP Output 05010201 HTTI curriculum revised and implemented			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Reviewed HTTI curriculum operationalized	Number	Yes	NO
Budget Output 000058 Stakeholder Management			
PIAP Output 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of accommodation and restaurant facilities registered, inspected	Number	3600	12
No. of tour and travel agents registered and trained.	Number	500	29
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	10%	
Budget Output 120007 Support Services			
PIAP Output 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of accommodation and restaurant facilities registered, inspected	Number	3600	12
No. of tour and travel agents registered and trained.	Number	500	29
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	10%	50.3%

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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 000006 Planning and Budgeting services			
PIAP Output 05010601 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of regulations and standards developed to operationalize Museums and Monuments Bill once enacted.	Number	1	0
No of regulations and standards developed to operationalize the Uganda Wildlife Act 2019	Number	1	0
Budget Output 000027 Programme Working Group Secretariat Services			
PIAP Output 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of accommodation and restaurant facilities registered, inspected	Number	3600	12
No. of tour and travel agents registered and trained.	Number	500	29
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	10%	80%
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.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of regulations and standards developed to operationalize Museums and Monuments Bill once enacted.	Number	1	0
No of regulations and standards developed to operationalize the Uganda Wildlife Act 2019	Number	1	0
PIAP Output 05030301 Quality marks/ standards for grading of tourism-related facilities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of quality marks/ standards for grading of tourism-related facilities developed	Number	1	

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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.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of accommodation and restaurant facilities registered, inspected	Number	3600	12
No. of tour and travel agents registered and trained.	Number	500	29
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	10%	50.3%
Budget Output 120031 Tourism information Management System services (TIMS)			
PIAP Output 05010602 Tourism Information Management System developed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of tourism information centers established	Number	1	0
Level of development of the Tourism Information Management System, %	Percentage	70%	2%
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Reviewed HTTI curriculum operationalized	Number	No	NO
PIAP Output 05010202 Students enrolled at Uganda Hotel and Tourism Training Institute (UHTTI)-Jinja			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of students enrolled Uganda Hotel and Tourism Training Institute (UHTTI)-Jinja	Number	500	36
PIAP Output 05010501 Students enrolled at Uganda Hotel and Tourism Training Institute (UHTTI)-Jinja			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of students enrolled Uganda Hotel and Tourism Training Institute (UHTTI)-Jinja	Number	500	36

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Programme:05 TOURISM DEVELOPMENT			
SubProgramme:03 Regulation and Skills Development			
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums			
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)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of students enrolled at Uganda Wildlife Research Training Institute (UWRTI)	Number	300	160
PIAP Output 05010503 UWRTI infrastructure developed (class rooms, labs, admin block, fence, staff housing, guest house, etc)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Level of development of UWRTI infrastructure (class rooms, labs, admin block, fence, staff housing, guest house, etc), %	Percentage	100%	

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Performance highlights for the Quarter

NTR performance: A total of Ushs 28.5 billion was collected against an annual target of Ushs 79 billion translating into a progress of 36%. All the 3,640 staff under Vote 022 MDAs (MTWA, UWA, UWEC, UHTTI and UWRTI) were supported, supervised, maintained and wage paid.

Sub-programme: Marketing and Promotion

Digital marketing campaigns and promotions conducted and positive analytics for the quarter on the social media platforms registered a combined post impression of 6,586,776 and a cumulative post reach of 3,410,919.

Uganda's Tourism products promoted in 9 domestic and regional tourism events.

Sub-programme: Infrastructure, Product Development and Conservation

The Museums and Monuments Bill approved by Parliament. It enhances 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.

Invasive species management continued in PAs with 178.2ha (against an annual target of 250 ha) of invasive species cleared.

A total of 243km (against annual target of 416kms) of PA boundary maintained.

A total of 37ha (against annual target of 250 ha) of the degraded area in Kibaale, Mt. Elgon and Rwenzori mountains restored.

The Revenue sharing funds worth Ushs 4,002,905,463 disbursed to communities neighbouring protected areas of Queen, Kibaale and L. Mburo National Parks.

58km of electric fence maintained in Protected Areas against a target of 61kms. .

Guided conservation education tours conducted for 260,821 visitors at UWEC against an annual total of 300,000.

A total of 503 individual animals (63 species) maintained (against target of 260 animals) at UWEC .

Sub-programme: Regulation and Skills Development

160 new students enrolled at UWRTI against a target of 100 new students.

A total of 850 Rangers (against a target of 800) recruited and trained.

A total of 428 UHTTI students placed on Internship as part of practical learning and assessment.

Variances and Challenges

Ushs 41.453 billion of the approved budget was realized in the first quarter of the FY 2022-23 representing 25.2% of the total budget. Of this amount, Ushs 26.011 billion (16%) was Non-Tax Revenue generated by UWA and spent at source in line with the approved budget while Ushs 15.442 billion (9.2%) was released from the consolidated fund.

Only 1% of the approved development budget was released. This affected the implementation of the planned development budget activities.

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

Challenges.

Human Wildlife Conflicts, Invasive species, encroachment in conservation areas and increased intensity of problem animals.

Invasive Species: A number of areas are clogged with invasive species such as dichrostachys cineria that require conscious effort to manage.

Land conflicts and encroachment of the cultural heritage sites such as Nyero, Bweyorere Capital site, Ntusi and Kasonko.

Political instabilities within the neighboring countries especially DRC.

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 TOURISM DEVELOPMENT	166.309	166.590	41.948	41.345	25.2 %	24.9 %	98.6 %
Sub SubProgramme:01 Policy, Planning and Support Services	15.141	15.422	0.844	0.571	5.6 %	3.8 %	67.7 %
000001 Audit and Risk Management	0.125	0.125	0.006	0.005	4.8 %	4.0 %	83.3 %
000003 Facilities and Equipment Management	1.079	1.079	0.000	0.000	0.0 %	0.0 %	0.0 %
000005 Human Resource Management	1.809	2.090	0.340	0.110	18.8 %	6.1 %	32.4 %
000006 Planning and Budgeting services	1.373	1.373	0.027	0.022	2.0 %	1.6 %	81.5 %
000008 Records Management	0.130	0.130	0.019	0.003	14.6 %	2.3 %	15.8 %
000027 Programme Working Group Secretariat Services	0.342	0.342	0.000	0.000	0.0 %	0.0 %	0.0 %
000034 Education and Skills Development	0.750	0.750	0.000	0.000	0.0 %	0.0 %	0.0 %
000058 Stakeholder Management	0.283	0.283	0.010	0.003	3.5 %	1.1 %	30.0 %
120007 Support Services	6.243	6.243	0.442	0.428	7.1 %	6.9 %	96.8 %
120010 Product Modernization and Development	1.850	1.850	0.000	0.000	0.0 %	0.0 %	0.0 %
120011 Tourism Statistics and Research	1.034	1.034	0.000	0.000	0.0 %	0.0 %	0.0 %
120031 Tourism information Management System services (TIMS)	0.122	0.122	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums	151.168	151.168	41.104	40.774	27.2 %	27.0 %	99.2 %
000039 Policies, Regulations and Standards	9.042	9.042	0.146	0.139	1.6 %	1.5 %	95.2 %
120010 Product Modernization and Development	5.000	5.000	0.000	0.000	0.0 %	0.0 %	0.0 %
120012 Tourism Investment, Promotion and Marketing	4.261	4.261	0.254	0.057	6.0 %	1.3 %	22.4 %
120013 Cultural Heritage Sites Development and Maintanance	6.901	6.901	0.223	0.097	3.2 %	1.4 %	43.5 %
120023 Wildlife Conservation and protected area management services (UWA)	106.749	106.749	35.676	35.676	33.4 %	33.4 %	100.0 %
120024 Uganda Wildlife Conservation Education and awareness services (UWEC)	9.498	9.498	2.385	2.385	25.1 %	25.1 %	100.0 %
120025 Hotel and Tourism Training Services (UHTTI)	6.231	6.231	1.586	1.586	25.5 %	25.5 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 TOURISM DEVELOPMENT	166.309	166.590	41.948	41.345	25.2 %	24.9 %	98.6 %
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums	151.168	151.168	41.104	40.774	27.2 %	27.0 %	99.2 %
120027 Wildlife Research and Training Services (UWRTI)	3.485	3.485	0.834	0.834	23.9 %	23.9 %	100.0 %
Total for the Vote	166.309	166.590	41.948	41.345	25.2 %	24.9 %	98.6 %

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	2.371	2.652	0.593	0.449	25.0 %	18.9 %	75.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.133	1.133	0.150	0.150	13.2 %	13.2 %	100.0 %
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	0.000	0.000	0.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	1.296	1.296	0.000	0.000	0.0 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	1.713	1.713	0.000	0.000	0.0 %	0.0 %	0.0 %
221003 Staff Training	1.239	1.239	0.000	0.000	0.0 %	0.0 %	0.0 %
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	0.000	0.000	0.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.220	0.220	0.030	0.030	13.6 %	13.6 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.642	0.642	0.000	0.000	0.0 %	0.0 %	0.0 %
221012 Small Office Equipment	0.000	0.014	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.060	0.060	0.015	0.015	25.0 %	25.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.385	0.385	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.250	0.250	0.008	0.000	3.2 %	0.0 %	0.0 %
222002 Postage and Courier	0.030	0.030	0.002	0.001	6.7 %	3.3 %	50.0 %
223001 Property Management Expenses	0.168	0.168	0.050	0.000	29.8 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	1.768	1.768	0.000	0.000	0.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.080	0.080	0.025	0.025	31.3 %	31.3 %	100.0 %
223005 Electricity	0.111	0.111	0.000	0.000	0.0 %	0.0 %	0.0 %
223006 Water	0.030	0.030	0.010	0.000	33.3 %	0.0 %	0.0 %
224010 Protective Gear	0.025	0.025	0.000	0.000	0.0 %	0.0 %	0.0 %
224011 Research Expenses	1.146	1.146	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	1.475	1.475	0.000	0.000	0.0 %	0.0 %	0.0 %
225201 Consultancy Services-Capital	0.000	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
225203 Appraisal and Feasibility Studies for Capital Works	1.250	1.250	0.000	0.000	0.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225204 Monitoring and Supervision of capital work	0.878	0.878	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	3.356	3.356	0.080	0.080	2.4 %	2.4 %	100.0 %
227002 Travel abroad	0.570	0.570	0.000	0.000	0.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.904	0.904	0.020	0.020	2.2 %	2.2 %	100.0 %
228001 Maintenance-Buildings and Structures	0.075	0.075	0.000	0.000	0.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.290	0.290	0.000	0.000	0.0 %	0.0 %	0.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.190	0.190	0.000	0.000	0.0 %	0.0 %	0.0 %
228004 Maintenance-Other Fixed Assets	0.208	0.208	0.000	0.000	0.0 %	0.0 %	0.0 %
263402 Transfer to Other Government Units	125.964	125.964	40.480	40.480	32.1 %	32.1 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
273104 Pension	1.009	1.009	0.252	0.095	25.0 %	9.4 %	37.7 %
273105 Gratuity	0.270	0.270	0.068	0.000	25.2 %	0.0 %	0.0 %
282104 Compensation to 3rd Parties	7.000	7.000	0.000	0.000	0.0 %	0.0 %	0.0 %
312111 Residential Buildings - Acquisition	0.000	3.060	0.000	0.000	0.0 %	0.0 %	0.0 %
312131 Roads and Bridges - Acquisition	0.000	3.300	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.000	1.300	0.000	0.000	0.0 %	0.0 %	0.0 %
312219 Other Transport equipment - Acquisition	0.000	0.700	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.000	0.075	0.000	0.000	0.0 %	0.0 %	0.0 %
313129 Other Buildings other than dwellings - Improvement	0.000	3.680	0.000	0.000	0.0 %	0.0 %	0.0 %
313139 Other Structures - Improvement	0.000	6.379	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.165	0.165	0.165	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	156.805	176.094	41.948	41.345	26.8 %	26.4 %	98.6 %

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Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 TOURISM DEVELOPMENT	166.309	166.590	41.947	41.345	25.22 %	24.86 %	98.56 %
Sub SubProgramme:01 Policy, Planning and Support Services	15.141	15.422	0.843	0.572	5.57 %	3.78 %	67.9 %
Departments							
001 Administrative and Support Services	9.340	9.621	0.817	0.550	8.7 %	5.9 %	67.3 %
002 Policy Research and Planning	2.750	2.750	0.027	0.022	1.0 %	0.8 %	81.5 %
Development Projects							
1609 Retooling of Ministry of Tourism, Wildlife and Antiquities	1.201	1.201	0.000	0.000	0.0 %	0.0 %	0.0 %
1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)	1.850	1.850	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums	151.168	151.168	41.104	40.773	27.19 %	26.97 %	99.2 %
Departments							
001 Museums and Monuments	3.105	3.105	0.223	0.097	7.2 %	3.1 %	43.5 %
002 Tourism	10.492	10.492	1.840	1.643	17.5 %	15.7 %	89.3 %
003 Wildlife Conservation	128.775	128.775	39.040	39.033	30.3 %	30.3 %	100.0 %
Development Projects							
1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)	3.796	3.796	0.000	0.000	0.0 %	0.0 %	0.0 %
1701 Development of Source of the Nile (Phase II)	5.000	5.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	166.309	166.590	41.947	41.345	25.2 %	24.9 %	98.6 %

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

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Quarter 1

Quarter 1: 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		
Effective Participation in International Tourism Policy Engagements by paying Membership to UNWTO and participating in programmed activities		
4 Monitoring reports on tourism product development and investment promotion produced		
Tourism regulatory framework review and improved.		
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 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, a thematic Conference and the recognition of Excellence for the various players.	Due to inadequate releases, most of the planned activities were postponed including the Elgon Pearl of Africa campaigns.
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.		
Technical Support provided to the organization of 4 local tourism awards, festivals and events for tourism promotion. Coordination of Uganda Martyrs Day celebrations.	Three domestic tourism events organized and held with Technical Support from MTWA. They included The Rolex Festival 2022 in Kampala as part of culinary tourism promotion, Nyege nyege festival in Jinja, Imbalu event in Bugisu.	

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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		
Uganda Tourism sector represented at EAC sectoral meetings and participation in promotional and marketing activities.	Uganda Tourism interested presented in the EAC meetings to review the classification and Grading Criteria of the EAC, risk and Crisis intervention and Communication meetings in Arusha and Dar salaam to pave a way of protecting the EAC from Pandemics as well as how to Communicate the same without causing alarm and losses to the tourism industry.	
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		
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.		
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.		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		57,182.869
	Total For Budget Output	57,182.869
	Wage Recurrent	57,182.869
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	57,182.869
	Wage Recurrent	57,182.869
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme:02 Infrastructure, Product Development and Conservation		
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums		
Departments		
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		
	Museums and Monuments Bill approved by Parliament in September 2022. This 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.	
	One National Technical Committee engagement held on the restoration of Kasubi tombs as a World Heritage Site. The renovations are at least 90% completion.	
Uganda's interests effectively secured in global heritage conservation and capacity building: nnual Contributions to AWHF paid		
Regional Museums and sites of Kabale, Wedelai, , Partiko, Nyeru, Kapiir, Mukongoro ,Moroto , Dolwe, Barlonyo, Kakoro, Mugaba, Fort Thurston, Bigo Byamugenyeni and komuge maintained		
Exhibits in National museums curated and maintained		
Transport gallery (idi Amin vehicle fully repaired for tourism promotion)		
Uganda National Museum and other regional museums and sites well maintained	Uganda National and Soroti Museums maintained and artifacts preserved. 10,000 tourists hosted at Museums and cultural heritage sites and Ushs 60m collected as NTR from Museums and cultural heritage sites.	
Education Outreaches on heritage conservation Conducted	One cultural heritage conservation education outreach conducted covering 10 schools in the central region.	
Security of museums and sites managed	Security maintained at the National Museum and Bigo byamugenyi cultural heritage site.	
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.	

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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		
Research on sites in Ndali and Luba conducted		
Activities on sites and museums monitored		
Hands on training on conservation, exhibition and guiding conducted.		
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.		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		96,653.145
	Total For Budget Output	96,653.145
	Wage Recurrent	96,653.145
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	96,653.145
	Wage Recurrent	96,653.145
	Non Wage Recurrent	0.000
	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.		
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.		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05020104 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources.		
Uganda's interests effectively secured in global conservation agenda	The interests of Uganda presented on 5 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 and the 8th Session of the Meeting of the Parties (MOP8) to the African-Eurasian Migratory Waterbird Agreement (AEWA).	
Standards and guidelines developed for the implementation of Wildlife Act 2019. Undertake inspection of all National Parks, Wildlife Reserves, Sanctuaries and Community Wildlife Areas		
All Wildlife Use right holders effectively inspected quarterly to ensure compliance with CITES and wildlife utilisation		
Engagements held on the upgrade of Protected Areas to National parks. Coordination meetings held on conservation activities.	A total of 7 wildlife conservation 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 survey conducted in Bugungu Wildlife Reserve.	
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.		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		139,117.688
	Total For Budget Output	139,117.688
	Wage Recurrent	139,117.688
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:120023 Wildlife Conservation and protected area management services (UWA)		
PIAP Output: 05020101 Human-wildlife conflicts managed		
250 ha of invasives cleared in in protected areas of Murchison Falls, Kibaale, Katonga, L. Mburo, Semliki, Kidepo Valley, Pian-Upe.	Invasive species management continued in PAs with 178.2 ha of invasive species cleared in Bugungu WR, Katonga WR, SNP, PUWR and QENP.	
416km of Protected area boundary maintained.	A total of 243km of Protected Area boundary maintained in SNP, TSWR, MENP, PUWR, BINP, and MBWR. Boundary monitoring conducted in all PAs while 15km of the PAs boundary planted with live markers. The land (formerly Game department camp) in Turtuko was surveyed. The survey report is yet to be produced.	
	Katonga WR: Communities of Izina were sensitized about the government's plan to compensate the occupants to facilitate their movement out of the reserve so as to protect the integrity of the reserve. About 50% of occupants of the area were sensitized. Recovered 270acres of land from encroachers and 838 Nursery beds of invasive (Carrots, Onions, Cabbages, Irish) were eliminated in the areas of Zesui and Nataba in MENP.	
Degraded areas restored (250 hectares) in Mt. Elgon NP (40ha along rivers and bamboo zone and 150ha with softwood plantation).	A total of 37ha of the degraded area was planted with indigenous tree species and 328ha of the area under restoration maintained; MENP: 37ha were planted (20ha in Bududa and 17ha in Suam) and 75ha spot weeded and spot slashed (55ha in Bududa and 25ha in Suam) to reduce sapling suppression by weeds and enhance the health faster growth of the saplings. KNP: 253ha were tended by spot slashing & line slashing. 15.7ha of the restored areas was cleared of exotic tree spp and lantana camara. RMNP: The restored area in and around the park was monitored in areas of Kyondo, Katebwa and Mbata. Good progress was noted.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05020101 Human-wildlife conflicts managed		
	Development of fire management plans for TSWR and QENP continued with drafting of the plans. 146km of fire lines were maintained, controlled burning done, 46 wild fires fought and community sensitization done in various PAs.	
	Draft Protected Areas Regulations were presented to Management for review and consideration and consultations with stakeholders are yet to follow.	
Queen Elizabeth Conservation Area Veterinary diagnostic laboratory operationalized. Disease spread and prevention managed.	The staff at Mweya laboratory continued to handle a number of samples. 06 routine disease surveillances were conducted to monitor the prevelance of anthrax in QEPA,Disease surveillance was conducted in KVNP to assess rhino reintroduction possibility. Conducted sentinel disease surveillance for Marburg and other bat borne pathogens at the Pythin cave in Maramagambo, QEPA and Guruguru Cave in Amuru district. A disease investigation was conducted on the chimpanzees in KNP that presented lesions on the mouth/face, loss of hair (alopecia), weight loss and poor appetite among the Kanyanchu group.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05020101 Human-wildlife conflicts managed		
A total of 4,500 patrols conducted to combat wildlife crime in all PAs.	<p>Law enforcement operations across the country to combat wildlife crime continued smoothly with 5182 patrols conducted inclusive of; 2774 base, 705 extended, 33 joint, 447 ambushes, 210 marine, 03 aerial, 14 roads, 28 cordon and search, 96 spot checks, 828 problem animal control, 40 intelligence, 04 boundary monitoring patrols and 04 recc patrols.</p> <p>Arrested 510 suspects involved in different illegal activities across the country involved in illegal wildlife trade.</p> <p>Recovered 7300 assorted poaching implements including; 07 guns with 129 live ammunitions and 292 assorted wildlife and wildlife products inclusive of ivory weighing 110kgs, 15kgs of pangolin scales, 08 pangolin skins and 04 lion canines among others.</p> <p>850 new recruited rangers are under training.</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>Conducted 07 live radio talk shows, 04 TV talk shows, 03 radio talk shows and 06 Conservation Awareness news features sensitizing the public through was aired as news clips to popularize wildlife Conservation.</p> <p>104 Recorded conservation awareness messages were ran on different media houses.</p> <p>Conducted 281 stop over conservation campaigns with mobile van outreaches benefitting 78,500 people in areas of Western and Eastern Uganda.</p> <p>730 awareness meetings, 144 outreaches and 66 radio talk shows were held by PAs targeting neighboring communities.</p> <p>15 awareness meetings were conducted on crocodile safety tips and anti-poaching.Procured 20 Signposts to raise awareness on human crocodile conflicts.</p> <p>04 mobile clinic out reaches were conducted in Kyatambara, Rurama parish, Rutete sub county, Nturo, Kerere parish, Busoro sub county, Kabarole district, Kyabatukura in Kasese district and Mahango in Kamwenge district. A total of 420 community members were treated in a number of diseases.</p>	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05020101 Human-wildlife conflicts managed		
92km of existing elephant trenches maintained. 61Km of existing electric fence maintained.to manage problem animals.	<p>A total of 13km of the elephant trench excavated in QENP, KNP and MFNP.</p> <p>58km of electric fence maintained in QENP and 04 km constructed in Wangkwar sector and Karuma in MFCA.</p> <p>MGNP: 957 meters of the stone wall broken gaps were repaired. A total of 2470 Erythrina plantlets were planted along 823m of the reinforced stone wall hot spots.</p> <p>•SNP: 04km of Mauritius thorn hedge were maintained in Rwakasenyi and 03km of elephant boardwalk maintained in Bubulongu 1 village.</p> <p>2 hippo fences (measuring 410 metres) constructed in Karilo District.</p> <p>10 crocodiles were captured and translocated;</p>	
50 Community conservation staff trained in communication skills & public speaking.	<p>Mgahinga (MGNP): 15 community scouts equipped with the basic knowledge in problem animal management.</p> <p>Murchison Falls (MFNP): 03 scout groups involving 50 members refreshed on human wildlife conflict management; 15 members of Diima Scout group, 15 members of Nyamahasa Scout group and 20 Members of Jumah Scout group.</p> <p>LMNP: 05 wildlife scouts trained in tour guiding.</p> <p>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>	
	<p>Gazettement of Revenue sharing regulations was concluded.</p> <p>The Revenue sharing funds worth 3,555,722,602/= disbursed to communities neighbouring QECA and KCA.</p> <p>LMNP declared revenue sharing funds worth UGX 447,182,861 for 2020/2021 and 2021/2022 FYs to the neighbouring districts. Kiruhura (UGX 257,269,629), Mbarara (UGX 19,107,302) and Isingiro (UGX 170,805,930).</p> <p>Monitoring of projects for the revenue funds previously disbursed done in all PAs.</p>	No Human Wildlife Conflict victims compensation made during the quarter.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05020101 Human-wildlife conflicts managed		
	<p>A total of 850 Rangers recruited and currently undergoing military training at Kaweweta Recruit Training School.</p> <p>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.</p> <p>150 UWA staff trained in diverse subjects including among others; 47 tourism staff from MECA and LMNP that were trained in customer care, 02 staff trained in MBA from UK, 26 staff from MFCA and MECA trained in Result Based management, 09 staff trained in data collection using earth ranger program.</p>	
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 census undertaken in Bugungu Wildlife. Key wildlife species monitored in all PAs using various monitoring systems and increased sighting of animals was noted. All the 23 gorilla families (276 individual gorillas) and 02 golden monkey groups in Mgahinga Gorilla National Park (MGNP), 04 families of Chimpanzees comprising 293 individuals in Kibale National Park (KNP) and Kyambura WR were reported healthy. Four baby gorillas born in Bwindi Impenetrable NP and 2 rhino calves born at Ziwa Rhino Sanctuary bringing the total population of rhinos at the sanctuary to 35.</p> <p>Giraffe in L. Mburo NP done and the number has increased from 44 to 45 and all in good conditions. An additional birth was recorded in Pian Upe WR in September brining the population to 16 individuals.</p>	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05020101 Human-wildlife conflicts managed		
50km Roads, tracks and trails network maintained in all PAs. 600km of existing board walks, maintained.	392.5km of roads, 1,218km of trails and 533km of tracks maintained in all protected areas (the 10 National Parks and 12 Wildlife Reserves. Five new bridges installed in Kyambura Gorge to ease chimp tracking within the gorge. 05 Campsites, all guest houses, Visitor Information Offices and Offices and other facilities maintained to improve on visitor satisfaction. Three 03 water borne toilets constructed in QENP, MFNP and MENP.	
	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.	
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 conducted and positive analytics for the quarter on the social media platforms registered a combined post impression of 6,586,776 and a cumulative post reach of 3,410,919. Uganda's wildlife tourism products promoted in 9 domestic and regional tourism events including EAC tourism expo in Bujumbura, World Tourism Day celebrations 2022, Kagulu rock climbing challenge, Miss Tourism Busoga beauty pageant, Kyabazinga royal trail, Tusker lite Rwenzori Marathon, Miss Tourism Kigezi Rwenzori and Thelugi festival in Kasese.	No variation
Business and Investment Plan and Guidelines for managing facilities developed and all concessions agreements for compliance and new concessions established		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
263402 Transfer to Other Government Units		35,675,532.458
Total For Budget Output		35,675,532.458
Wage Recurrent		0.000
Non Wage Recurrent		35,675,532.458

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

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

PIAP Output: 05020101 Human-wildlife conflicts managed

Outreach and Onsite Conservation Education Programs conducted in schools and communities across the country.	Wildlife heritage conservation education conducted covering 12 schools and 1,700 learners through; 2 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.	No variation
A total of 80,000 visitors (70,000 learners and 20,000 community groups) hosted at UWEC.	Guided conservation education tours conducted for 260,821 visitors (212,957 learners and 47,864 other visitors) at UWEC. A total of 38 interns enrolled at UWEC and trained in conservation education.	More than anticipated number of tourists was received. The recovery from the effect of COVID-19 is faster than anticipated.
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.	A total of 503 individual animals (63 species) maintained with adequate feeding and veterinary care at UWEC in Entebbe. A cold room base constructed and routine husbandry at the food store maintained. Rescued and rehabilitated a total of 41 individual animals (16 species). All the reported animal rescue cases responded to but 26 deaths recorded. Snake restraint equipment acquired and are in use; the Otter diet sheet reviewed; Cleaning protocol reviewed; Continuous training of the chimpanzees, giraffes, rhinoceros, African grey parrots and Nile crocodiles conducted to enhance visitor interactions. Subscription to ZIMs (Zoological Information Management Software) was done and records for 360 animals kept. 33 information panels, 50 old signages and 3 monuments maintained, 20 QR codes developed.	A total of 26 animals died because some are rescued when they are in a very poor health status.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05020101 Human-wildlife conflicts managed		
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.	One zebra foal and one Uganda Kob born at UWEC.	
PIAP Output: 05020601 Human-wildlife conflicts managed		
Conservation Education extension services provided		
Salaries and staff welfare managed.	Staff salaries and general welfare provided for all staff at UWEC.	NA
Expenditures incurred in the Quarter to deliver outputs		
		US\$ Thousand
Item		Spent
263402 Transfer to Other Government Units		2,384,615.974
Total For Budget Output		2,384,615.974
Wage Recurrent		0.000
Non Wage Recurrent		2,384,615.974
Arrears		0.000
AIA		0.000
Total For Department		38,199,266.120
Wage Recurrent		139,117.688
Non Wage Recurrent		38,060,148.432
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
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.		
FY 2022/23 Annual Internal Audit Plan produced	FY 2022/23 Annual Internal Audit Plan produced presented to Senior Management for review.	No Variation

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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.		
Audit execution/ inspections and reviews done		
Quarterly Internal Audit Reports produced.		
Payroll and pension Internal Audit Reports produced.		
Continuing Professional Education (CPD/CPE) /Trainings done.		
International Relations Committee meetings attended.		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		4,605.725
	Total For Budget Output	4,605.725
	Wage Recurrent	4,605.725
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000005 Human Resource Management		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Ministry training plan implemented.		
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)	
Human Resource support supervision extended to Ministry Agencies of UWA, UWRTI,UWEC & UHTTI		
Staff workplace attendance managed	Staff workplace attendance managed	
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.		
New staff inducted and settling in allowances paid, Staff availed with up to date identity cards.		
Provision for Incapacity, Death Benefits & Funeral expenses for employees and close relatives.		

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

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.		
Reviewed Public Service Standing Orders disseminated to all staff.		
IPPS recurrent services facilitated.	IPPS recurrent services facilitated.	
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 payments were delayed due to the implementation of a new salary structure for which less funds were allocated when compared to the need.
Service delivery standards for the Tourism Development programme developed and disseminated.		
Rewards and sanctions training committees facilitated.		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		7,770.374
221016 Systems Recurrent costs		7,500.000
273104 Pension		95,154.772
	Total For Budget Output	110,425.146
	Wage Recurrent	7,770.374
	Non Wage Recurrent	102,654.772
	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.		
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.	

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

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.		
Support supervision provided to Ministry affiliated Registries.		
Records Management Services including file opening and document classification provided.	Records Management Services including file opening and document classification provided.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	2,700.859	
222002 Postage and Courier	700.000	
Total For Budget Output		3,400.859
Wage Recurrent		2,700.859
Non Wage Recurrent		700.000
Arrears		0.000
AIA		0.000
Budget Output:000058 Stakeholder Management		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
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.		
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.		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	3,335.782	
Total For Budget Output		3,335.782
Wage Recurrent		3,335.782
Non Wage Recurrent		0.000
Arrears		0.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
Budget Output:120007 Support Services		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
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.	Tourism Information repository done.	
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.	
Storage of inventory. Quarterly monitoring of Institutional stores & museum sites. Obsolete stores at the headquarters, Museums, and MTWA Agencies inspected and boarded off.	Inventory stored throughout the quarter.	
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 and 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.	Accountabilities collected and filed. Annual Board of Survey conducted. Financial final reports prepared and submitted. Preparation and submission of NTR returns.	
	Statutory Audits completed. IFMS recurrent services provided.	
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.	Fuel provided to facilitate entitled staff attend to their work duties.	
Internal Audit and Parliamentary Accounts Committee recommendations implemented		

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

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.		
African Association for Public Administration and Management (APAM) Conference attended.		
Capacity of Top and Senior Managers built in protocol handling; 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. 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.	
Staff transport allowances and office Imprest paid.	Staff transport allowances and office Imprest paid.	
rsight and support supervision done for vote interventions and affiliated Agencies of UWA,UWEC,UHTTI and UWRTI.		
Strategic policy guidance provided, national meetings attended by both the technical and political leadership, Emoluments provided for Ministers.	Emoluments provided for Ministers.	
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.		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	115,478.261	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000.000	
221009 Welfare and Entertainment	30,000.000	
221016 Systems Recurrent costs	7,500.000	

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

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
223004 Guard and Security services		25,000.000
227001 Travel inland		80,105.794
227004 Fuel, Lubricants and Oils		20,000.000
	Total For Budget Output	428,084.055
	Wage Recurrent	115,478.261
	Non Wage Recurrent	312,605.794
	Arrears	0.000
	AIA	0.000
	Total For Department	549,851.567
	Wage Recurrent	133,891.001
	Non Wage Recurrent	415,960.566
	Arrears	0.000
	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.		
Quarterly Monitoring and Evaluation Activities undertaken to inform submissions to MoFPED and OPM.	Vote 022 budget Execution report FY 2021/22 (q4) prepared and shared with MoFPED, OAG and NPA.	
Undertake Field visits to sites and activities. Prepare quarterly Vote 022 monitoring reports.		
An Annual Tourism, Wildlife and Heritage programme review conference held and report FY 2021/2022 produced	An Annual Tourism Development Programme performance report FY 2021/2022 produced and shared with the Programme Working Group and other actors.	
2 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 concept stage, Development of water-based Eco-adventure tourism parks at profile stage, UWEC infrastructure Development project at profile stage and Mitigating Human-Wildlife Conflicts at feasibility stage.	

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

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.		
Cabinet Decisions Implementation monitored and returns filed quarterly.		
Departments supported to formulate cabinet memos.		
Stakeholder engagements conducted on Planning and Budgeting issues.		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries		21,863.306
	Total For Budget Output	21,863.306
	Wage Recurrent	21,863.306
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	21,863.306
	Wage Recurrent	21,863.306
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
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		
Students entry and exit efficiently managed, 250 new students enrolled.	36 students enrolled on two programs (Diploma in Pastry and Bakery; and Certificate in Hotel operations.	
Training and assessment conducted for 600 at UHTTI	UHTTI training infrastructure improved with new training tools including 6 pieces of white boards 4 sets of sofa set, 10 complete sets of desktops, 01 Data Server.	

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05010201 HTTI curriculum revised and implemented		
Continuous Assessment for 100% of the students conducted, placements sourced, attach and supervise 100% of all students on Industrial Training; practical trainings conducted.	A total of 428 students placed on Internship as part of practical learning and assessment. A total of eight inland study trips conducted for the Hospitality and Tourism students.	
PIAP Output: 05010202 Students enrolled at Uganda Hotel and Tourism Training Institute (UHTTI)-Jinja		
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.	NA
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	NA	NA
	NA	NA
PIAP Output: 05010501 Students enrolled at Uganda Hotel and Tourism Training Institute (UHTTI)-Jinja		
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 and a total of 533 students enrolled; students hostel monthly rent paid and extracurricular activities and competitions conducted. 36 provided with uniforms, ensured sanitation and cleanliness of the hostels, and provided basic medical care to all students.	
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 three print media, participation in the NCHE exhibition where over 500 brochures were given out as well career guidance events in schools including St. Kalembe 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 at least 20% average room occupancy.	
A total of 250 new students enrolled at UHTTI.		
Maintenance, Training (theory, practicals, and field tours), field attachment and assessment (examinations, coursework) conducted for all the 600 UHTTI students in year 2022/23.		

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

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		
Training tools, infrastructure and equipment provided including assorted furniture, fittings and fixtures for application hotel, classrooms, and training labs.		
The training Hotel efficiently and effectively operated		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		1,585,723.510
	Total For Budget Output	1,585,723.510
	Wage Recurrent	0.000
	Non Wage Recurrent	1,585,723.510
	Arrears	0.000
	AIA	0.000
	Total For Department	1,585,723.510
	Wage Recurrent	0.000
	Non Wage Recurrent	1,585,723.510
	Arrears	0.000
	AIA	0.000
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)		
Facilitate 2 students co curricular activities, procure student uniforms, Provide Meals for 258 students.	248 students enrolled, maintained and trained. Co-curricular (inter-house competitions) activity conducted. and 50 sets (pair of uniform and T-shirts) supplied for students.	
Field Practical Training, field attachment and internships conducted for 120 students in different Wildlife -based organizations. 10 field based practical lessons conducted.	A total of 45 field-based practical trainings executed successfully and 75 students attached for internship in different wildlife- based organisations .	
A total of 100 new students enrolled at UWRTI.	160 new students enrolled at UWRTI	UWRTI received more than expected qualifying applicants.

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

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)		
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.		
UWRTI Visibility promoted through exhibitions, adverts, media, internet, website, community outreaches and radio talk shows.	UWRTI Visibility was promoted through an advert that was run in the new vision, social media, and conducted 2 radio talk shows	
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 on Environmental, Education, Negotiated access Alternative Livelihoods and Decentralized co-management (ENAD)	
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.	Students' welfare managed: Examination registration fees paid for 248 students.	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
263402 Transfer to Other Government Units		833,977.033
	Total For Budget Output	833,977.033
	Wage Recurrent	0.000
	Non Wage Recurrent	833,977.033
	Arrears	0.000
	AIA	0.000
	Total For Department	833,977.033
	Wage Recurrent	0.000
	Non Wage Recurrent	833,977.033
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GRAND TOTAL	41,344,517.550
	Wage Recurrent	448,708.009
	Non Wage Recurrent	40,895,809.541
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Quarter 1: 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		
Effective Participation in International Tourism Policy Engagements by paying Membership to UNWTO and participating in programmed activities		
4 Monitoring reports on tourism product development and investment promotion produced		
Culinary tourism study conducted and report produced		
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 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, a thematic Conference and the recognition of Excellence for the various players.
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.		
Technical Support provided to the organization of 4 local tourism awards, festivals and events for tourism promotion. Coordination of Uganda Martyrs Day celebrations.		Three domestic tourism events organized and held with Technical Support from MTWA. They included The Rolex Festival 2022 in Kampala as part of culinary tourism promotion, Nyege nyege festival in Jinja, Imbalu event in Bugisu.

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Uganda Tourism sector represented at EAC sectoral meetings and participation in promotional and marketing activities.	Uganda Tourism interested presented in the EAC meetings to review the classification and Grading Criteria of the EAC, risk and Crisis intervention and Communication meetings in Arusha and Dar salaam to pave a way of protecting the EAC from Pandemics as well as how to Communicate the same without causing alarm and losses to the tourism industry.	
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		
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.		
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.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		57,182.869
Total For Budget Output		57,182.869
Wage Recurrent		57,182.869
Non Wage Recurrent		0.000
Arrears		0.000
AIA		0.000
Total For Department		57,182.869
Wage Recurrent		57,182.869
Non Wage Recurrent		0.000
Arrears		0.000
AIA		0.000
Development Projects		

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
N/A			
SubProgramme:02 Infrastructure, Product Development and Conservation			
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums			
Departments			
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			
Museums and Monuments Bill approved by Parliament		Museums and Monuments Bill approved by Parliament in September 2022. This 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.	
A revised Museums and Monuments policy 2015 in place and 4 National technical committee meetings held at		One National Technical Committee engagement held on the restoration of Kasubi tombs as a World Heritage Site. 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			
Regional Museums and sites of Kabale, Wedelai, , Partiko, Nyero, Kapiir, Mukongoro ,Moroto , Dolwe, Barlonyo, Kakoro, Mugaba, Fort Thurston, Bigo Byamugyenyi and komuge maintained			
Exhibits in National museums curated and maintained			
Transport Gallery exhibitions upgraded and gallery officially opened to the public			
Uganda National Museum and other regional museums and sites well maintained		Uganda National and Soroti Museums maintained and artifacts preserved. 10,000 tourists hosted at Museums and cultural heritage sites and Ushs 60m collected as NTR from Museums and cultural heritage sites.	
Education Outreaches on heritage conservation Conducted		One cultural heritage conservation education outreach conducted covering 10 schools in the central region.	
Security of museums and sites managed		Security maintained at the National Museum and Bigo byamugenyi cultural heritage site.	
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.	
Research on sites in Ndali and Luba conducted			
Activities on sites and museums monitored			
Hands on training on conservation, exhibition and guiding conducted			

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu

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.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	96,653.145
Total For Budget Output	96,653.145
Wage Recurrent	96,653.145
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	96,653.145
Wage Recurrent	96,653.145
Non Wage Recurrent	0.000
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.

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.

Uganda's interests effectively secured in global conservation agenda

The interests of Uganda presented on 5 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 and the 8th Session of the Meeting of the Parties (MOP8) to the African-Eurasian Migratory Waterbird Agreement (AEWA).

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 05020104 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources.

Standards and guidelines developed for the implementation of Wildlife Act 2019. All 22 Conservation Areas effectively inspected on a quarterly basis to ensure compliance with Policies and Laws	
All Wildlife Use right holders effectively inspected quarterly to ensure compliance with CITES and wildlife utilisation	
Coordination metings held on conservation activities	A total of 7 wildlife conservation 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 survey conducted in Bugungu Wildlife Reserve.
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.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	139,117.688
Total For Budget Output	139,117.688
Wage Recurrent	139,117.688
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:120023 Wildlife Conservation and protected area management services (UWA)

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05020101 Human-wildlife conflicts managed	
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.	Invasive species management continued in PAs with 178.2 ha of invasive species cleared in Bugungu WR, Katonga WR, SNP, PUWR and QENP.
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.	A total of 243km of Protected Area boundary maintained in SNP, TSWR, MENP, PUWR, BINP, and MBWR. Boundary monitoring conducted in all PAs while 15km of the PAs boundary planted with live markers. The land (formerly Game department camp) in Turtuko was surveyed. The survey report is yet to be produced.
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.	Katonga WR: Communities of Izina were sensitized about the government's plan to compensate the occupants to facilitate their movement out of the reserve so as to protect the integrity of the reserve. About 50% of occupants of the area were sensitized. Recovered 270acres of land from encroachers and 838 Nursery beds of invasive (Carrots, Onions, Cabbages, Irish) were eliminated in the areas of Zesui and Nataba in MENP.
Degraded areas restored (250 hectares) in Mt. Elgon NP (40ha along rivers and bamboo zone and 150ha with softwood plantation).	A total of 37ha of the degraded area was planted with indigenous tree species and 328ha of the area under restoration maintained; MENP: 37ha were planted (20ha in Bududa and 17ha in Suam) and 75ha spot weeded and spot slashed (55ha in Bududa and 25ha in Suam) to reduce sapling suppression by weeds and enhance the health faster growth of the saplings. KNP: 253ha were tended by spot slashing & line slashing. 15.7ha of the restored areas was cleared of exotic tree spp and lantana camara. RMNP: The restored area in and around the park was monitored in areas of Kyondo, Katebwa and Mbata. Good progress was noted.

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05020101 Human-wildlife conflicts managed	
<p>Fire management plans (2) reviewed for (softwood and general park management)</p> <p>Fire management and all fire outbreaks managed in Protected Areas.</p> <p>A species reintroduction plan developed and 15 kobs translocated to KVNP.</p>	<p>Development of fire management plans for TSWR and QENP continued with drafting of the plans.</p> <p>146km of fire lines were maintained, controlled burning done, 46 wild fires fought and community sensitization done in various PAs.</p>
<p>Statutory instruments developed for creating Katonga, Sango Bay, maramagambo, kangombe & pian Upe National parks in line with National Protected Areas Assessment report (2018).</p>	<p>Draft Protected Areas Regulations were presented to Management for review and consideration and consultations with stakeholders are yet to follow.</p>
<p>Queen Elizabeth Conservation Area Veterinary diagnostic laboratory operationalized.</p> <p>Disease spread and prevention managed.</p>	<p>The staff at Mweya laboratory continued to handle a number of samples.</p> <p>06 routine disease surveillances were conducted to monitor the prevalence of anthrax in QEPA, Disease surveillance was conducted in KVNP to assess rhino reintroduction possibility.</p> <p>Conducted sentinel disease surveillance for Marburg and other bat borne pathogens at the Pythin cave in Maramagambo, QEPA and Guruguru Cave in Amuru district. A disease investigation was conducted on the chimpanzees in KNP that presented lesions on the mouth/face, loss of hair (alopecia), weight loss and poor appetite among the Kanyanchu group.</p>
<p>A total of 18,000 patrols conducted to combat wildlife crime in all PAs.</p> <p>Law enforcement equipment and other logistics procured and 800 rangers trained paramilitary skills</p>	<p>Law enforcement operations across the country to combat wildlife crime continued smoothly with 5182 patrols conducted inclusive of; 2774 base, 705 extended, 33 joint, 447 ambushes, 210 marine, 03 aerial, 14 roads, 28 cordon and search, 96 spot checks, 828 problem animal control, 40 intelligence, 04 boundary monitoring patrols and 04 recc patrols.</p> <p>Arrested 510 suspects involved in different illegal activities across the country involved in illegal wildlife trade.</p> <p>Recovered 7300 assorted poaching implements including; 07 guns with 129 live ammunitions and 292 assorted wildlife and wildlife products inclusive of ivory weighing 110kgs, 15kgs of pangolin scales, 08 pangolin skins and 04 lion canines among others.</p> <p>850 new recruited rangers are under training.</p>

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05020101 Human-wildlife conflicts managed	
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 07 live radio talk shows, 04 TV talk shows, 03 radio talk shows and 06 Conservation Awareness news features sensitizing the public through was aired as news clips to popularize wildlife Conservation. 104 Recorded conservation awareness messages were ran on different media houses. Conducted 281 stop over conservation campaigns with mobile van outreaches benefitting 78,500 people in areas of Western and Eastern Uganda. 730 awareness meetings, 144 outreaches and 66 radio talk shows were held by PAs targeting neighboring communities. 15 awareness meetings were conducted on crocodile safety tips and anti-poaching.Procured 20 Signposts to raise awareness on human crocodile conflicts. 04 mobile clinic out reaches were conducted in Kyatambara, Rurama parish, Rutete sub county, Nturo, Kerere parish, Busoro sub county, Kabarole district, Kyabatukura in Kasese district and Mahango in Kamwenge district. A total of 420 community members were treated in a number of diseases.
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.	A total of 13km of the elephant trench excavated in QENP, KNP and MFNP. 58km of electric fence maintained in QENP and 04 km constructed in Wangkwar sector and Karuma in MFCA. MGNP: 957 meters of the stone wall broken gaps were repaired. A total of 2470 Erythrina plantlets were planted along 823m of the reinforced stone wall hot spots. •SNP: 04km of Mauritius thorn hedge were maintained in Rwakasenyi and 03km of elephant boardwalk maintained in Bubulongu 1 village. 2 hippo fences (measuring 410 metres) constructed in Karilo District. 10 crocodiles were captured and translocated;

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05020101 Human-wildlife conflicts managed	
<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 Community wildlife scouts supported to operate effectively.</p>	<p>Mgahinga (MGNP): 15 community scouts equipped with the basic knowledge in problem animal management.</p> <p>Murchison Falls (MFNP): 03 scout groups involving 50 members refreshed on human wildlife conflict management; 15 members of Diima Scout group, 15 members of Nyamahasa Scout group and 20 Members of Jumah Scout group.</p> <p>LMNP: 05 wildlife scouts trained in tour guiding.</p> <p>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>
<p>Human Wildlife Conflict victims compensated.</p> <p>500 copies of the Revenue share guidelines printed and disseminated and Community revenue sharing projects monitored.</p>	<p>Gazettement of Revenue sharing regulations was concluded.</p> <p>The Revenue sharing funds worth 3,555,722,602/= disbursed to communities neighbouring QECA and KCA. LMNP declared revenue sharing funds worth UGX 447,182,861 for 2020/2021 and 2021/2022 FYs to the neighbouring districts. Kiruhura (UGX 257,269,629), Mbarara (UGX 19,107,302) and Isingiro (UGX 170,805,930).</p> <p>Monitoring of projects for the revenue funds previously disbursed done in all PAs.</p>
<p>A total of 800 rangers recruited and a refresher training for rangers in areas of Command and control, customer care and Research and monitoring.</p> <p>Refresher training for staff in various skills conducted</p>	<p>A total of 850 Rangers recruited and currently undergoing military training at Kaweweta Recruit Training School.</p> <p>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.</p> <p>150 UWA staff trained in diverse subjects including among others; 47 tourism staff from MECA and LMNP that were trained in customer care, 02 staff trained in MBA from UK, 26 staff from MFCA and MECA trained in Result Based management, 09 staff trained in data collection using earth ranger program.</p>

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05020101 Human-wildlife conflicts managed	
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	Ground animal census undertaken in Bugungu Wildlife. Key wildlife species monitored in all PAs using various monitoring systems and increased sighting of animals was noted. All the 23 gorilla families (276 individual gorillas) and 02 golden monkey groups in Mgahinga Gorilla National Park (MGNP), 04 families of Chimpanzees comprising 293 individuals in Kibale National Park (KNP) and Kyambura WR were reported healthy. Four baby gorillas born in Bwindi Impenetrable NP and 2 rhino calves born at Ziwa Rhino Sanctuary bringing the total population of rhinos at the sanctuary to 35. Giraffe in L. Mburo NP done and the number has increased from 44 to 45 and all in good conditions. An additional birth was recorded in Pian Upe WR in September brining the population to 16 individuals.
220km Roads, tracks and trails network maintained in all PAs. 2,000km of existing board walks, maintained. Tourist facilities such as low cost accommodation, multi-purpose centers maintained	392.5km of roads, 1,218km of trails and 533km of tracks maintained in all protected areas (the 10 National Parks and 12 Wildlife Reserves. Five new bridges installed in Kyambura Gorge to ease chimp tracking within the gorge. 05 Campsites, all guest houses, Visitor Information Offices and Offices and other facilities maintained to improve on visitor satisfaction. Three 03 water borne toilets constructed in QENP, MFNP and MENP.
Fully-fledged customer service centres established and operational at UWA HQs, Sheraton and in QENP, RMNP, MFNP, KNP and BINP	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.
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 conducted and positive analytics for the quarter on the social media platforms registered a combined post impression of 6,586,776 and a cumulative post reach of 3,410,919. Uganda's wildlife tourism products promoted in 9 domestic and regional tourism events including EAC tourism expo in Bujumbura, World Tourism Day celebrations 2022, Kagulu rock climbing challenge, Miss Tourism Busoga beauty pageant, Kyabazinga royal trail, Tusker lite Rwenzori Marathon, Miss Tourism Kigezi Rwenzori and Thelugi festival in Kasese.
Business and Investment Plan and Guidelines for managing facilities developed and all concessions agreements for compliance and new concessions established.	

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

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		35,675,532.458	
Total For Budget Output		35,675,532.458	
Wage Recurrent		0.000	
Non Wage Recurrent		35,675,532.458	
Arrears		0.000	
AIA		0.000	
Budget Output:120024 Uganda Wildlife Conservation Education and awareness services (UWEC)			
PIAP Output: 05020101 Human-wildlife conflicts managed			
Outreach and Onsite Conservation Education Programs conducted in schools and communities across the country.		Wildlife heritage conservation education conducted covering 12 schools and 1,700 learners through; 2 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.	
A total of 300,000 visitors (200,000 learners and 100,000 community groups) hosted at UWEC.		Guided conservation education tours conducted for 260,821 visitors (212,957 learners and 47,864 other visitors) at UWEC. A total of 38 interns enrolled at UWEC and trained in conservation education.	
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.		A total of 503 individual animals (63 species) maintained with adequate feeding and veterinary care at UWEC in Entebbe. A cold room base constructed and routine husbandry at the food store maintained. Rescued and rehabilitated a total of 41 individual animals (16 species). All the reported animal rescue cases responded to but 26 deaths recorded. Snake restraint equipment acquired and are in use; the Otter diet sheet reviewed; Cleaning protocol reviewed; Continuous training of the chimpanzees, giraffes, rhinoceros, African grey parrots and Nile crocodiles conducted to enhance visitor interactions. Subscription to ZIMs (Zoological Information Management Software) was done and records for 360 animals kept. 33 information panels, 50 old signages and 3 monuments maintained, 20 QR codes developed.	

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 05020101 Human-wildlife conflicts managed			
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.		One zebra foal and one Uganda Kob born at UWEC.	
PIAP Output: 05020601 Human-wildlife conflicts managed			
Conservation Education extension services provided			
Salaries and staff welfare managed.		Staff salaries and general welfare provided for all staff at UWEC.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
263402 Transfer to Other Government Units		2,384,615.974	
Total For Budget Output		2,384,615.974	
Wage Recurrent		0.000	
Non Wage Recurrent		2,384,615.974	
Arrears		0.000	
AIA		0.000	
Total For Department		38,199,266.120	
Wage Recurrent		139,117.688	
Non Wage Recurrent		38,060,148.432	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			
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.			
FY 2022/23 Annual Internal Audit Plan		FY 2022/23 Annual Internal Audit Plan produced presented to Senior Management for review.	
Audit execution/ inspections and reviews done			

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

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.			
Quarterly Internal Audit Reports produced.			
Payroll and pension Internal Audit Reports produced.			
Continuing Professional Education (CPD/CPE) /Trainings done.			
International Relations Committee meetings attended.			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		4,605.725	
Total For Budget Output		4,605.725	
Wage Recurrent		4,605.725	
Non Wage Recurrent		0.000	
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.			
Ministry training plan implemented.			
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)	
Human Resource support supervision extended to Ministry Agencies of UWA, UWRTI,UWEC & UHTTI			
Staff workplace attendance managed		Staff workplace attendance managed	
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.			

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

New staff inducted and settling in allowances paid, Staff availed with up to date identity cards.	
Provision for Incapacity, Death Benefits & Funeral expenses for employees and close relatives.	
Reviewed Public Service Standing Orders disseminated to all staff.	
IPPS recurrent services facilitated.	IPPS recurrent services facilitated.
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.	
Service delivery standards for the Tourism Development programme developed and disseminated.	
Rewards and sanctions training committees facilitated.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	7,770.374
221016 Systems Recurrent costs	7,500.000
273104 Pension	95,154.772
Total For Budget Output	110,425.146
Wage Recurrent	7,770.374
Non Wage Recurrent	102,654.772
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

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.	
Records Management Services including file opening and document classification provided.	Records Management Services including file opening and document classification provided.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	2,700.859
222002 Postage and Courier	700.000
Total For Budget Output	3,400.859
Wage Recurrent	2,700.859
Non Wage Recurrent	700.000
Arrears	0.000
AIA	0.000

Budget Output:000058 Stakeholder Management

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

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.	
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.	

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Quarter 1

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			3,335.782
	Total For Budget Output		3,335.782
	Wage Recurrent		3,335.782
	Non Wage Recurrent		0.000
	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.			
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.		Tourism Information repository done.	
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.	
Storage of inventory. Quarterly monitoring of Institutional stores & museum sites. Obsolete stores at the headquarters, Museums, and MTWA Agencies inspected and boarded off.		Inventory stored throughout the quarter.	

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Quarter 1

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.	
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 and 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.	Accountabilities collected and filed. Annual Board of Survey conducted. Financial final reports prepared and submitted. Preparation and submission of NTR returns.
Subscriptions paid to ACCA & ICPA(U) Membership. Statutory Audits completed. IFMS recurrent services provided.	Statutory Audits completed. IFMS recurrent services provided.
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. Fuel provided to facilitate activity implementation.	Fuel provided to facilitate entitled staff attend to their work duties.
Internal Audit and Parliamentary Accounts Committee recommendations implemented.	
African Association for Public Administration and Management (APAM) Conference attended.	

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Quarter 1

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.	
Capacity of Top and Senior Managers built in protocol handling; 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. 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.
Staff transport allowances and office Imprest paid.	Staff transport allowances and office Imprest paid.
Oversight and support supervision done for vote interventions and affiliated Agencies of UWA,UWEC,UHTTI and UWRTI.	
Strategic policy guidance provided, national meetings attended by both the technical and political leadership, Emoluments provided for Ministers.	Emoluments provided for Ministers.
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.	

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Quarter 1

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			115,478.261
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			150,000.000
221009 Welfare and Entertainment			30,000.000
221016 Systems Recurrent costs			7,500.000
223004 Guard and Security services			25,000.000
227001 Travel inland			80,105.794
227004 Fuel, Lubricants and Oils			20,000.000
	Total For Budget Output		428,084.055
	Wage Recurrent		115,478.261
	Non Wage Recurrent		312,605.794
	Arrears		0.000
	AIA		0.000
	Total For Department		549,851.567
	Wage Recurrent		133,891.001
	Non Wage Recurrent		415,960.566
	Arrears		0.000
	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.			
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 report FY 2021/22 (q4) prepared and shared with MoFPED, OAG and NPA.	
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			

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 05010601 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources.

An Annual Tourism, Wildlife and Heritage programme review conference held and report FY 2021/2022 produced	An Annual Tourism Development Programme performance report FY 2021/2022 produced and shared with the Programme Working Group and other actors.
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 concept stage, Development of water-based Eco-adventure tourism parks at profile stage, UWEC infrastructure Development project at profile stage and Mitigating Human-Wildlife Conflicts at feasibility stage.
Cabinet Decisions Implementation monitored and returns filed quarterly.	
Departments supported to formulate cabinet memos.	
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
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Item	Spent
211101 General Staff Salaries	21,863.306
Total For Budget Output	21,863.306
Wage Recurrent	21,863.306
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	21,863.306
Wage Recurrent	21,863.306
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Development Projects

N/A

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
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.		36 students enrolled on two programs (Diploma in Pastry and Bakery; and Certificate in Hotel operations.	
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		UHTTI training infrastructure improved with new training tools including 6 pieces of white boards 4 sets of sofa set, 10 complete sets of desktops, 01 Data Server.	
Continuous Assessment for 100% of the students conducted, placements sourced, attach and supervise 100% of all students on Industrial Training; practical trainings conducted.		A total of 428 students placed on Internship as part of practical learning and assessment. A total of eight inland study trips conducted for the Hospitality and Tourism students.	
PIAP Output: 05010202 Students enrolled at Uganda Hotel and Tourism Training Institute (UHTTI)-Jinja			
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.	
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		NA	
Applied research conducted on Busoga region cuisines and cooking handbook produced. This will be an addition to the culinary Tourism in the country.		NA	

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 05010501 Students enrolled at Uganda Hotel and Tourism Training Institute (UHTTI)-Jinja			
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 and a total of 533 students enrolled; students hostel monthly rent paid and extracurricular activities and competitions conducted. 36 provided with uniforms, ensured sanitation and cleanliness of the hostels, and provided basic medical care to all students.	
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 three print media, participation 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 at least 20% average room occupancy.	
A total of 250 new students enrolled at UHTTI. Graduation of students conducted.			
Maintenance, Training (theory, practicals, and field tours), field attachment and assessment (examinations, coursework) conducted for all the 600 UHTTI students in year 2022/23.			
Training tools, infrastructure and equipment provided including assorted furniture, fittings and fixtures for application hotel, classrooms, and training labs. 50 desktop computers procured.			
The training Hotel efficiently and effectively operated.			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
263402 Transfer to Other Government Units		1,585,723.510	
Total For Budget Output		1,585,723.510	
Wage Recurrent		0.000	
Non Wage Recurrent		1,585,723.510	
Arrears		0.000	
AIA		0.000	
Total For Department		1,585,723.510	
Wage Recurrent		0.000	
Non Wage Recurrent		1,585,723.510	

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Arrears	0.000
AIA	0.000

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)

Facilitate 2 students co curricular activities, procure student uniforms, Provide Meals for 258 students; Install GIS Labaratory with 7 computers.	248 students enrolled, maintained and trained. Co-curricular (inter-house competitions) activity conducted. and 50 sets (pair of uniform and T-shirts) supplied for students.
Field Practical Training, field attachment and internships conducted for 240 students in different Wildlife -based organizations. 45 field based practical lessons conducted.	A total of 45 field-based practical trainings executed successfully and 75 students attached for internship in different wildlife- based organisations .
A total of 100 new students enrolled at UWRTI.11th Graduation ceremony held for graduation of 158 students.	160 new students enrolled at UWRTI
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.	
UWRTI Visibility promoted through exhibitions, adverts, media, internet, website, community outreaches and radio talk shows.	UWRTI Visibility was promoted through an advert that was run in the new vision, social media, and conducted 2 radio talk shows
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 on Environmental, Education, Negotiated access Alternative Livelihoods and Decentralized co-management (ENAD)
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.	

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Quarter 1

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		833,977.033
Total For Budget Output		833,977.033
Wage Recurrent		0.000
Non Wage Recurrent		833,977.033
Arrears		0.000
AIA		0.000
Total For Department		833,977.033
Wage Recurrent		0.000
Non Wage Recurrent		833,977.033
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
GRAND TOTAL		41,344,517.550
Wage Recurrent		448,708.009
Non Wage Recurrent		40,895,809.541
GoU Development		0.000
External Financing		0.000
Arrears		0.000
AIA		0.000

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Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:05 TOURISM DEVELOPMENT		
SubProgramme:01		
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		
Effective Participation in International Tourism Policy Engagements by paying Membership to UNWTO and participating in programmed activities		
4 Monitoring reports on tourism product development and investment promotion produced	4 Monitoring reports on tourism product development and investment promotion produced	4 Monitoring reports on tourism product development and investment promotion produced
Culinary tourism study conducted and report produced	Culinary tourism study conducted and report produced	Culinary tourism study conducted and report produced
World Tourism Day 2022 celebrated with a Conference, news supplements, festival, exhibition and Tourism promotional drive		
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.	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.	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.
Technical Support provided to the organization of 4 local tourism awards, festivals and events for tourism promotion. Coordination of Uganda Martyrs Day celebrations.		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Uganda Tourism sector represented at EAC sectoral meetings and participation in promotional and marketing activities.	Uganda Tourism sector represented at EAC sectoral meetings and participation in promotional and marketing activities.	Uganda Tourism sector represented at EAC sectoral meetings and participation in promotional and marketing activities.
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 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 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
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	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	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
Uganda Martyrs Day Celebrations supported and Coordinated		
Development of 1 Tourism Development Area plan of North Western Regions of Uganda Supported.		
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 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 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.

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
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.	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.
<i>Develoment Projects</i>		
N/A		
SubProgramme:02		
Sub SubProgramme:01 Policy, Planning and Support Services		
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		
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		
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.		
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.	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.	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.
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums		
<i>Departments</i>		
Department:001 Museums and Monuments		

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Annual Plans	Quarter's Plan	Revised Plans
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		
Museums and Monuments Bill approved by Parliament	Sensitizations on the Museum and Monuments Bill conducted	Sensitizations on the Museum and Monuments Bill conducted
A revised Museums and Monuments policy 2015 in place and 4 National technical committee meetings held at		
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 interests effectively secured in global heritage conservation and capacity building: Annual Contributions to UNESCO and ICOMOS paid	Uganda's interests effectively secured in global heritage conservation and capacity building: Annual Contributions to UNESCO and ICOMOS paid
Regional Museums and sites of Kabale, Wedelai, , Partiko, Nyeru, Kapir, Mukongoro ,Moroto , Dolwe, Barlongo, Kakoro, Mugaba, Fort Thurston, Bigo Byamugenyeni and komuge maintained	Regional Museums and sites of Kabale, Wedelai, , Partiko, Nyeru, Kapir, Mukongoro ,Moroto , Dolwe, Barlongo, Kakoro, Mugaba, Fort Thurston, Bigo Byamugenyeni and komuge maintained	Regional Museums and sites of Kabale, Wedelai, , Partiko, Nyeru, Kapir, Mukongoro ,Moroto , Dolwe, Barlongo, Kakoro, Mugaba, Fort Thurston, Bigo Byamugenyeni and komuge maintained
Exhibits in National museums curated and maintained	Exhibits in National museums curated and maintained	Exhibits in National museums curated and maintained
Transport Gallery exhibitions upgraded and gallery officially 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	Uganda National Museum and other regional museums and sites well maintained
Education Outreaches on heritage conservation Conducted	Education Outreaches on heritage conservation Conducted	Education Outreaches on heritage conservation Conducted
International Museum Day celebrated in western Uganda		
Security of museums and sites managed	Security of museums and sites managed	Security of museums and sites managed
Titles for 10 Luwero Triangle Sites, 4 Historical Sites in Nothern Uganda and 8 sites in Bunyoro Kitara processed	Titles for 10 Luwero Triangle Sites, 4 Historical Sites in Nothern Uganda and 8 sites in Bunyoro Kitara processed	Titles for 10 Luwero Triangle Sites, 4 Historical Sites in Nothern Uganda and 8 sites in Bunyoro Kitara processed
Research on sites in Ndali and Luba conducted	Research on sites in Ndali and Luba conducted	Research on sites in Ndali and Luba conducted
A comprehensive masterplan and sites management plans for Bigo Byamugenyeni and related sites completed	A comprehensive masterplan and sites management plans for Bigo Byamugenyeni and related sites completed	A comprehensive masterplan and sites management plans for Bigo Byamugenyeni and related sites completed
Activities on sites and museums monitored	Activities on sites and museums monitored	Activities on sites and museums monitored

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
Hands on training on conservation, exhibition and guiding conducted	Hands on training on conservation, exhibition and guiding conducted.	Hands on training on conservation, exhibition and guiding conducted.
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.	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.
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.		
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.		
Uganda's interests effectively secured in global conservation agenda		
Standards and guidelines developed for the implementation of Wildlife Act 2019. All 22 Conservation Areas effectively inspected on a quarterly basis to ensure compliance with Policies and Laws	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 the implementation of Wildlife Act 2019. Undertake inspection of all National Parks, Wildlife Reserves, Sanctuaries and Community Wildlife Areas
World Wildlife Day celebrated to raise awareness among 1,000,000 Ugandans including the youth, women, and marginalized communities like the Batwa and Karamoja.		

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Annual Plans	Quarter's Plan	Revised Plans
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.		
All Wildlife Use right holders effectively inspected quarterly to ensure compliance with CITES and wildlife utilisation	All Wildlife Use right holders effectively inspected quarterly to ensure compliance with CITES and wildlife utilisation	All Wildlife Use right holders effectively inspected quarterly to ensure compliance with CITES and wildlife utilisation
Coordination metings held on conservation activities	Engagements held on the upgrade of Protected Areas to National parks. Coordination meetings held on conservation activities.	Engagements held on the upgrade of Protected Areas to National parks. Coordination meetings held on conservation activities.
20 Acres of Grey Crowned Crane Habitat restored		
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.	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.
Affected third parties compensated due to fire destruction of private property and Human Wildlife Conflicts.		
Budget Output:120023 Wildlife Conservation and protected area management services (UWA)		
PIAP Output: 05020101 Human-wildlife conflicts managed		
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.	300 ha 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.	300 ha 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.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:120023 Wildlife Conservation and protected area management services (UWA)		
PIAP Output: 05020101 Human-wildlife conflicts managed		
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.	416km of Protected area boundary maintained.	416km of Protected area boundary maintained.
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.		
Degraded areas restored (250 hectares) in Mt. Elgon NP (40ha along rivers and bamboo zone and 150ha with softwood plantation).		
Fire management plans (2) reviewed for (softwood and general park management) Fire management and all fire outbreaks managed in Protected Areas. A species reintroduction plan developed and 15 kobs translocated to KVNP.	Fire management plans (2) reviewed for (softwood and general park management) Fire management and all fire outbreaks managed in Protected Areas.	Fire management plans (2) reviewed for (softwood and general park management) Fire management and all fire outbreaks managed in Protected Areas.
Statutory instruments developed for creating Katonga, Sango Bay, maramagambo, kangombe & pian Upe National parks in line with National Protected Areas Assessment report (2018).	Statutory instruments developed for creating Katonga, Sango Bay, maramagambo, kangombe & pian Upe National parks in line with National Protected Areas Assessment report (2018).	Statutory instruments developed for creating Katonga, Sango Bay, maramagambo, kangombe & pian Upe National parks in line with National Protected Areas Assessment report (2018).

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:120023 Wildlife Conservation and protected area management services (UWA)		
PIAP Output: 05020101 Human-wildlife conflicts managed		
Queen Elizabeth Conservation Area Veterinary diagnostic laboratory operationalized. Disease spread and prevention managed.		
A total of 18,000 patrols conducted to combat wildlife crime in all PAs. Law enforcement equipment and other logistics procured and 800 rangers trained paramilitary skills	A total of 4,500 patrols conducted to combat wildlife crime in all PAs. Law enforcement equipment and other logistics procured and 800 rangers trained paramilitary skills.	A total of 4,500 patrols conducted to combat wildlife crime in all PAs. Law enforcement equipment and other logistics procured and 800 rangers trained paramilitary skills.
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	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	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
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.	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.	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.
50 Community conservation staff trained in communication skills & public speaking. 60 District Vermin Control Officers trained in Human wildlife conflict management practices and Community wildlife scouts supported to operate effectively.		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:120023 Wildlife Conservation and protected area management services (UWA)		
PIAP Output: 05020101 Human-wildlife conflicts managed		
Human Wildlife Conflict victims compensated. 500 copies of the Revenue share guidelines printed and disseminated and Community revenue sharing projects monitored.	Human Wildlife Conflict victims compensated. 500 copies of the Revenue share guidelines printed and disseminated and Community revenue sharing projects monitored.	Human Wildlife Conflict victims compensated. 500 copies of the Revenue share guidelines printed and disseminated and Community revenue sharing projects monitored.
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		
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	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	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
220km Roads, tracks and trails network maintained in all PAs. 2,000km of existing board walks, maintained. Tourist facilities such as low cost accommodation, multi-purpose centers maintained	50km Roads, tracks and trails network maintained in all PAs. 600km of existing board walks, maintained.	50km Roads, tracks and trails network maintained in all PAs. 600km of existing board walks, maintained.
Fully-fledged customer service centres established and operational at UWA HQs, Sheraton and in QENP, RMNP, MFNP, KNP and BINP		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:120023 Wildlife Conservation and protected area management services (UWA)		
PIAP Output: 05020101 Human-wildlife conflicts managed		
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 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 Professional videographer hired Participate in selected international and regional Expos.
Business and Investment Plan and Guidelines for managing facilities developed and all concessions agreements for compliance and new concessions established.	Business and Investment Plan and Guidelines for managing facilities developed and all concessions agreements for compliance and new concessions established	Business and Investment Plan and Guidelines for managing facilities developed and all concessions agreements for compliance and new concessions established
Teryet high altitude training facility designs and BOQs developed		
Annual Stakeholders forum held Subscription and membership to conservation bodies paid General Management plans reviewed and a new developed for KVNP	Annual Stakeholders forum held Subscription and membership to conservation bodies paid General Management plans reviewed and a new developed for KVNP	Annual Stakeholders forum held Subscription and membership to conservation bodies paid General Management plans reviewed and a new developed for KVNP
Budget Output:120024 Uganda Wildlife Conservation Education and awareness services (UWEC)		
PIAP Output: 05020101 Human-wildlife conflicts managed		
Outreach and Onsite Conservation Education Programs conducted in schools and communities across the country.	Outreach and Onsite Conservation Education Programs conducted in schools and communities across the country.	Outreach and Onsite Conservation Education Programs conducted in schools and communities across the country.
A total of 300,000 visitors (200,000 learners and 100,000 community groups) hosted at UWEC.	A total of 70,000 visitors (30,000 learners and 30,000 community groups) hosted at UWEC.	A total of 70,000 visitors (30,000 learners and 30,000 community groups) hosted at UWEC.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:120024 Uganda Wildlife Conservation Education and awareness services (UWEC)		
PIAP Output: 05020101 Human-wildlife conflicts managed		
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.	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.
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.	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.	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.
PIAP Output: 05020601 Human-wildlife conflicts managed		
Conservation Education extension services provided	Conservation Education extension services provided	Conservation Education extension services provided
Salaries and staff welfare managed.	Salaries and staff welfare managed.	Salaries and staff welfare managed.
Develoment 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		
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.	Nomination dossier drafted 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.	Nomination dossier drafted 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.
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Annual Plans	Quarter's Plan	Revised Plans
Project:1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)		
Budget Output:120013 Cultural Heritage Sites Development and Maintanance		
PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained		
Mugaba place - Mbarara amphitheatre and 4 sculptures constructed. Monitoring and supervision of works and security and maintenance of the site done.	Mugaba place - Mbarara amphitheatre and 4 sculptures constructed. Monitoring and supervision of works and security done. The Mugaba cultural heritage site is an addition to the South-Western tourism circuit with benefits of jobs, conservation and equity.	Mugaba place - Mbarara amphitheatre and 4 sculptures constructed. Monitoring and supervision of works and security done. The Mugaba cultural heritage site is an addition to the South-Western tourism circuit with benefits of jobs, conservation and equity.
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.		
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.		
Kikorongo Equator Monument site developed into a competitive tourist attraction to contribute to tourism.		
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		
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 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 deliverables coordinated, supervised and monitored and Source of the Nile tourist arrivals data collection and processed on a quarterly basis and disaggregated by gender.

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Annual Plans		Quarter's Plan		Revised Plans	
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					
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).		Consultant procured and inception report produced on the Source of Nile Resettlement Action Plan (Cadastral and property surveys & valuation, compensation eligibility determination; resettlement, PAPs, implementation schedule, Socio-economic studies).		Consultant procured and inception report produced on the Source of Nile Resettlement Action Plan (Cadastral and property surveys & valuation, compensation eligibility determination; resettlement, PAPs, implementation schedule, Socio-economic studies).	
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 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 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	
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 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.					
SubProgramme:03					
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.					
FY 2022/23 Annual Internal Audit Plan					
Audit execution/ inspections and reviews done		Audit execution/ inspections and reviews done		Audit execution/ inspections and reviews done	
Quarterly Internal Audit Reports produced.		Quarterly Internal Audit Reports produced.		Quarterly Internal Audit Reports produced.	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000001 Audit and Risk Management		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Payroll and pension 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.	Continuing Professional Education (CPD/CPE) /Trainings done.
International Relations Committee meetings attended.	International Relations Committee meetings attended.	International Relations Committee meetings attended.
Budget Output:000005 Human Resource Management		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Ministry training plan implemented.	Ministry training plan implemented.	Ministry training plan implemented.
Staff Result-oriented Performance management system maintained through staff appraisal (198 staff 120 male and 78 female)		
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	Human Resource support supervision extended to Ministry Agencies of UWA, UWRTI,UWEC & UHTTI
Staff workplace attendance managed	Staff workplace attendance managed	Staff workplace attendance managed
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.	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.	
New staff inducted and settling in allowances paid, Staff availed with up to date identity cards.	New staff inducted and settling in allowances paid, Staff availed with up to date identity cards.	New staff inducted and settling in allowances paid, Staff availed with up to date identity cards.

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Provision for Incapacity, Death Benefits & Funeral expenses for employees and close relatives.	Provision for Incapacity, Death Benefits & Funeral expenses for employees and close relatives.	Provision for Incapacity, Death Benefits & Funeral expenses for employees and close relatives.
Reviewed Public Service Standing Orders disseminated to all staff.		
IPPS recurrent services facilitated.	IPPS recurrent services facilitated.	IPPS recurrent services facilitated.
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.	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.	Staff salaries paid by the 28th day of the month.
Client charter for the Tourism development programme developed	Client charter for the Tourism development programme developed	Client charter for the Tourism development programme developed
Service delivery standards for the Tourism Development programme developed and disseminated.	Service delivery standards for the Tourism Development programme developed and disseminated.	Service delivery standards for the Tourism Development programme developed and disseminated.
Rewards and sanctions training committees facilitated.	Rewards and sanctions training committees facilitated.	Rewards and sanctions training committees facilitated.
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Procurement processes conducted (Bid Solicitation and Market Surveys,Evaluation of bids, contracting, and Contract Management). Support supervision on procurement processes for MTWA Agencies done; Disposal of Assets undertaken; Liaison with PPDA.	NA	NA

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Contracts and Evaluation Committees facilitated	NA	NA
Budget Output:000008 Records Management		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
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.	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.	Organization of MTWA Registries and File Census conducted.
Support supervision provided to Ministry affiliated Registries.	Support supervision provided to Ministry affiliated Registries.	Support supervision provided to Ministry affiliated Registries.
Records Management Services including file opening and document classification provided.	Records Management Services including file opening and document classification provided.	Records Management Services including file opening and document classification provided.
Budget Output:000010 Leadership and Management		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Strategic policy guidance provided; Inland and international meetings attended; Ministry events hosted; Emoluments provided for Ministers.	NA	NA
Budget Output:000034 Education and Skills Development		
PIAP Output: 05010201 HTTI curriculum revised and implemented		
Skilling done through apprenticeship program as well as Specialized trainings in Tourism including Trainings of museologists, museography, curatorship and heritage experts.	Skilling done through apprenticeship program as well as Specialized trainings in Tourism including Trainings of museologists, museography, curatorship and heritage experts.	Skilling done through apprenticeship program as well as Specialized trainings in Tourism including Trainings of museologists, museography, curatorship and heritage experts.

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000058 Stakeholder Management		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
<p>Programme undertakings monitored and implemented.</p> <p>Stakeholders including the private Sector, Parliament, MoFPED, Boards, Cabinet, CSOs, Investors, Cultural Institutions and other MDAs engaged and familiarization conducted to appreciate Tourism issues.</p>	<p>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.</p>	<p>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.</p>
<p>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.</p>	<p>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.</p>	<p>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.</p>
Budget Output:120007 Support Services		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
<p>Strategic policy guidance provided, national meetings attended by both the technical and political leadership, Emoluments provided for Ministers.</p>	<p>Strategic policy guidance provided, national meetings attended by both the technical and political leadership, Emoluments provided for Ministers.</p>	<p>Strategic policy guidance provided, national meetings attended by both the technical and political leadership, Emoluments provided for Ministers.</p>
<p>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.</p>	<p>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.</p>	<p>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.</p>
<p>Telecommunications services provided. Antivirus software provided.</p> <p>Website and Email Hosting services provided.</p> <p>Maintenance, Servicing of ICT Equipment conducted and DSTV Subscription paid.</p>	<p>Telecommunications services provided. Antivirus software provided. Website and Email Hosting services provided. Maintenance, Servicing of ICT Equipment conducted and DSTV Subscription paid.</p>	<p>Telecommunications services provided. Antivirus software provided. Website and Email Hosting services provided. Maintenance, Servicing of ICT Equipment conducted and DSTV Subscription paid.</p>

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:120007 Support Services		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
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.	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.		
Subscriptions paid to ACCA & ICPA(U) Membership. Statutory Audits completed. IFMS recurrent services provided.	Subscriptions paid to ACCA & ICPA(U) Membership.	Subscriptions paid to ACCA & ICPA(U) Membership.
Monitoring and support supervision provided in the use of MTWA's fixed Assets.		

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:120007 Support Services		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Ministry fleet maintained with 95% of the fleet in good working condition. Fuel provided to facilitate activity implementation.	Ministry fleet maintained with 95% of the fleet in good working condition.	Ministry fleet maintained with 95% of the fleet in good working condition.
Internal Audit and Parliamentary Accounts Committee recommendations implemented.		
African Association for Public Administration and Management (APAM) Conference attended.		
Capacity of Top and Senior Managers built in protocol handling; Capacity building for Secretaries, Drivers, and Office Attendants conducted.		
Top and Executive Management engagements facilitated	Top and Executive Management engagements facilitated	Top and Executive Management engagements facilitated
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.	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.
Guards and Security Services provided.	Guards and Security Services provided.	Guards and Security Services provided.
Staff transport allowances and office Imprest paid.	Staff transport allowances and office Imprest paid.	Staff transport allowances and office Imprest paid.

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:120007 Support Services		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Oversight and support supervision done for vote interventions and affiliated Agencies of UWA,UWEC,UHTTI and UWRTI.	rsight and support supervision done for vote interventions and affiliated Agencies of UWA,UWEC,UHTTI and UWRTI.	rsight and support supervision done for vote interventions and affiliated Agencies of UWA,UWEC,UHTTI and UWRTI.
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.	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 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.	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 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 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.
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.		
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	Budget Framework Paper for FY 2023/24 produced

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities**Quarter 1**

Annual Plans	Quarter's Plan	Revised Plans
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.		
Quarterly Tourism Development Programme and Vote 022 Monitoring and Evaluation undertaken and reports produced to inform submissions to MoFPED and OPM.	Quarterly Monitoring and Evaluation Activities undertaken to inform submissions to MoFPED and OPM.	Quarterly Monitoring and Evaluation Activities undertaken to inform submissions to MoFPED and OPM.
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	Undertake Field visits to sites and activities. Prepare quarterly Vote 022 monitoring reports.	Undertake Field visits to sites and activities. Prepare quarterly Vote 022 monitoring reports.
An Annual Tourism, Wildlife and Heritage programme review conference held and report FY 2021/2022 produced		
10 Development project Proposals developed and submitted to the Development Committee of MoFPED	3 Development project Proposals developed and submitted to the Development Committee of MoFPED	3 Development project Proposals developed and submitted to the Development Committee of MoFPED
Cabinet Decisions Implementation monitored and returns filed quarterly.	Cabinet Decisions Implementation monitored and returns filed quarterly.	Cabinet Decisions Implementation monitored and returns filed quarterly.
Gender and equity policy formulated.	Gender and equity policy formulated.	Gender and equity policy formulated.
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.		

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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.		
Departments supported to formulate cabinet memos.		
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.	Domestic tourism promotion planning and data collection conducted. Stakeholder engagements conducted on Planning and Budgeting issues.
Budget Output:000027 Programme Working Group Secretariat Services		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
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.	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.	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.
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.		
4 Quarterly Hotel and Accommodation Statistics Survey Reports	Quarterly Hotel and Accommodation Statistics Survey Report produced	Quarterly Hotel and Accommodation Statistics Survey Report produced
4 Tourism Sector Research reports produced		
Tourism Sector Statistical Abstract 2021 produced		
Tourist Expenditure and Motivation survey Report Produced	Tourist Expenditure and Motivation survey Report Produced	Tourist Expenditure and Motivation survey Report Produced

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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.		
Implementation of decentralized system of immigration data capture	Implementation of decentralized system of immigration data capture	Implementation of decentralized system of immigration data capture
<i>Development Projects</i>		
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.		
ICT equipment and software procured including a Centralised Power Backup for MTWA Headquarters, 1 printer, antivirus, firewall software and 10 computers.	ICT equipment and software procured including a Centralised Power Backup for MTWA Headquarters, 1 small printer, antivirus, firewall software and 10 computers.	ICT equipment and software procured including a Centralised Power Backup for MTWA Headquarters, 1 small printer, antivirus, firewall software and 10 computers.
Office equipment and furniture procured including Heavy duty shredders, binding machines, trolleys chairs, tables and bookkeeping shelves.	Office equipment and furniture procured including Heavy duty shredders, binding machines, trolleys chairs, tables and bookkeeping shelves.	Office equipment and furniture procured including Heavy duty shredders, binding machines, trolleys chairs, tables and bookkeeping shelves.
Monitoring and supervision conducted and reports produced.	Monitoring and supervision conducted and reports produced.	Monitoring and supervision conducted and reports produced.
A Motor vehicle (station wagon) procured and delivered to facilitate oversight of tourism promotion and heritage conservation intervention across the country.	A Motor vehicle (station wagon) procured and delivered to facilitate oversight of tourism promotion and heritage conservation intervention across the country.	A Motor vehicle (station wagon) procured and delivered to facilitate oversight of tourism promotion and heritage conservation intervention across the country.
Budget Output:120031 Tourism information Management System services (TIMS)		
PIAP Output: 05010602 Tourism Information Management System developed		
Twenty (20) Tablets procured for real-time data collection and the Tourism Information Management System (TIMS) operationalised.	Twenty (20) Tablets procured for real-time data collection in line with the operationalisation of the Tourism Information Management System (TIMS).	Twenty (20) Tablets procured for real-time data collection in line with the operationalisation of the Tourism Information Management System (TIMS).
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums		
<i>Departments</i>		
Department:002 Tourism		

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:120025 Hotel and Tourism Training Services (UHTTI)		
PIAP Output: 05010201 HTTI curriculum revised and implemented		
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.	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	Training and assessment conducted for 600 at UHTTI	Training and assessment conducted for 600 at UHTTI
Continuous Assessment for 100% of the students conducted, placements sourced, attach and supervise 100% of all students on Industrial Training; practical trainings conducted.	Continuous Assessment for 100% of the students and practical trainings conducted.	Continuous Assessment for 100% of the students and practical trainings conducted.
PIAP Output: 05010202 Students enrolled at Uganda Hotel and Tourism Training Institute (UHTTI)-Jinja		
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.	Cleaning materials and tools for the hostels procured. 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	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.		

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:120025 Hotel and Tourism Training Services (UHTTI)		
PIAP Output: 05010501 Students enrolled at Uganda Hotel and Tourism Training Institute (UHTTI)-Jinja		
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, 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, Provide uniforms to 250 new students.
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.		
Training Hotel operated and managed efficiently: Procure guest foods and beverages, guest rooms supplies, cleaning materials to facilitate business.	Training Hotel operated and managed efficiently: Procure guest foods and beverages, guest rooms supplies, cleaning materials to facilitate business.	Training Hotel operated and managed efficiently: Procure guest foods and beverages, guest rooms supplies, cleaning materials to facilitate business.
A total of 250 new students enrolled at UHTTI. Graduation of students conducted.		NA
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 600 UHTTI students in year 2022/23.	NA
Training tools, infrastructure and equipment provided including assorted furniture, fittings and fixtures for application hotel, classrooms, and training labs. 50 desktop computers procured.	Training tools, infrastructure and equipment provided including assorted furniture, fittings and fixtures for application hotel, classrooms, and training labs.	NA
The training Hotel efficiently and effectively operated.	The training Hotel efficiently and effectively operated	NA
Department:003 Wildlife Conservation		

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:120027 Wildlife Research and Training Services (UWRTI)		
PIAP Output: 05010502 Students enrolled at Uganda Wildlife Research Training Institute (UWRTI)		
Facilitate 2 students co curricular activities, procure student uniforms, Provide Meals for 258 students; Install GIS Labaratory with 7 computers.		
Field Practical Training, field attachment and internships conducted for 240 students in different Wildlife -based organizations. 45 field based practical lessons conducted.	Field Practical Training conducted for 120 students in different Wildlife -based organizations. 10 field based practical lessons conducted.	Field Practical Training conducted for 120 students in different Wildlife -based organizations. 10 field based practical lessons conducted.
A total of 100 new students enrolled at UWRTI.11th Graduation ceremony held for graduation of 158 students.		
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.		
UWRTI Visibility promoted through exhibitions, adverts, media, internet, website, community outreaches and radio talk shows.	UWRTI Visibility promoted through exhibitions, adverts, media, internet, website, community outreaches and radio talk shows.	UWRTI Visibility promoted through exhibitions, adverts, media, internet, website, community outreaches and radio talk shows.
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.	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.	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.
Renovation of the main administration building, the parking area and the multi-purpose hall; Installation of 10 solar panels in the institution.	Renovation of the main administration building, the parking area and the multi-purpose hall; Installation of 10 solar panels in the institution.	Renovation of the main administration building, the parking area and the multi-purpose hall; Installation of 10 solar panels in the institution.

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:120027 Wildlife Research and Training Services (UWRTI)		
PIAP Output: 05010502 Students enrolled at Uganda Wildlife Research Training Institute (UWRTI)		
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.	Students welfare managed: Short course programmes in tour guiding designed and conducted.	Students welfare managed: Short course programmes in tour guiding designed and conducted.
Development Projects		
N/A		

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Quarter 1

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

Table 4.1: NTR Collections

Revenue Code	Revenue Name	Planned Collection FY2022/23 (Billions)	Actuals By End Q1
142111	Rent & rates – produced assets-From Private Entities	9.578	1.594
142226	National Park Pees	66.238	25.140
142212	Educational/Instruction related levies	1.528	0.556
142217	Market /Gate Charges	1.678	1.228
Total		79.021	28.518

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Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

Billion Uganda Shillings	2022/23 Approved Budget	Actuals By End Q1
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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Quarter 1

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 buidlings.
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 Q1	0.0025
Performance as of End of Q1	
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 Q1	
Performance as of End of Q1	
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 Q1	0.00125
Performance as of End of Q1	

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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 Q1	
Performance as of End of Q1	
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 Q1	0.02675
Performance as of End of Q1	
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 Q1	
Performance as of End of Q1	
Reasons for Variations	

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Quarter 1

iii) Environment

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 Q1	0.07971625
Performance as of End of Q1	
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 Q1	0.3263
Performance as of End of Q1	
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 Q1	
Performance as of End of Q1	
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

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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 Q1	
Performance as of End of Q1	
Reasons for Variations	