

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	2.371	3.797	1.326	1.310	56.0 %	55.0 %	98.8 %
	Non-Wage	151.926	154.285	75.571	67.617	50.0 %	44.5 %	89.5 %
Dev.	GoU	11.847	14.647	6.943	1.556	58.6 %	13.1 %	22.4 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		166.144	172.729	83.840	70.483	50.5 %	42.4 %	84.1 %
Total GoU+Ext Fin (MTEF)		166.144	172.729	83.840	70.483	50.5 %	42.4 %	84.1 %
Arrears		0.165	0.165	0.165	0.000	100.0 %	0.0 %	0.0 %
Total Budget		166.309	172.894	84.005	70.483	50.5 %	42.4 %	83.9 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		166.309	172.894	84.005	70.483	50.5 %	42.4 %	83.9 %
Total Vote Budget Excluding Arrears		166.144	172.729	83.840	70.483	50.5 %	42.4 %	84.1 %

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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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:05 Tourism Development	166.309	172.894	84.005	70.483	50.5 %	42.4 %	83.9%
Sub SubProgramme:01 Policy, Planning and Support Services	15.141	19.366	10.561	4.082	69.7 %	27.0 %	38.7%
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums	151.168	153.527	73.445	66.401	48.6 %	43.9 %	90.4%
Total for the Vote	166.309	172.894	84.005	70.483	50.5 %	42.4 %	83.9 %

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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: 02 Infrastructure, Product Development and Conservation

0.075	Bn Shs	Project : 1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)
Reason: Unspent balance to be spent on planned activities in quarter 3		

Items

1.419	UShs	312111 Residential Buildings - Acquisition
Reason: The for the Elena camp in the Rwenzoris was cleared by the Solicitor General in January 2023. All other activities had to wait for the works to begin.		
0.054	UShs	225204 Monitoring and Supervision of capital work
Reason: The for the Elena camp in the Rwenzoris was cleared by the Solicitor General in January 2023. All other activities had to wait for the works to begin.		
0.021	UShs	227001 Travel inland
Reason: The for the Elena camp in the Rwenzoris was cleared by the Solicitor General in January 2023. All other activities had to wait for the works to begin.		
0.003	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The for the Elena camp in the Rwenzoris was cleared by the Solicitor General in January 2023. All other activities had to wait for the works to begin.		

Sub Programme: 03 Regulation and Skills Development

3.158	Bn Shs	Department : 001 Administrative and Support Services
Reason: Contract renewal for office premises had to be first cleared prior to payment for rent.		

Items

1.326	UShs	223003 Rent-Produced Assets-to private entities
Reason: Contract renewal for office premises had to be first cleared prior to payment for rent.		
0.529	UShs	221003 Staff Training
Reason: There was need to undertake adequate preparations and consultations prior to trainings.		
0.388	UShs	227001 Travel inland
Reason: There was need to undertake adequate preparations and consultations prior to trainings.		
0.230	UShs	221001 Advertising and Public Relations
Reason: Invoices weren't delivered in time to allow for payment during the quarter.		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Policy, Planning and Support Services

Sub Programme: 03 Regulation and Skills Development

0.016	Bn Shs	Project : 1609 Retooling of Ministry of Tourism, Wildlife and Antiquities
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Reason: Contracts for the Station Wagon and ICT equipment were not cleared in time to allow for signing and payment.

Items

0.650	UShs	312212 Light Vehicles - Acquisition
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Reason: Contract for the Station Wagon was not cleared in time to allow for signing and payment.

0.364	UShs	221008 Information and Communication Technology Supplies.
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Reason: Involved procurement of ICT equipment.

0.016	UShs	312235 Furniture and Fittings - Acquisition
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Reason: Involved procurement of ICT equipment.

0.007	UShs	221012 Small Office Equipment
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Reason: Involved procurement of ICT equipment.

Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums

Sub Programme: 01 Marketing and Promotion

2.132	Bn Shs	Department : 002 Tourism
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Reason: The UNWTO invoices were not received in time to allow for payment of subscription within q2.

The Explore Elgon campaign was conducted at the end of December 2022. Invoices could not be processed and paid within the quarter. Additionally, some of the domestic tourism promotion activities were crossing over to q3.

0

0

Items

0.438	UShs	221001 Advertising and Public Relations
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Reason: The Explore Elgon campaign was conducted at the end of December 2022. Invoices could not be processed and paid within the quarter. Additionally, some of the domestic tourism promotion activities were crossing over to q3.

0.396	UShs	227001 Travel inland
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Reason: The Explore Elgon campaign was conducted at the end of December 2022. Invoices could not be processed and paid within the quarter. Additionally, some of the domestic tourism promotion activities were crossing over to q3.

0.280	UShs	221017 Membership dues and Subscription fees.
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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums

Sub Programme: 01 Marketing and Promotion

2.132	Bn Shs	Department : 002 Tourism
Reason: The UNWTO invoices were not received in time to allow for payment of subscription within q2.		
The Explore Elgon campaign was conducted at the end of December 2022. Invoices could not be processed and paid within the quarter. Additionally, some of the domestic tourism promotion activities were crossing over to q3.		
0		
0		

Items

Reason: The UNWTO invoices were not received in time.		
0.271	UShs	221002 Workshops, Meetings and Seminars
Reason: The Explore Elgon campaign was conducted at the end of December 2022. Invoices could not be processed and paid within the quarter. Additionally, some of the domestic tourism promotion activities were crossing over to q3.		
0.232	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: The Explore Elgon campaign was conducted at the end of December 2022. Invoices could not be processed and paid within the quarter. Additionally, some of the domestic tourism promotion activities were crossing over to q3.		

Sub Programme: 02 Infrastructure, Product Development and Conservation

1.120	Bn Shs	Department : 001 Museums and Monuments
Reason: The titling process for the 40 cultural heritage sites took longer and some deliverables were not made in time to allow for payments.		
0		

Items

0.396	UShs	225101 Consultancy Services
Reason: The titling process for the 40 cultural heritage sites took longer and some deliverables were not made in time to allow for payments.		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums

Sub Programme: 02 Infrastructure, Product Development and Conservation

Bn Shs	Department : 003 Wildlife Conservation
	Reason: Engagements on the upgrade of Protected Areas to National parks took longer than expected.
0	

Items

0.414	UShs	225101 Consultancy Services
		Reason: Engagements on the upgrade of Protected Areas to National parks took longer than expected.
0.155	UShs	227001 Travel inland
		Reason: Engagements on the upgrade of Protected Areas to National parks took longer than expected.
0.110	UShs	221002 Workshops, Meetings and Seminars
		Reason: Engagements on the upgrade of Protected Areas to National parks took longer than expected.
0.050	UShs	221003 Staff Training
		Reason: Engagements on the upgrade of Protected Areas to National parks took longer than expected.
0.044	UShs	221001 Advertising and Public Relations
		Reason: Engagements on the upgrade of Protected Areas to National parks took longer than expected.
1.073	Bn Shs	Project : 1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)
		Reason: Delays in delivery of certificates by contractor for Mugaba palace.

Items

0.972	UShs	313139 Other Structures - Improvement
		Reason: Delays in delivery of certificates by contractor for Mugaba palace.
0.057	UShs	224011 Research Expenses
		Reason: Took long to secure approvals for the research protocols.
0.023	UShs	225201 Consultancy Services-Capital
		Reason: Involved procurement which wasn't concluded in q2
0.014	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Activity postponed to q3.
0.005	UShs	227004 Fuel, Lubricants and Oils
		Reason: Activity postponed to q3.

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums

Sub Programme: 02 Infrastructure, Product Development and Conservation

0.476	Bn Shs	Project : 1701 Development of Source of the Nile (Phase II)
Reason: The approval of designs and EIA reports for the modern Pier at the Source of the Nile took some time. Approvals have been secured and procurement for contractor is ongoing.		

Items

0.884	UShs	313129 Other Buildings other than dwellings - Improvement
Reason: The approval of designs and EIA reports for the modern Pier at the Source of the Nile took some time. Approvals have been secured and procurement for contractor is ongoing.		
0.476	UShs	225203 Appraisal and Feasibility Studies for Capital Works
Reason: The finalization of the designs for the modern Pier at the Source of the Nile delayed due to the need for more consultations. This has been concluded and payments will be made in q3.		
0.350	UShs	312219 Other Transport equipment - Acquisition
Reason: Contracts for the purchase of the vehicle were not cleared in time to allow for signing and payment.		
0.059	UShs	312131 Roads and Bridges - Acquisition
Reason: The approval of designs and EIA reports for the modern Pier at the Source of the Nile took some time. Approvals have been secured and procurement for contractor is ongoing.		

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums -03 Regulation and Skills Development

3.088	Bn Shs	Department : 002 Tourism
Reason: 0		
0		
0		

Items

3.088	UShs	263402 Transfer to Other Government Units
Reason:		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums			
Department:002 Tourism			
Budget Output: 120012 Tourism Investment, Promotion and Marketing			
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No of domestic drives /campaigns conducted	Number	6	3
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	531668	579731
SubProgramme:02 Infrastructure, Product Development and Conservation			
Sub SubProgramme:01 Policy, Planning and Support Services			
Project:1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)			
Budget Output: 120010 Product Modernization and Development			
PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained			
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of Tourism Products upgraded/ developed(cumulative)	Number	1	1
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums			
Department:001 Museums and Monuments			
Budget Output: 120013 Cultural Heritage Sites Development and Maintanance			
PIAP Output: 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu			
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No of Regional museums established/ developed	Number	1	0
No of tourists visiting Museums and cultural heritage sites	Number	110000	55345

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

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Programme:05 Tourism Development			
SubProgramme:02 Infrastructure, Product Development and Conservation			
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums			
Department:003 Wildlife Conservation			
Budget Output: 120024 Uganda Wildlife Conservation Education and awareness services (UWEC)			
PIAP Output: 05020601 Human-wildlife conflicts managed			
Programme Intervention: 050206 Provide security at tourist attraction sites including addressing human-wildlife conflicts			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of new ranger outposts established in protected areas	Number	5	0
Project:1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)			
Budget Output: 120013 Cultural Heritage Sites Development and Maintanance			
PIAP Output: 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu			
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No of Regional museums established/ developed	Number	1	0
No of tourists visiting Museums and cultural heritage sites	Number	110000	55345
PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained			
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of Tourism Products upgraded/ developed(cumulative)	Number	1	1
Project:1701 Development of Source of the Nile (Phase II)			
Budget Output: 120010 Product Modernization and Development			
PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained			
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
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	5% (Designs, BoQs approved and procurement for contractor ongoing)

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Programme:05 Tourism Development			
SubProgramme:03 Regulation and Skills Development			
Sub SubProgramme:01 Policy, Planning and Support Services			
Department:001 Administrative and Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of accommodation and restaurant facilities registered, inspected	Number	3600	171
No. of tour and travel agents registered and trained.	Number	500	541
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	10%	12.1
Budget Output: 000005 Human Resource Management			
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of accommodation and restaurant facilities registered, inspected	Number	3600	171
No. of tour and travel agents registered and trained.	Number	500	541
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	10%	12.1
Budget Output: 000008 Records Management			
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of accommodation and restaurant facilities registered, inspected	Number	3600	171
No. of tour and travel agents registered and trained.	Number	500	541
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	10%	12.1
Budget Output: 000034 Education and Skills Development			
PIAP Output: 05010201 HTTI curriculum revised and implemented			
Programme Intervention: 050102 Implement the tourism curriculum at the Uganda Hotel and Tourism Training Institute (HTTI).			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Reviewed HTTI curriculum operationalized	Number	Yes	1

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Programme:05 Tourism Development			
SubProgramme:03 Regulation and Skills Development			
Sub SubProgramme:01 Policy, Planning and Support Services			
Department:001 Administrative and Support Services			
Budget Output: 000058 Stakeholder Management			
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of accommodation and restaurant facilities registered, inspected	Number	3600	171
No. of tour and travel agents registered and trained.	Number	500	541
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	10%	12.1
Budget Output: 120007 Support Services			
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of accommodation and restaurant facilities registered, inspected	Number	3600	171
No. of tour and travel agents registered and trained.	Number	500	541
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	10%	12.1
Department:002 Policy Research and Planning			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 05010601 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources.			
Programme Intervention: 050106 Strengthen/develop the legal and policy framework and mechanisms to ensure decent working conditions in the industry so as to reduce incidences of exploitation			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
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	1

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Programme:05 Tourism Development			
SubProgramme:03 Regulation and Skills Development			
Sub SubProgramme:01 Policy, Planning and Support Services			
Department:002 Policy Research and Planning			
Budget Output: 000027 Programme Working Group Secretariat Services			
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of accommodation and restaurant facilities registered, inspected	Number	3600	171
No. of tour and travel agents registered and trained.	Number	500	541
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	10%	12.1
Budget Output: 120011 Tourism Statistics and Research			
PIAP Output: 05010601 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources.			
Programme Intervention: 050106 Strengthen/develop the legal and policy framework and mechanisms to ensure decent working conditions in the industry so as to reduce incidences of exploitation			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
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	1
PIAP Output: 05030301 Quality marks/ standards for grading of tourism-related facilities			
Programme Intervention: 050303 Establish quality marks/standards for grading of tourism-related facilities such as accommodation, attractions, beaches, restaurants and travel			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of quality marks/ standards for grading of tourism-related facilities developed	Number	1	1
Project:1609 Retooling of Ministry of Tourism, Wildlife and Antiquities			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of accommodation and restaurant facilities registered, inspected	Number	3600	171
No. of tour and travel agents registered and trained.	Number	500	541

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Programme:05 Tourism Development			
SubProgramme:03 Regulation and Skills Development			
Sub SubProgramme:01 Policy, Planning and Support Services			
Project:1609 Retooling of Ministry of Tourism, Wildlife and Antiquities			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	10%	12.1
Budget Output: 120031 Tourism information Management System services (TIMS)			
PIAP Output: 05010602 Tourism Information Management System developed			
Programme Intervention: 050106 Strengthen/develop the legal and policy framework and mechanisms to ensure decent working conditions in the industry so as to reduce incidences of exploitation			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of tourism information centers established	Number	1	1
Level of development of the Tourism Information Management System, %	Percentage	70%	10%
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums			
Department:002 Tourism			
Budget Output: 120025 Hotel and Tourism Training Services (UHTTI)			
PIAP Output: 05010201 HTTI curriculum revised and implemented			
Programme Intervention: 050102 Implement the tourism curriculum at the Uganda Hotel and Tourism Training Institute (HTTI).			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Reviewed HTTI curriculum operationalized	Number	No	1
PIAP Output: 05010202 Students enrolled at Uganda Hotel and Tourism Training Institute (UHTTI)-Jinja			
Programme Intervention: 050102 Implement the tourism curriculum at the Uganda Hotel and Tourism Training Institute (HTTI).			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No of students enrolled Uganda Hotel and Tourism Training Institute (UHTTI)-Jinja	Number	500	626

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Programme:05 Tourism Development			
SubProgramme:03 Regulation and Skills Development			
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums			
Department:002 Tourism			
Budget Output: 120025 Hotel and Tourism Training Services (UHTTI)			
PIAP Output: 05010501 Students enrolled at Uganda Hotel and Tourism Training Institute (UHTTI)-Jinja			
Programme Intervention: 050105 Provide tailor-made training for actors across the entire tourism value chain.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No of students enrolled Uganda Hotel and Tourism Training Institute (UHTTI)-Jinja	Number	500	626
Department:003 Wildlife Conservation			
Budget Output: 120027 Wildlife Research and Training Services (UWRTI)			
PIAP Output: 05010502 Students enrolled at Uganda Wildlife Research Training Institute (UWRTI)			
Programme Intervention: 050105 Provide tailor-made training for actors across the entire tourism value chain.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No of students enrolled at Uganda Wildlife Research Training Institute (UWRTI)	Number	300	248
PIAP Output: 05010503 UWRTI infrastructure developed (class rooms, labs, admin block, fence, staff housing, guest house, etc)			
Programme Intervention: 050105 Provide tailor-made training for actors across the entire tourism value chain.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Level of development of UWRTI infrastructure (class rooms, labs, admin block, fence, staff housing, guest house, etc), %	Percentage	100%	10%

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Performance highlights for the Quarter

Physical Performance and Highlights

NTR performance: A total of Ushs 50.7 billion was collected against an annual target of Ushs 79 billion translating into a progress of 64%. All the 3,640 staff under Vote 022 MDAs (MTWA, UWA, UWEC, UHTTI and UWRTI) supported, maintained and wage paid.

Sub-programme: Marketing and Promotion

Tourism campaigns "Explore Elgon" undertaken in the Eastern region of Uganda traversing the Districts of Jinja, Mbale and Kapchorwa.

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

Uganda's Napak cultural heritage site successfully presented and listed as one of the 100 Geo Parks in the World.

National History Exhibition Uganda @60 produced and opened by H.E the President of Uganda at Uganda Museum, attracting more than 10,000 visitors.

An iconic artifact of one mountain gorilla (Ndahura silverback) designed, constructed and mounted at the National Museum.

Sub-programme: Infrastructure, Product Development and Conservation

Invasive species management continued in Protected Areas (PAs) with 1,217.8ha (against an annual target of 1,275ha) of invasive species cleared.

A total of 323km (against annual target of 416kms) of PA boundary maintained.

102km of electric fence maintained against a target of 61kms and Four (4) km of electric fence constructed.

Guided conservation education tours conducted for 325,766 visitors (against an annual total of 300,000) at UWEC.

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

A total of 16 sites and Museums and artifacts preserved.

Sub-programme: Regulation and Skills Development

160 new students enrolled at UWRTI against a target of 100 and 248 registered and examined.

A total of 868 Rangers (against a target of 800) recruited and trained at Kaweweta Recruit Training School.

A total of 626 students (173 Male and 360 Female) trained and 611 assessed/examined at UHTTI including 99 students from Busoga, Teso, Bukedi and Karamoja.

Variances and Challenges

Variances and Challenges

Tourism sites received more than the projected number of tourists and 59% of these were domestic 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 neighbouring countries especially DRC.

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	166.309	172.894	84.005	70.484	50.5 %	42.4 %	83.9 %
Sub SubProgramme:01 Policy, Planning and Support Services	15.141	19.366	10.561	4.083	69.7 %	27.0 %	38.7 %
000001 Audit and Risk Management	0.125	0.125	0.077	0.035	61.3 %	28.0 %	45.6 %
000003 Facilities and Equipment Management	1.079	3.879	1.039	0.059	96.3 %	5.5 %	5.7 %
000005 Human Resource Management	1.809	3.235	0.915	0.467	50.6 %	25.8 %	51.1 %
000006 Planning and Budgeting services	1.373	1.373	0.955	0.385	69.5 %	28.0 %	40.3 %
000008 Records Management	0.130	0.130	0.063	0.040	48.6 %	30.8 %	63.3 %
000027 Programme Working Group Secretariat Services	0.342	0.342	0.183	0.044	53.6 %	12.9 %	24.0 %
000034 Education and Skills Development	0.750	0.750	0.402	0.061	53.6 %	8.1 %	15.2 %
000058 Stakeholder Management	0.283	0.283	0.228	0.115	80.5 %	40.6 %	50.4 %
120007 Support Services	6.243	6.243	4.320	2.111	69.2 %	33.8 %	48.9 %
120010 Product Modernization and Development	1.850	1.850	1.557	0.060	84.2 %	3.2 %	3.9 %
120011 Tourism Statistics and Research	1.034	1.034	0.731	0.681	70.7 %	65.8 %	93.1 %
120031 Tourism information Management System services (TIMS)	0.122	0.122	0.091	0.025	74.2 %	20.5 %	27.6 %
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums	151.168	153.527	73.445	66.401	48.6 %	43.9 %	90.4 %
000039 Policies, Regulations and Standards	9.042	9.042	1.304	0.520	14.4 %	5.8 %	39.9 %
120010 Product Modernization and Development	5.000	5.000	1.906	0.137	38.1 %	2.7 %	7.2 %
120012 Tourism Investment, Promotion and Marketing	4.261	4.261	3.064	0.769	71.9 %	18.0 %	25.1 %
120013 Cultural Heritage Sites Development and Maintanance	6.901	6.901	4.188	1.992	60.7 %	28.9 %	47.6 %
120023 Wildlife Conservation and protected area management services (UWA)	106.749	106.749	53.375	53.375	50.0 %	50.0 %	100.0 %
120024 Uganda Wildlife Conservation Education and awareness services (UWEC)	9.498	10.857	4.759	4.759	50.1 %	50.1 %	100.0 %
120025 Hotel and Tourism Training Services (UHTTI)	6.231	7.231	3.144	3.144	50.4 %	50.5 %	100.0 %

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	166.309	172.894	84.005	70.484	50.5 %	42.4 %	83.9 %
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums	151.168	153.527	73.445	66.401	48.6 %	43.9 %	90.4 %
120027 Wildlife Research and Training Services (UWRTI)	3.485	3.485	1.705	1.705	48.9 %	48.9 %	100.0 %
Total for the Vote	166.309	172.894	84.005	70.484	50.5 %	42.4 %	83.9 %

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	2.371	3.797	1.326	1.310	55.9 %	55.2 %	98.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.133	1.133	0.733	0.416	64.7 %	36.7 %	56.8 %
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	0.004	0.001	7.2 %	1.5 %	20.8 %
221001 Advertising and Public Relations	1.296	1.296	0.791	0.055	61.0 %	4.2 %	6.9 %
221002 Workshops, Meetings and Seminars	1.713	1.713	1.012	0.191	59.1 %	11.2 %	18.9 %
221003 Staff Training	1.239	1.239	0.816	0.137	65.8 %	11.0 %	16.8 %
221004 Recruitment Expenses	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.364	0.364	0.364	0.000	100.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.220	0.220	0.090	0.090	41.1 %	40.9 %	99.4 %
221011 Printing, Stationery, Photocopying and Binding	0.642	0.642	0.413	0.182	64.3 %	28.4 %	44.2 %
221012 Small Office Equipment	0.007	0.007	0.007	0.000	100.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.060	0.060	0.030	0.030	50.0 %	50.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.385	0.385	0.280	0.000	72.7 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.250	0.250	0.154	0.127	61.6 %	50.9 %	82.6 %
222002 Postage and Courier	0.030	0.030	0.012	0.009	38.6 %	28.3 %	73.3 %
223001 Property Management Expenses	0.168	0.168	0.101	0.095	60.0 %	56.6 %	94.3 %
223003 Rent-Produced Assets-to private entities	1.768	1.768	1.326	0.000	75.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.080	0.080	0.050	0.050	62.5 %	62.5 %	100.0 %
223005 Electricity	0.111	0.111	0.000	0.000	0.0 %	0.0 %	0.0 %
223006 Water	0.030	0.030	0.020	0.010	66.7 %	33.3 %	50.0 %
224010 Protective Gear	0.025	0.025	0.000	0.000	0.0 %	0.0 %	0.0 %
224011 Research Expenses	1.146	1.146	0.774	0.714	67.5 %	62.3 %	92.2 %
225101 Consultancy Services	1.475	1.475	1.023	0.036	69.4 %	2.4 %	3.5 %
225201 Consultancy Services-Capital	0.250	0.250	0.058	0.035	23.2 %	13.8 %	59.6 %
225203 Appraisal and Feasibility Studies for Capital Works	1.250	1.250	0.712	0.030	56.9 %	2.4 %	4.2 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225204 Monitoring and Supervision of capital work	0.878	0.878	0.474	0.305	54.0 %	34.7 %	64.2 %
227001 Travel inland	3.356	3.356	2.709	1.402	80.7 %	41.8 %	51.8 %
227002 Travel abroad	0.570	0.570	0.463	0.424	81.2 %	74.5 %	91.7 %
227004 Fuel, Lubricants and Oils	0.904	0.904	0.643	0.233	71.1 %	25.8 %	36.3 %
228001 Maintenance-Buildings and Structures	0.075	0.075	0.024	0.018	32.6 %	23.4 %	71.7 %
228002 Maintenance-Transport Equipment	0.290	0.290	0.140	0.116	48.3 %	39.9 %	82.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.190	0.190	0.174	0.000	91.3 %	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	128.323	62.983	62.983	50.0 %	50.0 %	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	0.504	0.340	50.0 %	33.7 %	67.4 %
273105 Gratuity	0.270	0.270	0.135	0.000	50.0 %	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	1.530	4.330	1.419	0.000	92.8 %	0.0 %	0.0 %
312131 Roads and Bridges - Acquisition	1.650	1.650	0.059	0.000	3.6 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.650	0.650	0.650	0.000	100.0 %	0.0 %	0.0 %
312219 Other Transport equipment - Acquisition	0.350	0.350	0.350	0.000	100.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.037	0.037	0.037	0.022	100.0 %	57.5 %	57.5 %
313129 Other Buildings other than dwellings - Improvement	1.840	1.840	0.884	0.000	48.1 %	0.0 %	0.0 %
313139 Other Structures - Improvement	3.189	3.189	2.097	1.125	65.7 %	35.3 %	53.6 %
352899 Other Domestic Arrears Budgeting	0.165	0.165	0.165	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	166.309	172.894	84.005	70.483	50.5 %	42.4 %	83.9 %

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Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	166.309	172.894	84.005	70.483	50.51 %	42.38 %	83.90 %
Sub SubProgramme:01 Policy, Planning and Support Services	15.141	19.366	10.561	4.082	69.75 %	26.96 %	38.7 %
<i>Departments</i>							
001 Administrative and Support Services	9.340	10.766	6.005	2.829	64.3 %	30.3 %	47.1 %
002 Policy Research and Planning	2.750	2.750	1.869	1.110	68.0 %	40.4 %	59.4 %
<i>Development Projects</i>							
1609 Retooling of Ministry of Tourism, Wildlife and Antiquities	1.201	4.001	1.129	0.084	94.0 %	7.0 %	7.4 %
1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)	1.850	1.850	1.557	0.060	84.2 %	3.3 %	3.9 %
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums	151.168	153.527	73.445	66.401	48.58 %	43.93 %	90.4 %
<i>Departments</i>							
001 Museums and Monuments	3.105	3.105	1.838	0.717	59.2 %	23.1 %	39.0 %
002 Tourism	10.492	11.492	6.207	3.913	59.2 %	37.3 %	63.0 %
003 Wildlife Conservation	128.775	130.134	61.143	60.359	47.5 %	46.9 %	98.7 %
<i>Development Projects</i>							
1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)	3.796	3.796	2.350	1.275	61.9 %	33.6 %	54.3 %
1701 Development of Source of the Nile (Phase II)	5.000	5.000	1.906	0.137	38.1 %	2.7 %	7.2 %
Total for the Vote	166.309	172.894	84.005	70.483	50.5 %	42.4 %	83.9 %

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

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

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums		
Departments		
Department:002 Tourism		
Budget Output:120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
	UNWTO (United Nations World Tourism Organisation) subscription paid for the calendar year 2022 to facilitate effective Participation in International Tourism Policy Engagements.	No variation
4 Monitoring reports on tourism product development and investment promotion produced	2 reports produced on tourism product development and investment promotion i.e Elgon region and Albertine graben product zones.	No variation
Culinary tourism study conducted and report produced	A Culinary tourism study draft report produced.	No variation
Domestic tourism awareness drive (Tulambule) undertaken to highlight the touristic potential of Uganda as a preferred tourist destination highlighting the Karamoja region, Eastern, West Nile and Northern Uganda.	Two (2) domestic tourism campaigns “Explore Elgon” undertaken in the Eastern region of Uganda traversing the Districts of Jinja, Mbale and Kapchorwa. This was in a bid to highlight the tourism potential of the Eastern region as well as show the domestic tourism Market what the Eastern Circuit has to present. The Campaign managed to have maximum reach through social media engagements that saw the #ExploreElgon get maximum visibility and still getting the same visibility. Cultural aspects of the region were showcased in the Imbalu dance, key atractions spotlighted like the Jinja Bridge, Wanale Hill as well as the Sipi Falls not forgetting the Mbale Nightlife. Several local business men and investors managed to make sells from the group that visited the region.	

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
	The Uganda Martyrs day celebration 2023 preparations coordinated and strategies laid to successfully hold the event on 3rd June 2023 and to be enhanced with the promotional drives to the EAC.	No variation
Uganda Tourism sector represented at EAC sectoral meetings and participation in promotional and marketing activities.	The EAC Grading and Classification system reviewed in Mombasa Kenya with participation of all the EAC Member States, to better suit it to each Member State's needs.	No variation
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 exchange programs conducted with two states (Tanzania and Burundi). Uganda's MICE and Leisure offerings showcased in 2 international markets (Spain and Germany).	No variation
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	No progress	Postponed to q3.
	The Uganda Martyrs day celebration 2023 preparations coordinated and strategies laid to successfully hold the event on 3rd June 2023 and to be enhanced with the promotional drives to the EAC.	Uganda Martyrs day celebration 2023 shall climax in June 2023.
	Consultant procured and consultations and document review are ongoing for the development of 1 Tourism Development Area plan of North Western Region(Albertini graben) .	No variation
6 cities supported to profile, develop and promote tourism and prepare tourism development plans in line with Tourism Development Area (TDA) approach. They are Kampala, Mbale, Gulu, Arua, Mbarara and Fort Portal.	Tourism LG Grant Utilization Guidelines drafted to guide the support to profile, develop and promote tourism and prepare tourism development plans in line with Tourism Development Area (TDA) approach.	Activity to be implemented once the guidelines are approved in q3.
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.	Two (2) domestic tourism campaigns and Four (4) domestic tourism events organized and held. This contributed to domestic tourists to National Parks who increased from 48% to 59% in 2022.	No variation

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		118,993.917
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		29,529.000
221002 Workshops, Meetings and Seminars		3,825.000
221011 Printing, Stationery, Photocopying and Binding		28,000.000
225101 Consultancy Services		2,041.000
227001 Travel inland		87,300.000
227002 Travel abroad		424,493.722
227004 Fuel, Lubricants and Oils		17,870.000
	Total For Budget Output	712,052.639
	Wage Recurrent	118,993.917
	Non Wage Recurrent	593,058.722
	Arrears	0.000
	AIA	0.000
	Total For Department	712,052.639
	Wage Recurrent	118,993.917
	Non Wage Recurrent	593,058.722
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:02 Infrastructure, Product Development and Conservation		
Sub SubProgramme:01 Policy, Planning and Support Services		
Departments		
N/A		
Development Projects		
Project:1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)		
Budget Output:120010 Product Modernization and Development		

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)		
PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
	ToRs developed and the content scoped for the planned Rwenzori tour and guides capacity needs assessment done and report.	Training of mountaineering porters, guides and service providers will be done after the production of the capacity needs assessment report.
Tourist facilities (rescue and first aid block; dining structure, kitchen) established at Elena camp Rwenzori. Monitoring and supervision reports produced. Improved facilities increase tourism and the benefits to host communities and country at large.	Contractor procured and deployed for the establishment of Elena Camp including facilities (rescue and first aid block; dining structure, 60 pax accommodation, kitchen). Once completed, the facilities will contribute to tourist safety and satisfaction	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		50,895.160
227001 Travel inland		9,332.500
	Total For Budget Output	60,227.660
	GoU Development	60,227.660
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	60,227.660
	GoU Development	60,227.660
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums		
Departments		
Department:001 Museums and Monuments		
Budget Output:120013 Cultural Heritage Sites Development and Maintanance		

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
Sensitizations on the Museum and Monuments Bill conducted	<p>Sensitizations and dialogues undertaken on the provisions of the Museums and Monuments Act 2022 to increase awareness on the need to protect and conserve museums and monuments.</p> <p>Museums and Monuments guidelines drafted.</p>	
	One National Technical Committee engagement held on the restoration of Kasubi tombs as a World Heritage Site. This is in an effort to enlist he site on UNESCO World Heritage List The renovations are at least 90% completion	
Uganda's interests effectively secured in global heritage conservation and capacity building: Annual Contributions to UNESCO and ICOMOS paid	Uganda’s Napak cultural heritage site successfully presented and listed as one of the 100 Geo Parks in the World. This is a key milestone and the site’s listing will increase tourism and conservation. This achievement was effectively secured during the International Unio of Geo Sites (IUGS) conference in Zumaia-Bilibao- Spain.	
Regional Museums and sites of Kabale, Wedelai, , Partiko, Nyero, Kafir, Mukongoro ,Moroto , Dolwe, Barlonyo, Kakoro, Mugaba, Fort Thurston, Bigo Byamugyenye and komuge maintained	<p>A total of 16 sites and Museums and artifacts preserved including Kabale, Wedelai, , Partiko, Nyero, Kafir, Mukongoro ,Moroto , Dolwe, Barlonyo, Kakoro, Mugaba, Fort Thurston, Bigo Byamugyenye and komuge. The sites and museums were open to domestic and foreign visitors.</p> <p>25,345 tourists hosted at Museums and cultural heritage sites and Ushs 75m collected as NTR from Museums and cultural heritage sites.</p> <p>Museums designs and BoQs developed for Moroto Museum.</p> <p>Draft design and BOQs prepared for the Amolator Center for Uganda development.</p> <p>Consultations on acquisition of land for Pope Paul Vi monuments.</p>	
Exhibits in National museums curated and maintained	100% of the exhibits at the Uganda National and Soroti Museums curated and artifacts preserved.	

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
	NA	NA
Uganda National Museum and other regional museums and sites well maintained	Uganda National Museum and other regional museums and sites well maintained and opened to tourists.	
Education Outreaches on heritage conservation Conducted	Two (2) cultural heritage conservation education outreaches conducted in Kabale district covering 30 teachers (19 male and 11 female) and Entebbe (at UWEC during the 70th anniversary and Entebbe archdeaconry 35th years anniversary).	
Security of museums and sites managed	Security enhanced at sites and museums with the deployment of UPF at Nyero rock (Kumi district) as well as maintenance of security at the National Museum and Bigo byamugenyi cultural heritage sites.	
Titles for 10 Luwero Triangle Sites, 4 Historical Sites in Nothern Uganda and 8 sites in Bunyoro Kitara processed	Consultations with districts and neighbours of land (for identified cultural sites) completed in the districts of Kitgum, Lamwo, Dokolo and Bunyoro region.	
Research on sites in Ndali and Luba conducted		
A comprehensive masterplan and sites management plans for Bigo Byamugenyi and related sites completed	Concept and Terms of reference developed and approved for a comprehensive masterplan and sites management plans for Bigo Byamugenyi and related sites. Procurement process is 50% complete.	
Activities on sites and museums monitored	Museums and Cultural heritage sites interventions monitoring reports produced and disseminated.	
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.	National History Exhibition Uganda @60 produced and opened by H.E the President of Uganda on 5th October 2022 at Uganda Museum. More than 10, 000 visitors toured the exhibition. An iconic artifact of one mountain gorilla (Ndahura silverback) designed, constructed and mounted at the National Museum.	

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		207,306.384
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		42,633.000
221001 Advertising and Public Relations		6,100.000
221002 Workshops, Meetings and Seminars		55,000.000
221011 Printing, Stationery, Photocopying and Binding		25,000.000
223001 Property Management Expenses		95,055.491
223006 Water		10,000.000
224011 Research Expenses		30,150.000
225101 Consultancy Services		33,820.600
227001 Travel inland		115,398.620
	Total For Budget Output	620,464.095
	Wage Recurrent	207,306.384
	Non Wage Recurrent	413,157.711
	Arrears	0.000
	AIA	0.000
	Total For Department	620,464.095
	Wage Recurrent	207,306.384
	Non Wage Recurrent	413,157.711
	Arrears	0.000
	AIA	0.000
Department:003 Wildlife Conservation		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 05020104 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources.		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
	Concept and ToRs finalised and the procurement process is at 80% for the consultancy services to develop 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.	No variation

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Quarter 2

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.		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
	None was planned for q2	No variation
Standards and guidelines developed for the implementation of Wildlife Act 2019. Undertake inspection of all National Parks, Wildlife Reserves, Sanctuaries and Community Wildlife Areas	A total of 14 conservation areas inspected to ensure compliance with Policies and Laws. These include Murchison Falls, Queen Elizabeth, Lake Mburo, Wildlife, Pian Upe, Bugungu, Karuma, East Madi, Kyambura, Kigezi, Katonga.	Additional coverage is scheduled for q4.
	The National Organizing Committee constituted and preparatory meetings held for the World Wildlife Day celebrations to raise wildlife heritage conservation and tourism awareness among 1,000,000 Ugandans including the youth, women, and marginalized communities like the Batwa and Karamoja.	World Wildlife Day is celebrated in q3 on 3rd March.
All Wildlife Use right holders effectively inspected quarterly to ensure compliance with CITES and wildlife utilisation		The department prioritized the consultations on upgrade of Protected Areas. The Wildlife Use right holders will be inspected in q3 and q4.
Engagements held on the upgrade of Protected Areas to National parks. Coordination meetings held on conservation activities.	A total of 6 wildlife conservation policy coordination engagements held on the implementation of infrastructure developments in Protected Areas; Water Resources Development and Management Plans for Sezibwa and Kyoga water catchment zone; support to wildlife conservation and management in western Uganda; oil and gas activities; fencing of oil well pads; sport hunting programme and wildlife ranching.	No variation
Interventions undertaken to strengthen and increase domestic tourism by 20% as way of recovering the sector from the negative effects of the COVID-19 pandemic.		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		254,760.690
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,514.920

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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
227001 Travel inland		105,355.000
	Total For Budget Output	380,630.610
	Wage Recurrent	254,760.690
	Non Wage Recurrent	125,869.920
	Arrears	0.000
	AIA	0.000
Budget Output:120023 Wildlife Conservation and protected area management services (UWA)		
PIAP Output: 05020101 Human-wildlife conflicts managed		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
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.	A total of 1,039.6ha of invasive and exotic species cleared in Protected Areas (Katonga, Kibaale, Tooro-Semliki, Semliki, Pian upe, Queen, L. Mburo, Bwindi, Mgahinga and Kidep Valley.	More efforts were put to fast-track clearance of invasive species to mitigate Human Wildlife Conflict
416km of Protected area boundary maintained.	Protected Area boundary (248 km) maintained in Mt. Elgon, Semliki, Katonga, Kabwoya and Bwindi and boundary monitoring conducted in all PAs.	
	Degraded areas restored (5 hectares) at Suam in Mt. Elgon NP and 257.5ha of the restored areas maintained in Mt. Elgon and Kibaale National parks.	
Fire management plans (2) reviewed for (softwood and general park management) Fire management and all fire outbreaks managed in Protected Areas.	Fire management plans drafted for Tooro Semliki WR and QENP.	
Statutory instruments developed for creating Katonga, Sango Bay, maramagambo, kangombe & pian Upe National parks in line with National Protected Areas Assessment report (2018).		
	Veterinary diagnostic laboratory at Queen Elizabeth Conservation Area operationalized and samples processed.	
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.	5,960 patrols conducted to combat wildlife crime in all the 10 National Parks and 12 Wildlife Reserves. These resulted into arrest of 707 suspects and recovery of 8,633 assorted poaching implements and 3,395kgs of wildlife and wildlife products.	

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05020101 Human-wildlife conflicts managed		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
Education and awareness campaigns conducted in all areas surrounding protected areas: TV and radio talk shows aired on various media houses and campaigns conducted using the film van airing drama skits and plays to increase conservation awareness	Education and awareness campaigns conducted including 05 TV news features; 120 radio adverts; 1 TV talk show; 92 schools in 20 districts reached out; 03 awareness mobile van campaigns in 20 districts in Eastern, Western and Northern regions reaching out to over 1 million people and 22 schools; 619 awareness meetings involving 38,499 people, 127 outreaches and 62 radio talk shows targeting PA neighboring communities. School conservation program conducted and attracted 13,076 students and teachers and 226 community members.	
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 12.5 km of elephant trench maintained in Queen Elizabeth NP and 07km of elephant deterrent trench were excavated in Murchison Falls and Kibaale NPs. 102.7 km of electric fence were maintained in Murchison-44km and Queen -58.7 km National Parks.	
Human Wildlife Conflict victims compensated. 500 copies of the Revenue share guidelines printed and disseminated and Community revenue sharing projects monitored.		
	A total of 868 new rangers trained at Kaweweta Recruit Training School.	
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; Ground animal survey undertaken in Katonga Wildlife Reserve; Key wildlife species in all PAs including 25 gorilla families in Bwindi Mgahinga Conservation Area, 02 golden monkey groups in Mgahinga Gorilla National Park and 04 families of Chimpanzees in Kibale National Park and Kyambura WR; 35 rhino at Ziwa Rhino Sanctuary monitored found to be healthy. Three (3) more giraffe were born in LMNP making the number 49.	

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05020101 Human-wildlife conflicts managed		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
50km Roads, tracks and trails network maintained in all PAs. 600km of existing board walks, maintained.	1,078.9km of trails, 273.5km of tracks and 76km of roads maintained in Protected Areas. 02 new bridges installed in Kyambura Gorge to ease chimp tracking within the gorge.	The heavy rains in the quarter had an impact on the trails and the tourism access roads to the Parks.
	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 leading to achievement of UWA social media followings of 265,568.	
Business and Investment Plan and Guidelines for managing facilities developed and all concessions agreements for compliance and new concessions established		
Annual Stakeholders forum held Subscription and membership to conservation bodies paid General Management plans reviewed and a new developed for KVNP		
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
263402 Transfer to Other Government Units		17,699,119.238
	Total For Budget Output	17,699,119.238
	Wage Recurrent	0.000
	Non Wage Recurrent	17,699,119.238
	Arrears	0.000
	AIA	0.000
Budget Output:120024 Uganda Wildlife Conservation Education and awareness services (UWEC)		

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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		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
Outreach and Onsite Conservation Education Programs conducted in schools and communities across the country.	Two (2) conservation Education programs conducted (Snakebite Prevention and Management; and 2 seminars involving 139 Learners and 06 teachers) 06 schools (1,985 learners and 28 teachers) taken through re-greening, waste management and sustainability of wildlife clubs. Three (03) wildlife clubs established in schools. A total of 5 animal exhibits regreened (Rhino, Kidepo Valley, Elephant, Cheetah and Shoebill Stork)	
A total of 70,000 visitors (30,000 learners and 30,000 community groups) hosted at UWEC.	Guided conservation education tours conducted for 95,996 visitors (212,957 learners and 47,864 other visitors) at UWEC. A total of 3,875 institutions of learning engaged in general guided tours to enhance conservation education.	More than anticipated number of tourists was received due to national-wide domestic tourism promotion initiatives. 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, fed and veterinary care provided at UWEC in Entebbe. Responded to 100% rescue calls (60 animals) in and around Entebbe. 21 animals rehabilitated at UWEC. Health checks conducted, deworming done for 4 chimpanzees, 10 lions, 2 Cheetahs, 2 Hyenas and 1 Giant Eagle Owl has been done. A total of 710 pets vaccinated during the veterinary camp. Animals trained including juvenile chimpanzees, 01 African Fish Eagle, 02 African elephants, 03 Giraffes, 02 Rhinoceros, 05 Parrots and 01 Shoe billed Stork.	3 new animal species acquired through community rescues (Giant eagle owl, Debrazer monkey and a reed buck).
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.	Captive births realized including 1 zebra, 1 Uganda Kob, 9 bunnies and 1 ankole calf. Leopard tortoises, bell hinged tortoise and grey crane.	

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05020101 Human-wildlife conflicts managed		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
Salaries and staff welfare managed.	A total of 23 Staff trained in Monitoring & Evaluation basic practices, zoo management, communication skills and Continuous Professional Development. Animal health and maintenance staff provide with PPEs to improve protection.	
PIAP Output: 05020601 Human-wildlife conflicts managed		
Programme Intervention: 050206 Provide security at tourist attraction sites including addressing human-wildlife conflicts		
Conservation Education extension services provided	Two Conservation Education booklets developed and produced. A total of 755 copies distributed in 18 schools in West Nile, South Western and Eastern regions. Thematic guided tours conducted for 147 schools reaching out to (8,401 learners)	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		2,374,500.000
Total For Budget Output		2,374,500.000
Wage Recurrent		0.000
Non Wage Recurrent		2,374,500.000
Arrears		0.000
AIA		0.000
Total For Department		20,454,249.848
Wage Recurrent		254,760.690
Non Wage Recurrent		20,199,489.158
Arrears		0.000
AIA		0.000
Develoment Projects		
Project:1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)		
Budget Output:120013 Cultural Heritage Sites Development and Maintanance		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)		
PIAP Output: 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
Nomination dossier 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.	Terms of reference prepared and procurement initiated for a consultant to research and development a comparative analysis report for the Rock Art Dossier in the Lake Victoria region of Kenya, Tanzania and Uganda. The comparative analysis will inform the readiness of the submissions to UNESCO. Once the nominations are done, the sites shall increase tourism influx to this region.	No variation
PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
Mugaba place - Mbarara amphitheatre and 4 sculptures constructed. Monitoring and supervision of works and security done. The Mugaba cultural heritage site is an addition to the South-Western tourism circuit with benefits of jobs, conservation and equity.	92% works at Mugaba Palace were completed (paving, landscaping and filling of the amphitheatre space, constriction of short walls, cutting of roads, installation of three power-phased line and constriction of sculptures. Once completed, Mugaba cultural heritage site will be open for domestic and international tourists. The host communities will benefit through sale of their handicraft and souvenirs as well as direct employment.	No variation
	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.	No variation
	A reconnaissance study conducted and the sites that require promotional documentaries and brochures profiled and recorded by MTWA and UBC conducted. An MOU drafted for this activity.	No variation
	Designs, plans and BOQs developed and approved for the Kikorongo Equator Monument. Procurement initiated for the contractor to develop Kikorongo Equator Monument into a competitive tourist attraction to contribute to tourism.	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,650.000
224011 Research Expenses		2,700.000
225201 Consultancy Services-Capital		34,560.000
225204 Monitoring and Supervision of capital work		84,115.000
227001 Travel inland		18,650.000
227004 Fuel, Lubricants and Oils		8,600.000
313139 Other Structures - Improvement		1,124,780.747
	Total For Budget Output	1,275,055.747
	GoU Development	1,275,055.747
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	1,275,055.747
	GoU Development	1,275,055.747
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1701 Development of Source of the Nile (Phase II)		
Budget Output:120010 Product Modernization and Development		
PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
Project deliverables coordinated, supervised and monitored and Source of the Nile tourist arrivals data collection and processed on a quarterly basis and disaggregated by gender.	Source of the Nile visitor data collected and processed.	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1701 Development of Source of the Nile (Phase II)		
PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
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).	<p>The Regulatory Impact Assessment report drafted for Sour of the Nile (SON).</p> <p>40% of the procurement process completed for the SON development Resettlement Action Plan (Cadastral and property surveys & valuation, compensation eligibility determination; resettlement, PAPs, implementation schedule, Socio-economic studies). EoI evaluations done and the request for proposal published.</p>	No variation
Kitagata hot springs (in Sheema District) developed into an internationally competitive eco adventure tourism park. This will be a model tourism product to demonstrate the business model to the private sector to attract investment into the development	Kitagata hot springs phase II designs and BOQs prepared and approved and procurement initiated for contractor to develop the site into an internationally competitive eco adventure tourism park. Once developed, this will be a model tourism product to demonstrate the business model to the private sector to attract investment into the development.	No variation
A Station Wagon motor vehicle and two motorcycles procured to facilitate implementation of activities.	Contract awarded for the supply of a Station Wagon motor vehicle and two motorcycles to facilitate implementation of activities.	No variation
	Source of the Nile modern pier designs submitted and approved by Jinja city. Procurement initiated for the construction works for the modern pier.	The approval of designs and EIA reports took some time. Approvals have been secured and procurement for contractor is ongoing.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
225203 Appraisal and Feasibility Studies for Capital Works		29,685.000
225204 Monitoring and Supervision of capital work		107,410.000
Total For Budget Output		137,095.000
GoU Development		137,095.000
External Financing		0.000
Arrears		0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1701 Development of Source of the Nile (Phase II)		
	AIA	0.000
	Total For Project	137,095.000
	GoU Development	137,095.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:03 Regulation and Skills Development		
Sub SubProgramme:01 Policy, Planning and Support Services		
Departments		
Department:001 Administrative and Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators		
	FY 2022/23 Annual Internal Audit Plan produced.	No variation
Audit execution/ inspections and reviews done	Audit execution/ inspections and reviews done	No variation
Quarterly Internal Audit Reports produced.	One Internal Audit Report produced.	No variation
Payroll and pension Internal Audit Reports produced.	Payroll and pension Internal Audit Reports produced.	No variation
Continuing Professional Education (CPD/CPE) /Trainings done.		
International Relations Committee meetings attended.	Not progress	Limitations in travel abroad
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		4,033.456
227001 Travel inland		25,974.436
	Total For Budget Output	30,007.892
	Wage Recurrent	4,033.456
	Non Wage Recurrent	25,974.436
	Arrears	0.000
	AIA	0.000
Budget Output:000005 Human Resource Management		

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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.		
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators		
Ministry training plan implemented.	Ministry training plan implemented and 4 staff supported to undertake courses.	No variation
	Staff Result-oriented Performance management system maintained through staff appraisal (198 staff 120 male and 78 female)	No variation
Human Resource support supervision extended to Ministry Agencies of UWA, UWRTI, UWEC & UHTTI	UHTTI restructuring operationalized and verification of staff finalized.	No variation
Staff workplace attendance managed	Staff workplace attendance managed	No variation
	Health sensitization and HIV/AIDS Counselling services provided during the 2 team building activities and trainings.	No variation
New staff inducted and settling in allowances paid, Staff availed with up to date identity cards.	3 New staff inducted and settling in allowances paid, 15 Staff availed with up to date identity cards.	No variation
Provision for Incapacity, Death Benefits & Funeral expenses for employees and close relatives.	One staff supported with incapacity, Death Benefits & Funeral expenses.	No variation
	Reviewed Public Service Standing Orders disseminated to all staff.	No variation
IPPS recurrent services facilitated.	IPPS serviced and utilized.	No variation
Pension and Gratuity recipients paid by the 28th day of the month. Verification of Pensioners carried out.	Pension and Gratuity recipients paid by the 28th day of the month. Verification of Pensioners carried out.	No variation
Staff salaries paid by the 28th day of the month.	Staff salaries paid.	Timely payment of salaries affected by scientists' enhancements which was not matched by timely increased in wage allocations.
Client charter for the Tourism development programme developed		Scheduled for q4.
Service delivery standards for the Tourism Development programme developed and disseminated.	Service delivery standards for the Tourism Development programme drafted.	No variation
Rewards and sanctions training committees facilitated.	Rewards and sanctions training committees operationalized.	No variation

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			15,203.844
212103 Incapacity benefits (Employees)			750.000
221002 Workshops, Meetings and Seminars			650.000
221003 Staff Training			64,380.000
221016 Systems Recurrent costs			7,500.000
227001 Travel inland			23,320.000
273104 Pension			244,736.784
		Total For Budget Output	356,540.628
		Wage Recurrent	15,203.844
		Non Wage Recurrent	341,336.784
		Arrears	0.000
		AIA	0.000
Budget Output:000008 Records Management			
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators			
Postage and Courier services provided including Receipt of incoming mails, dispatch of outgoing mails, and file routing to action officers.	Postage and Courier services provided including Receipt of incoming mails, dispatch of outgoing mails, and file routing to action officers.	No variation	
Organization of MTWA Registries and File Census conducted.	Organization of MTWA Registries and File Census conducted.	No variation	
Support supervision provided to Ministry affiliated Registries.	Support supervision provided to UWRTI and UWEC.	No variation	
Records Management Services including file opening and document classification provided.	Records Management Services including file opening and document classification provided.	No variation	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			18,829.029
222002 Postage and Courier			7,800.000
227001 Travel inland			10,298.615
		Total For Budget Output	36,927.644

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	18,829.029
	Non Wage Recurrent	18,098.615
	Arrears	0.000
	AIA	0.000

Budget Output:000034 Education and Skills Development

PIAP Output: 05010201 HTTI curriculum revised and implemented

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

Skilling done through apprenticeship program as well as Specialized trainings in Tourism including Trainings of museologists, museography, curatorship and heritage experts.	Workplan and concept produced to guide the program to skill Ugandans through apprenticeship program as well as Specialized trainings in Tourism.	No variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221003 Staff Training	61,186.400
Total For Budget Output	61,186.400
Wage Recurrent	0.000
Non Wage Recurrent	61,186.400
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 Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators

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

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item			Spent
211101 General Staff Salaries			11,486.890
221002 Workshops, Meetings and Seminars			9,900.000
227001 Travel inland			90,184.000
		Total For Budget Output	111,570.890
		Wage Recurrent	11,486.890
		Non Wage Recurrent	100,084.000
		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.			
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators			
Strategic policy guidance provided, national meetings attended by both the technical and political leadership, Emoluments provided for Ministers.	Tourism MDAs supported with strategic policy guidance. 4 national meetings attended by both the technical and political leadership, Emoluments provided for Ministers.	No variation	
Enhanced Performance and efficiency of ICT equipment. ICT services streamlined to better support the Tourism Development Programme performance. Online documentation and Tourism Information repository done.	ICT services provided and online documentation done.	No variation	
Telecommunications services provided. Antivirus software provided. Website and Email Hosting services provided. Maintenance, Servicing of ICT Equipment conducted and DSTV Subscription paid.	Website and Email Hosting services provided; Telecommunication services provided.	No variation	
	Quarterly monitoring of Institutional stores & museum sites.	No variation	
Procurement processes conducted. Support supervision on procurement processes for MTWA Agencies provided. Contracts and Evaluation Committees facilitated. Disposal of Assets undertaken. Liaison with PPDA.	Procurement processes conducted. Support supervision on procurement processes for MTWA Agencies provided. Contracts and Evaluation Committees facilitated.	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.		
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators		
	Financial reports prepared and submitted (Final Accounts). Supervision and oversight done for NTR collecting Agencies (UWA, UWEC, UWRTI& UHTTI). Accountabilities collected and filed.	No variation
Subscriptions paid to ACCA & ICPA(U) Membership.	Statutory Audits completed. IFMS recurrent services provided.	No variation
	Support supervision provided in the use of MTWA's fixed Assets.	No variation
Ministry fleet maintained with 95% of the fleet in good working condition.	Ministry fleet maintained in good working condition. Fuel provided to facilitate activity implementation.	No variation
	Internal Audit and Parliamentary Accounts Committee recommendations implemented.	No variation
	28 Secretaries, Drivers, and Office Attendants trained to improve performance.	No variation
Top and Executive Management engagements facilitated	7 Top and Executive Management engagements held.	No variation
Administrative expenses including rent, utilities; Printing, Stationery, Photocopying and Binding services. Cleaning and Sanitation services for the Headquarters, the National Museum and regional Museums provided.	Administrative expenses including rent, utilities; Printing, Stationery, Photocopying and Binding services. Cleaning and Sanitation services for the Headquarters, the National Museum and regional Museums provided.	No variation
Guards and Security Services provided.	Guards and Security Services provided for MTWA office premises and leadership.	No variation
Staff transport allowances and office Imprest paid.	Staff facilitated with transport to workplace and office imprest.	No variation
rsight and support supervision done for vote interventions and affiliated Agencies of UWA,UWEC,UHTTI and UWRTI.	Oversight and support supervision done for vote interventions and affiliated Agencies	No variation

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators		
Strategic policy guidance provided, national meetings attended by both the technical and political leadership, Emoluments provided for Ministers.	Strategic policy guidance provided to departments and Agencies.	No variation
Enhanced Performance and efficiency of ICT equipment. ICT services streamlined to better support the Tourism Development Programme performance. Online domestic tourism documentation and Tourism Information repository done; Security framework updated.	ICT services provided to MTWA departments.	No variation
Media and ministry public relations services provided including preparation of supplements and press briefings; Quarterly Media Round table engagements held; Ministry of Tourism, Wildlife, and Antiquities domestic tourism branding and photobook compiled.	Media and ministry public relations services provided and PR officers in MDAs trained on Tourism promotion and communication as well the impact of negative communication on tourism.	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	193,738.061	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	171,970.826	
221001 Advertising and Public Relations	48,676.350	
221002 Workshops, Meetings and Seminars	23,425.000	
221003 Staff Training	11,126.500	
221009 Welfare and Entertainment	59,880.000	
221011 Printing, Stationery, Photocopying and Binding	106,516.018	
221016 Systems Recurrent costs	7,500.000	
222001 Information and Communication Technology Services.	127,258.400	
223004 Guard and Security services	25,000.000	
227001 Travel inland	629,099.574	
227004 Fuel, Lubricants and Oils	145,315.000	
228001 Maintenance-Buildings and Structures	17,534.000	
228002 Maintenance-Transport Equipment	115,826.900	
Total For Budget Output	1,682,866.629	
Wage Recurrent	193,738.061	
Non Wage Recurrent	1,489,128.568	

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	2,279,100.083
	Wage Recurrent	243,291.280
	Non Wage Recurrent	2,035,808.803
	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.

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

Budget Framework Paper for FY 2023/24 produced	Budget Framework Paper for FY 2023/24 produced and submitted to MoFPED, EOC, Parliament.	No variation.
Quarterly Monitoring and Evaluation Activities undertaken to inform submissions to MoFPED and OPM.	Vote 022 budget Execution report FY 2021/22 (q1) prepared and shared with MoFPED and the MTWA Executive Committee.	No variation
Undertake Field visits to sites and activities. Prepare quarterly Vote 022 monitoring reports.	30 staff of MTWA Agencies and Departments trained in the areas of Planning, M&E and Budgeting. Vote 022 q1 monitoring and budget execution reports produced and disseminated.	No variation
3 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 Pre-feasibility, Development of water-based Eco-adventure tourism parks at Feasibility stage, UWEC infrastructure Development project at profile stage and Mitigating Human-Wildlife Conflicts at feasibility stage and code assigned.	No variation
Cabinet Decisions Implementation monitored and returns filed quarterly.	Cabinet Decisions Implementation monitored and returns filed quarterly.	No variation

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 05010601 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources.

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

Gender and equity policy formulated.	Terms of reference developed and procurement of consultant conducted for the formulation of the Tourism Gender and equity policy.	No variation
	MTWA Strategic Plan approved and disseminated.	No variation
	3 Departments supported to formulate cabinet memos.	No variation
Domestic tourism promotion planning and data collection conducted. Stakeholder engagements conducted on Planning and Budgeting issues.	Domestic tourism promotion supported with data and statistics.	No variation

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

Item	Spent
211101 General Staff Salaries	36,832.390
221002 Workshops, Meetings and Seminars	54,540.000
221011 Printing, Stationery, Photocopying and Binding	22,917.516
227001 Travel inland	207,191.000
227004 Fuel, Lubricants and Oils	41,708.000
Total For Budget Output	363,188.906
Wage Recurrent	36,832.390
Non Wage Recurrent	326,356.516
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000027 Programme Working Group Secretariat Services

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

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

Program Working Group, Sub-groups and technical working committee meetings held. Familiarization engagements conducted for members of the Tourism Programme Working Group to have them appreciate opportunities and issues.	Two (2) Tourism Development Programme Working Group meetings held to review and guide on the plans of MDAs.	No variation
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VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		43,740.000
	Total For Budget Output	43,740.000
	Wage Recurrent	0.000
	Non Wage Recurrent	43,740.000
	Arrears	0.000
	AIA	0.000
Budget Output:120011 Tourism Statistics and Research		
PIAP Output: 05010601 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources.		
Programme Intervention: 050106 Strengthen/develop the legal and policy framework and mechanisms to ensure decent working conditions in the industry so as to reduce incidences of exploitation		
Quarterly Hotel and Accommodation Statistics Survey Report produced	Concept prepared to guide the Hotel and Accommodation survey.	The Survey shall be conducted in q3 to be able to capture data for q2 performance.
	One Tourism Sector Research report produced: The Tourism Satellite Account report produced and disseminated.	No variation
	Draft Tourism Sector Statistical Abstract 2022 produced	No variation
Tourist Expenditure and Motivation survey Report Produced	Tourist Expenditure and Motivation survey (High season) conducted and report Produced.	No variation
Implementation of decentralized system of immigration data capture	Support supervision provided at boarder posts in the implementation of decentralized system of immigration data capture.	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
224011 Research Expenses		680,752.000
	Total For Budget Output	680,752.000
	Wage Recurrent	0.000
	Non Wage Recurrent	680,752.000
	Arrears	0.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	1,087,680.906
	Wage Recurrent	36,832.390
	Non Wage Recurrent	1,050,848.516
	Arrears	0.000
	AIA	0.000

Develoment Projects

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

Budget Output:000003 Facilities and Equipment Management

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

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

ICT equipment and software procured including a Centralised Power Backup for MTWA Headquarters, 1 small printer, antivirus, firewall software and 10 computers.	Supplier procured and contract awarded for Network server, Centralized power supply, and 10 computers.	No variation
Office equipment and furniture procured including Heavy duty shredders, binding machines, trolleys chairs, tables and bookkeeping shelves.	Office equipment and furniture supplied including 3 Heavy duty shredders, 2 perforating machines, 4 water dispensers, 1 fridge, 16extension cables, 47 square meters of blinds, 6 filing cabinets, 3 chairs, 3 bookshelves, one set of 4-seater workstation.	No variation
Monitoring and supervision conducted and reports produced.	Retooling project activity implementation monitored and supervised. Oversight and guidance provided in implementation of Vote’s development projects.	No variation
A Motor vehicle (station wagon) procured and delivered to facilitate oversight of tourism promotion and heritage conservation intervention across the country.	Contract awarded for the supply of a Station Wagon motor vehicle to facilitate oversight of tourism promotion and heritage conservation intervention across the country.	No variation

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
225204 Monitoring and Supervision of capital work	37,130.000
312235 Furniture and Fittings - Acquisition	21,500.000
Total For Budget Output	58,630.000
GoU Development	58,630.000
External Financing	0.000
Arrears	0.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1609 Retooling of Ministry of Tourism, Wildlife and Antiquities			
		AIA	0.000
Budget Output:120031 Tourism information Management System services (TIMS)			
PIAP Output: 05010602 Tourism Information Management System developed			
Programme Intervention: 050106 Strengthen/develop the legal and policy framework and mechanisms to ensure decent working conditions in the industry so as to reduce incidences of exploitation			
Twenty (20) Tablets procured for real-time data collection in line with the operationalisation of the Tourism Information Management System (TIMS).	Specifications prepared and procurement conducted for the supplier of Twenty (20) Tablets for real-time data collection on tourism performance.		Supplies to be made in q3.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
225204 Monitoring and Supervision of capital work			25,000.000
	Total For Budget Output		25,000.000
	GoU Development		25,000.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		83,630.000
	GoU Development		83,630.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums			
Departments			
Department:002 Tourism			
Budget Output:120025 Hotel and Tourism Training Services (UHTTI)			

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05010201 HTTI curriculum revised and implemented		
Programme Intervention: 050102 Implement the tourism curriculum at the Uganda Hotel and Tourism Training Institute (HTTI).		
Semester examinations administered to all (100 percent) of the students.	<p>Continuous Assessment for 97% of the students conducted. A total of 405 UHTTI students placed on Internship as part of practical learning and assessment and 100% of all students on internship supervised; practical trainings conducted.</p> <p>Busoga Cuisine Cook book developed.</p> <p>Job descriptions for the 157 approved positions developed and approved by the Board of Directors.</p>	No variation
Training and assessment conducted for 600 at UHTTI	<p>A total of 626 students (173 Male and 360 Female) trained and 611 assessed/examined at UHTTI including 99 students from Busoga, Teso, Bukedi and Karamoja.</p> <p>223 students graduated including 85(38%) male and 138(62%) female</p>	Enrolment increased because of 93 Apprentice students from Ministry of Gender.
Continuous Assessment for 100% of the students and practical trainings conducted.	<p>Continuous Assessment for 97% of the students conducted. A total of 405 UHTTI students placed on Internship as part of practical learning and assessment and 100% of all students on internship supervised; practical trainings conducted.</p> <p>Busoga Cuisine Cook book developed.</p> <p>Job descriptions for the 157 approved positions developed and approved by the Board of Directors.</p>	No variation
PIAP Output: 05010202 Students enrolled at Uganda Hotel and Tourism Training Institute (UHTTI)-Jinja		
Programme Intervention: 050102 Implement the tourism curriculum at the Uganda Hotel and Tourism Training Institute (HTTI).		
Cleaning materials and tools for the hostels procured. Students Clinic adequately stocked with drugs.	Cleaning materials and tools for the hostels procured. Students Clinic adequately stocked with drugs.	No variation
Institute infrastructure and equipment maintained: Carry out general repairs and maintenance - Civil, Electrical, Plumbing and other repairs; Carry out repair and maintenance of Institute equipment	UHTTI training infrastructure improved with new training tools including 6 pieces of white boards 4 sets of sofa set, 10 complete sets of desktops, 01Data Server.	No variation

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05010202 Students enrolled at Uganda Hotel and Tourism Training Institute (UHTTI)-Jinja		
Programme Intervention: 050102 Implement the tourism curriculum at the Uganda Hotel and Tourism Training Institute (HTTI).		
	Busoga Cuisine Cook book developed. This contributed to the advancement of culinary Tourism in the country.	No variation
PIAP Output: 05010501 Students enrolled at Uganda Hotel and Tourism Training Institute (UHTTI)-Jinja		
Programme Intervention: 050105 Provide tailor-made training for actors across the entire tourism value chain.		
Students welfare managed, Procure food stuffs and feed an average of 600 students per semester, Pay monthly rent for students hostels, Facilitate students extracurricular activities and competitions, Provide uniforms to 250 new students.	A total of 626 students managed and fed, rent paid for students hostels, extracurricular activities and competitions provided.	Extra students were supported by International Labor Organization (ILO).
	UHTTI services marketed through a print advert in the New vision, and Career guidance magazine.	No variation
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 33% average room occupancy rate.	No variation
Maintenance, Training (theory, practicals, and field tours), field attachment and assessment (examinations, coursework) conducted for all the 600 UHTTI students in year 2022/23.	05 hospitality study trips conducted for a total of 214 students of courses in Hotel Management, Hotel Operations, as well as Pastry and Bakery. All the 140 staff paid monthly salaries by the 28th day of the month, facilitated with break teas and Lunch; and 5 new staff recruited at UHTTI.	No variation
Training tools, infrastructure and equipment provided including assorted furniture, fittings and fixtures for application hotel, classrooms, and training labs.	UHTTI training infrastructure improved with new training tools including 6 pieces of white boards 4 sets of sofa set, 10 complete sets of desktops, 01Data Server.	No variation
The training Hotel efficiently and effectively operated	The training application Hotel efficiently and effectively operated and Ushs 326,946,983.	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
263402 Transfer to Other Government Units	1,557,800.000	
Total For Budget Output	1,557,800.000	
Wage Recurrent	0.000	
Non Wage Recurrent	1,557,800.000	
Arrears	0.000	
<i>AIA</i>	0.000	

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	1,557,800.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,557,800.000
	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)		
Programme Intervention: 050105 Provide tailor-made training for actors across the entire tourism value chain.		
	Co-curricular (inter-house competitions) conducted and 50 sets(pair of uniform and T-shirts) supplied for students. 248 students maintained and trained.	No variation
Field Practical Training 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 in the 4 programs and 40 students attached for internship in different wildlife- based organisations.	More deployments to be done in q3 and q4
	A total of 156 new students enrolled at UWRTI.	UWRTI received more than expected qualifying applicants.
UWRTI Visibility promoted through exhibitions, adverts, media, internet, website, community outreaches and radio talk shows.	UWRTI Visibility promoted through an advert that was run in the newvision, social media, and conducted 2 radio talk shows.	No variation
Wildlife Research studies designed and conducted on the on invasive species; Management and publication of the Uganda Wildlife Research Journal; Conduct Ecological Monitoring of water birds along Kazinga Channel and lake Munyanyange.	The Established Wildlife Research Journal reviewed.	No variation
Renovation of the main administration building, the parking area and the multi-purpose hall; Installation of 10 solar panels in the institution.	UWRTI main administration building, the parking area and the multi-purpose hall renovated.	No variation
Students welfare managed: Short course programmes in tour guiding designed and conducted.	Students’ welfare managed: A total of Examination registration fees paid for 248 students. Two research advisory committee and One research Ethics committee meeting held.	No variation

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

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
263402 Transfer to Other Government Units		871,339.250
	Total For Budget Output	871,339.250
	Wage Recurrent	0.000
	Non Wage Recurrent	871,339.250
	Arrears	0.000
	AIA	0.000
	Total For Department	871,339.250
	Wage Recurrent	0.000
	Non Wage Recurrent	871,339.250
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	29,138,695.227
	Wage Recurrent	861,184.661
	Non Wage Recurrent	26,721,502.159
	GoU Development	1,556,008.407
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:05 Tourism Development		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums		
Departments		
Department:002 Tourism		
Budget Output:120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Effective Participation in International Tourism Policy Engagements by paying Membership to UNWTO and participating in programmed activities		UNWTO (United Nations World Tourism Organisation) subscription paid for the calendar year 2022 to facilitate effective Participation in International Tourism Policy Engagements.
4 Monitoring reports on tourism product development and investment promotion produced		2 reports produced on tourism product development and investment promotion i.e Elgon region and Albertine graben product zones.
Culinary tourism study conducted and report produced		A Culinary tourism study draft 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, athematic 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.		Two (2) domestic tourism campaigns “Explore Elgon” undertaken in the Eastern region of Uganda traversing the Districts of Jinja, Mbale and Kapchorwa. This was in a bid to highlight the tourism potential of the Eastern region as well as show the domestic tourism Market what the Eastern Circuit has to present. The Campaigns managed to have maximum reach through social media engagements that saw the #ExploreElgon get maximum visibility and still getting the same visibility. Cultural aspects of the region were showcased in the Imbalu dance, key attractions spotlighted like the Jinja Bridge, Wanale Hill as well as the Sipi Falls not forgetting the Mbale Nightlife. Several local business men and investors managed to make sells from the group that visited the region.

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
Technical Support provided to the organization of 4 local tourism awards, festivals and events for tourism promotion. Coordination of Uganda Martyrs Day celebrations.		Four (4) 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. Additionally, the Uganda Martyrs day celebration 2023 preparations coordinated and strategies laid to successfully hold the event on 3rd June 2023 and to be enhanced with the promotional drives to the EAC.	
Uganda Tourism sector represented at EAC sectoral meetings and participation in promotional and marketing activities.		Uganda Tourism interests 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. The EAC Grading and Classification system reviewed in Mombasa Kenya with participation of all the EAC Member States, to better suit it to each Member State’s needs.	
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 exchange programs conducted with two states (Tanzania and Burundi). Uganda’s MICE and Leisure offerings showcased in 2 international markets (Spain and Germany).	
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		No progress	
Uganda Martyrs Day Celebrations supported and Coordinated		The Uganda Martyrs day celebration 2023 preparations coordinated and strategies laid to successfully hold the event on 3rd June 2023 and to be enhanced with the promotional drives to the EAC.	
Development of 1 Tourism Development Area plan of North Western Regions of Uganda Supported.		Consultant procured and consultations and document review are ongoing for the development of 1 Tourism Development Area plan of North Western Region(Albertini graben) .	

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
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.		Tourism LG Grant Utilization Guidelines drafted to guide the support to profile, develop and promote tourism and prepare tourism development plans in line with Tourism Development Area (TDA) approach.	
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.		Two (2) domestic tourism campaigns and Four (4) domestic tourism events organized and held. This contributed to domestic tourists to National Parks who increased from 48% to 59% in 2022.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand	
Item		Spent	
211101 General Staff Salaries		176,176.786	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		29,529.000	
221002 Workshops, Meetings and Seminars		3,825.000	
221011 Printing, Stationery, Photocopying and Binding		28,000.000	
225101 Consultancy Services		2,041.000	
227001 Travel inland		87,300.000	
227002 Travel abroad		424,493.722	
227004 Fuel, Lubricants and Oils		17,870.000	
Total For Budget Output		769,235.508	
Wage Recurrent		176,176.786	
Non Wage Recurrent		593,058.722	
Arrears		0.000	
AIA		0.000	
Total For Department		769,235.508	
Wage Recurrent		176,176.786	
Non Wage Recurrent		593,058.722	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
SubProgramme:02 Infrastructure, Product Development and Conservation			
Sub SubProgramme:01 Policy, Planning and Support Services			
Departments			
N/A			
Development Projects			
Project:1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)			
Budget Output:120010 Product Modernization and Development			
PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained			
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage			
Rwenzori tour and guides capacity needs assessment done and report produced. A total of 100 mountaineering porters, guides and service providers mainly from the Rwenzori host communities trained to improve their services and participation in tourism.		ToRs developed and the content scoped for the planned Rwenzori tour and guides capacity needs assessment done and report.	
Tourist facilities (rescue and first aid block; dining structure, kitchen) established at Elena camp Rwenzori. Monitoring and supervision reports produced. Improved facilities increase tourism and the benefits to host communities and country at large.		Contractor procured and deployed for the establishment of Elena Camp including facilities (rescue and first aid block; dining structure, 60 pax accommodation, kitchen). Once completed, the facilities will contribute to tourist safety and satisfaction Project report FY 2021/22 produced and shared with the Development Committee at MoFPED as well as NPA. Project staff paid wage July to Sept 2022.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
225204 Monitoring and Supervision of capital work			50,895.160
227001 Travel inland			9,332.500
Total For Budget Output			60,227.660
GoU Development			60,227.660
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			60,227.660

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	60,227.660
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums

Departments

Department:001 Museums and Monuments

Budget Output:120013 Cultural Heritage Sites Development and Maintanance

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

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

Museums and Monuments Bill approved by Parliament	Museums and Monuments Bill approved by Parliament in September2022. 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. Museums and Monuments guidelines drafted Sensitizations and dialogues undertaken on the provisions of the Museums and Monuments Act 2022 to increase awareness on the need to protect and conserve museums and monuments.
A revised Museums and Monuments policy 2015 in place and 4 National technical committee meetings held at	Two National Technical Committee engagements held on the restoration of Kasubi tombs as a World Heritage Site. This is in an effort to enlist he site on UNESCO World Heritage List The renovations are at least 90% completion
Uganda's interests effectively secured in global heritage conservation and capacity building . Uganda represented at the 47th UNESCO World Heritage committee and UNESCO General Assembly	Uganda’s Napak cultural heritage site successfully presented and listed as one of the 100 Geo Parks in the World. This is a key milestone and the site’s listing will increase tourism and conservation. This achievement was effectively secured during the International Unio of Geo Sites (IUGS) conference in Zumaia-Bilibao- Spain.

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu	
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage	
Regional Museums and sites of Kabale, Wedelai, , Partiko, Nyero, Kapiir, Mukongoro ,Moroto , Dolwe, Barlonyo, Kakoro, Mugaba, Fort Thurston, Bigo Byamugyenyei and komuge maintained	<p>A total of 16 sites and Museums and artifacts preserved including Kabale, Wedelai, Partiko, Nyero, Kapiir, Mukongoro ,Moroto , Dolwe, Barlonyo, Kakoro, Mugaba, Fort Thurston, Bigo Byamugyenyei and komuge. The sites and museums were open to domestic and foreign visitors.</p> <p>55,345 tourists hosted at Museums and cultural heritage sites and Ushs 135m collected as NTR from Museums and cultural heritage sites.</p> <p>Museums designs and BoQs developed for Moroto Museum. Draft design and BOQs prepared for the Amolator Center for Uganda development.</p> <p>Consultations on acquisition of land for Pope Paul Vi monuments.</p>
Exhibits in National museums curated and maintained	100% of the exhibits at the Uganda National and Soroti Museums curated and artifacts preserved.
Transport Gallery exhibitions upgraded and gallery officially opened to the public	NA
Uganda National Museum and other regional museums and sites well maintained	Uganda National Museum and other regional museums and sites well maintained and opened to tourists.
Education Outreaches on heritage conservation Conducted	Three (3) cultural heritage conservation education outreaches conducted covering 10 schools in the central region and 30 teachers in Kabale district (19 male and 11 female) as well as Entebbe (at UWEC during the 70th anniversary and Entebbe archdeaconry 35th years anniversary).
International Museum Day celebrated in western Uganda	
Security of museums and sites managed	Security enhanced at sites and museums with the deployment of UPF at Nyero rock (Kumi district) as well as maintenance of security at the National Museum and Bigo byamugenyi cultural heritage sites.
Titles for 10 Luwero Triangle Sites, 4 Historical Sites in Nothern Uganda and 8 sites in Bunyoro Kitara processed	<p>10 sites in Northern Uganda and 20 in Bunyoro sub region surveyed for titling.</p> <p>Consultations with districts and neighbours of land (for identified cultural sites) completed in the districts of Kitgum, Lamwo, Dokolo and Bunyoro region.</p>
Research on sites in Ndali and Luba conducted	

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
A comprehensive masterplan and sites management plans for Bigo Byamugenyi and related sites completed	Concept and Terms of reference developed and approved for a comprehensive masterplan and sites management plans for Bigo Byamugenyi and related sites. Procurement process is 50% complete.	
Activities on sites and museums monitored	Museums and Cultural heritage sites interventions monitoring reports produced and disseminated.	
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.	<p>National History Exhibition Uganda @60 produced and opened by H.E the President of Uganda on 5th October 2022 at Uganda Museum. More than 10, 000 visitors toured the exhibition.</p> <p>An iconic artifact of one mountain gorilla (Ndahura silverback) designed, constructed and mounted at the National Museum.</p>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	303,959.529	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,633.000	
221001 Advertising and Public Relations	6,100.000	
221002 Workshops, Meetings and Seminars	55,000.000	
221011 Printing, Stationery, Photocopying and Binding	25,000.000	
223001 Property Management Expenses	95,055.491	
223006 Water	10,000.000	
224011 Research Expenses	30,150.000	
225101 Consultancy Services	33,820.600	
227001 Travel inland	115,398.620	
Total For Budget Output		717,117.240
Wage Recurrent		303,959.529
Non Wage Recurrent		413,157.711
Arrears		0.000
AIA		0.000
Total For Department		717,117.240
Wage Recurrent		303,959.529

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	413,157.711
	Arrears	0.000
	AIA	0.000

Department:003 Wildlife Conservation

Budget Output:000039 Policies, Regulations and Standards

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

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

Community Wildlife Management Area and Wildlife Sanctuary Regulations developed for all communities to participate in conservation and promote sustainable use of the resources available to them.	Concept and ToRs finalised and the procurement process is at 80% for the consultancy services to develop 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).
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	A total of 14 conservation areas inspected to ensure compliance with Policies and Laws. These include Murchison Falls, Queen Elizabeth, Lake Mburo, Wildlife, Pian Upe, Bugungu, Karuma, East Madi, Kyambura, Kigezi, Katonga.
World Wildlife Day celebrated to raise awareness among 1,000,000 Ugandans including the youth, women, and marginalized communities like the Batwa and Karamoja.	The National Organizing Committee constituted and preparatory meetings held for the World Wildlife Day celebrations to raise wildlife heritage conservation and tourism awareness among 1,000,000 Ugandans including the youth, women, and marginalized communities like the Batwa and Karamoja.
All Wildlife Use right holders effectively inspected quarterly to ensure compliance with CITES and wildlife utilisation	

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

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.

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

Coordination metings held on conservation activities	A total of 13 wildlife conservation policy coordination engagements held on the implementation of the International Union for Conservation of Nature, the Tilenga project well pad fencing design, land take in Murchison Falls NP, the Oil Spill Contingency Plan by Mahathi Infra, ESIA of the Heritage Wildlife Ranch Project and the review of the e-permitting system. Large mammal surveys; infrastructure developments in Protected Areas;Water Resources Development and Management Plans for Sezibwa and Kyoga water catchment zone; support to wildlife conservation and management in western Uganda; oil and gas activities; fencing of oil well pads; sport hunting programme and wildlife ranching.
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.	
Affected third parties compensated due to fire destruction of private property and Human Wildlife Conflicts.	

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	393,878.378
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,514.920
227001 Travel inland	105,355.000
Total For Budget Output	519,748.298
Wage Recurrent	393,878.378
Non Wage Recurrent	125,869.920
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 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05020101 Human-wildlife conflicts managed	
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage	
1,275ha of invasives cleared in in protected areas of Murchison Falls, Kibaale, Katonga, L. Mburo, Semliki, Kidepo Valley, Pian-Upe. Invasive species eradication management strategy developed and implemented.	A total of 1,217.8ha of invasive and exotic species cleared in Protected Areas (Katonga, Kibaale, Bugungu, Tooro-Semliki, Semliki, Pian upe, Queen, L. Mburo, Bwindi, Mgahinga and Kidep Valley.
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.	Protected Area boundary (323km) maintained in Tooro-Semliki, Mt. Elgon, Semliki, Katonga, Kabwoya, Kibaale, Pian-Upe and Bwindi and boundary monitoring conducted in all PAs.
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).	Degraded areas restored and planted with indigenous tree species (42 hectares) in Mt. Elgon NP and 343ha of the restored areas maintained in Mt. Elgon and Kibaale National parks..
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 drafted for Tooro Semliki WR and QENP.
Statutory instruments developed for creating Katonga, Sango Bay, maramagambo, kangombe & pian Upe National parks in line with National Protected Areas Assessment report (2018).	

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05020101 Human-wildlife conflicts managed	
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage	
<p>Queen Elizabeth Conservation Area Veterinary diagnostic laboratory operationalized.</p> <p>Disease spread and prevention managed.</p>	<p>Veterinary diagnostic laboratory at Queen Elizabeth Conservation Area operationalized and samples processed. 06 routine disease surveillances conducted tin issues of anthrax, rhino reintroduction, Marburg, other bat borne pathogens, chimpanzees in Kibaale NP that presented lesions on themouth/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>11,203 patrols conducted across the country resulting into arrest of 1,217 suspects and recovery of 15933 assorted poaching implements and 5,705kgs of wildlife and wildlife products.</p>
<p>Education and awareness campaigns conducted in all areas surrounding protected areas: TV and radio talk shows aired on various media houses and campaigns conducted using the film van airing drama skits and plays to increase conservation awareness</p>	<p>Education and awareness campaigns conducted including 11 TV news features; 7 live radio talk shows, 120 radio adverts; 5 TV talk show; 92 schools in 20 districts reached out; 03 awareness mobile van campaigns in 20 districts in Eastern, Western and Northern regions reaching out to over 1 million people and 22 schools; 1,349 awareness meetings involving 38,499 people, 316 outreaches and 62 radio talk shows targeting PA neighboring communities.</p> <p>School conservation program conducted and attracted 13,076 students and teachers and 226 community members.</p> <p>A total of 15 awareness meetings were conducted to Bus operators and communities in crocodile hotspots in the western and central region.</p> <p>A total of mobile health clinics out reaches conducted in communities neighbouring Kibaale NP in 03 districts of Kasese, Kabarore and Kamwenge treating 420 community members; Procured and planted 20 signposts to raise awareness on human crocodile conflicts in crocodile attack hotspots.</p>
<p>92km of existing elephant trenches maintained and 5km excavated.</p> <p>61Km of existing electric fence maintained</p> <p>7.3kms of buffalo wall repaired in Mgahinga NP to manage problem animals.</p>	<p>A total of 20km of the elephant trench excavated in Queen, Kibaale and Murchison Falls NPs.</p> <p>Four (4) km of electric fence constructed in Wangkwar sector and Karuma and 102.7 km maintained in Murchison and Queen Elizabeth National Parks.</p>

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05020101 Human-wildlife conflicts managed	
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage	
<p>50 Community conservation staff trained in communication skills & public speaking.</p> <p>60 District Vermin Control Officers trained in Human wildlife conflict management practices and</p> <p>Community wildlife scouts supported to operate effectively.</p>	<p>Mgahinga (MGNP): 15 community scouts equipped with the basic knowledge in problem animal management. Murchison Falls (MFNP): 03 scout groups involving 50membersrefreshed on human wildlife conflict management; 15members of Diima Scout group, 15 members of Nyamahasa Scout group and 20 Members of Jumah Scout group. LMNP: 05 wildlife scouts trained in tour guiding. KVNP: A scouts' verification exercise conducted and the scout database updated. A total of 21 groups composed of 385 scouts registered and inducted on the scout guidelines.</p>
<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. The Revenue sharing funds worth 3,555,722,602/=disbursed to communities neighbouring QECA and KCA.LMNP declared revenue sharing funds worth UGX447,182,861 for 2020/2021 and 2021/2022 FYs to the neighbouring districts. Kiruhura (UGX 257,269,629),Mbarara (UGX 19,107,302) and Isingiro (UGX170,805,930).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 868 Rangers recruited and currently undergoing military training at Kaweweta Recruit Training School. 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.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>
<p>Animal population estimates for key species in the country established: Establish and Monitor elephants, buffaloes and primate distribution/ feeding ranges.</p> <p>Research fund operationalized with 10 projects</p>	<p>Ground animal census undertaken in Bugungu Wildlife; Ground animal survey undertaken in Katonga Wildlife Reserve; Key wildlife species in all PAs including 25 gorilla families in Bwindi Mgahinga Conservation Area, 02 golden monkey groups in Mgahinga Gorilla National Park and 04 families of Chimpanzees in Kibale National Park and Kyambura WR; 35 rhino at Ziwa Rhino Sanctuary monitored found to be healthy. Three (3) more giraffe were born in LMNP making the number 49. 05 giraffe births were recorded (03 in Mburo increasing the number 49, 01 in Pian Upe WR bringing the population to 16 and 01 at UWEC bringing the number to 4 individuals).</p>

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 05020101 Human-wildlife conflicts managed			
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage			
220km Roads, tracks and trails network maintained in all PAs.		1,246.1km of trails, 533km of tracks and 392.5km of roads maintained in Protected Areas.	
2,000km of existing board walks, maintained. Tourist facilities such as low cost accommodation, multi-purpose centers maintained		07 new bridges installed in Kyambura Gorge to ease chimp tracking within the gorge.	
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 leading to achievement of UWA social media followings of 265,568.	
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			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
263402 Transfer to Other Government Units		53,374,651.696	
Total For Budget Output		53,374,651.696	
Wage Recurrent		0.000	
Non Wage Recurrent		53,374,651.696	

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	0.000
		AIA	0.000
Budget Output:120024 Uganda Wildlife Conservation Education and awareness services (UWEC)			
PIAP Output: 05020101 Human-wildlife conflicts managed			
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage			
Outreach and Onsite Conservation Education Programs conducted in schools and communities across the country.		Wildlife heritage conservation education conducted covering 18 schools and 3,682 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. Three (03) wildlife clubs established in schools. A total of 5 animal exhibits regreened (Rhino, Kidepo Valley, Elephant, Cheetah and Shoebill Stork)	
A total of 300,000 visitors (200,000 learners and 100,000 community groups) hosted at UWEC.		Guided conservation education tours conducted for 325,766 visitors (255,942 learners and 69,824 other visitors) at UWEC. A total of 3,875 institutions of learning engaged in general guided tours and 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, fed and veterinary care provided at UWEC in Entebbe. 3 new animal species acquired through community rescues (Giant eagle owl, Debrazer monkey and a reed buck). Responded to 100% rescue calls (60 animals) in and around Entebbe. 21 animals rehabilitated at UWEC. Health checks conducted, deworming done for 4 chimpanzees, 10 lions, 2 Cheetahs, 2 Hyenas and 1 Giant Eagle Owl has been done. A total of 710 pets vaccinated during the veterinary camp.	
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.		Captive births realized including 1 zebra, 1 Uganda Kob, 9 bunnies and 1 ankole calf. Leopard tortoises, bell hinged tortoise and grey crane.	
Salaries and staff welfare managed.		A total of 23 Staff trained in Monitoring & Evaluation basic practices, zoo management, communication skills and Continuous Professional Development. Animal health and maintenance staff provided with PPEs to improve protection.	

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 05020601 Human-wildlife conflicts managed

Programme Intervention: 050206 Provide security at tourist attraction sites including addressing human-wildlife conflicts

Conservation Education extension services provided	Two Conservation Education booklets developed and produced. A total of 755 copies distributed in 18 schools in West Nile, South Western and Eastern regions. Thematic guided tours conducted for 147 schools reaching out to (8,401 learners)
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
263402 Transfer to Other Government Units	4,759,115.974
Total For Budget Output	4,759,115.974
Wage Recurrent	0.000
Non Wage Recurrent	4,759,115.974
Arrears	0.000
AIA	0.000
Total For Department	58,653,515.968
Wage Recurrent	393,878.378
Non Wage Recurrent	58,259,637.589
Arrears	0.000
AIA	0.000

Development Projects

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

Budget Output:120013 Cultural Heritage Sites Development and Maintanance

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

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

Nomination dossier and management plans for Lake Victoria Geometric Rock Art sites on the trans-national serial nomination of Kenya, Tanzania, and Uganda completed. The Dossier will be submitted to UNESCO for World heritage enlisting.	Terms of reference prepared and procurement initiated for a consultant to research and development a comparative analysis report for the Rock Art Dossier in the Lake Victoria region of Kenya, Tanzania and Uganda. The comparative analysis will inform the readiness of the submissions to UNESCO. Once the nominations are done, the sites shall increase tourism influx to this region.
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VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)			
PIAP Output: 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu			
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage			
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PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained			
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage			
Mugaba place - Mbarara amphitheatre and 4 sculptures constructed. Monitoring and supervision of works and security and maintenance of the site done.		92% works at Mugaba Palace were completed (paving, landscaping and filling of the amphitheatre space, constriction of short walls, cutting of roads, installation of three power-phased line and constriction of sculptures. Once completed, Mugaba cultural heritage site will be open for domestic and international tourists. The host communities will benefit through sale of their handicraft and souvenirs as well as direct employment.	
Mugaba Palace landscaping and beautification completed. The Mugaba Palace cultural heritage site is an addition to the South-Western tourism circuit with benefits of jobs, conservation and equity.		Mugaba Palace 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.		A reconnaissance study conducted and the sites that require promotional documentaries and brochures profiled and recorded by MTWA and UBC conducted. An MOU drafted for this activity.	
Kikorongo Equator Monument site developed into a competitive tourist attraction to contribute to tourism.		Designs, plans and BOQs developed and approved for the Kikorongo Equator Monument. Procurement initiated for the contractor to develop Kikorongo Equator Monument into a competitive tourist attraction to contribute to tourism.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,650.000
224011 Research Expenses			2,700.000
225201 Consultancy Services-Capital			34,560.000
225204 Monitoring and Supervision of capital work			84,115.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
227001 Travel inland	18,650.000
227004 Fuel, Lubricants and Oils	8,600.000
313139 Other Structures - Improvement	1,124,780.747
Total For Budget Output	1,275,055.747
GoU Development	1,275,055.747
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	1,275,055.747
GoU Development	1,275,055.747
External Financing	0.000
Arrears	0.000
AIA	0.000

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

Budget Output:120010 Product Modernization and Development

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

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

Project deliverable coordinated, supervised and monitored and Source of the Nile tourist arrivals data collection and processed on a quarterly basis and dis-aggregated by gender. Staff trained in tourism product development.	Monitoring and supervision conducted and Source of the Nile project performance report FY 2021/22 produced and disseminated. Source of the Nile visitor data collected and processed.
Source of Nile Resettlement Action Plan produced (Cadastral and property surveys and valuation, compensation eligibility determination; resettlement; site selection; Social Services; sensitization of PAPs, implementation schedule, Socio-economic studies).	The Regulatory Impact Assessment report drafted for Sour of the Nile (SON). 40% of the procurement process completed for the SON development Resettlement Action Plan (Cadastral and property surveys & valuation, compensation eligibility determination; resettlement, PAPs, implementation schedule, Socio-economic studies). EoI evaluations done and the request for proposal published.

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1701 Development of Source of the Nile (Phase II)		
PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
Kitagata hotsprings (in Sheema District) developed into an internationally competitive eco adventure tourism park. This will be a model tourism product to demonstrate the business model to the private sector to attract investment into the development	Kitagata hot springs phase II designs and BOQs prepared and approved and procurement initiated for contractor to develop the site into an internationally competitive eco adventure tourism park. Once developed, 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.	Contract awarded for the supply of a Station Wagon motor vehicle and two motorcycles to facilitate implementation of activities.	
A modern Pier constructed at the Source of the Nile to promote tourism.	Source of the Nile modern pier designs submitted and approved by Jinja city. Procurement initiated for the construction works for the modern pier.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
225203 Appraisal and Feasibility Studies for Capital Works	29,685.000	
225204 Monitoring and Supervision of capital work	107,410.000	
	Total For Budget Output	137,095.000
	GoU Development	137,095.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	137,095.000
	GoU Development	137,095.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:03 Regulation and Skills Development		
Sub SubProgramme:01 Policy, Planning and Support Services		
Departments		
Department:001 Administrative and Support Services		
Budget Output:000001 Audit and Risk Management		

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators			
FY 2022/23 Annual Internal Audit Plan		FY 2022/23 Annual Internal Audit Plan produced.	
Audit execution/ inspections and reviews done		Audit execution/ inspections and reviews done	
Quarterly Internal Audit Reports produced.		Two 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.			
International Relations Committee meetings attended.		Not progress	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		8,639.181	
227001 Travel inland		25,974.436	
Total For Budget Output		34,613.617	
Wage Recurrent		8,639.181	
Non Wage Recurrent		25,974.436	
Arrears		0.000	
AIA		0.000	
Budget Output:000005 Human Resource Management			
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators			
Ministry training plan implemented.		Ministry training plan implemented and 6 staff supported to undertake courses.	
Staff Result-oriented Performance management system maintained through staff appraisal (198 staff 120 male and 78 female)		Staff Result-oriented Performance management system maintained through staff appraisal (198 staff 120 male and78 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. UHTTI restructuring operationalized and verification of staff finalized.	

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators			
Staff 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. Staff with terminal illnesses assisted. Health sensitization and HIV/AIDS Counselling services provided during the 2 team building activities and trainings.	
New staff inducted and settling in allowances paid, Staff availed with up to date identity cards.		4 New staff inducted and settling in allowances paid, 36 Staff availed with up to date identity cards.	
Provision for Incapacity, Death Benefits & Funeral expenses for employees and close relatives.		3 staff supported with incapacity, Death Benefits & Funeral expenses.	
Reviewed Public Service Standing Orders disseminated to all staff.		Reviewed Public Service Standing Orders disseminated to all staff.	
IPPS recurrent services facilitated.		IPPS serviced and utilized.	
Pension and Gratuity recipients paid by the 28th day of the month. Verification of Pensioners carried out.		Pension and Gratuity recipients paid by the 28th day of the month. Verification of Pensioners carried out.	
Staff salaries paid by the 28th day of the month.		Staff salaries paid.	
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 drafted.	
Rewards and sanctions training committees facilitated.		Rewards and sanctions training committees operationalized.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand

Item	Spent
211101 General Staff Salaries	22,974.218
212103 Incapacity benefits (Employees)	750.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		650.000
221003 Staff Training		64,380.000
221016 Systems Recurrent costs		15,000.000
227001 Travel inland		23,320.000
273104 Pension		339,891.556
Total For Budget Output		466,965.774
Wage Recurrent		22,974.218
Non Wage Recurrent		443,991.556
Arrears		0.000
AIA		0.000

Budget Output:000008 Records Management

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

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		21,529.888
222002 Postage and Courier		8,500.000
227001 Travel inland		10,298.615
Total For Budget Output		40,328.503
Wage Recurrent		21,529.888

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	18,798.615
	Arrears	0.000
	AIA	0.000

Budget Output:000034 Education and Skills Development

PIAP Output: 05010201 HTTI curriculum revised and implemented

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

Skilling done through apprenticeship program as well as Specialized trainings in Tourism including Trainings of museologists, museography, curatorship and heritage experts.	Workplan and concept produced to guide the program to skill Ugandans through apprenticeship program as well as Specialized trainings in Tourism.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221003 Staff Training	61,186.400
Total For Budget Output	61,186.400
Wage Recurrent	0.000
Non Wage Recurrent	61,186.400
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 Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators

Programme undertakings monitored and implemented.	Programme undertakings monitored and implemented.
Stakeholders including the private Sector, Parliament, MoFPED, Boards, Cabinet, CSOs, Investors, Cultural Institutions and other MDAs engaged and familiarization conducted to appreciate Tourism issues.	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.	Tourism Development programme stakeholder engagements undertaken to strengthen and increase domestic tourism.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	14,822.672

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221002 Workshops, Meetings and Seminars			9,900.000
227001 Travel inland			90,184.000
	Total For Budget Output		114,906.672
	Wage Recurrent		14,822.672
	Non Wage Recurrent		100,084.000
	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.			
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators			
Strategic policy guidance provided, national meetings attended by both the technical and political leadership, Emoluments provided for Ministers.		Tourism MDAs supported with strategic policy guidance. 4 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.		ICT services provided and online documentation done.	
Telecommunications services provided. Antivirus software provided. Website and Email Hosting services provided. Maintenance, Servicing of ICT Equipment conducted and DSTV Subscription paid.		Website and Email Hosting services provided; Telecommunication 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.		Quarterly monitoring of Institutional stores & museum sites.	

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators			
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.	
Financial reports prepared and submitted (Final Accounts, six and nine months Accounts). Supervision and oversight done for NTR collecting Agencies (UWA, UWEC, UWRTI& UHTTI). Accountabilities collected and filed. Annual Board of Survey conducted.		Financial reports prepared and submitted (Final Accounts). Supervision and oversight done for NTR collecting Agencies (UWA, UWEC, UWRTI& UHTTI). Accountabilities collected and filed.	
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.		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.		Ministry fleet maintained in good working condition. Fuel provided to facilitate activity implementation.	
Internal Audit and Parliamentary Accounts Committee recommendations implemented.		Internal Audit and Parliamentary Accounts Committee recommendations implemented.	

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.	
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators	
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.	28 Secretaries, Drivers, and Office Attendants trained to improve performance.
Top and Executive Management engagements facilitated	15 Top and Executive Management engagements held.
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 for MTWA office premises and leadership.
Staff transport allowances and office Imprest paid.	Staff facilitated with transport to workplace and office imprest.
Oversight and support supervision done for vote interventions and affiliated Agencies of UWA,UWEC,UHTTI and UWRTI.	Oversight and support supervision done for vote interventions and affiliated Agencies
Strategic policy guidance provided, national meetings attended by both the technical and political leadership, Emoluments provided for Ministers.	Strategic policy guidance provided to departments and Agencies.
Enhanced Performance and efficiency of ICT equipment. ICT services streamlined to better support the Tourism Development Programme performance. Online domestic tourism documentation and Tourism Information repository done; Security framework updated.	ICT services provided to MTWA departments.

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

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.

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

Media and ministry public relations services provided including preparation of supplements and press briefings; Quarterly Media Round table engagements held; Ministry of Tourism, Wildlife, and Antiquities domestic tourism branding and photobook compiled.	Media and ministry public relations services provided and PR officers in MDAs trained on Tourism promotion and communication as well the impact of negative communication on tourism.
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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	309,216.322
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	321,970.826
221001 Advertising and Public Relations	48,676.350
221002 Workshops, Meetings and Seminars	23,425.000
221003 Staff Training	11,126.500
221009 Welfare and Entertainment	89,880.000
221011 Printing, Stationery, Photocopying and Binding	106,516.018
221016 Systems Recurrent costs	15,000.000
222001 Information and Communication Technology Services.	127,258.400
223004 Guard and Security services	50,000.000
227001 Travel inland	709,205.368
227004 Fuel, Lubricants and Oils	165,315.000
228001 Maintenance-Buildings and Structures	17,534.000
228002 Maintenance-Transport Equipment	115,826.900
Total For Budget Output	2,110,950.684
Wage Recurrent	309,216.322
Non Wage Recurrent	1,801,734.362
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,828,951.650
Wage Recurrent	377,182.281
Non Wage Recurrent	2,451,769.369
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Department:002 Policy Research and Planning			
Budget Output:000006 Planning and Budgeting services			
PIAP Output: 05010601 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources.			
Programme Intervention: 050106 Strengthen/develop the legal and policy framework and mechanisms to ensure decent working conditions in the industry so as to reduce incidences of exploitation			
Ministerial Policy Statement for FY2023/24 produced and 150 copies printed and disseminated.			
Budget Framework Paper for FY 2023/24 produced		Budget Framework Paper for FY 2023/24 produced and submitted to MoFPED, EOC, Parliament.	
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 (q1) prepared and shared with MoFPED and the MTWA Executive Committee.	
Undertake Field visits to sites and activities. Prepare quarterly Vote 022 monitoring reports. Staff capacity enhancement and training conducted. Staff capacity enhancement and training conducted in the areas of Planning, Budgeting, project appraisal, r		30 staff of MTWA Agencies and Departments trained in the areas of Planning, M&E and Budgeting. Vote 022 q4 FY 2021/22 and q1 FY 22/23 monitoring and budget execution reports produced and disseminated.	
An Annual Tourism, Wildlife and Heritage programme review conference held and report FY 2021/2022 produced		An Annual Tourism Development Programme performance report FY2021/2022 produced and shared with the Programme Working Group and other actors.	
10 Development project Proposals developed and submitted to the Development Committee of MoFPED		6 Development project Proposals developed and submitted to the Development Committee of MoFPED including Mt. Elgon Tourism Infrastructure Development Project (profile, Pre-feasibility), Development of water-based Eco-adventure tourism parks at (pre and Feasibility), UWEC infrastructure Development project at (profile stage) and Mitigating Human-Wildlife Conflicts (feasibility stage and code assigned).	
Cabinet Decisions Implementation monitored and returns filed quarterly.		Cabinet Decisions Implementation monitored and returns filed quarterly.	
Gender and equity policy formulated.		Terms of reference developed and procurement of consultant conducted for the formulation of the Tourism Gender and equity policy.	

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

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.

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

4 sector policies reviewed and updated. MTWA Strategic Plan designed, 500 copies printed and disseminated. Tourism Development Programme Implementation Action Plan for NDP III designed, copies printed and disseminated.	MTWA Strategic Plan approved and disseminated.
Departments supported to formulate cabinet memos.	3 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 supported with data and statistics.

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	58,695.696
221002 Workshops, Meetings and Seminars	54,540.000
221011 Printing, Stationery, Photocopying and Binding	22,917.516
227001 Travel inland	207,191.000
227004 Fuel, Lubricants and Oils	41,708.000
Total For Budget Output	385,052.212
Wage Recurrent	58,695.696
Non Wage Recurrent	326,356.516
Arrears	0.000
AIA	0.000

Budget Output:000027 Programme Working Group Secretariat Services

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

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.

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

Program Working Group, Sub-groups and technical working committee meetings held.	Two (2) Tourism Development Programme Working Group meetings held to review and guide on the plans of MDAs.
Familiarization engagements conducted for members of the Tourism Programme Working Group to have them appreciate opportunities and issues.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	43,740.000
Total For Budget Output	43,740.000
Wage Recurrent	0.000
Non Wage Recurrent	43,740.000
Arrears	0.000
AIA	0.000

Budget Output:120011 Tourism Statistics and Research

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

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

4 Quarterly Hotel and Accommodation Statistics Survey Reports	Concept prepared to guide the Hotel and Accommodation survey.
4 Tourism Sector Research reports produced	One Tourism Sector Research report produced: The Tourism Satellite Account report produced and disseminated.
Tourism Sector Statistical Abstract 2021 produced	Draft Tourism Sector Statistical Abstract 2022 produced
Tourist Expenditure and Motivation survey Report Produced	Tourist Expenditure and Motivation survey (High season) conducted and report Produced.
Implementation of decentralized system of immigration data capture	Support supervision provided at boarder posts in the implementation of decentralized system of immigration data capture.

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

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
224011 Research Expenses	680,752.000
Total For Budget Output	680,752.000
Wage Recurrent	0.000
Non Wage Recurrent	680,752.000
Arrears	0.000
AIA	0.000
Total For Department	1,109,544.212
Wage Recurrent	58,695.696
Non Wage Recurrent	1,050,848.516
Arrears	0.000
AIA	0.000

Development Projects

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

Budget Output:000003 Facilities and Equipment Management

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

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

ICT equipment and software procured including a Centralised Power Backup for MTWA Headquarters, 1 printer, antivirus, firewall software and 10 computers.	Specifications prepared, supplier procured and contract awarded for Network server, Centralized power supply, and 10 computers.
Office equipment and furniture procured including Heavy duty shredders, binding machines, trolleys chairs, tables and bookkeeping shelves.	Office equipment and furniture supplied including 3 Heavy duty shredders, 2 perforating machines, 4 water dispensers, 1 fridge, 16extension cables, 47 square meters of blinds, 6 filing cabinets, 3 chairs, 3 bookshelves, one set of 4-seater workstation.
Monitoring and supervision conducted and reports produced.	Retooling project activity implementation monitored and supervised. Oversight and guidance provided in implementation of Vote’s development projects.
A Motor vehicle (station wagon) procured and delivered to facilitate oversight of tourism promotion and heritage conservation intervention across the country.	Contract awarded for the supply of a Station Wagon motor vehicle to facilitate oversight of tourism promotion and heritage conservation intervention across the country.

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1609 Retooling of Ministry of Tourism, Wildlife and Antiquities			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
225204 Monitoring and Supervision of capital work		37,130.000	
312235 Furniture and Fittings - Acquisition		21,500.000	
Total For Budget Output		58,630.000	
GoU Development		58,630.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Budget Output:120031 Tourism information Management System services (TIMS)			
PIAP Output: 05010602 Tourism Information Management System developed			
Programme Intervention: 050106 Strengthen/develop the legal and policy framework and mechanisms to ensure decent working conditions in the industry so as to reduce incidences of exploitation			
Twenty (20) Tablets procured for real-time data collection and the Tourism Information Management System (TIMS) operationalised.		Specifications prepared and procurement conducted for the supplier of Twenty (20) Tablets for real-time data collection on tourism performance.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
225204 Monitoring and Supervision of capital work		25,000.000	
Total For Budget Output		25,000.000	
GoU Development		25,000.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		83,630.000	
GoU Development		83,630.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums			

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Departments

Department:002 Tourism

Budget Output:120025 Hotel and Tourism Training Services (UHTTI)

PIAP Output: 05010201 HTTI curriculum revised and implemented

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

Students entry and exit efficiently managed, 250 new students enrolled, Semester examinations administered to all (100 percent) of the students, 13th Graduation ceremony conducted and 90 percent of students who complete training graduate.	Continuous Assessment for 97% of the students conducted. A total of 405 UHTTI students placed on Internship as part of practical learning and assessment and 100% of all students on internship supervised; practical trainings conducted. Busoga Cuisine Cook book developed. Job descriptions for the 157 approved positions developed and approved by the Board of Directors.
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	A total of 626 students (173 Male and 360 Female) trained and 611 assessed/examined at UHTTI including 99 students from Busoga, Teso, Bukedi and Karamoja. 223 students graduated including 85(38%) male nd 138(62%) female.
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 97% of the students conducted. A total of 405 UHTTI students placed on Internship as part of practical learning and assessment and 100% of all students on internship supervised; practical trainings conducted. Busoga Cuisine Cook book developed. Job descriptions for the 157 approved positions developed and approved by the Board of Directors.
PIAP Output: 05010202 Students enrolled at Uganda Hotel and Tourism Training Institute (UHTTI)-Jinja	
Programme Intervention: 050102 Implement the tourism curriculum at the Uganda Hotel and Tourism Training Institute (HTTI).	
Cleaning materials and tools for the hostels procured. Students Clinic adequately stocked with drugs.	Cleaning materials and tools for the hostels procured. Students Clinic adequately stocked with drugs.

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 05010202 Students enrolled at Uganda Hotel and Tourism Training Institute (UHTTI)-Jinja			
Programme Intervention: 050102 Implement the tourism curriculum at the Uganda Hotel and Tourism Training Institute (HTTI).			
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		UHTTI training infrastructure improved with new training tools including 6 pieces of white boards 4 sets of sofa set, 10 complete sets of desktops, 01Data Server.	
Applied research conducted on Busoga region cuisines and cooking handbook produced. This will be an addition to the culinary Tourism in the country.		Busoga Cuisine Cook book developed. This contributed to the advancement of culinary Tourism in the country.	
PIAP Output: 05010501 Students enrolled at Uganda Hotel and Tourism Training Institute (UHTTI)-Jinja			
Programme Intervention: 050105 Provide tailor-made training for actors across the entire tourism value chain.			
Students welfare managed, Procure food stuffs and feed an average of 600 students per semester, Pay monthly rent for students hostels, Facilitate students extracurricular activities and competitions, Provide uniforms to 250 new students.		A total of 626 students managed and fed, rent paid for students hostels, extracurricular activities and competitions provided.	
Institute marketed and corporate image promoted to increase Hotel business by 20% and student enrollment by 5% through Re-branding, Radio Adverts, Talk shows, Television Adverts, Exhibitions, Marketing campaigns and printing of promotional material.		UHTTI services promoted and marketed through advertising in 4 print media and Career guidance magazine. Participated in the NCHE exhibition where over 500 brochures were given out as well career guidance events in schools including St.Kalemba SS in Kayunga and Holy Cross SS in Jinja where a total of 1000 students were reached.	
Training Hotel operated and managed efficiently: Procure guest foods and beverages, guest rooms supplies, cleaning materials to facilitate business.		UHTTI training application operated and achieved 33% average room occupancy rate.	
A total of 250 new students enrolled at UHTTI. Graduation of students conducted.		36 students enrolled on two programs (Diploma in Pastry and Bakery; and Certificate in Hotel operations.	
Maintenance, Training (theory, practicals, and field tours), field attachment and assessment (examinations, coursework) conducted for all the 600 UHTTI students in year 2022/23.		05 hospitality study trips conducted for a total of 214 students of courses in Hotel Management, Hotel Operations, as well as Pastry and Bakery. All the 140 staff paid monthly salaries by the 28th day of the month, facilitated with break teas and Lunch; and 12 new staff recruited at UHTTI.	

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 05010501 Students enrolled at Uganda Hotel and Tourism Training Institute (UHTTI)-Jinja

Programme Intervention: 050105 Provide tailor-made training for actors across the entire tourism value chain.

Training tools, infrastructure and equipment provided including assorted furniture, fittings and fixtures for application hotel, classrooms, and training labs. 50 desktop computers procured.	UHTTI training infrastructure improved with new training tools including 6 pieces of white boards 4 sets of sofa set, 10 complete sets of desktops, 01Data Server.
The training Hotel efficiently and effectively operated.	The training application Hotel efficiently and effectively operated and Ushs 326,946,983.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
263402 Transfer to Other Government Units	3,143,523.510
Total For Budget Output	3,143,523.510
Wage Recurrent	0.000
Non Wage Recurrent	3,143,523.510
Arrears	0.000
AIA	0.000
Total For Department	3,143,523.510
Wage Recurrent	0.000
Non Wage Recurrent	3,143,523.510
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)

Programme Intervention: 050105 Provide tailor-made training for actors across the entire tourism value chain.

Facilitate 2 students co curricular activities, procure student uniforms, Provide Meals for 258 students; Install GIS Labaratory with 7 computers.	Co-curricular (inter-house competitions) conducted and 50 sets(pair of uniform and T-shirts) supplied for students. 248 students maintained and trained.
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 90 field-based practical trainings executed successfully in the 4 programs and 115 students attached for internship in different wildlife- based organisations.

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 05010502 Students enrolled at Uganda Wildlife Research Training Institute (UWRTI)			
Programme Intervention: 050105 Provide tailor-made training for actors across the entire tourism value chain.			
A total of 100 new students enrolled at UWRTI.11th Graduation ceremony held for graduation of 158 students.		A total of 156 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 promoted through an advert that was run in the newvision, 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 one on Environmental, Education, negotiated access Alternative Livelihoods and Decentralized co-management (ENAD).	
Renovation of the main administration building, the parking area and the multi-purpose hall; Installation of 10 solar panels in the institution.		UWRTI main administration building, the parking area and the multi-purpose hall renovated.	
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.		248 students were registered and examined. Two research advisory committee and One research Ethics committee meeting held.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
263402 Transfer to Other Government Units		1,705,316.283	
Total For Budget Output		1,705,316.283	
Wage Recurrent		0.000	
Non Wage Recurrent		1,705,316.283	
Arrears		0.000	
AIA		0.000	
Total For Department		1,705,316.283	

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Wage Recurrent	0.000
		Non Wage Recurrent	1,705,316.283
		Arrears	0.000
		<i>AIA</i>	0.000
<i>Development Projects</i>			
N/A			
		GRAND TOTAL	70,483,212.777
		Wage Recurrent	1,309,892.670
		Non Wage Recurrent	67,617,311.700
		GoU Development	1,556,008.407
		External Financing	0.000
		Arrears	0.000
		<i>AIA</i>	0.000

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Quarter 2

Quarter 3: 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					
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:					
Effective Participation in International Tourism Policy Engagements by paying Membership to UNWTO and participating in programmed activities					
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. Tourism regulatory framework review and improved.		Culinary tourism study conducted and report produced. Tourism regulatory framework review and improved.	
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.		Technical Support provided to the organization of 4 local tourism awards, festivals and events for tourism promotion. Coordination of Uganda Martyrs Day celebrations.		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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Quarter 2

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		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
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		
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.	Development of 1 Tourism Development Area plan of North Western Regions of Uganda Supported.	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 2

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		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
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>Development Projects</i>		
N/A		
SubProgramme:02		
Sub SubProgramme:01 Policy, Planning and Support Services		
<i>Departments</i>		
N/A		
<i>Development 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		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
Rwenzori tour and guides capacity needs assessment done and report produced. A total of 100 mountaineering porters, guides and service providers mainly from the Rwenzori host communities trained to improve their services and participation in tourism.	A total of 100 mountaineering porters, guides and service providers mainly from the Rwenzori host communities trained to improve their services and participation in tourism.	A 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>		

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Department:001 Museums and Monuments		
Budget Output:120013 Cultural Heritage Sites Development and Maintanance		
PIAP Output: 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
Museums and Monuments Bill approved by Parliament		
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 . 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 . Uganda represented at the 47th UNESCO World Heritage committee and UNESCO General Assembly
Regional Museums and sites of Kabale, Wedelai, , Partiko, Nyeru, Kapi, Mukongoro ,Moroto , Dolwe, Barlongo, Kakoro, Mugaba, Fort Thurston, Bigo Byamugyenye and komuge maintained	Regional Museums and sites of Kabale, Wedelai, , Partiko, Nyeru, Kapi, Mukongoro ,Moroto , Dolwe, Barlongo, Kakoro, Mugaba, Fort Thurston, Bigo Byamugyenye and komuge maintained	Regional Museums and sites of Kabale, Wedelai, , Partiko, Nyeru, Kapi, Mukongoro ,Moroto , Dolwe, Barlongo, Kakoro, Mugaba, Fort Thurston, Bigo Byamugyenye 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

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Quarter 2

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		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
A comprehensive masterplan and sites management plans for Bigo Byamugenyi and related sites completed		
Activities on sites and museums monitored	Activities on sites and museums monitored	Activities on sites and museums monitored
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.		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
Community Wildlife Management Area and Wildlife Sanctuary Regulations developed for all communities to participate in conservation and promote sustainable use of the resources available to them.		
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

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Quarter 2

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.		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
World Wildlife Day celebrated to raise awareness among 1,000,000 Ugandans including the youth, women, and marginalized communities like the Batwa and Karamoja.	World Wildlife Day celebrated to raise awareness among 1,000,000 Ugandans including the youth, women, and marginalized communities like the Batwa and Karamoja.	World Wildlife Day celebrated to raise awareness among 1,000,000 Ugandans including the youth, women, and marginalized communities like the Batwa and Karamoja.
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	10 Acres of Grey Crowned Crane Habitat restored	10 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.	Affected third parties compensated due to fire destruction of private property and Human Wildlife Conflicts.	Affected third parties compensated due to fire destruction of private property and Human Wildlife Conflicts.

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Quarter 2

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		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
1,275ha of invasives cleared in in protected areas of Murchison Falls, Kibaale, Katonga, L. Mburo, Semliki, Kidepo Valley, Pian-Upe. Invasive species eradication management strategy developed and implemented.	300 ha of invasives cleared in in protected areas of Murchison Falls, Kibaale, Katonga, L. Mburo, Semliki, Kidepo Valley, Pian-Upe.	300 ha of invasives cleared in in protected areas of Murchison Falls, Kibaale, Katonga, L. Mburo, Semliki, Kidepo Valley, Pian-Upe.
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.	A species reintroduction plan developed and 15 kobs translocated to KVNP.	A species reintroduction plan developed and 15 kobs translocated to KVNP.

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Quarter 2

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		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
Statutory instruments developed for creating Katonga, Sango Bay, maramagambo, kangombe & pian Upe National parks in line with National Protected Areas Assessment report (2018).		
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.	A total of 4,500 patrols conducted to combat wildlife crime in all PAs.
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.

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Quarter 2

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

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Quarter 2

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		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
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		
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	Teryet high altitude training facility designs and BOQs developed	Teryet high altitude training facility designs and BOQs developed

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Quarter 2

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								
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage								
Annual Stakeholders forum held								
Subscription and membership to conservation bodies paid								
General Management plans reviewed and a new developed for KVNPN								
Budget Output:120024 Uganda Wildlife Conservation Education and awareness services (UWEC)								
PIAP Output: 05020101 Human-wildlife conflicts managed								
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage								
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 80,000 visitors (70,000 learners and 20,000 community groups) hosted at UWEC.			A total of 80,000 visitors (70,000 learners and 20,000 community groups) hosted 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.			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.		
Salaries and staff welfare managed.			Salaries and staff welfare managed.			Salaries and staff welfare managed.		
PIAP Output: 05020601 Human-wildlife conflicts managed								
Programme Intervention: 050206 Provide security at tourist attraction sites including addressing human-wildlife conflicts								
Conservation Education extension services provided			Conservation Education extension services provided			Conservation Education extension services provided		

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Quarter 2

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: 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
Nomination dossier and management plans for Lake Victoria Geometric Rock Art sites on the trans-national serial nomination of Kenya, Tanzania, and Uganda completed. The Dossier will be submitted to UNESCO for World heritage enlisting.	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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PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
Mugaba place - Mbarara amphitheatre and 4 sculptures constructed. Monitoring and supervision of works and security and maintenance of the site done.		
Mugaba Palace 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.	Landscaping and beautification completed. Monitoring and supervision of works and maintenance of the site done. The Mugaba Palace cultural heritage site is an addition to the South-Western tourism circuit with benefits of jobs, conservation and equity.	Landscaping and beautification completed. Monitoring and supervision of works and maintenance of the site done. The Mugaba Palace cultural heritage site is an addition to the South-Western tourism circuit with benefits of jobs, conservation and equity.
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.	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.	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.

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Quarter 2

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		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
Kikorongo Equator Monument site developed into a competitive tourist attraction to contribute to tourism.	50% Kikorongo Equator Monument site construction works completed.	50% Kikorongo Equator Monument site construction works completed.
Project:1701 Development of Source of the Nile (Phase II)		
Budget Output:120010 Product Modernization and Development		
PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
Project deliverable coordinated, supervised and monitored and Source of the Nile tourist arrivals data collection and processed on a quarterly basis and dis-aggregated by gender. Staff trained in tourism product development.	Project deliverables coordinated, supervised and monitored and Source of the Nile tourist arrivals data collection and processed on a quarterly basis and disaggregated 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. Staff trained in tourism product development.
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).	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).	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).
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 modern Pier constructed at the Source of the Nile to promote tourism.		
SubProgramme:03		

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Sub SubProgramme:01 Policy, Planning and Support Services		
Departments		
Department:001 Administrative and Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators		
FY 2022/23 Annual Internal Audit Plan		
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.
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.		
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators		
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

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Quarter 2

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

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

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.		
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators		
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.		
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators		
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
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.		
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators		
Postage and Courier services provided including Receipt of incoming mails, dispatch of outgoing mails, and file routing to action officers.	Postage and Courier services provided including Receipt of incoming mails, dispatch of outgoing mails, and file routing to action officers.	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.

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000010 Leadership and Management		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators		
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		
Programme Intervention: 050102 Implement the tourism curriculum at the Uganda Hotel and Tourism Training Institute (HTTI).		
Skilling done through apprenticeship program as well as Specialized trainings in Tourism including Trainings of museologists, museography, curatorship and heritage experts.	Skilling 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.
Budget Output:000058 Stakeholder Management		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators		
Programme undertakings monitored and implemented. Stakeholders including the private Sector, Parliament, MoFPED, Boards, Cabinet, CSOs, Investors, Cultural Institutions and other MDAs engaged and familiarization conducted to appreciate Tourism issues.	Programme undertakings monitored and implemented. Stakeholders including the private Sector, Parliament, MoFPED, Boards, Cabinet, CSOs, Investors, Cultural Institutions and other MDAs engaged and familiarization conducted to appreciate Tourism issues.	Programme undertakings monitored and implemented. 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.	Tourism Development programme stakeholder engagements undertaken to strengthen and increase domestic tourism by 20% as way of recovering the sector from the negative effects of the COVID-19 pandemic.	Tourism Development programme stakeholder engagements undertaken to strengthen and increase domestic tourism by 20% as way of recovering the sector from the negative effects of the COVID-19 pandemic.

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities**Quarter 2**

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.		
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators		
Strategic policy guidance provided, national meetings attended by both the technical and political leadership, Emoluments provided for Ministers.	Strategic policy guidance provided, national meetings attended by both the technical and political leadership, Emoluments provided for Ministers.	Strategic policy guidance provided, national meetings attended by both the technical and political leadership, Emoluments provided for Ministers.
Enhanced Performance and efficiency of ICT equipment. ICT services streamlined to better support the Tourism Development Programme performance. Online documentation and Tourism Information repository done.	Enhanced Performance and efficiency of ICT equipment. ICT services streamlined to better support the Tourism Development Programme performance. Online documentation and Tourism Information repository done.	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.
Telecommunications services provided. Antivirus software provided. Website and Email Hosting services provided. Maintenance, Servicing of ICT Equipment conducted and DSTV Subscription paid.	Telecommunications services provided. Antivirus software provided. Website and Email Hosting services provided. Maintenance, Servicing of ICT Equipment conducted and DSTV Subscription paid.	Telecommunications services provided. Antivirus software provided. Website and Email Hosting services provided. Maintenance, Servicing of ICT Equipment conducted and DSTV Subscription paid.
Storage of inventory. Quarterly monitoring of Institutional stores & museum sites. Obsolete stores at the headquarters, Museums, and MTWA Agencies inspected and boarded off.		
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.

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Quarter 2

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

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Quarter 2

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

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Quarter 2

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.		
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators		
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.		
Programme Intervention: 050106 Strengthen/develop the legal and policy framework and mechanisms to ensure decent working conditions in the industry so as to reduce incidences of exploitation		
Ministerial Policy Statement for FY2023/24 produced and 150 copies printed and disseminated.	150 copies of the Ministerial Policy Statement for FY2023/24 produced	150 copies of the Ministerial Policy Statement for FY2023/24 produced
Budget Framework Paper for FY 2023/24 produced		
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.

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Quarter 2

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.		
Programme Intervention: 050106 Strengthen/develop the legal and policy framework and mechanisms to ensure decent working conditions in the industry so as to reduce incidences of exploitation		
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	2 Development project Proposals developed and submitted to the Development Committee of MoFPED	2 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.		
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.	4 sector policies reviewed and updated.	4 sector policies reviewed and updated.
Departments supported to formulate cabinet memos.		

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

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.		
Programme Intervention: 050106 Strengthen/develop the legal and policy framework and mechanisms to ensure decent working conditions in the industry so as to reduce incidences of exploitation		
Domestic tourism promotion planning and data collection conducted. Stakeholder engagements conducted on Planning and Budgeting issues.	Domestic tourism promotion planning and data collection conducted. Stakeholder engagements conducted on Planning and Budgeting issues.	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.		
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators		
Program Working Group, Sub-groups and technical working committee meetings held. Familiarization engagements conducted for members of the Tourism Programme Working Group to have them appreciate opportunities and issues.	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.		
Programme Intervention: 050106 Strengthen/develop the legal and policy framework and mechanisms to ensure decent working conditions in the industry so as to reduce incidences of exploitation		
4 Quarterly Hotel and Accommodation Statistics Survey Reports	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

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Quarter 2

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.		
Programme Intervention: 050106 Strengthen/develop the legal and policy framework and mechanisms to ensure decent working conditions in the industry so as to reduce incidences of exploitation		
Implementation of decentralized system of immigration data capture	Implementation of decentralized system of immigration data capture	Implementation of decentralized system of immigration data capture
Develoment Projects		
Project:1609 Retooling of Ministry of Tourism, Wildlife and Antiquities		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators		
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		
Programme Intervention: 050106 Strengthen/develop the legal and policy framework and mechanisms to ensure decent working conditions in the industry so as to reduce incidences of exploitation		
Twenty (20) Tablets procured for real-time data collection and the Tourism Information Management System (TIMS) operationalised.	Tourism Information Management System (TIMS) operationalized.	Tourism Information Management System (TIMS) operationalized.

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums		
Departments		
Department:002 Tourism		
Budget Output:120025 Hotel and Tourism Training Services (UHTTI)		
PIAP Output: 05010201 HTTI curriculum revised and implemented		
Programme Intervention: 050102 Implement the tourism curriculum at the Uganda Hotel and Tourism Training Institute (HTTI).		
Students entry and exit efficiently managed, 250 new students enrolled, Semester examinations administered to all (100 percent) of the students, 13th Graduation ceremony conducted and 90 percent of students who complete training graduate.	13th Graduation ceremony conducted and 90 percent of students who complete training graduate.	13th Graduation ceremony conducted and 90 percent of students who complete training graduate.
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		
Programme Intervention: 050102 Implement the tourism curriculum at the Uganda Hotel and Tourism Training Institute (HTTI).		
Cleaning materials and tools for the hostels procured. Students Clinic adequately stocked with drugs.	Cleaning materials and tools for the hostels procured. Students Clinic adequately stocked with drugs.	Cleaning materials and tools for the hostels procured. Students Clinic adequately stocked with drugs.

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:120025 Hotel and Tourism Training Services (UHTTI)		
PIAP Output: 05010202 Students enrolled at Uganda Hotel and Tourism Training Institute (UHTTI)-Jinja		
Programme Intervention: 050102 Implement the tourism curriculum at the Uganda Hotel and Tourism Training Institute (HTTI).		
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.	Applied research conducted on Busoga region cuisines and cooking handbook produced. This will be an addition to the culinary Tourism in the country.	Applied research conducted on Busoga region cuisines and cooking handbook produced. This will be an addition to the culinary Tourism in the country.
PIAP Output: 05010501 Students enrolled at Uganda Hotel and Tourism Training Institute (UHTTI)-Jinja		
Programme Intervention: 050105 Provide tailor-made training for actors across the entire tourism value chain.		
Students welfare managed, Procure food stuffs and feed an average of 600 students per semester, Pay monthly rent for students hostels, Facilitate students extracurricular activities and competitions, Provide uniforms to 250 new students.	Students welfare managed, Procure food stuffs and feed an average of 600 students per semester, Pay monthly rent for students hostels, Facilitate students extracurricular activities and competitions, 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.	Graduation of students conducted.	Graduation of students conducted.

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Quarter 2

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		
Programme Intervention: 050105 Provide tailor-made training for actors across the entire tourism value chain.		
Maintenance, Training (theory, practicals, and field tours), field attachment and assessment (examinations, coursework) conducted for all the 600 UHTTI students in year 2022/23.	Maintenance, Training (theory, practicals, and field tours), field attachment and assessment (examinations, coursework) conducted for all the 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.
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.	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.	The training Hotel efficiently and effectively operated	The training Hotel efficiently and effectively operated
Department:003 Wildlife Conservation		
Budget Output:120027 Wildlife Research and Training Services (UWRTI)		
PIAP Output: 05010502 Students enrolled at Uganda Wildlife Research Training Institute (UWRTI)		
Programme Intervention: 050105 Provide tailor-made training for actors across the entire tourism value chain.		
Facilitate 2 students co curricular activities, procure student uniforms, Provide Meals for 258 students; Install GIS Laboratory 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.	11th Graduation ceremony held for graduation of 158 students.	11th Graduation ceremony held for graduation of 158 students.

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Quarter 2

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)		
Programme Intervention: 050105 Provide tailor-made training for actors across the entire tourism value chain.		
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.		
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.
Develoment Projects		
N/A		

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q2
142111	Rent & rates – produced assets-From Private Entities	0.000	0.000
142226	National Park Pees	0.000	0.000
142212	Educational/Instruction related levies	0.000	0.000
142217	Market /Gate Charges	0.000	0.000
Total		0.000	0.000

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Table 4.2: Off-Budget Expenditure By Department and Project

Billion Uganda Shillings	2022/23 Approved Budget	Actuals By End Q2
Programme : 05 Tourism Development	44.812	0.000
SubProgramme : 01 Marketing and Promotion	2.712	0.000
Sub-SubProgramme : 02 Tourism, Wildlife Conservation and Museums	2.712	0.000
Department Budget Estimates		
Department: 002 Tourism	2.712	0.000
Project budget Estimates		
SubProgramme : 02 Infrastructure, Product Development and Conservation	42.100	0.000
Sub-SubProgramme : 02 Tourism, Wildlife Conservation and Museums	42.100	0.000
Department Budget Estimates		
Department: 003 Wildlife Conservation	42.100	0.000
Project budget Estimates		
Total for Vote	44.812	0.000

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Gender Awareness in the Sector
Issue of Concern:	Gender disparity
Planned Interventions:	Provide Equal training opportunities to both male and female staff, volunteers and interns. TWA Gender and Equity policy formulated. Equal opportunities for all,construction of easily accessed 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 Q2	0.14
Performance as of End of Q2	
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 Q2	
Performance as of End of Q2	
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 Q2	0.1732
Performance as of End of Q2	

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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 Q2	0.87
Performance as of End of Q2	
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 Q2	0.058
Performance as of End of Q2	3 staff supported with counselling and medical services.
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 Q2	0.049
Performance as of End of Q2	Two sessions held to create awareness of staff on HIV/AIDS.
Reasons for Variations	

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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 Q2	0.256
Performance as of End of Q2	Education and awareness campaigns conducted including 11 TV news features; 7 live radio talk shows, 120 radio adverts; 5 TV talk show; 92 schools in 20 districts reached out; 03 awareness mobile van campaigns in 20 districts in Eastern, Western and Northern regions reaching out to over 1 million people and 22 schools; 1,349 awareness meetings involving 38,499 people, 316 outreaches and 62 radio talk shows targeting PA neighboring communities. School conservation program conducted and attracted 13,076 students and teachers and 226 community members. A total of 15 awareness meetings were conducted to Bus operators and communities in crocodile hotspots in the western and central region. A total of mobile health clinics out reaches conducted in communities neighbouring Kibaale NP in 03 districts of Kasese, Kabarore and Kamwenge treating 420 community members; Procured and planted 20 signposts to raise awareness on human crocodile conflicts in crocodile attack hotspots.
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 Q2	0.621
Performance as of End of Q2	11,203 patrols conducted across the country resulting into arrest of 1,217 suspects and recovery of 15933 assorted poaching implements and 5,705kgs of wildlife and wildlife products. A total of 868 Rangers recruited and currently undergoing military training at Kaweweta Recruit Training School.
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.

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Actual Expenditure By End Q2	0.006
Performance as of End of Q2	Conducted a compliance inspection for oil and gas activities and associated infrastructure in MFNP. The developers are complying with most of the provisions and areas of none compliance were discussed with the developers for implementation. ESIA's, Project Brief and EIAs: Submitted the scoping report to NEMA in preparation to conduct the ESIA for the Mweya airstrip and Ishasha airstrip. NEMA approved the scoping report and permitted UWA to prepare the detailed ESIA. 13 development proposals and inquiries from current and prospecting developers were handled.
Reasons for Variations	

iv) Covid

Objective:	Prevention of COVID-19 at workplaces, tourism learning institutions and tourist sites.
Issue of Concern:	Increased risk of exposure to Covid-19
Planned Interventions:	Personal protection equipment for all staff and students, Dissemination of SOPs,and their enforcement in tourist sites.
Budget Allocation (Billion):	0.180
Performance Indicators:	Number of staff and students availed with personal protective equipment that limit the spread of COVID-19.
Actual Expenditure By End Q2	0.1194
Performance as of End of Q2	All MTWA staff and interns provided with COVID-19 control masks. Sanitizers provided constantly at 12 points in office premises.
Reasons for Variations	