

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (UShs Billion)**

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	3.797	3.797	2.848	2.027	75.0 %	53.0 %	71.2 %
	Non-Wage	169.833	169.833	118.664	115.291	70.0 %	67.9 %	97.2 %
Dev.	GoU	47.840	49.640	28.420	20.810	59.4 %	43.5 %	73.2 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		221.469	223.269	149.932	138.128	67.7 %	62.4 %	92.1 %
Total GoU+Ext Fin (MTEF)		221.469	223.269	149.932	138.128	67.7 %	62.4 %	92.1 %
Arrears		0.099	0.099	0.099	0.000	100.0 %	0.0 %	0.0 %
Total Budget		221.568	223.368	150.031	138.128	67.7 %	62.3 %	92.1 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		221.568	223.368	150.031	138.128	67.7 %	62.3 %	92.1 %
Total Vote Budget Excluding Arrears		221.469	223.269	149.932	138.128	67.7 %	62.4 %	92.1 %

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:05 Tourism Development	221.468	223.268	150.031	138.128	67.7 %	62.4 %	92.1%
Sub SubProgramme:01 Policy, Planning and Support Services	39.989	39.989	26.489	20.070	66.2 %	50.2 %	75.8%
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums	181.479	183.279	123.542	118.058	68.1 %	65.1 %	95.6%
Programme:17 Regional Balanced Development	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Policy, Planning and Support Services	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	221.568	223.368	150.031	138.128	67.7 %	62.3 %	92.1 %

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:05 Tourism Development****Sub SubProgramme:01 Policy, Planning and Support Services****Sub Programme: 02 Infrastructure, Product Development and Conservation**

3.406	Bn Shs	Project : 1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)
-------	--------	---

Reason: Activity was postponed to Q4

Items

0.200	UShs	225204 Monitoring and Supervision of capital work
-------	------	---

Reason: Activity was postponed to Q4

Sub Programme: 03 Regulation and Skills Development

1.676	Bn Shs	Department : 001 Administrative and Support Services
-------	--------	--

Reason: Insufficient release in Q3. Awaiting release of more funds in Q4 to pay rent.
Verification process of pensioners is still on-going
Delay in submission of invoice by service providers*Items*

0.511	UShs	223003 Rent-Produced Assets-to private entities
-------	------	---

Reason: Awaiting additional release in Q4.

0.190	UShs	273105 Gratuity
-------	------	-----------------

Reason: Verification process of pensioners is still on-going

0.174	UShs	228002 Maintenance-Transport Equipment
-------	------	--

Reason: Delay in submission of invoice by service providers

0.236	UShs	273104 Pension
-------	------	----------------

Reason: Verification process of pensioners is still on-going

0.892	Bn Shs	Project : 1609 Retooling of Ministry of Tourism, Wildlife and Antiquities
-------	--------	---

Reason: Delayed procurement process due to late release of funds

Items

0.024	UShs	227001 Travel inland
-------	------	----------------------

Reason:

Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums**Sub Programme: 01 Marketing and Promotion**

1.181	Bn Shs	Department : 002 Tourism
-------	--------	--------------------------

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

*(i) Major unspent balances***Departments , Projects****Programme:05 Tourism Development****Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums****Sub Programme: 01 Marketing and Promotion**

Reason: Procurement process for a consultant to conduct feasibility studies is still on-going.
Some activities were rescheduled to Q4

Items

0.232 UShs 225203 Appraisal and Feasibility Studies for Capital Works

Reason: Procurement process for a contractor is still on-going

0.054 UShs 227002 Travel abroad

Reason: Activity scheduled for Q4

0.070 UShs 221017 Membership dues and Subscription fees.

Reason: Delayed submission of invoice by Organisation

0.067 UShs 227004 Fuel, Lubricants and Oils

Reason: Monitoring activity scheduled for Q4

0.394 UShs 228001 Maintenance-Buildings and Structures

Reason: Procurement process for a contractor is still on-going

Sub Programme: 02 Infrastructure, Product Development and Conservation

0.202 Bn Shs Department : 001 Museums and Monuments

Reason: Delay in submission of invoice by service provider

Items

0.061 UShs 221001 Advertising and Public Relations

Reason: Delay in submission of invoice by service provider

0.231 Bn Shs Department : 003 Wildlife Conservation

Reason: Delayed submission of invoices by service provider

Items

0.036 UShs 221003 Staff Training

Reason: Delayed submission of invoice by service provider

0.011 UShs 227002 Travel abroad

Reason: Insufficient funds, awaiting more release in Q4

0.034 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.112 UShs 221001 Advertising and Public Relations

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

*(i) Major unspent balances***Departments , Projects****Programme:05 Tourism Development****Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums****Sub Programme: 02 Infrastructure, Product Development and Conservation**

Reason: Delayed submission of invoice by service provider

0.026 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Delayed submission of invoice by service provider

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

Reason: Delays in procurement process due to low releases

Items**0.041** UShs 225204 Monitoring and Supervision of capital work

Reason:

0.108 UShs 224011 Research Expenses

Reason: Delays in procurement process due to low releases

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

Reason: Delays in procurement process due to low releases

Items**0.150** UShs 225203 Appraisal and Feasibility Studies for Capital Works

Reason:

0.119 UShs 225204 Monitoring and Supervision of capital work

Reason:

0.609 Bn Shs Project : 1782 Mitigating Human Wildlife Conflict Project (MHWCP)

Reason: Delays in procurement process due to low releases

Items**0.099** UShs 227001 Travel inland

Reason: Activity postponed to Q4

0.059 UShs 227004 Fuel, Lubricants and Oils

Reason: Activity postponed to Q4

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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 2023/24	Actuals By END Q 3
No of domestic drives /campaigns conducted	Number	6	5
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	531668	741145
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 2023/24	Actuals By END Q 3
Number of Tourism Products upgraded/ developed(cumulative)	Number	1	1
Source of the Nile & Namugongo developed into major domestic tourism centres	Status	Source of the Nile developed into a major tourist site.	25%
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums			
Department:001 Museums and Monuments			
Budget Output: 120014 Protection, Development and Maintenance Services			
PIAP Output: 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu			
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No of Regional museums established/ developed	Number	1	1
No of tourists visiting Museums and cultural heritage sites	Number	110000	117964

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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 2023/24	Actuals By END Q 3
No of regulations and standards developed to operationalize Museums and Monuments Bill once enacted.	Number	1	1
No of regulations and standards developed to operationalize the Uganda Wildlife Act 2019	Number	1	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 2023/24	Actuals By END Q 3
Kms of protected areas fenced off	Number	260	106.8
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 2023/24	Actuals By END Q 3
Kms of protected areas fenced off	Number	260	106.8
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 2023/24	Actuals By END Q 3
Kms of protected areas fenced off	Number	260	106.8
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 2023/24	Actuals By END Q 3
Kms of protected areas fenced off	Number	260	106.8

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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 2023/24	Actuals By END Q 3
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 Maintenance				
PIAP Output: 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu				
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No of Regional museums established/ developed	Number	3	1	
No of tourists visiting Museums and cultural heritage sites	Number	330000	117964	
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 2023/24	Actuals By END Q 3
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 2023/24	Actuals By END Q 3
Number of Tourism Products upgraded/ developed(cumulative)	Number	1	1	
Source of the Nile & Namugongo developed into major domestic tourism centres	Status	30%	25%	

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Programme:05 Tourism Development				
SubProgramme:02 Infrastructure, Product Development and Conservation				
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums				
Project:1782 Mitigating Human Wildlife Conflict Project (MHWCP)				
Budget Output: 000017 Infrastructure Development and Management				
PIAP Output: 05020601 Human-wildlife conflicts managed				
Programme Intervention: 050206 Provide security at tourist attraction sites including addressing human-wildlife conflicts				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
Kms of protected areas fenced off		Number	260	106.8
No. of new ranger outposts established in protected areas		Number	5	0
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 2023/24	Actuals By END Q 3
No. of accommodation and restaurant facilities registered, inspected		Number	3600	91
No. of tour and travel agents registered and trained.		Number	500	353
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)		Number	10%	208
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 2023/24	Actuals By END Q 3
No. of accommodation and restaurant facilities registered, inspected		Number	3600	91
No. of tour and travel agents registered and trained.		Number	500	353
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)		Number	10%	208
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 2023/24	Actuals By END Q 3
No. of accommodation and restaurant facilities registered, inspected		Number	3600	91

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Programme:05 Tourism Development			
SubProgramme:03 Regulation and Skills Development			
Sub SubProgramme:01 Policy, Planning and Support Services			
Department:001 Administrative and Support Services			
Budget Output: 000008 Records Management			
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of tour and travel agents registered and trained.	Number	500	353
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	10%	208
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 2023/24	Actuals By END Q 3
No. of accommodation and restaurant facilities registered, inspected	Number	3600	91
No. of tour and travel agents registered and trained.	Number	500	353
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	10%	208
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 2023/24	Actuals By END Q 3
No. of accommodation and restaurant facilities registered, inspected	Number	3600	91
No. of tour and travel agents registered and trained.	Number	500	353
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	10	208

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Programme:05 Tourism Development			
SubProgramme:03 Regulation and Skills Development			
Sub SubProgramme:01 Policy, Planning and Support Services			
Department:002 Policy Research and Planning			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 05010601 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources.			
Programme Intervention: 050106 Strengthen/develop the legal and policy framework and mechanisms to ensure decent working conditions in the industry so as to reduce incidences of exploitation			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No of regulations and standards developed to operationalize Museums and Monuments Bill once enacted.	Number	1	1
No of regulations and standards developed to operationalize the Uganda Wildlife Act 2019	Number	1	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 2023/24	Actuals By END Q 3
No of regulations and standards developed to operationalize Museums and Monuments Bill once enacted.	Number	1	1
No of regulations and standards developed to operationalize the Uganda Wildlife Act 2019	Number	1	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 2023/24	Actuals By END Q 3
No. of quality marks/ standards for grading of tourism-related facilities developed	Number	1	1

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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 2023/24	Actuals By END Q 3
No. of accommodation and restaurant facilities registered, inspected	Number	3600	91
No. of tour and travel agents registered and trained.	Number	500	353
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	10%	208
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 2023/24	Actuals By END Q 3
No. of tourism information centers established	Number	1	1
Level of development of the Tourism Information Management System, %	Percentage	70%	80%
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 2023/24	Actuals By END Q 3
Reviewed HTTI curriculum operationalized	Number	Yes	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 2023/24	Actuals By END Q 3
No of students enrolled Uganda Hotel and Tourism Training Institute (UHTTI)-Jinja	Number	500	550

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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 2023/24	Actuals By END Q 3
No of students enrolled Uganda Hotel and Tourism Training Institute (UHTTI)-Jinja	Number	500	550
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 2023/24	Actuals By END Q 3
No of students enrolled at Uganda Wildlife Research Training Institute (UWRTI)	Number	300	172
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 2023/24	Actuals By END Q 3
Level of development of UWRTI infrastructure (class rooms, labs, admin block, fence, staff housing, guest house, etc), %	Percentage	100%	50%

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Performance highlights for the Quarter

NTR performance:

- A total of Ushs 125.735 billion was collected against an annual target of Ushs 118.773 billion translating into a progress of 105.9%.
- All the 3,640 staff under Vote 022 MDAs (MTWA, UWA, UWEC, UHTTI and UWRTI) were supported, supervised, maintained and wage paid.

Sub-programme: Marketing and Promotion

- 1 Tourism promotion campaign (Daudi Makobore Community Initiative) carried out in Rukungiri district with a boat regatta with participation of over 500 people.
- Preparatory meetings for Martyrs day, Imbalu festival and China Uganda Tourism Symposium held.

Sub-programme: Infrastructure, Product Development and Conservation

- A total of 2,628ha (against annual target of 1,295ha) of invasive species cleared.
- A total of 383ha (against annual target of 165 ha) of the degraded area in MENP & KNP restored.
- 104.8km of electric fence maintained in Protected Areas against a target of 101kms. .
- Guided conservation education tours conducted for 573,560 visitors at UWEC against a target of 490,000.
- A total of 366 individual animals (68 species) maintained (against target of 350 animals) at UWEC .

Sub-programme: Regulation and Skills Development

- 550 students enrolled (against a target of 600) at UHTTI. 238 new students admitted at UHTTI.
- 173 students enrolled (against a target of 120) at UWRTI.

Variances and Challenges

1. Ushs 150.031 billion of the approved budget was realized as at the end of Q3 of the FY 2023-24 representing 67.7% of the total budget. 2. Of this amount, Ushs 76.05 billion was Non-Tax Revenue generated by UWA and spent at source in line with the approved budget while Ushs 73.981 billion was released from the consolidated fund.
3. Ushs. 28.420 billion (59.4%) of the approved development budget was released.

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

Challenges.

1. Human Wildlife Conflicts, Invasive species, encroachment in conservation areas and increased intensity of problem animals.
2. Invasive Species: A number of areas are clogged with invasive species such as dichrostachys cineria that require conscious effort to manage.
3. Land conflicts and encroachment of the cultural heritage sites such as Nyero, Bweyore Capital site, Ntusi and Kasonko.
4. Political instabilities within the neighboring countries.

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	221.468	223.268	150.031	138.128	67.7 %	62.4 %	92.1 %
Sub SubProgramme:01 Policy, Planning and Support Services	39.989	39.989	26.489	20.070	66.2 %	50.2 %	75.8 %
000001 Audit and Risk Management	0.145	0.145	0.080	0.073	55.3 %	50.5 %	91.3 %
000003 Facilities and Equipment Management	13.810	13.810	10.258	9.563	74.3 %	69.2 %	93.2 %
000005 Human Resource Management	1.930	1.930	1.300	0.793	67.4 %	41.1 %	61.0 %
000006 Planning and Budgeting services	0.851	0.851	0.551	0.429	64.7 %	50.5 %	77.9 %
000007 Procurement and Disposal Services	0.200	0.200	0.136	0.124	67.8 %	62.1 %	91.2 %
000008 Records Management	0.190	0.190	0.134	0.097	70.4 %	51.1 %	72.4 %
000010 Leadership and Management	0.600	0.600	0.365	0.336	60.9 %	56.0 %	92.1 %
000011 Communication and Public Relations	0.300	0.300	0.161	0.148	53.6 %	49.2 %	91.9 %
000019 ICT Services	0.340	0.340	0.275	0.164	80.9 %	48.1 %	59.6 %
000027 Programme Working Group Secretariat Services	0.300	0.300	0.166	0.161	55.2 %	53.6 %	97.0 %
000058 Stakeholder Management	0.459	0.459	0.286	0.264	62.4 %	57.5 %	92.3 %
120007 Support Services	7.814	7.814	5.779	4.568	74.0 %	58.5 %	79.0 %
120010 Product Modernization and Development	11.290	11.290	5.939	2.533	52.6 %	22.4 %	42.7 %
120011 Tourism Statistics and Research	1.170	1.170	0.586	0.543	50.1 %	46.4 %	92.7 %
120031 Tourism information Management System services (TIMS)	0.590	0.590	0.474	0.277	80.3 %	46.9 %	58.4 %
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums	181.479	183.279	123.542	118.058	68.1 %	65.1 %	95.6 %
000017 Infrastructure Development and Management	1.133	1.133	0.647	0.038	57.1 %	3.3 %	5.9 %
000039 Policies, Regulations and Standards	2.399	2.399	1.930	1.500	80.5 %	62.5 %	77.7 %
120010 Product Modernization and Development	12.777	14.577	6.702	5.696	52.5 %	44.6 %	85.0 %
120012 Tourism Investment, Promotion and Marketing	6.700	6.700	3.282	1.995	49.0 %	29.8 %	60.8 %
120013 Cultural Heritage Sites Development and Maintanance	9.681	9.681	5.254	3.453	54.3 %	35.7 %	65.7 %
120014 Protection, Development and Maintanance Services	1.716	1.716	1.115	0.764	65.0 %	44.6 %	68.5 %

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	221.468	223.268	150.031	138.128	67.7 %	62.4 %	92.1 %
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums	181.479	183.279	123.542	118.058	68.1 %	65.1 %	95.6 %
120023 Wildlife Conservation and protected area management services (UWA)	124.360	124.360	87.576	87.576	70.4 %	70.4 %	100.0 %
120024 Uganda Wildlife Conservation Education and awareness services (UWEC)	9.498	9.498	7.124	7.124	75.0 %	75.0 %	100.0 %
120025 Hotel and Tourism Training Services (UHTTI)	7.731	7.731	5.798	5.798	75.0 %	75.0 %	100.0 %
120027 Wildlife Research and Training Services (UWRTI)	5.485	5.485	4.114	4.114	75.0 %	75.0 %	100.0 %
Programme:17 Regional Balanced Development	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Policy, Planning and Support Services	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
000058 Stakeholder Management	0.100	0.100	0.000	0.000	0.0 %	0.0 %	
Total for the Vote	221.568	223.368	150.031	138.128	67.7 %	62.3 %	92.1 %

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	3.797	3.797	2.848	2.027	75.0 %	53.4 %	71.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.247	1.247	0.838	0.734	67.2 %	58.8 %	87.5 %
211107 Boards, Committees and Council Allowances	0.190	0.190	0.148	0.113	77.9 %	59.6 %	76.6 %
212102 Medical expenses (Employees)	0.090	0.090	0.044	0.044	48.7 %	48.7 %	100.0 %
221001 Advertising and Public Relations	2.646	2.646	1.753	1.358	66.3 %	51.3 %	77.4 %
221002 Workshops, Meetings and Seminars	2.252	2.252	1.368	1.182	60.8 %	52.5 %	86.3 %
221003 Staff Training	0.351	0.351	0.221	0.090	63.0 %	25.7 %	40.9 %
221009 Welfare and Entertainment	0.200	0.200	0.200	0.173	100.0 %	86.7 %	86.7 %
221011 Printing, Stationery, Photocopying and Binding	0.272	0.272	0.231	0.154	84.8 %	56.8 %	67.0 %
221016 Systems Recurrent costs	0.200	0.200	0.174	0.174	87.2 %	87.2 %	100.0 %
221017 Membership dues and Subscription fees.	0.412	0.412	0.292	0.222	70.9 %	53.8 %	75.8 %
222001 Information and Communication Technology Services.	0.425	0.425	0.327	0.190	76.9 %	44.7 %	58.1 %
222002 Postage and Courier	0.020	0.020	0.015	0.015	75.0 %	75.0 %	100.0 %
223001 Property Management Expenses	0.500	0.500	0.405	0.329	81.0 %	65.7 %	81.2 %
223003 Rent-Produced Assets-to private entities	2.104	2.104	1.461	0.950	69.4 %	45.2 %	65.0 %
223004 Guard and Security services	0.373	0.373	0.135	0.135	36.2 %	36.2 %	100.0 %
223005 Electricity	0.111	0.111	0.050	0.013	44.9 %	11.9 %	26.5 %
223006 Water	0.023	0.023	0.020	0.000	87.0 %	0.0 %	0.0 %
224008 Educational Materials and Services	0.300	0.300	0.123	0.123	41.0 %	41.0 %	100.0 %
224011 Research Expenses	1.290	1.290	0.761	0.652	59.0 %	50.6 %	85.7 %
225101 Consultancy Services	0.830	0.830	0.533	0.362	64.3 %	43.6 %	67.8 %
225201 Consultancy Services-Capital	1.506	1.506	0.246	0.216	16.3 %	14.4 %	87.9 %
225203 Appraisal and Feasibility Studies for Capital Works	1.000	1.000	0.717	0.335	71.7 %	33.5 %	46.8 %
225204 Monitoring and Supervision of capital work	1.564	1.564	0.868	0.507	55.5 %	32.4 %	58.5 %
227001 Travel inland	4.111	4.111	2.761	2.467	67.2 %	60.0 %	89.3 %
227002 Travel abroad	0.805	0.805	0.710	0.588	88.2 %	73.0 %	82.7 %
227004 Fuel, Lubricants and Oils	1.178	1.178	0.934	0.767	79.3 %	65.1 %	82.1 %

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228001 Maintenance-Buildings and Structures	2.500	2.500	0.400	0.006	16.0 %	0.2 %	1.5 %
228002 Maintenance-Transport Equipment	0.348	0.348	0.311	0.118	89.2 %	33.9 %	38.0 %
263402 Transfer to Other Government Units	159.274	159.274	113.712	113.712	71.4 %	71.4 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.038	0.038	0.020	0.002	53.0 %	5.3 %	10.0 %
273104 Pension	0.786	0.786	0.589	0.354	75.0 %	45.0 %	60.0 %
273105 Gratuity	0.414	0.414	0.311	0.121	75.0 %	29.2 %	38.9 %
312111 Residential Buildings - Acquisition	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
312119 Other Dwellings - Acquisition	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
312129 Other Buildings other than dwellings - Acquisition	4.015	4.015	3.000	1.946	74.7 %	48.5 %	64.9 %
312131 Roads and Bridges - Acquisition	7.577	9.377	5.000	4.796	66.0 %	63.3 %	95.9 %
312139 Other Structures - Acquisition	10.450	10.450	5.183	2.321	49.6 %	22.2 %	44.8 %
312149 Other Land Improvements - Acquisition	0.500	0.500	0.277	0.060	55.4 %	11.9 %	21.6 %
312221 Light ICT hardware - Acquisition	0.175	0.175	0.088	0.067	50.0 %	38.5 %	77.1 %
312222 Heavy ICT hardware - Acquisition	0.140	0.140	0.070	0.070	50.0 %	50.0 %	100.0 %
312229 Other ICT Equipment - Acquisition	0.553	0.553	0.481	0.275	86.9 %	49.8 %	57.3 %
312231 Office Equipment - Acquisition	0.100	0.100	0.050	0.000	50.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.060	0.060	0.060	0.000	100.0 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	1.350	1.350	1.250	0.000	92.6 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	1.200	1.200	0.000	0.000	0.0 %	0.0 %	0.0 %
313139 Other Structures - Improvement	2.600	2.600	0.577	0.360	22.2 %	13.8 %	62.4 %
313149 Other Land Improvements - Improvement	1.000	1.000	0.000	0.000	0.0 %	0.0 %	0.0 %
313229 Other ICT Equipment - Improvement	0.042	0.042	0.021	0.000	50.0 %	0.0 %	0.0 %
313231 Office Equipment - Improvement	0.350	0.350	0.350	0.000	100.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.099	0.099	0.099	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	221.568	223.368	150.031	138.128	67.7 %	62.3 %	92.1 %

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	221.468	223.268	150.031	138.128	67.74 %	62.37 %	92.07 %
Sub SubProgramme:01 Policy, Planning and Support Services	39.989	39.989	26.489	20.070	66.24 %	50.19 %	75.8 %
Departments							
001 Administrative and Support Services	11.978	11.978	8.516	6.566	71.1 %	54.8 %	77.1 %
002 Policy Research and Planning	2.321	2.321	1.303	1.133	56.1 %	48.8 %	87.0 %
Development Projects							
1609 Retooling of Ministry of Tourism, Wildlife and Antiquities	14.400	14.400	10.732	9.839	74.5 %	68.3 %	91.7 %
1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)	11.290	11.290	5.939	2.533	52.6 %	22.4 %	42.7 %
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums	181.479	183.279	123.542	118.058	68.07 %	65.05 %	95.6 %
Departments							
001 Museums and Monuments	3.156	3.156	1.969	1.512	62.4 %	47.9 %	76.8 %
002 Tourism	14.431	14.431	9.080	7.793	62.9 %	54.0 %	85.8 %
003 Wildlife Conservation	141.742	141.742	100.744	100.313	71.1 %	70.8 %	99.6 %
Development Projects							
1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)	8.240	8.240	4.401	2.705	53.4 %	32.8 %	61.5 %
1701 Development of Source of the Nile (Phase II)	12.777	14.577	6.702	5.696	52.5 %	44.6 %	85.0 %
1782 Mitigating Human Wildlife Conflict Project (MHWCP)	1.133	1.133	0.647	0.038	57.1 %	3.4 %	5.9 %
Programme:17 Regional Balanced Development	0.100	0.100	0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Policy, Planning and Support Services	39.989	39.989	26.489	20.070	66.24 %	50.19 %	75.8 %
Departments							
001 Administrative and Support Services	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
Development Projects							
N/A							

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	221.568	223.368	150.031	138.128	67.7 %	62.3 %	92.1 %

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Quarter 3: 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		
<i>Departments</i>		
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:		
Quarterly subscription to UNWTO paid	Quarterly subscription to UNWTO paid	Implemented as planned
National tourism decentralization, planning and development, capacity building strategy and Toolkit for the local governments and other stakeholders developed and disseminated	Toolkit for LG Units developed	Toolkit is still under review before printing and dissemination
1 monitoring visit conducted across the tourism value chain in Protected Areas, Tourism Establishments, investments and Developments	1 monitoring visit conducted to the 10 candidates of the Best UNWTO Tourism villages for assessment and preparation	
2 Tourism Outreach programs with students (Tertiary, Secondary and Primary) conducted	Activity not implemented	Low release of funds in Q3
	Preparatory meetings for Martyrs day held	Implemented as planned
1 local tourism awards, festivals and events supported	Preparatory meetings for Imbalu festival and China Uganda Tourism Symposium held	Activity to be held in Q4
Uganda Tourism sector represented at 1 EAC sectoral meetings in Arusha and northern corridor cluster meeting	Activity not implemented	Low release of funds in Q3
Uganda represented in UNWTO meetings	Activity not implemented	Low release of funds in Q3
Regulations, standards and guidelines to guide the operationalization and implementation of the Tourism Act developed	Principles of the Tourism Bill submitted to the Cabinet Secretariat for consideration	Implemented as planned
Feasibility studies and project appraisals of potential investments undertaken	Activity not implemented	Low release in Q3
Capacity building for 1 quality assurance staff undertaken	Activity not implemented	Low release in Q3
Leisure and MICE tourism promoted in 1 international market	Activity not implemented	Low release in Q3

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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:

1 explore-Uganda tourism drive conducted in Bunyoro region	1 explore-Uganda tourism drive conducted in Busoga region	Implemented as planned
1 Tourism promotion campaign within the Clusters carried out	1 Tourism promotion campaign (Daudi Makobore Community Initiative) carried out in Rukungiri district with a boat regatta with participation of over 500 people	Implemented as planned
1 bilateral agreement implemented	Draft MoU developed for consideration by MoFA for cooperation in tourism between Uganda and Kenya	Implemented as planned
5 monitoring visits by Quality Assurance staff conducted	Activity not implemented	Low release in Q3

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211101 General Staff Salaries	99,466.871
221001 Advertising and Public Relations	59,006.243
221002 Workshops, Meetings and Seminars	113,088.761
225203 Appraisal and Feasibility Studies for Capital Works	26,015.716
227001 Travel inland	10,729.919
227004 Fuel, Lubricants and Oils	50,312.420
Total For Budget Output	358,619.930
Wage Recurrent	99,466.871
Non Wage Recurrent	259,153.059
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	358,619.930
Wage Recurrent	99,466.871
Non Wage Recurrent	259,153.059
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

SubProgramme:02 Infrastructure, Product Development and Conservation

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:01 Policy, Planning and Support Services		
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		
Project:1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)		
Budget Output:120010 Product Modernization and Development		
PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
80% Rwenzori Elena camp development completed and operationalized with cold-proof facilities to accommodate 40 tourists and 60 guides/support personnel including rescue and first aid block; 2 dining structures, 2 kitchens, power and walk ways.	90% of Rwenzori Elena camp development completed with cold-proof facilities to accommodate 40 tourists and 60 guides/support personnel including a Rescue and First aid block; 2 Dining structures, 2 Kitchens and walk ways.	No varation
A total of 2,000 meters of boardwalks established along the Rwenzori Kilembe and Central circuit trails. A project Monitoring and supervision report produced. Contract management teams facilitated to hold meetings and Valuation reports produced.	Contractor procured for the Rwenzori mountains new boardwalks and improvement of central circuit trail.	The contract for the boardwalks required the clearance of the Solicitor General. This delayed its signing.
5km of the Rwenzori central circuit trail improved with expansion of width to 1.5 metres (2 kms stretch for Nyabitaba - John Matte section and 3 km stretch for the John Matte – Bujuku stretch).	Contractor procured for the Rwenzori Rwenzori central circuit trail improved. Works to be done in q4.	The contractor was not deployed in time due to delays in securing the SG clearance.
Hiking equipment including (Dynamic elastic ropes, Pitons, Ice screws, crampons, Ascenders, Belayers, Helmets, Snow hammers, Harnesses, First aid kit, Stretchers, Satellite phones, Cameras, Binoculars and Tents) provided to improve experiance and safety.	Procurement conducted for the Hiking equipment including (Dynamic elastic ropes, Pitons, Ice screws, crampons, Ascenders, Belayers, Helmets, Snow hammers, Harnesses, First aid kit, Stretchers, Satellite phones, Cameras, Binoculars and Tents) provided to improve experience and safety.	The uniqueness of the equipment required a lot o consultations to finalize the specifications as well as the price estimates.
25 service providers including porters, guides trained in mountaineering visitor handling to improve visitor experience and increase community participation in the provision of tourism services.	Concept note produced for the training of mountaineering service providers (porters, chefs, guides among others). Training for all the 100 people is scheduled for June 2024.	The planned training of mountaineering service providers (porters, chefs, guides among others) was rescheduled to June 2024 due to lack of funds in q3. .

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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

Project:1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	59,945.000
Total For Budget Output	59,945.000
GoU Development	59,945.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	59,945.000
GoU Development	59,945.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	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: 05020107 Tourist attractions developed, upgraded and/or maintained****Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage**

15 cultural heritage sites of Wedelai, Partiko, Nyero, Kapir, Mukongoro, Dolwe, Barlonyo, Mugaba Palace, Kakoro, Mugaba, Fort Thurston, Bigo Byamugyenyi, Kibiro, Mutanda caves and Komuge maintained and opened to tourists.	15 cultural heritage sites of Wedelai, Partiko, Nyero, Kapir, Mukongoro, Dolwe, Barlonyo, Mugaba Palace, Kakoro, Mugaba, Fort Thurston, Bigo Byamugyenyi, Kibiro, Mutanda caves and Komuge maintained and opened to tourists.	Implemented as planned
---	---	------------------------

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

Item	Spent
211101 General Staff Salaries	99,472.466
221001 Advertising and Public Relations	103,421.288
221002 Workshops, Meetings and Seminars	24,871.266
223004 Guard and Security services	16,906.850
Total For Budget Output	244,671.870

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	99,472.466
	Non Wage Recurrent	145,199.404
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:120014 Protection, Development and Maintanance Services**PIAP Output: 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu****Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage**

Four (4) museums of National Museum, Kabale, Moroto, and Soroti maintained and services opened to the public hosting 110,000 tourists during the year.	3 museums of National Museum, Kabale and Soroti maintained and services opened to the public hosting 15,157 tourists	Implemented as planned
Museums and Monuments Act 2022 disseminated via digital platforms. The law enhances the protection, utilization and promotion of cultural heritage resources.	The Museums and Monuments Act 2023, disseminated online through Uganda Museum website, Publications Uganda Museums, social media platform, and to other government institutions in Kampala	Implemented as planned

PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained**Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage**

15 cultural heritage sites of Wedelai, Partiko, Nyero, Kapor, Mukongoro, Dolwe, Barlonyo, Mugaba Palace, Kakoro, Mugaba, Fort Thurston, Bigo Byamugenyi, Kibiro, Mutanda caves and Komuge maintained and opened to tourists.	15 cultural heritage sites of Wedelai, Patiko, Nyero, Kapor, Mukongoro, Dolwe, Barlonyo, Mugaba Palace, Kakoro, Mugaba, Fort Thurston, Bigo Byamugenyi, Kibiro, Mutanda caves and Komuge maintained and opened to tourists	Implemented as planned
--	--	------------------------

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

Item	Spent
211101 General Staff Salaries	54,585.657
221002 Workshops, Meetings and Seminars	12,878.142
221017 Membership dues and Subscription fees.	36,999.989
227001 Travel inland	9,520.000
Total For Budget Output	113,983.788
Wage Recurrent	54,585.657
Non Wage Recurrent	59,398.131
Arrears	0.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	358,655.658
	Wage Recurrent	154,058.123
	Non Wage Recurrent	204,597.535
	Arrears	0.000
	<i>AIA</i>	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**

100% of wildlife import/export permit applications processed within one week of application.	100% of wildlife import/ export permit applications processed within one week of application	Implemented as planned
100% of wildlife import/export permit applications processed within one week of application.	100% of wildlife import/ export permit applications processed within one week of application	Implemented as planned
Uganda represented and its interests effectively secured in global tourism development through participation in 3 EAC engagements via online platforms.	Uganda represented and its interests effectively secured in global tourism development through participation in 1 EAC Transboundary Technical Committee meeting	Implemented as planned
World Wildlife Day celebrations coordinated and held to raise wildlife conservation awareness among 1,000,000 Ugandans targeting male and female natural resource-dependent communities around protected areas and the young people in and outside	World Wildlife Day celebrations held in Kyenjojo district to raise wildlife conservation awareness among Ugandans	Implemented as planned
Uganda represented and its interests effectively secured in global tourism development through participation in 3 EAC engagements via online platforms.	Uganda represented and its interests effectively secured in global tourism development through participation in 1 EAC Transboundary Technical Committee meeting	Implemented as planned
Uganda Wildlife Policy 2014 reviewed	Stakeholder consultations on the Wildlife Policy finalised	Implemented as planned
National Action Plan for Conservation of the ShoeBill disseminated	Activity not implemented	Low release of funds in Q3
3 inspections of national parks, wildlife reserves, sanctuaries and community wildlife areas undertaken	1 inspection of national parks undertaken to Lake Mburo National Park	Low release of funds in Q3
3 inspections of all Wildlife Use Rights holders in northern, eastern, western, and central Uganda to ensure compliance	Activity not implemented	Low release for Q3

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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

World Wildlife Day 2024 celebrations facilitated	World Wildlife Day celebrations held in Kyenjojo district to raise wildlife conservation awareness among Ugandans	Implemented as planned
1 Coordination meeting held on conservation activities	12 coordination meetings on conservation issues held (4 Coordination meetings with prospective developers on ESIA, one 10-day stakeholder workshop to develop RIA for PA change of status, 6 preparatory meetings for preparation of dialogue on lion recovery and conservation, 1 meeting with CTC and UWA on WUR issues)	More coordination meetings held due to increased need for consultations with stakeholders.

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

Item	Spent
211101 General Staff Salaries	293,539.006
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,595.000
221001 Advertising and Public Relations	162.500
221002 Workshops, Meetings and Seminars	15,042.172
221003 Staff Training	14,461.210
221017 Membership dues and Subscription fees.	37,330.941
225101 Consultancy Services	103,836.241
227001 Travel inland	42,115.328
Total For Budget Output	526,082.398
Wage Recurrent	293,539.006
Non Wage Recurrent	232,543.392
Arrears	0.000
<i>AIA</i>	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

Uganda's 10 national parks and 12 wildlife reserves protected and guidance provided for the management of 5 community wildlife areas and 13 wildlife sanctuaries.	Uganda's 10 national parks and 12 wildlife reserves protected and guidance provided for the management of 5 community wildlife areas and 13 wildlife sanctuaries.	Implemented as planned
---	---	------------------------

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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		
A total of 323 hectares in the protected areas of L. Mburu Kidepo Valley Mt. Elgon Kibaale Pian Upe and Semliki cleared of invasive species.	870.67 ha of invasive species cleared in PAs of QENP-100km, MGNP-180km, KVNP-50.62km, TSWR-344ha, SNP-12.8ha, KNP-36.6km, LMNP-42.6ha and BINP-4.05ha	Implemented as planned
45 ha of degraded areas restored in the wildlife areas of Kapkwata and Suam and the previously restored areas in MENP and KNP maintained.	130ha of the previously planted area maintained	Implemented as planned
Katunguru, Katwe and Kahendero Fishing Villages boundaries surveyed.	Report on the process of survey and boundary opening of the areas prepared	Implemented as planned
82 patrols conducted at Ziwa Sanctuary to protect the white rhinos.	93 patrols and 3,158 extended rhino monitoring deployments conducted	Implemented as planned
1 compliance inspection conducted to ensure compliance to environmental standards for the existing developments and best practices in operating in ecologically sensitive areas	1 compliance inspection undertaken on oil and gas activities in MFNP and Masindi- Pakwach road construction	Implemented as planned
5723 patrols conducted across the country to detect and counter illegal activities in Protected Areas such as poaching and illegal harvest of resources.	7621 patrols conducted in PAs. Aerial surveillance conducted in QEPA, PUWR and MBWR	Implemented as planned
101km of the existing length of the electric fence maintained 110 meters of stone wall reinforced with Erythrina 8 Hippo fences constructed and 2 Hippo trenches excavated	Completed the construction of 12.5km electric fence line from Katholhu Nyamugasani. Bush clearing for construction done on 06km from KCCL-Nyamwamba 104.8km of existing length of electric fence maintained in QENP-60.8km and MFNP-44.km 01 km of chain link constructed and 3km of trench maintained in QENP Completed the re-construction and reinforcement of 03 km buffalo stone wall	Implemented as planned
1 Awareness meeting on PAM conducted for 25 community groups. 200 community Wildlife Scouts facilitated and supported. 13 PACU staff trained	80 scouts in KVNP facilitated and supported	Implemented as planned

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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		
The aircraft and UWA fleet maintained and aircraft fees paid.	The aircraft and UWA fleet maintained and aircraft fees paid	Implemented as planned
3 new radio masts installed in Tooro-Semliki WR, Bwindi INP and Kidepo Valley NP	Activity not implemented	Procurement process is still on-going
Communication masts repaired and operationalized in 12 locations	12 communications masts repaired	Implemented as planned
6 staff houses refurbished at Pire (2) and Apoka (4) outposts.	Activity not implemented	Activity differed to Q4
Murchison Top of Falls Trail improved with focus on board walks, tracks, trails and bridges	Murchison Top of Falls Trail improved with focus on board walks, tracks, trails and bridges	Implemented as planned
A total of 8,976 tourists hosted in Wildlife Protected Areas.	83,484 tourists received in PAs	Implemented as planned
70% of reported problem crocodiles and snakes translocated from the communities to PAs 4 demonstration plots planted with 4000 cocoa seedlings in wildlife prone areas 3km of elephant boardwalk upgraded 6km of Mauritius thorn hedge planted in Rwakasenyi	100% of reported crocodiles captured and translocated to PAs. 4km Mauritius thorn hedge was maintained in SNP. 10m of boardwalk were constructed and 500m Mauritius thorn hedge maintained in KNP	Implemented as planned
A pilot project on value addition of Lantana camara implemented in KNP	Activity not implemented	Activity differed to Q4
01 training for 12 staff on rangeland vegetation manipulation conducted in PUWR	Activity not implemented	Activity differed to Q4
1 MoU with local communities implemented in LMNP in management of invasive species	2 MoUs for invasive species management were supervised and monitored	Implemented as planned
Research on vegetation multiplication conducted in Katonga WR	Research study still on-going	Implemented as planned
Routine boundary maintenance conducted (151.5km in MENP-100km, SNP-23KM, TSWR-18.5km, Kabwoya-5km and KNP-5km, 300 pillars in Karuma WR)	60km of the PA boundary were maintained in TSWR-35km & SNP-23km 2 pillars were planted and 2 renovated in TSWR	Implemented as planned
01 stakeholder meeting held to resolve boundary conflicts	Activity not implemented	Activity differed to Q4

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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		
	226 Uganda kobs were captured from Kabwoya WR and safely translocated to Ajai WR. 20 Buffaloes were captured from MFNP and translocated to Ajai WR	The targets for both kobs and buffaloes were increased to decongest the animal population in Kabwoya and MFNP and provide Ajai WR with optimum number of the animals
	60 animals rescued from wire snares, wheel traps and the community	Implemented as planned
	The Uganda Wildlife Authority Diagnostic & Research Laboratory (UWAD&RL) accredited by the South African National Accreditation System (SANAS)	Implemented as planned
1 International and Regional Conference attended	Activity not implemented	Activity differed to Q4
1 inspection for Wildlife Use Right Licence holders conducted	1 inspection for Wildlife Use Right Licence holders conducted on Nissi Concepts in Jinja, Akorio Ibrahim in Kotido, Isaac Mulindwa in Wakiso, and three applicants for pet acquisitions	Implemented as planned
25 patrols; 40 anti- poaching operations facilitated and 70% of all reported cases responded to in Wildlife centres	88 day patrols conducted in Wildlife stations Responded to 33 problem animal cases out of 41 received cases	Implemented as planned
4 drama skits, 4 news features, 5 TV quiz, 2 talk shows and 25 recorded radio messages conducted 4 mobile van campaigns and 5 quiz during the campaigns conducted 02 film videos for awareness created	4 radio talk shows on HWC, compensation and poaching held in hot spot areas of kyankwanzi, Rakai, Jinja and Kalangala 3 mobile van campaigns using conservation videos and films carried out in 14 districts in the western and eastern regions. 916 stopovers were made, 05 schools and over 5000 people were reached with conservation messages. 26 schools mobilized with mobile van campaigns to participate in world wildlife Day celebrations	Implemented as planned
2 workshops to sensitize stakeholders on the compensation regulations and wildlife scouts guidelines held 37 claims reviewed for onward recommendation to Board		Activity differed to Q4

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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		
1 wildlife surveys conducted;	A ground survey carried out for large to medium mammals in KBWR.	Procurement process for consultant to undertake census for chimpanzee and other mammals in RMNP is still on-going
1 staff training conducted (Human Rights Training for Rangers, Refresher trainings for Investigators, Legal officers and finance staff, Mweka College of Wildlife Training & human resource analytics, conflict Management)	84 staff received training in various areas	Implemented as planned
Change management trainings for 200 staff conducted	Activity not implemented	Activity differed to Q4
1 concessions agreement reviewed		
3 new concessions investment opportunities developed based on the GMPs	1 concession agreement at the Solicitor General's Office for approval	Implemented as planned
3 trainings for guides and clerks conducted		Activity scheduled for Q4
1 satisfaction survey report produced		Activity scheduled for Q4
2 selected international and regional Expos participated in Tourism promotional material and content developed Selected domestic expos, sponsorships and campaigns participated in	Participated in 6 events organized by Stakeholders and these included; ITB Berlin, ITB Milano, East African Business Forum under the None Aligned Movement meeting, European Union Business Forum, Explore Busoga, Murchison Falls Fishing Invitational Tournament	Implemented as planned
	Procured and distributed branded uniform for 150 guides	Implemented as planned
10 campsites, 3 campsite shelters and 05 bandas, 03 guest houses, gates, toilets, 30 signage and other tourism facilities maintained and equipped	10 campsites, 3 campsite shelters and 05 bandas, 03 guest houses, gates, toilets, 30 signage and other tourism facilities maintained and equipped	Implemented as planned
1 National event participated in to raise the profile of UWA. 1 Video Documentaries for Parks produced. 1 Press Conferences held 1 Regional Capacity building engagements for Journalists held 2 FAM trips organised		
	Organized the Wildlife run	Implemented as planned
Membership subscription for 3 conservation bodies(IUCN,GTVC,LATIF) paid		

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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		
2 Monitoring visits to PAs conducted to assess implementation of Plans	Conducted 3 monitoring visits to KNP and 11 PAs	Implemented as planned
4 compliance audits conducted	4 compliance audits conducted	Implemented as planned
1 Financial Accounts report prepared	1 Financial Accounts report prepared (UWA Q2 for FY 2023/24 report) Quarter Q3 revenue reconciliation conducted	Implemented as planned
MPS for FY2024/25 prepared and submitted	UWA MPS for FY2024/25 prepared and submitted	Implemented as planned
BoT members facilitated 01 International conference for BoT members, 2 supervision visits conducted	2 Full Board and 6 Committee meetings held BoT Quarter 2 report compiled and produced 2 supervision visits conducted	Implemented as planned
1 quarterly report produced All civil and criminal court cases attended to	1 (Q2 FY 2023/24 UWA) quarterly report produced. 70 civil and criminal cases attended to.	Implemented as planned
PIAP Output: 05020601 Human-wildlife conflicts managed		
Programme Intervention: 050206 Provide security at tourist attraction sites including addressing human-wildlife conflicts		
Fire management plans developed and implemented for all PAs		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		25,395,609.496
	Total For Budget Output	25,395,609.496
	Wage Recurrent	0.000
	Non Wage Recurrent	25,395,609.496
	Arrears	0.000
	<i>AIA</i>	0.000
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		
350 individual animals (constituting 60 species) maintained, fed, rehabilitated and veterinary services provided at UWEC.	366 individual animals (constituting 68 species) maintained, fed, rehabilitated and veterinary services provided at UWEC.	

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05020601 Human-wildlife conflicts managed		
Programme Intervention: 050206 Provide security at tourist attraction sites including addressing human-wildlife conflicts		
Wildlife animal rescue (at least 90% of all reported animal rescue cases)	90% (53) individual animals were rescued	Implemented as planned
A total of 120,000 visitors hosted at UWEC and taken through wildlife conservation education and awareness.	A total of 73,988 visitors hosted at UWEC and taken through wildlife conservation education and awareness.	Implemented as planned
Three (3) school Conservation Education programs conducted in 5 tertiary institutions and 50 schools (Citizen Science program and Special Needs Conservation education program).	General guided conservation Education tours conducted for 21,903 learners, 190 Institutions of learning and 40,000 other visitors.	Implemented as planned
01 CE Program developed	Developed 01 CE Program on Conservation Academy Program	Implemented as planned
1 CE program implemented	6 CE programs implemented (Field work, Waste management, Birding, Parrot Conservation, Camping and internship programs)	Implemented as planned
4 CE materials developed and produced	3 CE materials developed (11 information panels for; Buffalo, Rhino, Elephant, Lion, Leopard, Otter and Crocodile, 4 plant species; Albizia Zygia, Canarium Schweinfurthii, Cordia Africana, Warburgia Ugendensis and 1 poster)	Activities deferred to Q4
Capacity building for 6 Educators in CE conducted	Trained 28 Educators in Conservation education using the Connect, Understand and Act framework of the Get Educated program	Implemented as planned
5 Conservation Education Programs in Schools and Communities implemented.	5 Conservation Education Programs in Schools and Communities implemented. (Special Needs Conservation Education program, Citizen Science Program, Snake Conservation Education and Snakebite Program, Waste Management program)	Implemented as planned
15 Wildlife Clubs of Uganda (WCU) supported to enhance Conservation Education (CE) in Schools	15 wildlife clubs supported	Implemented as planned
2 National/ International CE events organized and implemented in collaboration with stakeholders	1 CE event organized and implemented in collaboration with stakeholders (World Wildlife Day 2024)	Implemented as planned
1 comprehensive marketing strategic plan developed	Activity not implemented	Activity differed to Q4
2 business exhibition meetings attended at local and international level	1 business exhibition meetings attended in London	Implemented as planned

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05020601 Human-wildlife conflicts managed		
Programme Intervention: 050206 Provide security at tourist attraction sites including addressing human-wildlife conflicts		
1 marketing event organized to increase the revenue base of UWEC for sustainable financing	1 marketing event organized to increase the revenue base of UWEC	Implemented as planned
1 Strategic partnership created to increase UWEC Partnership portfolio.	1 Strategic partnership created to increase UWEC Partnership portfolio (Future generation Trust)	Implemented as planned
1 membership program rolled out to increase client loyalty.		Activity differed to Q4
2 videos produced		Activity differed to Q4
Maintenance works conducted on accommodation facilities at UWEC	Maintenance works conducted on accommodation facilities at UWEC	Implemented as planned
01 exposure visit to Private Zoos around Uganda conducted		Activity differed to Q4
1 PR campaign conducted		Activity differed to Q4
2 talk shows conducted on TV and Radio.	3 talk shows conducted on TV and Radio	Implemented as planned
1 letters to the editor or opinions published. 1 Film and 1 photoshoot conducted. 1 Press Conferences organized. 100 post made on all UWEC social media platforms 12 updates made on the UWEC Website	4 press conferences held 60 updates made on the UWEC Website	Remaining activities differed to Q4
1 talent team and 1 special needs team supported through our corporate social responsibility initiatives	Activity not implemented	Activities deferred to Q4
100% wildlife rescues calls responded to 100% animal health management handled	100% wildlife rescues calls responded to. (53 animals rescued) 100% animal health management handled.	Implemented as planned
Breeding program for 07 species of animals maintained.	Breeding activities recorded in the African grey parrots	Construction works have affected breeding due to changes in the natural habitats of the species

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05020601 Human-wildlife conflicts managed		
Programme Intervention: 050206 Provide security at tourist attraction sites including addressing human-wildlife conflicts		
Plant resources enhanced and maintained in 20 exhibits and forest ecosystem at UWEC	<p>Plant resources enhanced and maintained in 20 exhibits and forest ecosystem at UWEC.</p> <p>Plant care management was conducted in 3 animal exhibits (Kidepo, Lake Mburo and Rhino), 4 ornamental gardens and 01 woodlot (workshop area, parrot conservation center, UWEC Reception area, Information Centre and plant nursery)</p> <p>12 assorted species of <i>Milicia excelsa</i>, <i>Albizia coriaria</i>, Kei apple, Aloes, <i>Convolvulus</i>, <i>Carissa spinarum</i>, <i>Khaya senegalensis</i>, <i>Ficus mucoso</i>, Kikuyu grass, <i>Newtonia buchananii</i>, <i>Garcinia buchananii</i>, Dahlias, <i>Syzygium cumini</i> were acquired at UWEC.</p> <p>Planted over 20 indigenous trees of assorted species at UWEC.</p>	Implemented as planned
1 planning workshop conducted for programs and projects	1 planning workshop conducted	Implemented as planned
1 Data collection exercise conducted	1 audit assessment conducted	Implemented as planned
3 Capacity building sessions in Results based management, data management and reporting conducted		Activity differed to Q4
1 report submitted and 1 dissemination workshop conducted	1 quarterly report prepared and submitted to MTWA	Implemented as planned
21 genuine proprietary software (3 Ms windows licenses, 3 Ms Office licenses and 15 antivirus licenses) for UWEC computers installed	Activity not implemented	Activity differed to Q4
A functional CCTV system infrastructure maintained. UWEC website updated. 1 Preventive Maintenance exercise on all UWEC ICT equipment conducted	UWEC website updated 1 Preventive Maintenance exercise on all UWEC ICT equipment conducted	Implemented as planned
1 ICT register updated. First-level user support provided to staff on ICT tools and services		Activity differed to Q4
1 capacity-building training session for UWEC staff conducted	1 Capacity building conducted for staff and interns	Implemented as planned

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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

PIAP Output: 05020601 Human-wildlife conflicts managed**Programme Intervention: 050206 Provide security at tourist attraction sites including addressing human-wildlife conflicts**

Animal Exhibits, holdings, Buildings, Furniture and Equipment repaired Docking Jetty in place Mbale satellite Centre in place Security systems at UWEC improved	Animal Exhibits, holdings, Buildings, Furniture and Equipment repaired	Implemented as planned
1 Statutory committee and full Board meeting held. 1 Internal Audits undertaken	1 quarterly Statutory Committee and 1 full Board meeting held.	Implemented as planned
Staff appraisals conducted. 1 programmatic performance meeting held. 1 motivational speakers engaged to enhance staff performance. 1 seminars and talks about HIV/AIDS organised Gender policy developed	01 awareness session conducted on HIV/AIDS conducted	Activity differed to Q4
Experiential staff exchange programs facilitated	1 Capacity building conducted for staff and interns	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs*US\$ 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
<i>AIA</i>	0.000
Total For Department	28,296,191.894
Wage Recurrent	293,539.006
Non Wage Recurrent	28,002,652.888
Arrears	0.000
<i>AIA</i>	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**

Kikorongo Equator monument completed.	75% of works on the Kikorongo Equator monument completed	Implemented as planned
---------------------------------------	--	------------------------

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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		
	30% of works at Karamoja Museum completed. All slabs cast and drainage channels completed	Implemented as planned
	Draft BOQs and architectural designs for the Napak Open Air Museum information center completed and shared with stakeholders	Napak area land is communal. The department required their consent before proceeding with planning
	Procurement process for consultant to develop BoQs and designs on-going	Low release of development funds
	Consultant completed excavations at Mukongoro and Kapir. 2 meetings held in Tanzania	Implemented as planned
Designs and BoQs for three sites of Kibiro, Katosa and Fort Portal regional Museum produced and approved	Designs and BOQs shared with MoWT for review.	Late release of funds for Q3
10 Luweero Triangle monumental graves renovated and protected	Procurement process still on-going	Late release of funds
Heritage sites branded and marketed	2 heritage sites of Soroti and Nyero branded	Implemented as planned
Amuru Hot springs site developed into a competitive cultural heritage tourism site.	Procurement process is still on-going	Low release of funds

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224011 Research Expenses		23,390.000
225201 Consultancy Services-Capital		349.447
225204 Monitoring and Supervision of capital work		18,513.053
227001 Travel inland		24,797.500
227004 Fuel, Lubricants and Oils		34,000.000
312129 Other Buildings other than dwellings - Acquisition		1,883,189.904
	Total For Budget Output	1,984,239.904
	GoU Development	1,984,239.904
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Project	1,984,239.904
	GoU Development	1,984,239.904
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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**

The modern pier at the Source of the Nile established (80% completed).	The modern pier at the Source of the Nile established (30% completed). Works on the main reception building and toilet facility undergoing.	Delays in the design review and unfavourable weather conditions
Contractor procured for 500 meters of modern walkways and trails; safety equipment (1 km of hand rails and cliff barriers) at the banks of the river.	Evaluations for consultancy to develop designs, BoQs and EIA completed	Low release of funds in Q3 Delays in the procurement process
One project implementation monitoring and supervision reports produced.	1 project implementation monitoring and supervision report produced	Implemented as planned
1 staff trained in tourism development	Activity not undertaken	Awaiting admission from learning institution
Feasibility studies for eco-adventure park project conducted	Procurement for consultant to conduct feasibility studies completed	Low release of funds in Q3
Kitagata hotsprings constructed (80% completion).	Kitagata Hotsprings constructed (30% completion).	Low release of funds in Q3

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
225201 Consultancy Services-Capital	107,759.368
225203 Appraisal and Feasibility Studies for Capital Works	53,466.885
225204 Monitoring and Supervision of capital work	-5.000
227004 Fuel, Lubricants and Oils	16,970.000
312149 Other Land Improvements - Acquisition	59,678.486
313139 Other Structures - Improvement	59,678.486
Total For Budget Output	307,548.225

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1701 Development of Source of the Nile (Phase II)		
	GoU Development	307,548.225
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	307,548.225
	GoU Development	307,548.225
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1782 Mitigating Human Wildlife Conflict Project (MHWCP)		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 05020601 Human-wildlife conflicts managed		
Programme Intervention: 050206 Provide security at tourist attraction sites including addressing human-wildlife conflicts		
50% of the works completed on the 2 ranger outposts.	Activity not implemented	Procurement process is still on-going
1 monitoring and supervision report produced on project implementation.	1 site inspection visit conducted	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		27,025.494
227004 Fuel, Lubricants and Oils		10,605.000
	Total For Budget Output	37,630.494
	GoU Development	37,630.494
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	37,630.494
	GoU Development	37,630.494
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme:03 Regulation and Skills Development		
Sub SubProgramme:01 Policy, Planning and Support Services		
<i>Departments</i>		
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		
1 review and inspection of conservation areas, historical sites and monuments conducted	1 review and inspection of conservation areas, historical sites and monuments conducted	Implemented as planned
1 ICPAU conference attended	Activity not implemented	Low release of funds in Q3
1 monitoring visit of Ministry projects conducted	Activity not implemented	Low release of funds in Q3
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		5,534.577
227001 Travel inland		6,792.000
	Total For Budget Output	12,326.577
	Wage Recurrent	5,534.577
	Non Wage Recurrent	6,792.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000005 Human Resource Management		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators		
Pension recipients paid by the 28th day of the Month.	Pension recipients paid by the 28th day of the Month	Implemented as planned
Gratuity recipients paid by the 28th day of the Month	Gratuity recipients paid by the 28th day of the Month	Implemented as planned
Staff Result-oriented Performance management system maintained and workplace attendance managed	Staff Result-oriented Performance management system maintained and workplace attendance managed	Implemented as planned
IPPS recurent services provided	IPPS recurent services provided	Implemented as planned
1 supervision visit to Ministry agencies, museums and sites conducted	1 supervision visit to Ministry agencies, museums and sites conducted in Western Uganda	Implemented as planned
1 user training for the MTWA HCM self-service portal conducted	Activity not implemented	Low release of funds in Q3

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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

1 training of MTWA staff to address gaps identified in the training assessment report conducted	1 training of MTWA staff conducted	Implemented as planned
1 awareness activity on HIV/AIDS conducted	Activity not implemented	Low release of Q3 funds
Ministry staff IDs renewed	Ministry staff IDs renewed	Implemented as planned

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

Item	Spent
211101 General Staff Salaries	9,121.641
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500.000
221003 Staff Training	11,850.000
227001 Travel inland	8,825.000
227004 Fuel, Lubricants and Oils	10,000.000
273104 Pension	128,629.930
273105 Gratuity	65,420.803
Total For Budget Output	241,347.374
Wage Recurrent	9,121.641
Non Wage Recurrent	232,225.733
Arrears	0.000
<i>AIA</i>	0.000

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

Contracts committee meetings facilitated	Contracts committee meetings facilitated	Implemented as planned
1 contract monitoring visit undertaken	1 contract monitoring visit undertaken	Implemented as planned
1 training workshop for user departments and units conducted	1 training workshop for user departments and units conducted	Implemented as planned
1 market survey and negotiation activity undertaken	Activity not implemented	Low release of Q3 funds

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

Item	Spent
221003 Staff Training	5,495.000
221011 Printing, Stationery, Photocopying and Binding	27,537.959

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		2,450.000
	Total For Budget Output	35,482.959
	Wage Recurrent	0.000
	Non Wage Recurrent	35,482.959
	Arrears	0.000
	<i>AIA</i>	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**

125 Appraisal and Records files prepared	125 Appraisal and Records files prepared	Implemented as planned
Quarterly postage and courier services facilitated	Quarterly postage and courier services facilitated	Implemented as planned
1 monitoring visit of MTWA registries conducted	Activity not implemented	Low release of Q3 funds
Classification Scheme Review & Harmonization conducted	Activity not implemented	Low release of Q3 funds

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		8,144.240
222002 Postage and Courier		5,000.000
227001 Travel inland		6,792.000
	Total For Budget Output	19,936.240
	Wage Recurrent	8,144.240
	Non Wage Recurrent	11,792.000
	Arrears	0.000
	<i>AIA</i>	0.000

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**

1 Monitoring, Supervision and familiarization visit undertaken	Activity not implemented	Low release of Q3 funds
Responsibility allowances and facilitation for Ministers paid	Responsibility allowances and facilitation for Ministers paid	Implemented as planned

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		23,000.000
	Total For Budget Output	23,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	23,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000011 Communication and Public Relations		
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 branding and promotional materials (Pull-up banners, Tear drops, Generic backdrop banners, Tourism year calendar, brochures, Gift hampers, Souvenirs, magazines, Newspaper supplements) procured and distributed	Activity not implemented	Low release of Q3 funds
1 Tourism awareness drive throughout the regions of the Country to profile the tourism offerings conducted	activity not implemented	Low release of Q3 funds
1 Media visibility/presence trip carried out	Activity not implemented	Low release of Q3 funds
1 training for PRO staff to attain additional skills conducted	activity not implemented	Low release of Q3 funds
1 Media engagement with stakeholders carried out	1 Media engagement with stakeholders carried out	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		4,489.997
	Total For Budget Output	4,489.997
	Wage Recurrent	0.000
	Non Wage Recurrent	4,489.997
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000019 ICT Services		

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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

1 Information Security Management trip carried out	Activity not implemented	Low release of Q3 funds
1 Tourism Infrastructure Management trip conducted	activity not implemented	Low release of Q3 funds
Antivirus Software installed		Activity differed to Q4
Firewall Security License procured and installed	Activity not implemented	Activity differed to Q4

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000058 Stakeholder Management

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

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

Media and ministry public relations services provided including press briefings.	Media and ministry public relations services provided including press briefings.	Implemented as planned
1 Monitoring and Supervision of Ministry Projects and institutions carried out	Activity not implemented	Low release of Q3 funds
1 Workshop with stakeholders conducted	1 Workshop with stakeholders conducted	Implemented as planned
1 familiarisation trip conducted	activity not implemented	Low release of Q3 funds
1 stakeholder engagement in the diaspora facilitated	1 stakeholder engagement in the diaspora facilitated	Implemented as planned

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

Item	Spent
211101 General Staff Salaries	8,832.444
221001 Advertising and Public Relations	26,978.655
221002 Workshops, Meetings and Seminars	42,587.545
Total For Budget Output	78,398.644
Wage Recurrent	8,832.444
Non Wage Recurrent	69,566.200
Arrears	0.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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

Budget Output: 120007 Support Services**PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.****Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators**

Utilities (rent, electricity, water) for Ministry premises paid	Activity not implemented	Low release of Q3 funds
Telecommunication services provided.	Telecommunication services provided.	Implemented as planned
Fuel provided for entitled staff.	Fuel provided for entitled staff.	Implemented as planned
Medical care provided for Top Management.	Medical care provided for Top Management.	Implemented as planned
Strategic policy guidance provided and Emoluments provided for Ministers.	Strategic policy guidance provided and Emoluments provided for Ministers.	Implemented as planned
MTWA inventory stored.	MTWA inventory stored.	Implemented as planned
Internal Audit and Parliamentary Accounts Committee recommendations implemented.	Internal Audit and Parliamentary Accounts Committee recommendations implemented.	Implemented as planned
Ministry furniture and equipment repaired	Ministry furniture and equipment repaired	Implemented as planned
Contribution to third parties, membership subscription to professional Associations (APAMU, APAM fees) paid	Activity not implemented	Low release of Q3 funds
Ministry staff facilitated to undertake relevant trainings	Activity not implemented	Low release of Q3 funds
Welfare for Ministry departments and units provided	Welfare for Ministry departments and units provided	Implemented as planned
1 monitoring and supervision visit of Ministry projects conducted	1 monitoring and supervision visit of Ministry projects conducted	Implemented as planned

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

Item	Spent
211101 General Staff Salaries	148,700.050
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	181,074.623
211107 Boards, Committees and Council Allowances	21,056.000
212102 Medical expenses (Employees)	36,046.100
221001 Advertising and Public Relations	118,021.399
221002 Workshops, Meetings and Seminars	5,139.499
221009 Welfare and Entertainment	42,535.000
221011 Printing, Stationery, Photocopying and Binding	14,350.429
221016 Systems Recurrent costs	102,999.998
223001 Property Management Expenses	56,162.852
223004 Guard and Security services	24,967.260

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		133,395.268
227004 Fuel, Lubricants and Oils		111,638.629
228002 Maintenance-Transport Equipment		60,752.100
	Total For Budget Output	1,056,839.207
	Wage Recurrent	148,700.050
	Non Wage Recurrent	908,139.157
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,471,820.998
	Wage Recurrent	180,332.952
	Non Wage Recurrent	1,291,488.046
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Policy Research and Planning		
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 05010601 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources.		
Programme Intervention: 050106 Strengthen/develop the legal and policy framework and mechanisms to ensure decent working conditions in the industry so as to reduce incidences of exploitation		
Ministerial Policy Statement for FY2024/25 produced	Ministerial Policy Statement for FY2024/25 produced	Implemented as planned
1 monitoring report on implementation of Cabinet Decisions prepared	activity not implemented	Low release of Q3 funds
1 quarterly monitoring report for Vote 022 prepared	Q2 FY 2023/24 budget performance report prepared	Implemented as planned
Tourism Gender & Equity policy finalised and rolled out	Draft RIA report prepared	Implemented as planned
1 training of MoTWA staff in the policy development process conducted	Activity not implemented	Low release of funds for Q3
1 Project concept developed	Feasibility report for Mt. Elgon Infrastructure project presented to DC	Implemented as planned

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		33,853.714
221002 Workshops, Meetings and Seminars		-363.724
221011 Printing, Stationery, Photocopying and Binding		10,000.000
227001 Travel inland		-2,932.028
227004 Fuel, Lubricants and Oils		7,593.874
	Total For Budget Output	48,151.836
	Wage Recurrent	33,853.714
	Non Wage Recurrent	14,298.122
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:00027 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**

1 program working group committee meeting held	Activity not implemented	Low release of Q3 funds
3 technical working committee meetings held	2 technical working committee meetings held	Low release of Q3 funds
1 familiarisation engagement with members of the Tourism Working group facilitated	Activity not implemented	Low release of Q3 funds
1 program monitoring and evaluation report produced and submitted to MoFPED & OPM	1 program monitoring and evaluation report produced and submitted to MoFPED & OPM	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		11,864.604
227001 Travel inland		40,639.089
	Total For Budget Output	52,503.693
	Wage Recurrent	0.000
	Non Wage Recurrent	52,503.693
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:120011 Tourism Statistics and Research

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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

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

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

Tourism performance data compiled	Tourism Statistical Abstract 2023 produced.	Implemented as planned
1 Hotel and Accommodation Statistics Survey Report prepared	Activity not implemented	Low release of Q3 funds
1 Tourist Expenditure and Motivation survey Report Produced	Activity not implemented	Low release of Q3 funds
Implementation of decentralized system of immigration data capture carried out	Implementation of decentralized system of immigration data capture carried out	Implemented as planned
Data collection and analysis for domestic tourism drives conducted	Activity not implemented	Low release of Q3 funds

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

Item	Spent
221003 Staff Training	15,000.000
224011 Research Expenses	38,478.363
227001 Travel inland	25,000.000
Total For Budget Output	78,478.363
Wage Recurrent	0.000
Non Wage Recurrent	78,478.363
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	179,133.892
Wage Recurrent	33,853.714
Non Wage Recurrent	145,280.178
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

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

Budget Output:000003 Facilities and Equipment Management

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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

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

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

1 station wagon procured		Procurement process is still on-going
MTWA office access security and CCTV system procured and installed. Software Licensing (Operating system, Microsoft Office subscriptions and Adobe) and Application and network security online services.	MTWA office access security and CCTV system procured and installed	Implemented as planned
1 monitoring and supervision report produced for retooling project interventions.	1 monitoring and supervision report produced for retooling project interventions	Implemented as planned
Biometric locks, CCTV cameras and monitoring system procured and installed	Biometric locks, CCTV cameras and monitoring system procured and installed	Implemented as planned
1 stakeholder engagement on project implementation held	1 stakeholder engagement on project implementation held	Implemented as planned
UWEC – Construction of wall fence, a pier and Mbale UWEC Regional Educational Center.	Construction works are on-going. (20% of works completed)	Late release of funds

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,660.000
227001 Travel inland	28,588.000
263402 Transfer to Other Government Units	3,000,000.000
312221 Light ICT hardware - Acquisition	67,430.000
312222 Heavy ICT hardware - Acquisition	70,000.000
312229 Other ICT Equipment - Acquisition	122,500.000
Total For Budget Output	3,312,178.000
GoU Development	3,312,178.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:120031 Tourism information Management System services (TIMS)

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1609 Retooling of Ministry of Tourism, Wildlife and Antiquities		
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		
1 stakeholder engagement on project implementation held	1 stakeholder engagement on project implementation held	Implemented as planned
1 supervision visit on project implementation conducted	1 supervision visit on project implementation conducted	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		9,360.000
222001 Information and Communication Technology Services.		68,739.956
227001 Travel inland		6,340.000
312229 Other ICT Equipment - Acquisition		152,910.144
	Total For Budget Output	237,350.100
	GoU Development	237,350.100
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	3,549,528.100
	GoU Development	3,549,528.100
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums		
<i>Departments</i>		
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).		
95% of students enrolled trained and assessed	100% of students enrolled trained and assessed	Implemented as planned
150 students enrolled	330 students enrolled	Implemented as planned
95% of finalist students sent on end of program internship attachment	95% of finalist students sent on end of program internship attachment	Implemented as planned

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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).		
30 copies of both UHTTI/National Diploma and Certificate Curriculum disseminated		Activity to be implemented in Q4
Non Tax Revenue (Ushs 0.566 billion) collected	Non Tax Revenue (Ushs 0.309 billion) collected	The low revenue collection was due to the suspension of hotel operations to pave way for construction
100 new students admitted. 25 short course students enrolled. 28 new students enrolled from underserved regions. Students Management System upgraded and maintained	120 new students admitted. 13 new students enrolled from underserved regions. Students Management System maintained 22 short course students enrolled (15-OPEC & 7 Deposit Protection Fund)	increased marketing for short courses and these are managed by the newly created Partnerships, Grants and Collaborations office
03 programmes reviewed. 06 students' workshops and seminars conducted	03 programmes reviewed. 3 students workshops conducted	Implemented as planned
1 regional clinic conducted in Eastern Uganda		Activity to be implemented in Q4
30% hotel room occupancy attained 30% food cost percentage attained 40% beverage cost percentage attained		The hotel operations were suspended until the new hotel officially opens
100% of staff paid salaries by 28th of each month. 100% of staff fed. 100% of all affected staff paid terminal benefits. 100% of staff trained and oriented. 01 statutory fully board of governors and 8 committee meetings facilitated	100% of staff paid salaries by 28th of each month 100% of staff fed 100% of all affected staff paid terminal benefits 100% of staff trained and oriented 01 statutory fully board of governors and 4 committee meetings facilitated	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		1,932,750.000
	Total For Budget Output	1,932,750.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,932,750.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,932,750.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	1,932,750.000
	Arrears	0.000
	<i>AIA</i>	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.**

Enrolment of 60 students in the different programmes facilitated	Enrolment of 70 students in the different programmes facilitated	Implemented as planned
Non Tax Revenue (Ushs 0.124 billion) collected at UWRTI.	Non Tax Revenue (Ushs 0.081 billion) collected at UWRTI.	Implemented as planned
	Internship for 70 students facilitated	Implemented as planned
45 field based practical lessons conducted.	45 field based practical lessons conducted	Implemented as planned
1 UWRTI Training Curricula revised and modularised (CEDP)	1 UWRTI Training Curricula submitted to NCHE for accreditation	Implemented as planned
1 short tailor-made training programmes in tour guiding facilitated Training Tour Guiding, Nature interpretation and Driving facilitated	Activity not implemented	Activity rescheduled to Q4
A national wide community outreach plan to enable the institute engage with its audience and clients across the country developed	Activity not implemented	Activity rescheduled to Q4
1 radio talk show produced and disseminated. A Crisis Communications Plan to curb crises and reputation risks developed. ToRs for Research experts developed	Activity not implemented	Activity scheduled to Q4

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

Item	Spent
263402 Transfer to Other Government Units	1,371,389.322
Total For Budget Output	1,371,389.322
Wage Recurrent	0.000
Non Wage Recurrent	1,371,389.322
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,371,389.322

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	1,371,389.322
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:17 Regional Balanced Development		
SubProgramme:01 Production and productivity		
Sub SubProgramme:01 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Administrative and Support Services		
Budget Output:000058 Stakeholder Management		
PIAP Output: 17031801 Local private sector supported to participate in local, regional and global tourism value chains		
Programme Intervention: 170309 Nurture local private sector to participate in local, regional and global tourism value chains through training and credit extension		
Local private sector supported to participate in local,regional,and global tourism value chains. A total of One handicraft and souvenir production centre supported with tools and training to produce competitive and high-quality products for export	Activity not implemented	No release of funds
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Development Projects</i>		
N/A		
GRAND TOTAL		39,907,453.417
Wage Recurrent		761,250.666
Non Wage Recurrent		33,207,311.028
GoU Development		5,938,891.723
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Quarter 3: 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	
<i>Departments</i>	
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:	
Annual subscription to UNWTO paid	Quarterly subscription to UNWTO paid
National tourism decentralization, planning and development, capacity building strategy and Toolkit for the local governments and other stakeholders developed and disseminated	Toolkit for LG Units developed
4 monitoring visits conducted across the tourism value chain in Protected Areas, Tourism Establishments, investments and Developments	2 monitoring visits conducted across the tourism value chain in Protected Areas, Tourism Establishments, investments and Developments
World Tourism Day 2023 celebrated	World Tourism Day 2023 successfully held in Hoima city with participation of over 3000 people from all walks of life. The celebrations were held under the theme “Tourism and Green Investments”. The Guest of Honor was the Rt. Hon. PM Robinah Nabbanja
10 Tourism Outreach programs with students (Tertiary, Secondary and Primary) conducted	4 Tourism Outreach programs with students (Tertiary, Secondary and Primary) conducted in Kampala and Bunyoro Sub Region across 10 schools
Uganda Martyrs Day Celebrations supported and coordinated	Preparatory meetings for Martyrs day held
4 local tourism awards, festivals and events supported	3 local tourism awards, festivals and events supported (Ekkula awards, Miss Tourism 2023 and Uganda Travel Writers Competition 2023) Ministry engaged, partnered and participated in 6 other events including Nyege Nyege festival, Elgon Marathon, Miss Uganda and Breathtaking Uganda on a promotional tour of Pian Upe Game Reserve, Awakening theater event, Ghetto Kids on a promotional tour of Tooro Subregion, International Deaf cultural festival 2023) Preparatory meetings for Imbalu festival and China Uganda Tourism Symposium held

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns	
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
Uganda Tourism sector represented at 3 EAC sectoral meetings in Arusha and northern corridor cluster meetings	Preparatory meeting of the EAC Sectoral due October 2023 attended in Arusha Uganda represented at the Meeting of the Sectoral Council on Tourism and Wildlife Management in Arusha
Uganda represented in UNWTO meetings	Uganda represented at 2 UNWTO meeting in Smarkland Uzebekstan
Regulations, standards and guidelines to guide the operationalization and implementation of the Tourism Act developed	Principles of the Tourism Bill submitted to the Cabinet Secretariat for consideration
Feasibility studies and project appraisals of potential investments undertaken	
Capacity building for 4 quality assurance staff undertaken	1 training for quality assurance staff in ISO 22000 and 45001 conducted
Leisure and MICE tourism promoted in 4 international markets	
2 explore-Uganda tourism drives conducted in Busoga and Bunyoro region	2 explore-Uganda tourism drives conducted in Busoga and Bunyoro region
4 Tourism promotion campaigns within the Clusters carried out	4 Tourism promotion campaigns within the Clusters carried out in Bunyoro and Rukungiri
MTN marathon supported	
4 bilateral agreements implemented	Draft MoU developed for consideration by MoFA for cooperation in tourism between Uganda and Kenya
20 monitoring visits by Quality Assurance staff conducted	10 monitoring visits by Quality Assurance staff conducted where over 50 hotel facilities in Kampala were inspected in preparation for the NAM/G77 Summit due January 2024

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Spent
211101 General Staff Salaries	231,680.064
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	-0.043
221001 Advertising and Public Relations	600,265.141
221002 Workshops, Meetings and Seminars	342,661.777
221017 Membership dues and Subscription fees.	139,998.090
225101 Consultancy Services	9,368.864
225203 Appraisal and Feasibility Studies for Capital Works	85,479.661
227001 Travel inland	189,029.709

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
Item	Spent	
227002 Travel abroad	151,984.760	
227004 Fuel, Lubricants and Oils	238,886.778	
228001 Maintenance-Buildings and Structures	5,890.000	
	Total For Budget Output	1,995,244.801
	Wage Recurrent	231,680.064
	Non Wage Recurrent	1,763,564.737
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,995,244.801
	Wage Recurrent	231,680.064
	Non Wage Recurrent	1,763,564.737
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:02 Infrastructure, Product Development and Conservation		
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 Elena camp development completed and operationalized with cold-proof facilities to accommodate 40 tourists and 60 guides/support personnel including rescue and first aid block; 2 dining structures, 2 kitchens, power and walk ways.	90% of Rwenzori Elena camp development completed with cold-proof facilities to accommodate 40 tourists and 60 guides/support personnel including a Rescue and First aid block; 2 Dining structures, 2 Kitchens and walk ways.	

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project: 1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)	
PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained	
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage	
A total of 8,000 meters of boardwalks established along the Rwenzori Kilembe and Central circuit trails. 4 project Monitoring and supervision reports produced. Contract management teams facilitated to hold meetings and Valuation reports produced.	Contractor procured for the Rwenzori mountains new boardwalks and improvement of central circuit trail.
5km of the Rwenzori central circuit trail improved with expansion of width to 1.5 metres (2 kms stretch for Nyabitaba John Matte section and 3 km stretch for the John Matte Bujuku stretch).	Contractor procured for the Rwenzori Rwenzori central circuit trail improved. Works to be done in q4.
Hiking equipment including (Dynamic elastic ropes, Pitons, Ice screws, crampons, Ascenders, Belayers, Helmets, Snow hammers, Harnesses, First aid kit, Stretchers, Satellite phones, Cameras, Binoculars and Tents) provided to improve experience and safety.	Procurement conducted for the Hiking equipment including (Dynamic elastic ropes, Pitons, Ice screws, crampons, Ascenders, Belayers, Helmets, Snow hammers, Harnesses, First aid kit, Stretchers, Satellite phones, Cameras, Binoculars and Tents) provided to improve experience and safety.
A Training Plan developed for improving capacity of Rwenzori mountaineering service providers.	
100 service providers including porters, guides trained in mountaineering visitor handling to improve visitor experience and increase community participation in the provision of tourism services.	Concept note produced for the training of mountaineering service providers (porters, chefs, guides among others). Training for all the 100 people is scheduled for June 2024.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,000.000
224011 Research Expenses	99,792.581
225204 Monitoring and Supervision of capital work	63,772.085
312139 Other Structures - Acquisition	2,321,043.100
Total For Budget Output	2,532,607.766
GoU Development	2,532,607.766
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Project	2,532,607.766
	GoU Development	2,532,607.766
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums		
<i>Departments</i>		
Department:001 Museums and Monuments		
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		
15 cultural heritage sites of Wedelai, Partiko, Nyero, Kapir, Mukongoro, Dolwe, Barlonyo, Mugaba Palace, Kakoro, Mugaba, Fort Thurston, Bigo Byamugyenye, Kibiro, Mutanda caves and Komuge maintained and opened to tourists.	15 cultural heritage sites of Wedelai, Partiko, Nyero, Kapir, Mukongoro, Dolwe, Barlonyo, Mugaba Palace, Kakoro, Mugaba, Fort Thurston, Bigo Byamugyenye, Kibiro, Mutanda caves and Komuge maintained and opened to tourists.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211101 General Staff Salaries		308,796.919
221001 Advertising and Public Relations		243,050.197
221002 Workshops, Meetings and Seminars		72,066.250
223004 Guard and Security services		60,000.000
227001 Travel inland		64,219.000
	Total For Budget Output	748,132.366
	Wage Recurrent	308,796.919
	Non Wage Recurrent	439,335.447
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:120014 Protection, Development and Maintanance Services		
PIAP Output: 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
Four (4) museums of National Museum, Kabale, Moroto, and Soroti maintained and services opened to the public hosting 110,000 tourists during the year.	3 museums of National Museum, Kabale and Soroti maintained and services opened to the public hosting 117,964 tourists	

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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	
<p>Museums and Monuments Act 2022 disseminated via digital platforms. The law enhances the protection, utilization and promotion of cultural heritage resources.</p>	<p>The Museums and Monuments Act 2023, disseminated online through Uganda Museum website, Publications Uganda Museums, social media platform, and to other government institutions in Kampala</p> <p>Outreach to 14 schools Sembabule, Hoima and Kayunga Districts.</p> <p>Uganda's interest secured during the UNESCO World Heritage Committee, Riyadh, Saudi Arabia where Kings of Buganda at Kasubi site was removed the Danger List of World Heritage Sites.</p> <p>Schedule 2 regulation of the Museums and Monuments Act 2023 tabled in Parliament for discussion and approval.</p> <p>12 Museum staff and volunteers trained in basic principles, object handling and packaging</p> <p>MTWA participated in conference proceedings and side meetings during the UNESCO conference and General Assembly, Paris.</p> <p>2 sensitization meetings held in Nkonkonjeru and Masaka in areas of conservation and heritage promotion .</p> <p>Audio visual World Day celebrated at Uganda Museum.</p> <p>Survey reports for sites in Amuru hots springs and Tororo Rock prepared</p>
PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained	
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage	
<p>15 cultural heritage sites of Wedelai, Partiko, Nyero, Kapir, Mukongoro, Dolwe, Barlonyo, Mugaba Palace, Kakoro, Mugaba, Fort Thurston, Bigo Byamugyenyi, Kibiro, Mutanda caves and Komuge maintained and opened to tourists.</p>	<p>15 cultural heritage sites of Wedelai, Patiko, Nyero, Kapir, Mukongoro, Dolwe, Barlonyo, Mugaba Palace, Kakoro, Mugaba, Fort Thurston, Bigo Byamugyenyi, Kibiro, Mutanda caves and Komuge maintained and opened to tourists</p>
<p>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</p>	
Item	US\$ Thousand Spent
211101 General Staff Salaries	111,982.453
221002 Workshops, Meetings and Seminars	30,347.729

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
221017 Membership dues and Subscription fees.	36,999.989	
223001 Property Management Expenses	249,980.260	
227001 Travel inland	153,207.999	
227002 Travel abroad	181,810.030	
	Total For Budget Output	764,328.460
	Wage Recurrent	111,982.453
	Non Wage Recurrent	652,346.007
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,512,460.826
	Wage Recurrent	420,779.372
	Non Wage Recurrent	1,091,681.454
	Arrears	0.000
	<i>AIA</i>	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		
100% of wildlife import/export permit applications processed within one week of application.	100% of wildlife import/ export permit applications processed within one week of application	
Wildlife conservation interventions and partnerships coordinated through hosting at least 15 engagements especially via online platform.		
100% of wildlife import/export permit applications processed within one week of application.	100% of wildlife import/ export permit applications processed within one week of application	
Wildlife conservation interventions and partnerships coordinated through hosting at least 15 engagements especially via online platform.		
Uganda's interests effectively secured in global conservation agenda through participation in engagements hosted on online platforms.	Uganda represented and its interests effectively secured in global tourism development through participation in 2 EAC engagement	

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05020104 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources.	
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage	
World Wildlife Day celebrations coordinated and held to raise wildlife conservation awareness among 1,000,000 Ugandans targeting male and female natural resource-dependent communities around protected areas and the young people in and outside school.	World Wildlife Day celebrations held in Kyenjojo district to raise wildlife conservation awareness among Ugandans
Uganda's interests effectively secured in global conservation agenda through participation in engagements hosted on online platforms.	Uganda represented and its interests effectively secured in global tourism development through participation in 2 EAC engagement
Uganda Wildlife Policy 2014 reviewed	Stakeholder consultations on the Wildlife Policy finalised
Uganda conservation issues presented in Conference of the Parties (COP) to the Convention on the Conservation of Migratory Species of Wild Animals (COP14)	
Uganda Wildlife (Trade Regulations) gazetted and disseminated	
National Action Plan for Conservation of the ShooBills disseminated	
Uganda Wildlife (Compensation Scheme) Regulations and the Uganda Wildlife (Revenue Sharing) Regulations disseminated	
Wildlife Farming and Ranching Regulations developed	
Wildlife Pet or Ornaments Regulations developed	
Annual Contributions to Gorilla Agreement, AEWA, CMS and CITES paid	Annual Contributions to Gorilla Agreement, AEWA, CMS and CITES processed
Focal Point officer facilitated to participate in CITES Standing Committee meeting	Focal Point officer facilitated to participate in CITES Standing Committee meeting in November
2 officers facilitated to participate in EAC Sectoral Committee Meeting on Tourism and Wildlife Management	2 officers facilitated to participate in EAC Sectoral Committee Meeting on Tourism and Wildlife Management
12 inspections of national parks, wildlife reserves, sanctuaries and community wildlife areas undertaken	9 inspections of national parks, wildlife reserves, sanctuaries and community wildlife areas undertaken
12 inspections of all Wildlife Use Rights holders in northern, eastern, western, and central Uganda to ensure compliance	5 inspections of all Wildlife Use Rights holders in northern, eastern, western, and central Uganda to ensure compliance
World Wildlife Day 2024 celebrations facilitated	World Wildlife Day celebrations held in Kyenjojo district to raise wildlife conservation awareness among Ugandans
Capacity building of 50 youth (50 male & 50 female) in bird guiding and nature interpretation	Capacity building of 50 youth in bird guiding and nature interpretation undertaken

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05020104 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources.		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
4 Coordination meetings held on conservation activities	17 coordination meetings on conservation activities undertaken (Meeting Karimojong Overland Safaris and Space for Giants on proposed upgrade of Pian-Upe WR, Meeting UWA and Mr. Thomas Price on CTC issues and Meeting Planet Systems on Innovations for Conservation)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	758,836.451	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,160.000	
221001 Advertising and Public Relations	27,137.500	
221002 Workshops, Meetings and Seminars	34,644.000	
221003 Staff Training	14,461.210	
221017 Membership dues and Subscription fees.	39,266.867	
225101 Consultancy Services	352,447.991	
227001 Travel inland	203,808.499	
227002 Travel abroad	31,991.911	
	Total For Budget Output	1,499,754.429
	Wage Recurrent	758,836.451
	Non Wage Recurrent	740,917.978
	Arrears	0.000
	<i>AIA</i>	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		
Uganda s 10 national parks and 12 wildlife reserves protected and guidance provided for the management of 5 community wildlife areas and 13 wildlife sanctuaries.	Uganda's 10 national parks and 12 wildlife reserves protected and guidance provided for the management of 5 community wildlife areas and 13 wildlife sanctuaries.	
A total of 1 295 hactres in the protected areas of L. Mburo Kidepo Valley Mt. Elgon Kibaale Pian Upe and Semliki cleared of invasive species.	2,628.67 ha of invasive species cleared in PAs of QENP-208km, MGNP-257.5km, KVNP-109.12km, TSWR-618ha, SNP-12.8ha, KTWR-249km, KNP-44.03km, LMNP-310.6ha and BINP-10.08ha	

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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	
165ha of degraded areas restored in the wildlife areas of Kapkwata and Suam and the previously restored areas in MENP and KNP maintained.	19ha of degraded area was restored in Saum in MENP 383ha of the previously restored areas were maintained in KNP-200ha and MENP-183ha
Katunguru, Katwe and Kahendero Fishing Villages boundaries surveyed.	Report on the process of survey and boundary opening of the areas prepared and submitted to the Hon. Minister
328 patrols conducted at Ziwa Sanctuary to protect the white rhinos.	250 patrols and 9,444 extended rhino monitoring deployments conducted
4 compliance inspections conducted to ensure compliance to environmental standards for the existing developments and best practices in operating in ecologically sensitive areas.	4 compliance inspection conducted in which 6 developments were inspected for compliance namely Masindi- Pakwach road construction, Kisanja –Pakwach road, Oil and gas, Karuma Hydropower, Fiber optic cable construction, Tian Tang construction site, limestone mining in QENP and proposed sand mining in Kaiso Tonya Community Wildlife Area.
22,895 patrols conducted across the country to detect and counter illegal activities in Protected Areas such as poaching and illegal harvest of resources.	2,001 patrols conducted in PAs. Aerial surveillances conducted in MFNP, Karuma WR, Bugungu WR, Kabwoya WR -Kasio Tonya Community Wildlife Area, KVCA, MENP, QECA, MFCA, PUWR and MBWR
1000 rifles, 20 pistols, 100 hand cuffs procured for illegal activities management operations	Procured 333 AK47 rifles, 666 new empty magazines and 333 rifle slings
101km of the existing length of the electric fence maintained 110 meters of stone wall reinforced with Erythrina 8 Hippo fences constructed and 2 Hippo trenches excavated	104.8km of existing length of electric fence maintained in QENP-60.8km and MFNP-44.km 02 hippo fences (measuring 426 m were constructed in Ddwaniro Sub County in Rakai district and Jengere in Kakuto sub county Kyotera District.) 3km of Buffalo Wall maintained in MGNP. 01 km of chain link constructed and 3km of trench maintained in QENP 02km of the new length of electric fence constructed in Kitagwenda district in QENP. 44.8km of trenches maintained in QENP-11km and 1.2km in KNP

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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	
Awareness meetings on PAM conducted for 25 community groups 800 community Wildlife Scouts facilitated and supported 54 PACU staff trained	25 sensitization meetings conducted in 21 hotspot areas of Human Chimpanzee conflicts in Bunyoro region and in hippo human conflicts of Rakai kyotera Luwero, Wakiso and Namayingo. 451 scouts trained in HWC skills in Karenga, Kaabong, Nwoya and Kotido Districts. 22 community conservation staff of MECA trained in the Earth Ranger program by Space for Giants and given smartphones and other equipment for HWC management
The aircraft and UWA fleet maintained and aircraft fees paid.	The aircraft and UWA fleet maintained and aircraft fees paid
3 new radio masts installed in Tooro-Semliki WR, Bwindi INP and Kidepo Valley NP	
Communication masts repaired and operationalized in 12 locations	6 telecom masts constructed 12 communications masts repaired
6 staff houses refurbished at Pire (2) and Apoka (4) outposts.	
Murchison Top of Falls Trail improved (3500 km of the existing game trails, cycling tracks and nature walks and trails, birding and Mongoose trails maintained, 12 steps, 10 bridges and 05 ladders and 1000m of boardwalks maintained)	Murchison Top of Falls Trail improved with focus on board walks, tracks, trails and bridges
A total of 335,906 tourists hosted in Wildlife Protected Areas.	317,733 tourists received in PAs
70% of reported problem crocodiles and snakes translocated from the communities to PAs 4 demonstration plots planted with 4000 cocoa seedlings in wildlife prone areas 3km of elephant boardwalk upgraded 6km of Mauritius thorn hedge planted in Rwakasenyi	100% of reported 10 crocodiles captured and translocated to PAs. 6km of Mauritius thorn maintained in KNP (1.5km) and SNP (4km)
Invasive species management plan for PUWR developed	

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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	
A pilot project on value addition of Lantana camara implemented in KNP	Held two engagement meetings: one with the leadership of Biodiversity for Resilience (B4R) and another with Katwe Eco tourism Association and explored potential mechanisms for sourcing invasive plant species from QEPA as raw material for briquette making in Kichwamba (Kaymabura sector) and Katwe-kbatooro communities respectively
01 training for 12 staff on rangeland vegetation manipulation conducted in PUWR	
4 MoUs with local communities implemented in LMNP in management of invasive species	4 MoUs for invasive species management implemented
Research on vegetation multiplication conducted in Katonga WR	Data collection conducted Research study still on-going
02 site restoration plans produced for MENP	
120 boundary pillars installed;(100 in QENP and 20 in TSWR)	
84 km of live marker planted (MENP-50 KM, PUWR-30km and Katonga WR-04km)	7.5km of the Reserve boundary planted and maintained with live markers in PUWR
Routine boundary maintenance conducted (151.5km in MENP-100km, SNP-23KM, TSWR-18.5km, Kabwoya-5km and KNP-5km, 300 pillars in Karuma WR)	259.5km of the PA boundary maintained in MFNP-150km, SNP-46km, EMWR-26km, KBW-8.5km, TSWR-35km and KVNP-20km 4 pillars planted and 4 renovated in TSWR
03 stakeholder meetings held to resolve boundary conflicts in MENP, LMNP and KVNP	02 stakeholder meeting held to resolve boundary conflicts
80 kobs, 20 zebras and 30 buffaloes reintroduced into Ajai Wildlife Reserve	226 Uganda kobs were captured from Kabwoya WR and safely translocated to Ajai WR. 20 Buffaloes were captured from MFNP and translocated to Ajai WR
158 veterinary rescue operations conducted in all PAs	158 rescue operations conducted in all PAs
UWA Diagnostic & Research Laboratory - Mweya accredited	The Uganda Wildlife Authority Diagnostic & Research Laboratory (UWAD&RL) accredited by the South African National Accreditation System (SANAS)
02 ESIA's for aerodromes in TSWR and Bugungu WR conducted	1 ESIA for the renovation of Mweya and Ishasha Airstrips in QEPA concluded
4 International and Regional Conferences attended	3 International and Regional Conference attended (United Nations Framework on Climate Change Cop27 Meeting in Dubai UAE & LCA Board Meeting in South Africa)

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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	
4 inspections for Wildlife Use Right Licence holders conducted	2 inspections for Wildlife Use Right Licence holders conducted on 9 companies (Nissi Concepts in Jinja, Akorio Ibrahim in Kotido, Isaac Mulindwa in Wakiso, and three applicants for pet acquisitions, Emburara, Navina Exports Limited, Horizon Resort Ltd, Chakig Eco Tourism Resort, Nissi Concepts, Al-Emarat Investment Ltd, Conservation Through Commercialization (CTC) center, and Equator Crocs Limited)
100 patrols; 160 anti- poaching operations facilitated and 70% of all reported cases responded to in Wildlife centres	270 patrols conducted in Wildlife stations 09 suspects arrested and 04 recoveries made; (01 spear and 03 pangas) 83% of all reported cases responded to in Wildlife centres (Responded to 96 problem animal cases out of 116 received cases)
16 drama skits, 16 news features, 21 TV quiz, 10 talk shows and 100 recorded radio messages conducted 16 mobile van campaigns and 20 quiz during the campaigns conducted 08 film videos for awareness created	10 news features aired on TVs and 433 recorded conservation awareness messages run on 9 radios. 10 mobile van campaigns were conducted in Central, Western and Eastern regions. Held a wildlife concert at the National theatre, creating awareness for chimpanzee through music. 26 schools mobilized with mobile van campaigns to participate in world wildlife Day celebrations. 4 radio talk shows on HWC, compensation and poaching held in hot spot areas of kyankwanzi, Rakai, Jinja and Kalangala.
7 workshops to sensitize stakeholders on the compensation regulations and wildlife scouts guidelines held 150 claims reviewed for onward recommendation to Board	02 radios sensitization talks on compensation regulations conducted in Kanungu and Kiruhura Districts. 22 claims worth 178,635,000/= paid and 110 claims are for approval by the board. 507 compensation claims were received out of which 263 verified and 98 approved for payment.
4 wildlife surveys conducted; (Kabwoya WR/Kaiso Tonya CWA - Ground Survey, Pian Upe Wildlife Reserve - Ground Survey and RMNP, One crocodile survey and one egg nest survey in MFNP)	1 wildlife survey conducted
4 staff trainings conducted (Human Rights Training for Rangers, Refersher trainings for Investigators, Legal officers and finance staff, Mweka College of Wildlife Training & human resource analytics, conflict Management)	855 rangers passed out at Kaweweta 1 staff training conducted in MWEKA for 5 staff. 307 staff received training in various areas.
End of Year Staff Parties at the headquarters and PAs held	1 End of Year Staff Party held
Change management trainings for 200 staff conducted	

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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	
5 concessions agreements reviewed- Marasa (Para, Chobe and Mweya), Red Chilli and Jacana	1 concession Jacana Safari Lodge reviewed and approved transfer of management from M/s Motor Centre (EA) Ltd to M/s KAGOBED Holding Ltd 5 concessions renewed; (Paraa Safari Lodge, Chobe Safari Lodge, Mweya Safari Lodge, Gorilla Forest Camp and Rwenzori Mountaineering Services)
10 new concessions investment opportunities developed based on the GMPs	1 concessions investment opportunities (seasonal camping) developed and signed
Feasibility study report for Glass bridge in MFNP produced 1 benchmarking study conducted	
10 trainings for guides and clerks conducted	2 trainings for guides and clerks conducted
4 satisfaction survey reports produced	1 survey undertaken
8 selected international and regional Expos participated in Tourism promotional material and content developed Selected domestic expos, sponsorships and campaigns participated in	Selected domestic expos, sponsorships and campaigns participated in (Explore Mgahinga Domestic Tourism Campaign, Exhibition during the people's SDG festival, 6th Annual Busoga Tourism Events, Rwenzori Tusker lite Marathon, Marker's night out, World Tourism Day Celebrations, Karamoja Cultural event, Miss Tourism Uganda, Rwenzori Therugi and Rwenzori Marathon, Busoga Annual) 2 selected international and regional Expos participated in (All African Students Leadership Conference and African Marketers Conference) Participated in 7 events organized by Stakeholders and these included; WTM London, Magical Kenya, Mombasa Coastal Conference, IBTM Barcelona, 2nd Edition of the annual Uganda United Arab Emirates Business Forum, Inaugural International Conference for Women Birders, Mt. Elgon marathon. Sponsored 6 stakeholder events which included, Commeration of 100 years of Omukama Chwa 11 Kabalega legacy, Ekula Uganda Awards, Kacita, National arts and cultural crafts association of Uganda, etc
140 UWA branded shirts procured for tourism staff	Procured and distributed branded uniform for 150 guides
10 campsites, 3 campsite shelters and 05 bandas, 03 guest houses, gates, toilets, 30 signage and other tourism facilities maintained and equipped	10 campsites, 3 campsite shelters and 05 bandas, 03 guest houses, gates, toilets, 30 signage and other tourism facilities maintained and equipped

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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	
4 National events participated in to raise the profile of UWA 4 Video Documentaries for Parks produced. 4 Press Conferences held 4 Regional Capacity building engagements for Journalists held 9 FAM trips organised 1 Annual Corporate Report produced	UWA hosted 4 media excursions in LMCA, KCA, QENP and MFCA Held interview with NBS TV, NTV, UBC, Urban Television and Family Television to manage UWA image. Procured 3,300 pieces of UWA branded wall calendars and 1,000 pieces of UWA branded diaries.
Inter CA and inter-forces competitions participated in 4 Community friendly Matches participated in 1 Annual Inter-forces participated in	Participated in the 17th edition of the inter forces games was hosted by the Uganda Police force at police training school Kabalye Masindi. Organized the Wildlife run
Membership subscription for 3 conservation bodies(IUCN,GTVC,LATIF) paid	Membership subscription for GTVC paid
8 Monitoring visits to PAs conducted to assess implementation of Plans	Conducted 4 monitoring visits to KNP and 11 PAs.
16 compliance audits conducted	12 compliance audits conducted; (Revenue and expenditure audit for KVCA and LMCA, World Bank project, value for money audit for MFNP and insurance audit)
UWA Asset register updated	
3 Financial Accounts reports prepared	3 Financial Accounts reports prepared Quarter Q3 revenue reconciliation conducted
BFP, MPS and AOP for FY2014/25 prepared and submitted	UWA BFP & MPS FY 2024/25 prepared
BoT members facilitated 05 International confrence for BoT members, 8 supervision visits , 2 Sectoral meetings and 1 BoT Orientation conducted	The UWA 10th Board of Trustees was inaugurated and 1 BoT meeting held. 5 Full Board and 12 Committee meetings held. Conducted a corporate governance training for BoT members. 1 supervisory visit for BoT members conducted Held 13 TMM to discuss reports from various directorates
Organizational annual performance assessment workshop held 4 quarterly and 01 annual report produced All civil and criminal court cases attended to	185 civil and criminal cases attended to. 2 quarterly reports produced Conducted the organizational annual performance review for the FY2022/23 Compiled and submitted 2 IFPA-CD and SIDA reports

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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	
Ranger accommodation units established in MECA & LMCA. 1 low cost Banda for visitor accommodation Katonga WR. The L. Mburo CA Lakeside Restaurant refurbished. Caldera House refurbished. Bushiyi Campsite reconstructed.	
A total of 3 Small boats (each 10-seater) secured and deployed at Queen, L. Mburo and Murchison Falls National Parks.	3 speed boats secured for MFCA
An Office/gate established at Katunguru Community boat site. 3 gates established at Kasenyi and Ishasha and Ruhija. 3 new radio masts in TSWR, BINP and KVNP. Internet mast boosters	
PIAP Output: 05020601 Human-wildlife conflicts managed	
Programme Intervention: 050206 Provide security at tourist attraction sites including addressing human-wildlife conflicts	
Fire management plans developed and implemented for all PAs	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
263402 Transfer to Other Government Units	87,575,785.191
Total For Budget Output	87,575,785.191
Wage Recurrent	0.000
Non Wage Recurrent	87,575,785.191
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:120024 Uganda Wildlife Conservation Education and awareness services (UWEC)	

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05020601 Human-wildlife conflicts managed	
Programme Intervention: 050206 Provide security at tourist attraction sites including addressing human-wildlife conflicts	
350 individual animals (constituting 60 species) maintained, fed, rehabilitated and veterinary services provided at UWEC.	
Wildlife animal rescue (at least 90% of all reported animal rescue cases)	90% (114) individual animals were rescued
A total of 490,000 visitors hosted at UWEC and taken through wildlife conservation education and awareness.	A total of 573,560 visitors hosted at UWEC and taken through wildlife conservation education and awareness.
General guided conservation Education tours conducted for 370,000 learners, 3400 Institutions of learning and 120,000 other visitors	General guided CE tours conducted for 370,910 learners, 26,309 teachers 4,962 institutions of learning and 118,787 other visitors.
4 CE programs developed	2 CE programs developed (Conservation Academy and insect Conservation Programs)
6 CE programs implemented	6 CE programs implemented (Field work, Waste management, Birding, Parrot Conservation, Camping and internship programs)
16 CE materials developed and produced	9 CE materials developed and produced (Tiger, Parrot, Chimpanzee and UWEC forest map, V2 of the Secondary CE Book, Training CE manual for interns and Educators, 11 information panels for; Buffalo, Rhino, Elephant, Lion, Leopard, Otter and Crocodile, 4 plant species; Albizia Zygia, Canarium Schweinfurthii, Cordia Africana, Warburgia Ugendensis and 1 poster)
Capacity building for 27 Educators in CE conducted	Trained 26 Educators in Conservation education using the Connect, Understand and Act framework of the Get Educated program. 01 training in zoo management for 26 Educators and 04 interns conducted
5 Conservation Education Programs in Schools and Communities implemented.	5 Conservation Education Programs in Schools and Communities implemented. (Special Needs Conservation Education program, Citizen Science Program, Snake Conservation Education and Snakebite Program, Waste Management program)
45 Wildlife Clubs of Uganda (WCU) supported to enhance Conservation Education (CE) in Schools	23 Wildlife Clubs of Uganda (WCU) supported to enhance Conservation Education (CE) in Schools (Luzira SS, Kitara SS, Kigorobya SS, Hoima Public School and Gilgal Nursery and Primary School, Kabojja Junior school, Nkumba University, establishment of Shree Sahajanand)
5 National/ International CE events organized and implemented in collaboration with stakeholders	2 National/ International CE event (World Tourism Day & World Wildlife Day)organized and implemented where 23 Secondary Schools, 09 Primary Schools and 13 Tertiary Institutions engaged & 01 exhibition held)

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05020601 Human-wildlife conflicts managed	
Programme Intervention: 050206 Provide security at tourist attraction sites including addressing human-wildlife conflicts	
1 comprehensive marketing strategic plan developed	
8 business exhibition meetings attended at local and international level	10 business exhibition meetings attended (world Tourism day celebrations, at MUBS, WTM-London, Indian Association day celebrations)
4 marketing events organized to increase the revenue base of UWEC for sustainable financing	2 marketing event organized to increase the revenue base of UWEC
4 Strategic partnerships created to increase UWEC Partnership portfolio.	6 Strategic partnership created to increase UWEC Partnership portfolio. (AKWO international irrigation company, Crestanks Uganda LTD, ICEA Lion, Future generation Trust, Overseas Exchange limited and Jane Goodall Institute)
1 membership program rolled out to increase client loyalty.	
4 videos and other promotional materials (3000 brochures, 2000 calendars, 500 souvenirs) procured and distributed	3000 brochures, 200 souvenirs and 1500 calendars produced
4 maintenance works conducted on accommodation facilities at UWEC	Maintenance works conducted on the dormitories and Bandas.
4 benchmarking and marketing study visits conducted	1 online training session for the Primate Keepers conducted
2 Communication manuals developed	2 communication manuals developed
02 trainings on Conservation reporting and communication for media personnel and staff conducted	
1 PR campaign conducted	
8 talk shows conducted on TV and Radio.	7 talk shows conducted on TV and Radio.
4 letters to the editor or opinions published 4 Films and 4 photoshoots conducted 4 Press Conferences organized 400 post made on all UWEC social media platforms 48 updates made on the UWEC Website	02 opinion letters to the editor published. 02 photoshoots for the zoo keepers day conducted. 6 Press conference organised. 212 posts made on all UWEC socials. 75 updates done on the UWEC website.
02 talent teams and 04 special needs groups supported through our corporate social responsibility initiatives 1604 IEC materials produced	Supported 01 team of persons with special needs in indoor games competitions 1500 calendars produced
100% wildlife rescues calls responded to 100% animal health management handled	100% wildlife rescues calls responded to. 100% animal health management handled.
Breeding program for 07 species of animals maintained.	Breeding program for 07 species of animals maintained. (chimpanzee, Bengal tigers, laboratory rats, grey crowned crane, African grey parrots,)

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05020601 Human-wildlife conflicts managed	
Programme Intervention: 050206 Provide security at tourist attraction sites including addressing human-wildlife conflicts	
Plant resources enhanced and maintained in 20 exhibits and forest ecosystem at UWEC	<p>Plant resources enhanced and maintained in 20 exhibits and forest ecosystem at UWEC.</p> <p>20 Plant species and garden implements were moved to the new site of the nursery garden. Plant care management was only conducted in 1 exhibit (Kidepo exhibit).</p> <p>The golden-cats enclosure was re-greened to mimic the forest undergrowth which is the golden cats' habitat in the wild.</p> <p>Plant care management was conducted in 3 animal exhibits (Kidepo, Lake Mburu and Rhino) and 7 facilities (workshop area, parrot conservation center, UWEC Reception area, Information Centre and plant nursery, giraffe viewing point, and parking area).</p> <p>17 assorted species of Pachira aquatica, Albizia zygia, Ficus mucoso, Cordia africana, Inga edulis, excelsa, Albizia coriaria, Kei apple, Aloes, Convolvules, Carissa spinarum, Khaya senegalensis, Ficus mucoso, Kikuyu grass, Newtonia buchananii, Garcinia buchananii, Dahlias, Syzygium cumini acquired at UWEC.</p> <p>Planted over 20 indigenous trees of assorted species at UWEC.</p>
3 planning workshops conducted for programs and projects	02 Planning workshops for UWEC'S annual operations conducted
03 Data collection exercises and 01 data audit assessment conducted	<p>2 Data collection exercises conducted in line with behavioral monitoring for breeding of the African grey parrots</p> <p>1 audit assessment conducted</p>
05 Capacity building sessions in Results based management, data management and reporting conducted	03 capacity building sessions on data management, reporting and Results based management conducted.
4 reports submitted and 4 dissemination workshops conducted	3 quarterly reports submitted to the Board and MTWA
84 genuine proprietary software (12 Ms windows licenses, 12 Ms Office licenses and 60 antivirus licenses) for UWEC computers installed	
<p>A functional CCTV system infrastructure maintained</p> <p>1 network optimization exercise conducted</p> <p>UWEC website updated</p> <p>4 Preventive Maintenance exercises on all UWEC ICT equipment conducted</p>	<p>A functional CCTV system infrastructure installed.</p> <p>UWEC website updated.</p> <p>1 network optimization exercise completed.</p> <p>Preventive maintenance of 02 classified ICT equipment undertaken</p>

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05020601 Human-wildlife conflicts managed	
Programme Intervention: 050206 Provide security at tourist attraction sites including addressing human-wildlife conflicts	
Sage accounting system integrated into the UWEC Online booking and ticketing system First-level user support provided to staff on ICT tools and services 1 ICT audit by NITA-U conducted 1 ICT register updated	1 ICT register updated. First-level user support provided to staff on ICT tools and services
4 capacity-building training sessions for UWEC staff conducted	5 capacity building trainings conducted in reporting, husbandry, animal welfare and data management
Animal Exhibits, holdings, Buildings, Furniture and Equipment repaired Docking Jetty in place Mbale satellite Centre in place Security systems at UWEC improved	Animal Exhibits, holdings, Buildings, Furniture and Equipment repaired (airlock in the serval cats exhibits, hotlines for the tigers, lions and chimpanzee area, crocodile and otter pond , feeding pulley in kidepo exhibit, tiger holding flooding areas , all the leaking ponds in the reptile house, feeding slabs, reservoir water tanks at the cheetah and lion enclosures)
4 Statutory committee and full Board meetings held 4 Internal Audits undertaken 1 external audit facilitated 1 Refresher Corporate Governance training carried out Subscription to 6 international bodies paid	3 Statutory committee held 3 Board meeting held 2 quarterly internal audits undertaken and reports produced
Staff appraisals conducted 4 programmatic performance meetings held 4 motivational speakers engaged to enhance staff performance 4 seminars and talks about HIV/AIDS organised Gender policy developed	Staff appraisals conducted 1 programmatic performance meeting held between the immediate supervisors, heads of department and Human Resource where need be 01 awareness session conducted on HIV/AIDS conducted
Experiential staff exchange programs facilitated internal capacity building for staff, interns and Volunteers carried out 80 interns and 10 volunteers recruited 1 end of year party organised	Experiential staff exchange programs facilitated (3 Animal keepers and 1 educator went to Japan & 3 educators and 3 Animal Keepers went to Elsmare -Naivasha Kenya) 90 internship students trained 1 end of year party organised Internal capacity building has been done in areas of CE, animal welfare and husbandry, Monitoring and Evaluation. 1 Capacity building conducted for staff and interns

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
263402 Transfer to Other Government Units	7,123,500.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	7,123,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	7,123,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	96,199,039.620
	Wage Recurrent	758,836.451
	Non Wage Recurrent	95,440,203.169
	Arrears	0.000
	<i>AIA</i>	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**

Kikorongo Equator monument completed and launched	70% of works on the Kikorongo Equator monument completed
Karamoja Museum reconstructed	30% of works at Karamoja Museum completed. All slabs cast and drainage channels completed
Napak Open Air Museum information centre established.	Draft BOQs and architectural designs for the Napak Open Air Museum information center completed and shared with stakeholders
Kabalega and Mwangi Site in Dokolo developed	Procurement process for consultant to develop BoQs and designs on-going
Nomination Dossier of the Rock Art sites in the Lake Victoria region completed and submitted to UNESCO	Consultant completed excavations at Mukongoro and Kapir. 2 meetings held in Tanzania
Designs and BoQs for three sites of Kibiro, Katosa and Fort Portal regional Museum produced and approved	Designs and BOQs shared with MoWT for review.
10 Luweero Triangle monumental graves renovated and protected	Procurement process still on-going
Heritage sites branded and marketed	2 heritage sites of Soroti and Nyero branded
Amuru Hot springs and Guruguru hills Designs and BOQs developed. Amuru Hot springs site developed into a competitive cultural heritage tourism site. Guruguru hills site developed into a competitive cultural heritage tourism site.	Procurement process is still on-going

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 <i>US\$ Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,690.000
221001 Advertising and Public Relations	30,000.000
224011 Research Expenses	101,620.000
225201 Consultancy Services-Capital	349.447
225204 Monitoring and Supervision of capital work	168,660.000
227001 Travel inland	75,000.000
227004 Fuel, Lubricants and Oils	69,000.000
312129 Other Buildings other than dwellings - Acquisition	1,946,395.707
313139 Other Structures - Improvement	300,000.000
Total For Budget Output	2,704,715.154
GoU Development	2,704,715.154
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	2,704,715.154
GoU Development	2,704,715.154
External Financing	0.000
Arrears	0.000
<i>AIA</i>	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	
The Source of the Nile modern pier established and completed with facilities including a dock for 19 boats, a viewing bridge, 2 water fountains, outdoor restaurant, sanitary, vehicle parking area, relaxing gardens, staff station and offices, security stat	The modern pier at the Source of the Nile established (30% completed). Works on the main reception building and toilet facility undergoing.
500 meters of modern walkways and trails; safety equipment (1 km of hand rails and cliff barriers) at the banks of the river established	Evaluations for consultancy to develop designs, BoQs and EIA completed

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1701 Development of Source of the Nile (Phase II)	
PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained	
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage	
A Resettlement action plan for Source of the Nile finalized.	NA
4 project implementation monitoring and supervision reports produced.	2 project implementation monitoring and supervision reports produced
1 staff trained in tourism development	
Feasibility studies for eco-adventure park project conducted	Procurement for consultant to conduct feasibility studies completed
Kitagata hot springs completed. The product will enrich the South western tourism circuit and will increase tourism activity and the resultant benefits to the host community including jobs, market.	Kitagata Hotsprings constructed (80% completion).
Kafu tourist stopover development done with production of designs and plans, landscaping, and structures.	Site visit conducted with District officials to fast track the development of the tourist stopover

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
225201 Consultancy Services-Capital	215,985.026
225203 Appraisal and Feasibility Studies for Capital Works	250,000.000
225204 Monitoring and Supervision of capital work	274,923.962
227004 Fuel, Lubricants and Oils	30,000.000
312131 Roads and Bridges - Acquisition	4,795,727.510
312149 Other Land Improvements - Acquisition	59,678.486
313139 Other Structures - Improvement	59,678.486
Total For Budget Output	5,695,993.470
GoU Development	5,695,993.470
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	5,695,993.470
GoU Development	5,695,993.470
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1782 Mitigating Human Wildlife Conflict Project (MHWCP)		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 05020601 Human-wildlife conflicts managed		
Programme Intervention: 050206 Provide security at tourist attraction sites including addressing human-wildlife conflicts		
Designs and BoQs produced for the proposed range outposts. 2 ranger outposts constructed in Protected Areas.		
2 monitoring and supervision visits on project activities undertaken	1 site inspection visit conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
227001 Travel inland		27,025.494
227004 Fuel, Lubricants and Oils		10,605.000
	Total For Budget Output	37,630.494
	GoU Development	37,630.494
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	37,630.494
	GoU Development	37,630.494
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:03 Regulation and Skills Development		
Sub SubProgramme:01 Policy, Planning and Support Services		
<i>Departments</i>		
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		
Risk Based Internal Audit Annual Plan for FY2023/24 developed	NA	
4 reviews and inspections of conservation areas, historical sites and monuments conducted	3 reviews and inspection of conservation areas, historical sites and monuments conducted	
Annual subscription to ICPAU, ACCA & IIA paid	NA	

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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		
4 ICPAU conferences attended	2 ICPAU conferences attended	
1 training for Internal Audit staff undertaken	NA	
4 monitoring visits of Ministry projects conducted	2 monitoring visits of Ministry projects conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	11,863.082	
221003 Staff Training	770.000	
227001 Travel inland	60,642.775	
Total For Budget Output		73,275.857
Wage Recurrent	11,863.082	
Non Wage Recurrent	61,412.775	
Arrears	0.000	
<i>AIA</i>	0.000	
Budget Output:000005 Human Resource Management		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators		
Pension recipients paid by the 28th day of the Month.	Pension recipients paid by the 28th day of the Month	
Gratuity recipients paid by the 28th day of the Month.	Gratuity recipients paid by the 28th day of the Month	
Staff Result-oriented Performance management system maintained and workplace attendance managed	Staff Result-oriented Performance management system maintained and workplace attendance managed	
IPPS recurrent services provided.	IPPS recurrent services provided	
Annual subscription fees to HR professional forum paid		
4 supervision visits to Ministry agencies, museums and sites conducted	3 supervision visits to Ministry agencies, museums and sites conducted	
4 user trainings for the MTWA HCM self-service portal conducted	2 user trainings for the MTWA HCM self-service portal conducted	
4 trainings of MTWA staff to address gaps identified in the training assessment report conducted	3 trainings of MTWA staff conducted	

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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		
4 awareness activities on HIV/AIDS conducted	2 awareness activities on HIV/AIDS conducted (Ministry HIV committee was inaugurated and sensitized on their roles & World Aids Day commemorated at the Uganda Museum with free testing and counselling for MTWA staff.)	
Ministry staff IDs renewed	Ministry staff IDs renewed	
Health week conducted	Health week conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	31,577.252	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000.000	
221003 Staff Training	34,145.775	
224008 Educational Materials and Services	123,000.000	
227001 Travel inland	62,825.000	
227004 Fuel, Lubricants and Oils	36,500.000	
273104 Pension	353,624.372	
273105 Gratuity	120,981.198	
Total For Budget Output		792,653.597
Wage Recurrent		31,577.252
Non Wage Recurrent		761,076.345
Arrears		0.000
<i>AIA</i>		0.000
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		
Contracts committee meetings facilitated	12 Contracts committee meetings facilitated	
4 contract monitoring visits undertaken	3 contract monitoring visits undertaken	
4 training workshops for user departments and units conducted	3 training workshops for user departments and units conducted	
Memberships to CIPS and IPPU paid	Memberships to CIPS and IPPU paid	
4 market surveys and negotiation activities undertaken	2 market surveys and negotiation activities undertaken	

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	US\$ Thousand Spent
211107 Boards, Committees and Council Allowances	38,420.000
221003 Staff Training	5,995.000
221011 Printing, Stationery, Photocopying and Binding	29,817.959
227001 Travel inland	50,000.000
Total For Budget Output	124,232.959
Wage Recurrent	0.000
Non Wage Recurrent	124,232.959
Arrears	0.000
<i>AIA</i>	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**

500 Appraisal and Records files prepared	375 Appraisal and Records files prepared
Quarterly postage and courier services facilitated	Quarterly postage and courier services facilitated
4 monitoring visits of MTWA registries conducted	2 monitoring visits of MTWA registries conducted
Classification Scheme Review & Harmonization conducted	Classification Scheme Review & Harmonization conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	US\$ Thousand Spent
211101 General Staff Salaries	15,682.344
221002 Workshops, Meetings and Seminars	17,000.000
222002 Postage and Courier	15,000.000
227001 Travel inland	49,334.775
Total For Budget Output	97,017.119
Wage Recurrent	15,682.344
Non Wage Recurrent	81,334.775
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000010 Leadership and Management

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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

4 Monitoring, Supervision and familiarization visits undertaken	2 monitoring and supervision visits undertaken in Bunyoro and Central region 1 familiarisation visit undertaken to Kenya to attend the East African Regional Tourism Expo 2023 where the East African Regional brand-'Visit East Africa, Feel the Vibe' was launched.
Responsibility allowances and facilitation for Ministers paid	Responsibility allowances and facilitation for Ministers paid

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

Item	Spent
221002 Workshops, Meetings and Seminars	67,760.000
227001 Travel inland	252,953.877
227002 Travel abroad	15,000.000
Total For Budget Output	335,713.877
Wage Recurrent	0.000
Non Wage Recurrent	335,713.877
Arrears	0.000
AIA	0.000

Budget Output:000011 Communication and Public Relations

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 branding and promotional materials (Pull-up banners, Tear drops, Generic backdrop banners, Tourism year calendar, brochures, Gift hampers, Souvenirs, magazines, Newspaper supplements) procured and distributed	Ministry branding and promotional materials (Pull-up banners, Tear drops, Generic backdrop banners, Tourism year calendar, brochures, Gift hampers, Souvenirs, magazines, Newspaper supplements) procured and distributed during 'Explore Bunyoro' campaign and celebrations of the World Tourism Day as well as NAM & G77+China summits
4 Tourism awareness drives throughout the regions of the Country to profile the tourism offerings conducted	2 Tourism awareness drives throughout the regions of the Country to profile the tourism offerings conducted
4 Media visibility/presence trips carried out	2 Media visibility/presence trips carried out in Bunyoro and Central regions
4 trainings for PRO staff to attain additional skills conducted	2 trainings for PRO staff to attain additional skills conducted
4 Media engagements with stakeholders carried out	3 Media engagements with stakeholders carried out

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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
221001 Advertising and Public Relations		147,611.063
	Total For Budget Output	147,611.063
	Wage Recurrent	0.000
	Non Wage Recurrent	147,611.063
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000019 ICT 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		
4 Information Security Management trips carried out	2 Information Security Management trips carried out	
4 Tourism Infrastructure Management trips conducted	2 Tourism Infrastructure Management trips conducted	
Ministry ICT policy developed		
Antivirus Software installed	Antivirus Software installed	
Firewall Security License procured and installed	Firewall Security License procured and installed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		13,120.530
222001 Information and Communication Technology Services.		39,919.400
227001 Travel inland		110,583.470
	Total For Budget Output	163,623.400
	Wage Recurrent	0.000
	Non Wage Recurrent	163,623.400
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000058 Stakeholder Management		

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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

Media and ministry public relations services provided including press briefings.	Media and ministry public relations services provided including press briefings.
4 Monitoring and Supervision of Ministry Projects and institutions carried out	2 Monitoring and Supervision trips of Ministry Projects and institutions carried out in Jinja and Hoima districts
4 Workshops with stakeholders conducted	3 Workshops with stakeholders conducted
4 familiarisation trips conducted	1 familiarisation trip conducted
4 stakeholder engagements in the diaspora facilitated	3 stakeholder engagements in the diaspora facilitated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211101 General Staff Salaries	38,470.444
221001 Advertising and Public Relations	47,269.530
221002 Workshops, Meetings and Seminars	178,253.975
Total For Budget Output	263,993.949
Wage Recurrent	38,470.444
Non Wage Recurrent	225,523.505
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

Utilities (rent, electricity, water) for Ministry premises paid	Utilities (rent, electricity, water) for Ministry premises paid
Telecommunication services provided.	Telecommunication services provided.
Fuel provided for entitled staff.	Fuel provided for entitled staff.
Medical care provided for Top Management.	Medical care provided for Top Management.

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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	
Strategic policy guidance provided and Emoluments provided for Ministers.	Strategic policy guidance provided and Emoluments provided for Ministers.
MTWA inventory stored.	MTWA inventory stored.
Internal Audit and Parliamentary Accounts Committee recommendations implemented.	Internal Audit and Parliamentary Accounts Committee recommendations implemented.
Ministry furniture and equipment repaired	Ministry furniture and equipment repaired
Contribution to third parties, membership subscription to professional Associations (APAMU, APAM fees) paid	Contribution to third parties, membership subscription to professional Associations (APAMU, APAM fees) paid
Ministry staff facilitated to undertake relevant trainings	Ministry staff facilitated to undertake relevant trainings
Welfare for Ministry departments and units provided	Welfare for Ministry departments and units provided
4 monitoring and supervision visits of Ministry projects conducted	3 monitoring and supervision visits of Ministry projects conducted
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	

Item	Spent
211101 General Staff Salaries	415,611.429
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	527,226.173
211107 Boards, Committees and Council Allowances	74,865.280
212102 Medical expenses (Employees)	43,865.100
221001 Advertising and Public Relations	262,318.999
221002 Workshops, Meetings and Seminars	190,258.800
221009 Welfare and Entertainment	173,409.010
221011 Printing, Stationery, Photocopying and Binding	114,553.200
221016 Systems Recurrent costs	174,418.094
221017 Membership dues and Subscription fees.	5,336.084
222001 Information and Communication Technology Services.	81,200.000
223001 Property Management Expenses	78,668.308
223003 Rent-Produced Assets-to private entities	950,161.469
223004 Guard and Security services	74,967.260
223005 Electricity	13,248.528

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
227001 Travel inland	723,885.206
227002 Travel abroad	200,000.000
227004 Fuel, Lubricants and Oils	343,626.843
228002 Maintenance-Transport Equipment	118,040.418
273102 Incapacity, death benefits and funeral expenses	2,000.000
Total For Budget Output	4,567,660.201
Wage Recurrent	415,611.429
Non Wage Recurrent	4,152,048.772
Arrears	0.000
AIA	0.000
Total For Department	6,565,782.022
Wage Recurrent	513,204.551
Non Wage Recurrent	6,052,577.471
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**

Ministerial Policy Statement for FY2024/25 produced	Ministerial Policy Statement for FY2024/25 produced
Budget Framework Paper for FY 2024/25 produced	MTWA Budget Framework Paper for FY 2024/25 produced and submitted to MoFPED
4 monitoring reports on implementation of Cabinet Decisions prepared	2 monitoring reports on implementation of Cabinet Decisions prepared
4 quarterly monitoring reports for Vote 022 prepared	3 budget performance reports prepared and submitted to MoFPED
30 MoTWA budget officers trained in aspects of planning, budgeting, project development and appraisal	30 MoTWA budget officers trained in aspects of planning, budgeting, project development and appraisal
Annual Tourism, Wildlife and Heritage program review conference held for FY 2022/23	Annual Tourism, Wildlife and Heritage program review conference held for FY 2022/23
Tourism Gender & Equity policy finalised and rolled out	Draft RIA report prepared

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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

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

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

4 trainings of MoTWA staff in the policy development process conducted	2 trainings of MoTWA staff in the policy development process conducted
3 Project concepts developed	2 Project concepts finalised and presented to the Program technical working group Feasibility report for Mt. Elgon Infrastructure project presented to DC
2 stakeholder engagements on planning and budgeting issues held	2 stakeholder engagement on planning and budgeting issues held in Jinja

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
--	----------------------

Item	Spent
211101 General Staff Salaries	102,035.779
221002 Workshops, Meetings and Seminars	130,636.276
221011 Printing, Stationery, Photocopying and Binding	10,000.000
227001 Travel inland	148,311.113
227004 Fuel, Lubricants and Oils	38,318.874
Total For Budget Output	429,302.042
Wage Recurrent	102,035.779
Non Wage Recurrent	327,266.263
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

5 program working group committee meetings held	3 program working group committee meetings held
12 technical working committee meetings held	8 technical working committee meetings held
4 familiarisation engagements with members of the Tourism Working group facilitated	1 familiarisation engagement with members of the Tourism Working group facilitated
2 program monitoring and evaluation reports produced and submitted to MoFPED & OPM	2 program monitoring and evaluation reports produced and submitted to MoFPED & OPM

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>US\$ Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
221002 Workshops, Meetings and Seminars	85,285.578
227001 Travel inland	75,492.510
Total For Budget Output	160,778.088
Wage Recurrent	0.000
Non Wage Recurrent	160,778.088
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:120011 Tourism Statistics and Research

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

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

Tourism Statistical Abstract 2023 produced.	Tourism Statistical Abstract 2023 produced. Draft Tourism Satellite account report produced
2 Hotel and Accommodation Statistics Survey Reports prepared	1 Hotel and Accommodation Statistics Survey Report finalised
2 Tourism Sector Research reports produced.	1 tourism program research report prepared
2 Tourist Expenditure and Motivation survey Report Produced	1 Tourist Expenditure and Motivation survey Report Produced
Implementation of decentralized system of immigration data capture carried out	Implementation of decentralized system of immigration data capture carried out
Data collection and analysis for domestic tourism drives conducted	Data collection and analysis for Explore Bunyoro conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
221003 Staff Training	35,000.000
224011 Research Expenses	450,849.051
227001 Travel inland	49,975.150
227002 Travel abroad	6,722.784
Total For Budget Output	542,546.985
Wage Recurrent	0.000
Non Wage Recurrent	542,546.985
Arrears	0.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	<i>AIA</i> 0.000
	Total For Department 1,132,627.115
	Wage Recurrent 102,035.779
	Non Wage Recurrent 1,030,591.336
	Arrears 0.000
	<i>AIA</i> 0.000

*Development Projects***Project:1609 Retooling of Ministry of Tourism, Wildlife and Antiquities****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.****Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators**

Assorted ICT equipment (Centralised Equipment Power Backup/Rack, Access Points, Network Management Switch & Network Management Router) procured and installed	
1 station wagon procured	
MTWA office access security and CCTV system procured and installed. Software Licensing (Operating system, Microsoft Office subscriptions and Adobe) and Application and network security online services.	MTWA office access security and CCTV system procured and installed
Assorted Office furniture (chairs, office chairs, tables, workstations, water dispensers, filing cabinets, roller binds) procured	
4 monitoring and supervision reports produced for retooling project interventions.	2 monitoring and supervision reports produced for retooling project interventions
Biometric locks, CCTV cameras and monitoring system procured and installed	Biometric locks, CCTV cameras and monitoring system procured and installed
4 stakeholder engagements on project implementation held	2 stakeholder engagements on project implementation held
UWEC Construction of wall fence (3.2bn), a pier (2.0bn) and Mbale UWEC Regional Educational Center (7bn)	Construction works are on-going. (20% of works completed)

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,500.000
227001 Travel inland	135,160.000
263402 Transfer to Other Government Units	9,100,000.000
312221 Light ICT hardware - Acquisition	67,430.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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 <i>US\$ Thousand</i>	
Item	Spent
312222 Heavy ICT hardware - Acquisition	70,000.000
312229 Other ICT Equipment - Acquisition	122,500.000
Total For Budget Output	9,562,590.000
GoU Development	9,562,590.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	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	
Assorted ICT equipment (Heavy duty photocopier, fiber cables, Boardroom Video Conferencing Equipment, 12 computers, 20 tabs & 2 projectors) procured	Procurement of Boardroom Video Conferencing Equipment completed
4 stakeholder engagements on project implementation held	2 stakeholder engagementS on project implementation held
4 supervision visits on project implementation conducted	2 supervision visits on project implementation conducted
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>	
Item	Spent
221002 Workshops, Meetings and Seminars	19,480.000
222001 Information and Communication Technology Services.	68,739.956
227001 Travel inland	35,638.000
312229 Other ICT Equipment - Acquisition	152,910.144
Total For Budget Output	276,768.100
GoU Development	276,768.100
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	9,839,358.100

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	9,839,358.100
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums		
<i>Departments</i>		
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).		
95% of students enrolled trained and assessed	95% of students enrolled trained and assessed	
600 students enrolled	550 students enrolled	
95% of finalist students sent on end of program internship attachment	95% of finalist students sent on end of program internship attachment	
50 copies of both UHTTI/National Diploma and Certificate Curriculum disseminated		
Non Tax Revenue (Ushs 2.265 billion) collected	Non Tax Revenue (Ushs 1.077 billion) collected	
200 new students admitted 56 new students enrolled from underserved regions 100 short course students enrolled Students Management System upgraded and maintained	238 new students admitted. 56 new students enrolled from underserved regions. Students Management System upgraded and maintained 22 short course students enrolled (15-OPEC & 7 Deposit Protection Fund)	
1 applied research conducted to respond to industry needs 1 new programmes developed and approved by NCHE 3 programmes reviewed 8 students workshops and seminars conducted	4 students workshops and seminars conducted 1 new programme(Culinary art and food safety skills) developed and approved by NCHE 03 programmes reviewed	
02 regional clinics conducted		
30% hotel room occupancy attained 30% food cost percentage attained 40% beverage cost percentage attained		
100% of staff paid salaries by 28th of each month 100% of staff fed 100% of all affected staff paid terminal benefits 100% of staff trained and oriented 04 statutory fully board of governors and 23 committee meetings facilitated	100% of staff paid salaries by 28th of each month 100% of staff fed 100% of all affected staff paid terminal benefits 100% of staff trained and oriented 04 statutory fully board of governors and 17 committee meetings facilitated	

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
263402 Transfer to Other Government Units	5,798,250.000
Total For Budget Output	5,798,250.000
Wage Recurrent	0.000
Non Wage Recurrent	5,798,250.000
Arrears	0.000
AIA	0.000
Total For Department	5,798,250.000
Wage Recurrent	0.000
Non Wage Recurrent	5,798,250.000
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.	
Enrolment of 120 students in the different programmes facilitated	Enrolment of 173 students in the different programmes facilitated
Non Tax Revenue (Ushs 0.495 billion) collected at UWRTI.	Non Tax Revenue (Ushs 0.349 billion) collected at UWRTI.
2 Internship attachments for 124 students in wildlife related organisations facilitated	Internship for 132 students facilitated
Field based practicals for 280 students conducted	90 field based practical lessons conducted
4 UWRTI Training Curricula revised and modularised (CEDP)	4 Curricula submitted for accreditation by NCHE
3 short tailor-made training programmes in tour guiding facilitated Training Tour Guiding, Nature interpretation and Driving facilitated	
2 staff capacity building research skills training workshops & seminars conducted A national wide community outreach plan to enable the institute engage with its audience and clients across the country developed	1 staff capacity building research skills training workshops & seminars conducted

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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.	
4 Radio talk shows and 2 TV Talk shows Produced and disseminated A Crisis Communications Plan to curb crises and reputation risks developed ToRs for Research experts developed (CEDP)	1 Radio talk shows and 1 TV Talk show Produced and disseminated

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

Item	Spent
263402 Transfer to Other Government Units	4,114,167.966
Total For Budget Output	4,114,167.966
Wage Recurrent	0.000
Non Wage Recurrent	4,114,167.966
Arrears	0.000
AIA	0.000
Total For Department	4,114,167.966
Wage Recurrent	0.000
Non Wage Recurrent	4,114,167.966
Arrears	0.000
AIA	0.000

Development Projects

N/A

Programme:17 Regional Balanced Development**SubProgramme:01 Production and productivity****Sub SubProgramme:01 Policy, Planning and Support Services***Departments***Department:001 Administrative and Support Services****Budget Output:000058 Stakeholder Management**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 17031801 Local private sector supported to participate in local, regional and global tourism value chains	
Programme Intervention: 170309 Nurture local private sector to participate in local, regional and global tourism value chains through training and credit extension	
Local private sector supported to participate in local, regional, and global tourism value chains. A total of Four (4) handicraft and souvenir production centres supported with tools and training to produce competitive and high-quality products for export	
<i>US\$ Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Spent
Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
GRAND TOTAL	138,127,877.334
Wage Recurrent	2,026,536.217
Non Wage Recurrent	115,291,036.133
GoU Development	20,810,304.984
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:05 Tourism Development		
SubProgramme:01		
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums		
<i>Departments</i>		
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:		
Annual subscription to UNWTO paid	Quarterly subscription to UNWTO paid	Quarterly subscription to UNWTO paid
National tourism decentralization, planning and development, capacity building strategy and Toolkit for the local governments and other stakeholders developed and disseminated		
4 monitoring visits conducted across the tourism value chain in Protected Areas, Tourism Establishments, investments and Developments	1 monitoring visit conducted across the tourism value chain in Protected Areas, Tourism Establishments, investments and Developments	1 monitoring visit conducted across the tourism value chain in Protected Areas, Tourism Establishments, investments and Developments
World Tourism Day 2023 celebrated		
10 Tourism Outreach programs with students (Tertiary, Secondary and Primary) conducted	2 Tourism Outreach programs with students (Tertiary, Secondary and Primary) conducted	2 Tourism Outreach programs with students (Tertiary, Secondary and Primary) conducted
Uganda Martyrs Day Celebrations supported and coordinated	Uganda Martyrs Day Celebrations supported and coordinated	Uganda Martyrs Day Celebrations supported and coordinated
4 local tourism awards, festivals and events supported	1 local tourism awards, festivals and events supported	1 local tourism awards, festivals and events supported
Uganda Tourism sector represented at 3 EAC sectoral meetings in Arusha and northern corridor cluster meetings		
Uganda represented in UNWTO meetings		
Regulations, standards and guidelines to guide the operationalization and implementation of the Tourism Act developed	Regulations, standards and guidelines to guide the operationalization and implementation of the Tourism Act developed	Regulations, standards and guidelines to guide the operationalization and implementation of the Tourism Act developed
Feasibility studies and project appraisals of potential investments undertaken	Feasibility studies and project appraisals of potential investments undertaken	Feasibility studies and project appraisals of potential investments undertaken

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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:		
Capacity building for 4 quality assurance staff undertaken	Capacity building for 1 quality assurance staff undertaken	Capacity building for 1 quality assurance staff undertaken
Leisure and MICE tourism promoted in 4 international markets	Leisure and MICE tourism promoted in 1 international market	Leisure and MICE tourism promoted in 1 international market
2 explore-Uganda tourism drives conducted in Busoga and Bunyoro region		
4 Tourism promotion campaigns within the Clusters carried out	1 Tourism promotion campaign within the Clusters carried out	1 Tourism promotion campaign within the Clusters carried out
MTN marathon supported	MTN marathon supported	MTN marathon supported
4 bilateral agreements implemented	1 bilateral agreement implemented	1 bilateral agreement implemented
20 monitoring visits by Quality Assurance staff conducted	5 monitoring visits by Quality Assurance staff conducted	5 monitoring visits by Quality Assurance staff conducted
<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 Elena camp development completed and operationalized with cold-proof facilities to accommodate 40 tourists and 60 guides/support personnel including rescue and first aid block; 2 dining structures, 2 kitchens, power and walk ways.	Rwenzori Elena camp development completed and operationalized with cold-proof facilities to accommodate 40 tourists and 60 guides/support personnel including rescue and first aid block; 2 dining structures, 2 kitchens, power and walk ways.	Rwenzori Elena camp development completed and operationalized with cold-proof facilities to accommodate 40 tourists and 60 guides/support personnel including rescue and first aid block; 2 dining structures, 2 kitchens, power and walk ways.

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
<p>A total of 8,000 meters of boardwalks established along the Rwenzori Kilembe and Central circuit trails.</p> <p>4 project Monitoring and supervision reports produced.</p> <p>Contract management teams facilitated to hold meetings and Valuation reports produced.</p>	<p>A total of 6,000 meters of boardwalks established along the Rwenzori Kilembe and Central circuit trails. A project Monitoring and supervision report produced. Contract management teams facilitated to hold meetings and Valuation reports produced.</p>	<p>A total of 8,000 meters of boardwalks established along the Rwenzori Kilembe and Central circuit trails. A project Monitoring and supervision report produced. Contract management teams facilitated to hold meetings and Valuation reports produced.</p>
<p>5km of the Rwenzori central circuit trail improved with expansion of width to 1.5 metres (2 kms stretch for Nyabitaba John Matte section and 3 km stretch for the John Matte Bujuku stretch).</p>		<p>Rwenzori central circuit trail improved with expansion of width to 2 metres.</p>
<p>Hiking equipment including (Dynamic elastic ropes, Pitons, Ice screws, crampons, Ascenders, Belayers, Helmets, Snow hammers, Harnesses, First aid kit, Stretchers, Satellite phones, Cameras, Binoculars and Tents) provided to improve experience and safety.</p>		<p>Hiking equipment including (Dynamic elastic ropes, Pitons, Ice screws, crampons, Ascenders, Belayers, Helmets, Snow hammers, Harnesses, First aid kit, Stretchers, Satellite phones, Cameras, Binoculars and Tents) provided to improve experience and safety.</p>
<p>A Training Plan developed for improving capacity of Rwenzori mountaineering service providers.</p>		<p>A Training Plan developed for improving capacity of Rwenzori mountaineering service providers.</p>
<p>100 service providers including porters, guides trained in mountaineering visitor handling to improve visitor experience and increase community participation in the provision of tourism services.</p>	<p>25 service providers including porters, guides trained in mountaineering visitor handling to improve visitor experience and increase community participation in the provision of tourism services.</p>	<p>100 service providers including porters, guides trained in mountaineering visitor handling to improve visitor experience and increase community participation in the provision of tourism services.</p>
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums		
<i>Departments</i>		
Department:001 Museums and Monuments		

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:120013 Cultural Heritage Sites Development and Maintenance		
PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
15 cultural heritage sites of Wedelai, Partiko, Nyero, Kapir, Mukongoro, Dolwe, Barlonyo, Mugaba Palace, Kakoro, Mugaba, Fort Thurston, Bigo Byamugenyi, Kibiro, Mutanda caves and Komuge maintained and opened to tourists.	15 cultural heritage sites of Wedelai, Partiko, Nyero, Kapir, Mukongoro, Dolwe, Barlonyo, Mugaba Palace, Kakoro, Mugaba, Fort Thurston, Bigo Byamugenyi, Kibiro, Mutanda caves and Komuge maintained and opened to tourists.	15 cultural heritage sites of Wedelai, Partiko, Nyero, Kapir, Mukongoro, Dolwe, Barlonyo, Mugaba Palace, Kakoro, Mugaba, Fort Thurston, Bigo Byamugenyi, Kibiro, Mutanda caves and Komuge maintained and opened to tourists.
Budget Output:120014 Protection, Development and Maintenance Services		
PIAP Output: 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
Four (4) museums of National Museum, Kabale, Moroto, and Soroti maintained and services opened to the public hosting 110,000 tourists during the year.	Four (4) museums of National Museum, Kabale, Moroto, and Soroti maintained and services opened to the public hosting 110,000 tourists during the year.	Four (4) museums of National Museum, Kabale, Moroto, and Soroti maintained and services opened to the public hosting 110,000 tourists during the year.
Museums and Monuments Act 2022 disseminated via digital platforms. The law enhances the protection, utilization and promotion of cultural heritage resources.		
PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
15 cultural heritage sites of Wedelai, Partiko, Nyero, Kapir, Mukongoro, Dolwe, Barlonyo, Mugaba Palace, Kakoro, Mugaba, Fort Thurston, Bigo Byamugenyi, Kibiro, Mutanda caves and Komuge maintained and opened to tourists.	15 cultural heritage sites of Wedelai, Partiko, Nyero, Kapir, Mukongoro, Dolwe, Barlonyo, Mugaba Palace, Kakoro, Mugaba, Fort Thurston, Bigo Byamugenyi, Kibiro, Mutanda caves and Komuge maintained and opened to tourists.	15 cultural heritage sites of Wedelai, Partiko, Nyero, Kapir, Mukongoro, Dolwe, Barlonyo, Mugaba Palace, Kakoro, Mugaba, Fort Thurston, Bigo Byamugenyi, Kibiro, Mutanda caves and Komuge maintained and opened to tourists.
Department:003 Wildlife Conservation		

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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		
100% of wildlife import/export permit applications processed within one week of application. Wildlife conservation interventions and partnerships coordinated through hosting at least 15 engagements especially via online platform.	100% of wildlife import/export permit applications processed within one week of application.	100% of wildlife import/export permit applications processed within one week of application.
100% of wildlife import/export permit applications processed within one week of application. Wildlife conservation interventions and partnerships coordinated through hosting at least 15 engagements especially via online platform.	100% of wildlife import/export permit applications processed within one week of application.	100% of wildlife import/export permit applications processed within one week of application.
Uganda's interests effectively secured in global conservation agenda through participation in engagements hosted on online platforms.		
World Wildlife Day celebrations coordinated and held to raise wildlife conservation awareness among 1,000,000 Ugandans targeting male and female natural resource-dependent communities around protected areas and the young people in and outside school.		
Uganda's interests effectively secured in global conservation agenda through participation in engagements hosted on online platforms.	NA	
Uganda Wildlife Policy 2014 reviewed	Uganda Wildlife Policy 2014 reviewed	Uganda Wildlife Policy 2014 reviewed
Uganda conservation issues presented in Conference of the Parties (COP) to the Convention on the Conservation of Migratory Species of Wild Animals (COP14)		

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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		
Uganda Wildlife (Trade Regulations) gazetted and disseminated		
National Action Plan for Conservation of the ShoeBill disseminated		
Uganda Wildlife (Compensation Scheme) Regulations and the Uganda Wildlife (Revenue Sharing) Regulations disseminated		
Wildlife Farming and Ranching Regulations developed	Wildlife Farming and Ranching Regulations developed	Wildlife Farming and Ranching Regulations developed
Wildlife Pet or Ornaments Regulations developed	Wildlife Pet or Ornaments Regulations developed	Wildlife Pet or Ornaments Regulations developed
Annual Contributions to Gorilla Agreement, AEW, CMS and CITES paid		
Focal Point officer facilitated to participate in CITES Standing Committee meeting		
2 officers facilitated to participate in EAC Sectoral Committee Meeting on Tourism and Wildlife Management		
12 inspections of national parks, wildlife reserves, sanctuaries and community wildlife areas undertaken	3 inspections of national parks, wildlife reserves, sanctuaries and community wildlife areas undertaken	3 inspections of national parks, wildlife reserves, sanctuaries and community wildlife areas undertaken
12 inspections of all Wildlife Use Rights holders in northern, eastern, western, and central Uganda to ensure compliance	3 inspections of all Wildlife Use Rights holders in northern, eastern, western, and central Uganda to ensure compliance	3 inspections of all Wildlife Use Rights holders in northern, eastern, western, and central Uganda to ensure compliance
World Wildlife Day 2024 celebrations facilitated		
Capacity building of 50 youth (50 male & 50 female) in bird guiding and nature interpretation		
4 Coordination meetings held on conservation activities	1 Coordination meeting held on conservation activities	1 Coordination meeting held on conservation activities

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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		
Uganda s 10 national parks and 12 wildlife reserves protected and guidance provided for the management of 5 community wildlife areas and 13 wildlife sanctuaries.	Uganda s 10 national parks and 12 wildlife reserves protected and guidance provided for the management of 5 community wildlife areas and 13 wildlife sanctuaries.	Uganda s 10 national parks and 12 wildlife reserves protected and guidance provided for the management of 5 community wildlife areas and 13 wildlife sanctuaries.
A total of 1 295 hactres in the protected areas of L. Mburu Kidepo Valley Mt. Elgon Kibaale Pian Upe and Semliki cleared of invasive species.	A total of 326 hactres in the protected areas of L. Mburu Kidepo Valley Mt. Elgon Kibaale Pian Upe and Semliki cleared of invasive species.	A total of 326 hactres in the protected areas of L. Mburu Kidepo Valley Mt. Elgon Kibaale Pian Upe and Semliki cleared of invasive species.
165ha of degraded areas restored in the wildlife areas of Kapkwata and Suam and the previously restored areas in MENP and KNP maintained.	40 ha of degraded areas restored in the wildlife areas of Kapkwata and Suam and the previously restored areas in MENP and KNP maintained.	40 ha of degraded areas restored in the wildlife areas of Kapkwata and Suam and the previously restored areas in MENP and KNP maintained.
Katunguru, Katwe and Kahendero Fishing Villages boundaries surveyed.	Katunguru, Katwe and Kahendero Fishing Villages boundaries surveyed.	Katunguru, Katwe and Kahendero Fishing Villages boundaries surveyed.
328 patrols conducted at Ziwa Sanctuary to protect the white rhinos.	82 patrols conducted at Ziwa Sanctuary to protect the white rhinos.	82 patrols conducted at Ziwa Sanctuary to protect the white rhinos.
4 compliance inspections conducted to ensure compliance to environmental standards for the existing developments and best practices in operating in ecologically sensitive areas.	1 compliance inspection conducted to ensure compliance to environmental standards for the existing developments and best practices in operating in ecologically sensitive areas	1 compliance inspection conducted to ensure compliance to environmental standards for the existing developments and best practices in operating in ecologically sensitive areas
22,895 patrols conducted across the country to detect and counter illegal activities in Protected Areas such as poaching and illegal harvest of resources.	5723 patrols conducted across the country to detect and counter illegal activities in Protected Areas such as poaching and illegal harvest of resources.	5723 patrols conducted across the country to detect and counter illegal activities in Protected Areas such as poaching and illegal harvest of resources.
1000 rifles, 20 pistols, 100 hand cuffs procured for illegal activities management operations		
101km of the existing length of the electric fence maintained 110 meters of stone wall reinforced with Erythrina 8 Hippo fences constructed and 2 Hippo trenches excavated	101km of the existing length of the electric fence maintained 110 meters of stone wall reinforced with Erythrina 8 Hippo fences constructed and 2 Hippo trenches excavated	101km of the existing length of the electric fence maintained 110 meters of stone wall reinforced with Erythrina 8 Hippo fences constructed and 2 Hippo trenches excavated

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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		
Awareness meetings on PAM conducted for 25 community groups 800 community Wildlife Scouts facilitated and supported 54 PACU staff trained	1 Awareness meeting on PAM conducted for 25 community groups. 200 community Wildlife Scouts facilitated and supported. 13 PACU staff trained	1 Awareness meeting on PAM conducted for 25 community groups. 200 community Wildlife Scouts facilitated and supported. 13 PACU staff trained
The aircraft and UWA fleet maintained and aircraft fees paid.	The aircraft and UWA fleet maintained and aircraft fees paid.	The aircraft and UWA fleet maintained and aircraft fees paid.
3 new radio masts installed in Tooro-Semliki WR, Bwindi INP and Kidepo Valley NP		
Communication masts repaired and operationalized in 12 locations	Communication masts repaired and operationalized in 12 locations	Communication masts repaired and operationalized in 12 locations
6 staff staff houses refurbished at Pire (2) and Apoka (4) outposts.	6 staff staff houses refurbished at Pire (2) and Apoka (4) outposts.	6 staff staff houses refurbished at Pire (2) and Apoka (4) outposts.
Murchison Top of Falls Trail improved (3500 km of the existing game trails, cycling tracks and nature walks and trails, birding and Mongoose trails maintained, 12 steps, 10 bridges and 05 ladders and 1000m of boardwalks maintained)	Murchison Top of Falls Trail improved with focus on board walks, tracks, trails and bridges	Murchison Top of Falls Trail improved with focus on board walks, tracks, trails and bridges
A total of 335,906 tourists hosted in Wildlife Protected Areas.	A total of 8,976 tourists hosted in Wildlife Protected Areas.	A total of 8,976 tourists hosted in Wildlife Protected Areas.
70% of reported problem crocodiles and snakes translocated from the communities to PAs 4 demonstration plots planted with 4000 cocoa seedlings in wildlife prone areas 3km of elephant boardwalk upgraded 6km of Mauritius thorn hedge planted in Rwakasenya	70% of reported problem crocodiles and snakes translocated from the communities to PAs 4 demonstration plots planted with 4000 cocoa seedlings in wildlife prone areas 3km of elephant boardwalk upgraded 6km of Mauritius thorn hedge planted in Rwakasenya	70% of reported problem crocodiles and snakes translocated from the communities to PAs 4 demonstration plots planted with 4000 cocoa seedlings in wildlife prone areas 3km of elephant boardwalk upgraded 6km of Mauritius thorn hedge planted in Rwakasenya
Invasive species management plan for PUWR developed	Invasive species management plan for PUWR developed	Invasive species management plan for PUWR developed

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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		
A pilot project on value addition of Lantana camara implemented in KNP	A pilot project on value addition of Lantana camara implemented in KNP	A pilot project on value addition of Lantana camara implemented in KNP
01 training for 12 staff on rangeland vegetation manipulation conducted in PUWR		
4 MoUs with local communities implemented in LMNP in management of invasive species	1 MoU with local communities implemented in LMNP in management of invasive species	1 MoU with local communities implemented in LMNP in management of invasive species
Research on vegetation multiplication conducted in Katonga WR	Research on vegetation multiplication conducted in Katonga WR	Research on vegetation multiplication conducted in Katonga WR
02 site restoration plans produced for MENP	01 site restoration plan produced for MENP	01 site restoration plan produced for MENP
120 boundary pillars installed;(100 in QENP and 20 in TSWR)	60 boundary pillars installed;	60 boundary pillars installed;
84 km of live marker planted (MENP-50 KM, PUWR-30km and Katonga WR-04km)	84 km of live marker planted (MENP-50 KM, PUWR-30km and Katonga WR-04km)	84 km of live marker planted (MENP-50 KM, PUWR-30km and Katonga WR-04km)
Routine boundary maintenance conducted (151.5km in MENP-100km, SNP-23KM, TSWR-18.5km, Kabwoya-5km and KNP-5km, 300 pillars in Karuma WR)	Routine boundary maintenance conducted (151.5km in MENP-100km, SNP-23KM, TSWR-18.5km, Kabwoya-5km and KNP-5km, 300 pillars in Karuma WR)	Routine boundary maintenance conducted (151.5km in MENP-100km, SNP-23KM, TSWR-18.5km, Kabwoya-5km and KNP-5km, 300 pillars in Karuma WR)
03 stakeholder meetings held to resolve boundary conflicts in MENP, LMNP and KVPN		
80 kobs, 20 zebras and 30 buffaloes reintroduced into Ajai Wildlife Reserve	80 kobs, 20 zebras and 30 buffaloes reintroduced into Ajai Wildlife Reserve	80 kobs, 20 zebras and 30 buffaloes reintroduced into Ajai Wildlife Reserve
158 veterinary rescue operations conducted in all PAs	41 veterinary rescue operations conducted in all PAs	41 veterinary rescue operations conducted in all PAs
UWA Diagnostic & Research Laboratory - Mweya accredited	UWA Diagnostic & Research Laboratory - Mweya accredited	UWA Diagnostic & Research Laboratory - Mweya accredited
02 ESIA's for aerodromes in TSWR and Bugungu WR conducted	02 ESIA's for aerodromes in TSWR and Bugungu WR conducted	02 ESIA's for aerodromes in TSWR and Bugungu WR conducted
4 International and Regional Conferences attended	1 International and Regional Conference attended	1 International and Regional Conference attended
4 inspections for Wildlife Use Right Licence holders conducted	1 inspection for Wildlife Use Right Licence holders conducted	1 inspection for Wildlife Use Right Licence holders conducted

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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		
100 patrols; 160 anti- poaching operations facilitated and 70% of all reported cases responded to in Wildlife centres	25 patrols; 40 anti- poaching operations facilitated and 70% of all reported cases responded to in Wildlife centres	25 patrols; 40 anti- poaching operations facilitated and 70% of all reported cases responded to in Wildlife centres
16 drama skits, 16 news features, 21 TV quiz, 10 talk shows and 100 recorded radio messages conducted 16 mobile van campaigns and 20 quiz during the campaigns conducted 08 film videos for awareness created	4 drama skits, 4 news features, 6 TV quiz, 4 talk shows and 25 recorded radio messages conducted 4 mobile van campaigns and 5 quiz during the campaigns conducted 02 film videos for awareness created	4 drama skits, 4 news features, 6 TV quiz, 4 talk shows and 25 recorded radio messages conducted 4 mobile van campaigns and 5 quiz during the campaigns conducted 02 film videos for awareness created
7 workshops to sensitize stakeholders on the compensation regulations and wildlife scouts guidelines held 150 claims reviewed for onward recommendation to Board	1 workshops to sensitize stakeholders on the compensation regulations and wildlife scouts guidelines held 37 claims reviewed for onward recommendation to Board	1 workshops to sensitize stakeholders on the compensation regulations and wildlife scouts guidelines held 37 claims reviewed for onward recommendation to Board
4 wildlife surveys conducted; (Kabwoya WR/Kaiso Tonya CWA - Ground Survey, Pian Upe Wildlife Reserve - Ground Survey and RMNP, One crocodile survey and one egg nest survey in MFNP)	1 wildlife surveys conducted;	1 wildlife surveys conducted;
4 staff trainings conducted (Human Rights Training for Rangers, Refersher trainings for Investigators, Legal officers and finance staff, Mwaka College of Wildlife Training & human resource analytics, conflict Management)	1 staff training conducted (Human Rights Training for Rangers, Refersher trainings for Investigators, Legal officers and finance staff, Mwaka College of Wildlife Training & human resource analytics, conflict Management)	1 staff training conducted (Human Rights Training for Rangers, Refersher trainings for Investigators, Legal officers and finance staff, Mwaka College of Wildlife Training & human resource analytics, conflict Management)
End of Year Staff Parties at the headquarters and PAs held		
Change management trainings for 200 staff conducted		
5 concessions agreements reviewed- Marasa (Para, Chobe and Mweya), Red Chilli and Jacana	1 concessions agreement reviewed	1 concessions agreement reviewed
10 new concessions investment opportunities developed based on the GMPs	3 new concessions investment opportunities developed based on the GMPs	3 new concessions investment opportunities developed based on the GMPs

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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		
Feasibility study report for Glass bridge in MFNP produced 1 benchmarking study conducted	Feasibility study report for Glass bridge in MFNP produced 1 benchmarking study conducted	Feasibility study report for Glass bridge in MFNP produced 1 benchmarking study conducted
10 trainings for guides and clerks conducted	3 trainings for guides and clerks conducted	3 trainings for guides and clerks conducted
4 satisfaction survey reports produced	1 satisfaction survey report produced	1 satisfaction survey report produced
8 selected international and regional Expos participated in Tourism promotional material and content developed Selected domestic expos, sponsorships and campaigns participated in	2 selected international and regional Expos participated in Tourism promotional material and content developed Selected domestic expos, sponsorships and campaigns participated in	2 selected international and regional Expos participated in Tourism promotional material and content developed Selected domestic expos, sponsorships and campaigns participated in
140 UWA branded shirts procured for tourism staff		
10 campsites, 3 campsite shelters and 05 bandas, 03 guest houses, gates, toilets, 30 signage and other tourism facilities maintained and equipped	10 campsites, 3 campsite shelters and 05 bandas, 03 guest houses, gates, toilets, 30 signage and other tourism facilities maintained and equipped	10 campsites, 3 campsite shelters and 05 bandas, 03 guest houses, gates, toilets, 30 signage and other tourism facilities maintained and equipped
4 National events participated in to raise the profile of UWA 4 Video Documentaries for Parks produced. 4 Press Conferences held 4 Regional Capacity building engagements for Journalists held 9 FAM trips organised 1 Annual Corporate Report produced	1 National event participated in to raise the profile of UWA. 1 Video Documentaries for Parks produced. 1 Press Conferences held 1 Regional Capacity building engagements for Journalists held 2 FAM trips organised	1 National event participated in to raise the profile of UWA. 1 Video Documentaries for Parks produced. 1 Press Conferences held 1 Regional Capacity building engagements for Journalists held 2 FAM trips organised
Inter CA and inter-forces competitions participated in 4 Community friendly Matches participated in 1 Annual Inter-forces participated in		
Membership subscription for 3 conservation bodies(IUCN,GTVCLATIF) paid	Membership subscription for 3 conservation bodies(IUCN,GTVCLATIF) paid	Membership subscription for 3 conservation bodies(IUCN,GTVCLATIF) paid
8 Monitoring visits to PAs conducted to assess implementation of Plans	2 Monitoring visits to PAs conducted to assess implementation of Plans	2 Monitoring visits to PAs conducted to assess implementation of Plans
16 compliance audits conducted	4 compliance audits conducted	4 compliance audits conducted
UWA Asset register updated	UWA Asset register updated	UWA Asset register updated

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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		
3 Financial Accounts reports prepared	1 Financial Accounts report prepared	1 Financial Accounts report prepared
BFP, MPS and AOP for FY2014/25 prepared and submitted		
BoT members facilitated 05 International conference for BoT members, 8 supervision visits , 2 Sectoral meetings and 1 BoT Orientation conducted	BoT members facilitated 01 International conference for BoT members, 2 supervision visits conducted	BoT members facilitated 01 International conference for BoT members, 2 supervision visits conducted
Organizational annual performance assessment workshop held 4 quarterly and 01 annual report produced All civil and criminal court cases attended to	1 quarterly report produced All civil and criminal court cases attended to	1 quarterly report produced All civil and criminal court cases attended to
Ranger accommodation units established in MECA & LMCA. 1 low cost Banda for visitor accommodation Katonga WR. The L. Mburo CA Lakeside Restaurant refurbished. Caldera House refurbished. Bushiyi Campsite reconstructed.	Ranger accommodation units established in MECA & LMCA. 1 low cost Banda for visitor accommodation Katonga WR. The L. Mburo CA Lakeside Restaurant refurbished. Caldera House refurbished. Bushiyi Campsite reconstructed.	Ranger accommodation units established in MECA & LMCA. 1 low cost Banda for visitor accommodation Katonga WR. The L. Mburo CA Lakeside Restaurant refurbished. Caldera House refurbished. Bushiyi Campsite reconstructed.
A total of 3 Small boats (each 10-seater) secured and deployed at Queen, L. Mburo and Murchison Falls National Parks.	A total of 3 Small boats (each 10-seater) secured and deployed at Queen, L. Mburo and Murchison Falls National Parks.	A total of 3 Small boats (each 10-seater) secured and deployed at Queen, L. Mburo and Murchison Falls National Parks.
An Office/gate established at Katunguru Community boat site. 3 gates established at Kasenyi and Ishasha and Ruhija. 3 new radio masts in TSWR, BINP and KVNP. Internet mast boosters	An Office/gate established at Katunguru Community boat site. 3 gates established at Kasenyi and Ishasha and Ruhija. 3 new radio masts in TSWR, BINP and KVNP. Internet mast boosters	An Office/gate established at Katunguru Community boat site. 3 gates established at Kasenyi and Ishasha and Ruhija. 3 new radio masts in TSWR, BINP and KVNP. Internet mast boosters

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:120023 Wildlife Conservation and protected area management services (UWA)		
PIAP Output: 05020601 Human-wildlife conflicts managed		
Programme Intervention: 050206 Provide security at tourist attraction sites including addressing human-wildlife conflicts		
Fire management plans developed and implemented for all PAs	Fire management plans developed and implemented for all PAs	Fire management plans developed and implemented for all PAs
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		
350 individual animals (constituting 60 species) maintained, fed, rehabilitated and veterinary services provided at UWEC.	350 individual animals (constituting 60 species) maintained, fed, rehabilitated and veterinary services provided at UWEC.	350 individual animals (constituting 60 species) maintained, fed, rehabilitated and veterinary services provided at UWEC.
Wildlife animal rescue (at least 90% of all reported animal rescue cases)	Wildlife animal rescue (at least 90% of all reported animal rescue cases)	Wildlife animal rescue (at least 90% of all reported animal rescue cases)
A total of 490,000 visitors hosted at UWEC and taken through wildlife conservation education and awareness.	A total of 120,000 visitors hosted at UWEC and taken through wildlife conservation education and awareness.	A total of 120,000 visitors hosted at UWEC and taken through wildlife conservation education and awareness.
General guided conservation Education tours conducted for 370,000 learners, 3400 Institutions of learning and 120,000 other visitors	Three (3) school Conservation Education programs conducted in 5 tertiary institutions and 50 schools (Citizen Science program and Special Needs Conservation education program).	Three (3) school Conservation Education programs conducted in 5 tertiary institutions and 50 schools (Citizen Science program and Special Needs Conservation education program).
4 CE programs developed	01 CE Program developed	01 CE Program developed
6 CE programs implemented	1 CE program implemented	1 CE program implemented
16 CE materials developed and produced	4 CE materials developed and produced	4 CE materials developed and produced
Capacity building for 27 Educators in CE conducted	Capacity building for 7 Educators in CE conducted	Capacity building for 7 Educators in CE conducted
5 Conservation Education Programs in Schools and Communities implemented.	5 Conservation Education Programs in Schools and Communities implemented.	5 Conservation Education Programs in Schools and Communities implemented.
45 Wildlife Clubs of Uganda (WCU) supported to enhance Conservation Education (CE) in Schools	15 Wildlife Clubs of Uganda (WCU) supported to enhance Conservation Education (CE) in Schools	15 Wildlife Clubs of Uganda (WCU) supported to enhance Conservation Education (CE) in Schools

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
5 National/ International CE events organized and implemented in collaboration with stakeholders	1 National/ International CE event organized and implemented in collaboration with stakeholders	1 National/ International CE event organized and implemented in collaboration with stakeholders
1 comprehensive marketing strategic plan developed		
8 business exhibition meetings attended at local and international level	2 business exhibition meetings attended at local and international level	2 business exhibition meetings attended at local and international level
4 marketing events organized to increase the revenue base of UWEC for sustainable financing	1 marketing event organized to increase the revenue base of UWEC for sustainable financing	1 marketing event organized to increase the revenue base of UWEC for sustainable financing
4 Strategic partnerships created to increase UWEC Partnership portfolio.	1 Strategic partnership created to increase UWEC Partnership portfolio.	1 Strategic partnership created to increase UWEC Partnership portfolio.
1 membership program rolled out to increase client loyalty.		
4 videos and other promotional materials (3000 brochures, 2000 calendars, 500 souvenirs) procured and distributed		
4 maintenance works conducted on accommodation facilities at UWEC	Maintenance works conducted on accommodation facilities at UWEC	Maintenance works conducted on accommodation facilities at UWEC
4 benchmarking and marketing study visits conducted	01 exposure visit to Bronx Zoo in New York conducted	01 exposure visit to Bronx Zoo in New York conducted
2 Communication manuals developed		
02 trainings on Conservation reporting and communication for media personnel and staff conducted		
1 PR campaign conducted		
8 talk shows conducted on TV and Radio.	2 talk shows conducted on TV and Radio.	2 talk shows conducted on TV and Radio.
4 letters to the editor or opinions published 4 Films and 4 photoshoots conducted 4 Press Conferences organized 400 post made on all UWEC social media platforms 48 updates made on the UWEC Website	1 letters to the editor or opinions published. 1 Film and 1 photoshoot conducted. 1 Press Conferences organized. 100 post made on all UWEC social media platforms 12 updates made on the UWEC Website	1 letters to the editor or opinions published. 1 Film and 1 photoshoot conducted. 1 Press Conferences organized. 100 post made on all UWEC social media platforms 12 updates made on the UWEC Website

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
02 talent teams and 04 special needs groups supported through our corporate social responsibility initiatives 1604 IEC materials produced	1 special needs team supported through our corporate social responsibility initiatives	1 special needs team supported through our corporate social responsibility initiatives
100% wildlife rescues calls responded to 100% animal health management handled	100% wildlife rescues calls responded to 100% animal health management handled	100% wildlife rescues calls responded to 100% animal health management handled
Breeding program for 07 species of animals maintained.	Breeding program for 07 species of animals maintained.	Breeding program for 07 species of animals maintained.
Plant resources enhanced and maintained in 20 exhibits and forest ecosystem at UWEC	Plant resources enhanced and maintained in 20 exhibits and forest ecosystem at UWEC	Plant resources enhanced and maintained in 20 exhibits and forest ecosystem at UWEC
3 planning workshops conducted for programs and projects		
03 Data collection exercises and 01 data audit assessment conducted	01 annual data audit assessment conducted	01 annual data audit assessment conducted
05 Capacity building sessions in Results based management, data management and reporting conducted		
4 reports submitted and 4 dissemination workshops conducted	1 report submitted and 1 dissemination workshop conducted	1 report submitted and 1 dissemination workshop conducted
84 genuine proprietary software (12 Ms windows licenses, 12 Ms Office licenses and 60 antivirus licenses) for UWEC computers installed	21 genuine proprietary software (3 Ms windows licenses, 3 Ms Office licenses and 15 antivirus licenses) for UWEC computers installed	21 genuine proprietary software (3 Ms windows licenses, 3 Ms Office licenses and 15 antivirus licenses) for UWEC computers installed
A functional CCTV system infrastructure maintained 1 network optimization exercise conducted UWEC website updated 4 Preventive Maintenance exercises on all UWEC ICT equipment conducted	A functional CCTV system infrastructure maintained. UWEC website updated. 1 Preventive Maintenance exercise on all UWEC ICT equipment conducted	A functional CCTV system infrastructure maintained. UWEC website updated. 1 Preventive Maintenance exercise on all UWEC ICT equipment conducted
Sage accounting system integrated into the UWEC Online booking and ticketing system First-level user support provided to staff on ICT tools and services 1 ICT audit by NITA-U conducted 1 ICT register updated	1 ICT register updated. First-level user support provided to staff on ICT tools and services	1 ICT register updated. First-level user support provided to staff on ICT tools and services

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
4 capacity-building training sessions for UWEC staff conducted	1 capacity-building training session for UWEC staff conducted	1 capacity-building training session for UWEC staff conducted
Animal Exhibits, holdings, Buildings, Furniture and Equipment repaired Docking Jetty in place Mbale satellite Centre in place Security systems at UWEC improved	Animal Exhibits, holdings, Buildings, Furniture and Equipment repaired Docking Jetty in place Mbale satellite Centre in place Security systems at UWEC improved	Animal Exhibits, holdings, Buildings, Furniture and Equipment repaired Docking Jetty in place Mbale satellite Centre in place Security systems at UWEC improved
4 Statutory committee and full Board meetings held 4 Internal Audits undertaken 1 external audit facilitated 1 Refresher Corporate Governance training carried out Subscription to 6 international bodies paid	1 Statutory committee and full Board meeting held. 1 Internal Audits undertaken. 1 Statutory committee and full Board meeting held. 1 Internal Audits undertaken	1 Statutory committee and full Board meeting held. 1 Internal Audits undertaken. 1 Statutory committee and full Board meeting held. 1 Internal Audits undertaken
Staff appraisals conducted 4 programmatic performance meetings held 4 motivational speakers engaged to enhance staff performance 4 seminars and talks about HIV/AIDS organised Gender policy developed	Staff appraisals conducted. 1 programmatic performance meeting held. 1 motivational speakers engaged to enhance staff performance. 1 seminars and talks about HIV/AIDS organised Gender policy developed	Staff appraisals conducted. 1 programmatic performance meeting held. 1 motivational speakers engaged to enhance staff performance. 1 seminars and talks about HIV/AIDS organised Gender policy developed
Experiential staff exchange programs facilitated internal capacity building for staff, interns and Volunteers carried out 80 interns and 10 volunteers recruited 1 end of year party organised	Experiential staff exchange programs facilitated	Experiential staff exchange programs facilitated
<i>Development Projects</i>		
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		
Kikorongo Equator monument completed and launched	Kikorongo Equator monument developed, launched and opened.	Kikorongo Equator monument developed, launched and opened.
Karamoja Museum reconstructed	Karamoja Museum reconstructed	Karamoja Museum reconstructed

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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		
Napak Open Air Museum information centre established.	Napak Open Air Museum information centre established.	Napak Open Air Museum information centre established.
Kabalega and Mwanga Site in Dokolo developed		
Nomination Dossier of the Rock Art sites in the Lake Victoria region completed and submitted to UNESCO		
Designs and BoQs for three sites of Kibiro, Katosa and Fort Portal regional Museum produced and approved		
10 Luweero Triangle monumental graves renovated and protected		
Heritage sites branded and marketed	Heritage sites branded and marketed	Heritage sites branded and marketed
Amuru Hot springs and Guruguru hills Designs and BOQs developed. Amuru Hot springs site developed into a competitive cultural heritage tourism site. Guruguru hills site developed into a competitive cultural heritage tourism site.	Guruguru hills site developed into a competitive cultural heritage tourism site.	Guruguru hills site developed into a competitive cultural heritage tourism site.
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		
The Source of the Nile modern pier established and completed with facilities including a dock for 19 boats, a viewing bridge, 2 water fountains, outdoor restaurant, sanitary, vehicle parking area, relaxing gardens, staff station and offices, security stat	The modern pier at the Source of the Nile established.	The modern pier at the Source of the Nile established.
500 meters of modern walkways and trails; safety equipment (1 km of hand rails and cliff barriers) at the banks of the river established	500 meters of modern walkways and trails; safety equipment (1 km of hand rails and cliff barriers) at the banks of the river established	500 meters of modern walkways and trails; safety equipment (1 km of hand rails and cliff barriers) at the banks of the river established

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1701 Development of Source of the Nile (Phase II)		
Budget Output:120010 Product Modernization and Development		
PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
A Resettlement action plan for Source of the Nile finalized.	A Resettlement action plan for SoN finalized.	A Resettlement action plan for SoN finalized.
4 project implementation monitoring and supervision reports produced.	One project implementation monitoring and supervision reports produced.	One project implementation monitoring and supervision reports produced.
1 staff trained in tourism development		
Feasibility studies for eco-adventure park project conducted		
Kitagata hot springs completed. The product will enrich the South western tourism circuit and will increase tourism activity and the resultant benefits to the host community including jobs, market.	Kitagata hot springs completed	Kitagata hot springs completed
Kafu tourist stopover development done with production of designs and plans, landscaping, and structures.		
Project:1782 Mitigating Human Wildlife Conflict Project (MHWCP)		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 05020601 Human-wildlife conflicts managed		
Programme Intervention: 050206 Provide security at tourist attraction sites including addressing human-wildlife conflicts		
Designs and BoQs produced for the proposed range outposts. 2 ranger outposts constructed in Protected Areas.	2 ranger outposts constructed and completed in Protected Areas.	2 ranger outposts constructed and completed in Protected Areas.
2 monitoring and supervision visits on project activities undertaken	1 monitoring and supervision report produced on project implementation.	1 monitoring and supervision report produced on project implementation.
SubProgramme:03		
Sub SubProgramme:01 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Administrative and Support Services		

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000001 Audit and Risk Management		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators		
Risk Based Internal Audit Annual Plan for FY2023/24 developed	Risk Based Internal Audit Annual Plan for FY2023/24 developed	Risk Based Internal Audit Annual Plan for FY2023/24 developed
4 reviews and inspections of conservation areas, historical sites and monuments conducted	1 review and inspection of conservation areas, historical sites and monuments conducted	1 review and inspection of conservation areas, historical sites and monuments conducted
Annual subscription to ICPAU, ACCA & IIA paid		
4 ICPAU conferences attended	1 ICPAU conference attended	1 ICPAU conference attended
1 training for Internal Audit staff undertaken		
4 monitoring visits of Ministry projects conducted	1 monitoring visit of Ministry projects conducted	1 monitoring visit of Ministry projects conducted
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		
Pension recipients paid by the 28th day of the Month.	Pension recipients paid by the 28th day of the Month.	Pension recipients paid by the 28th day of the Month.
Gratuity recipients paid by the 28th day of the Month.	Gratuity recipients paid by the 28th day of the Month	Gratuity recipients paid by the 28th day of the Month
Staff Result-oriented Performance management system maintained and workplace attendance managed	Staff Result-oriented Performance management system maintained and workplace attendance managed	Staff Result-oriented Performance management system maintained and workplace attendance managed
IPPS recurrent services provided.	IPPS recurrent services provided	IPPS recurrent services provided
Annual subscription fees to HR professional forum paid		
4 supervision visits to Ministry agencies, museums and sites conducted	1 supervision visit to Ministry agencies, museums and sites conducted	1 supervision visit to Ministry agencies, museums and sites conducted
4 user trainings for the MTWA HCM self-service portal conducted	1 user training for the MTWA HCM self-service portal conducted	1 user training for the MTWA HCM self-service portal conducted

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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		
4 trainings of MTWA staff to address gaps identified in the training assessment report conducted	1 training of MTWA staff to address gaps identified in the training assessment report conducted	1 training of MTWA staff to address gaps identified in the training assessment report conducted
4 awareness activities on HIV/AIDS conducted	1 awareness activity on HIV/AIDS conducted	1 awareness activity on HIV/AIDS conducted
Ministry staff IDs renewed	Ministry staff IDs renewed	Ministry staff IDs renewed
Health week conducted		
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		
Contracts committee meetings facilitated	Contracts committee meetings facilitated	Contracts committee meetings facilitated
4 contract monitoring visits undertaken	1 contract monitoring visit undertaken	1 contract monitoring visit undertaken
4 training workshops for user departments and units conducted	1 training workshop for user departments and units conducted	1 training workshop for user departments and units conducted
Memberships to CIPS and IPPU paid		
4 market surveys and negotiation activities undertaken		
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		
500 Appraisal and Records files prepared	125 Appraisal and Records files prepared	125 Appraisal and Records files prepared
Quarterly postage and courier services facilitated	Quarterly postage and courier services facilitated	Quarterly postage and courier services facilitated
4 monitoring visits of MTWA registries conducted	1 monitoring visit of MTWA registries conducted	1 monitoring visit of MTWA registries conducted
Classification Scheme Review & Harmonization conducted	Classification Scheme Review & Harmonization conducted	Classification Scheme Review & Harmonization conducted
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		
4 Monitoring, Supervision and familiarization visits undertaken	1 Monitoring, Supervision and familiarization visit undertaken	1 Monitoring, Supervision and familiarization visit undertaken

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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		
Responsibility allowances and facilitation for Ministers paid	Responsibility allowances and facilitation for Ministers paid	Responsibility allowances and facilitation for Ministers paid
Budget Output:000011 Communication and Public Relations		
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 branding and promotional materials (Pull-up banners, Tear drops, Generic backdrop banners, Tourism year calendar, brochures, Gift hampers, Souvenirs, magazines, Newspaper supplements) procured and distributed	Ministry branding and promotional materials (Pull-up banners, Tear drops, Generic backdrop banners, Tourism year calendar, brochures, Gift hampers, Souvenirs, magazines, Newspaper supplements) procured and distributed	Ministry branding and promotional materials (Pull-up banners, Tear drops, Generic backdrop banners, Tourism year calendar, brochures, Gift hampers, Souvenirs, magazines, Newspaper supplements) procured and distributed
4 Tourism awareness drives throughout the regions of the Country to profile the tourism offerings conducted	1 Tourism awareness drive throughout the regions of the Country to profile the tourism offerings conducted	1 Tourism awareness drive throughout the regions of the Country to profile the tourism offerings conducted
4 Media visibility/presence trips carried out	1 Media visibility/presence trip carried out	1 Media visibility/presence trip carried out
4 trainings for PRO staff to attain additional skills conducted	1 training for PRO staff to attain additional skills conducted	1 training for PRO staff to attain additional skills conducted
4 Media engagements with stakeholders carried out	1 Media engagement with stakeholders carried out	1 Media engagement with stakeholders carried out
Budget Output:000019 ICT 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		
4 Information Security Management trips carried out	1 Information Security Management trip carried out	1 Information Security Management trip carried out
4 Tourism Infrastructure Management trips conducted	1 Tourism Infrastructure Management trip conducted	1 Tourism Infrastructure Management trip conducted
Ministry ICT policy developed	Ministry ICT policy developed	Ministry ICT policy developed
Antivirus Software installed	Antivirus Software installed	Antivirus Software installed
Firewall Security License procured and installed	Firewall Security License procured and installed	Firewall Security License procured and installed

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000058 Stakeholder Management		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators		
Media and ministry public relations services provided including press briefings.	Media and ministry public relations services provided including press briefings.	Media and ministry public relations services provided including press briefings.
4 Monitoring and Supervision of Ministry Projects and institutions carried out	1 Monitoring and Supervision of Ministry Projects and institutions carried out	1 Monitoring and Supervision of Ministry Projects and institutions carried out
4 Workshops with stakeholders conducted	1 Workshop with stakeholders conducted	1 Workshop with stakeholders conducted
4 familiarisation trips conducted	1 familiarisation trip conducted	1 familiarisation trip conducted
4 stakeholder engagements in the diaspora facilitated	1 stakeholder engagement in the diaspora facilitated	1 stakeholder engagement in the diaspora facilitated
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		
Utilities (rent, electricity, water) for Ministry premises paid	Utilities (rent, electricity, water) for Ministry premises paid	Utilities (rent, electricity, water) for Ministry premises paid
Telecommunication services provided.	Telecommunication services provided.	Telecommunication services provided.
Fuel provided for entitled staff.	Fuel provided for entitled staff.	Fuel provided for entitled staff.
Medical care provided for Top Management.	Medical care provided for Top Management.	Medical care provided for Top Management.
Strategic policy guidance provided and Emoluments provided for Ministers.	Strategic policy guidance provided and Emoluments provided for Ministers.	Strategic policy guidance provided and Emoluments provided for Ministers.
MTWA inventory stored.	MTWA inventory stored.	MTWA inventory stored.
Internal Audit and Parliamentary Accounts Committee recommendations implemented.	Internal Audit and Parliamentary Accounts Committee recommendations implemented.	Internal Audit and Parliamentary Accounts Committee recommendations implemented.
Ministry furniture and equipment repaired	Ministry furniture and equipment repaired	Ministry furniture and equipment repaired

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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		
Contribution to third parties, membership subscription to professional Associations (APAMU, APAM fees) paid	Contribution to third parties, membership subscription to professional Associations (APAMU, APAM fees) paid	Contribution to third parties, membership subscription to professional Associations (APAMU, APAM fees) paid
Ministry staff facilitated to undertake relevant trainings	Ministry staff facilitated to undertake relevant trainings	Ministry staff facilitated to undertake relevant trainings
Welfare for Ministry departments and units provided	Welfare for Ministry departments and units provided	Welfare for Ministry departments and units provided
4 monitoring and supervision visits of Ministry projects conducted	1 monitoring and supervision visit of Ministry projects conducted	1 monitoring and supervision visit of Ministry projects conducted
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 FY2024/25 produced		
Budget Framework Paper for FY 2024/25 produced		
4 monitoring reports on implementation of Cabinet Decisions prepared	1 monitoring report on implementation of Cabinet Decisions prepared	1 monitoring report on implementation of Cabinet Decisions prepared
4 quarterly monitoring reports for Vote 022 prepared	1 quarterly monitoring report for Vote 022 prepared	1 quarterly monitoring report for Vote 022 prepared
30 MoTWA budget officers trained in aspects of planning, budgeting, project development and appraisal		
Annual Tourism, Wildlife and Heritage program review conference held for FY 2022/23		
Tourism Gender & Equity policy finalised and rolled out	Tourism Gender & Equity policy finalised and rolled out	Tourism Gender & Equity policy finalised and rolled out
4 trainings of MoTWA staff in the policy development process conducted	1 training of MoTWA staff in the policy development process conducted	1 training of MoTWA staff in the policy development process conducted

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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

3 Project concepts developed	1 Project concept developed	1 Project concept developed
2 stakeholder engagements on planning and budgeting issues held		

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

5 program working group committee meetings held	1 program working group committee meeting held	1 program working group committee meeting held
12 technical working committee meetings held	3 technical working committee meetings held	3 technical working committee meetings held
4 familiarisation engagements with members of the Tourism Working group facilitated	1 familiarisation engagement with members of the Tourism Working group facilitated	1 familiarisation engagement with members of the Tourism Working group facilitated
2 program monitoring and evaluation reports produced and submitted to MoFPED & OPM		

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

Tourism Statistical Abstract 2023 produced.	Tourism Sector Statistical Abstract 2021 produced	Tourism Sector Statistical Abstract 2021 produced
2 Hotel and Accommodation Statistics Survey Reports prepared		
2 Tourism Sector Research reports produced.	1 tourism program research report prepared	1 tourism program research report prepared
2 Tourist Expenditure and Motivation survey Report Produced		
Implementation of decentralized system of immigration data capture carried out		
Data collection and analysis for domestic tourism drives conducted	Data collection and analysis for domestic tourism drives conducted	Data collection and analysis for domestic tourism drives conducted

Development Projects

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
Assorted ICT equipment (Centralised Equipment Power Backup/Rack, Access Points, Network Management Switch & Network Management Router) procured and installed		
1 station wagon procured		
MTWA office access security and CCTV system procured and installed. Software Licensing (Operating system, Microsoft Office subscriptions and Adobe) and Application and network security online services.		
Assorted Office furniture (chairs, office chairs, tables, workstations, water dispensers, filing cabinets, roller binds) procured		
4 monitoring and supervision reports produced for retooling project interventions.	1 monitoring and supervision report produced for retooling project interventions.	1 monitoring and supervision report produced for retooling project interventions.
Biometric locks, CCTV cameras and monitoring system procured and installed		
4 stakeholder engagements on project implementation held	1 stakeholder engagement on project implementation held	1 stakeholder engagement on project implementation held
UWEC Construction of wall fence (3.2bn), a pier (2.0bn) and Mbale UWEC Regional Educational Center (7bn)	UWEC – Construction of wall fence, a pier and Mbale UWEC Regional Educational Center.	UWEC – Construction of wall fence, a pier and Mbale UWEC Regional Educational Center.
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		
Assorted ICT equipment (Heavy duty photocopier, fiber cables, Boardroom Video Conferencing Equipment, 12 computers, 20 tabs & 2 projectors) procured		

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1609 Retooling of Ministry of Tourism, Wildlife and Antiquities		
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		
4 stakeholder engagements on project implementation held	1 stakeholder engagement on project implementation held	1 stakeholder engagement on project implementation held
4 supervision visits on project implementation conducted	1 supervision visit on project implementation conducted	1 supervision visit on project implementation conducted
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums		
<i>Departments</i>		
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).		
95% of students enrolled trained and assessed	95% of students enrolled trained and assessed	95% of students enrolled trained and assessed
600 students enrolled	150 students enrolled	150 students enrolled
95% of finalist students sent on end of program internship attachment	95% of finalist students sent on end of program internship attachment	95% of finalist students sent on end of program internship attachment
50 copies of both UHTTI/National Diploma and Certificate Curriculum disseminated		
Non Tax Revenue (Ushs 2.265 billion) collected	Non Tax Revenue (Ushs 0.566 billion) collected	Non Tax Revenue (Ushs 0.566 billion) collected
200 new students admitted 56 new students enrolled from underserved regions 100 short course students enrolled Students Management System upgraded and maintained	25 short course students enrolled. Students Management System upgraded and maintained	25 short course students enrolled. Students Management System upgraded and maintained
1 applied research conducted to respond to industry needs 1 new programmes developed and approved by NCHE 3 programmes reviewed 8 students workshops and seminars conducted		
02 regional clinics conducted	1 regional clinic conducted in Western Uganda	1 regional clinic conducted in Western Uganda

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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).		
30% hotel room occupancy attained 30% food cost percentage attained 40% beverage cost percentage attained	30% hotel room occupancy attained 30% food cost percentage attained 40% beverage cost percentage attained	30% hotel room occupancy attained 30% food cost percentage attained 40% beverage cost percentage attained
100% of staff paid salaries by 28th of each month 100% of staff fed 100% of all affected staff paid terminal benefits 100% of staff trained and oriented 04 statutory fully board of governors and 23 committee meetings facilitated	100% of staff paid salaries by 28th of each month. 100% of staff fed. 100% of all affected staff paid terminal benefits. 100% of staff trained and oriented. 01 statutory fully board of governors and 8 committee meetings facilitated	100% of staff paid salaries by 28th of each month. 100% of staff fed. 100% of all affected staff paid terminal benefits. 100% of staff trained and oriented. 01 statutory fully board of governors and 8 committee meetings facilitated
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.		
Enrolment of 120 students in the different programmes facilitated		
Non Tax Revenue (Ushs 0.495 billion) collected at UWRTI.	Non Tax Revenue (Ushs 0.124 billion) collected at UWRTI.	Non Tax Revenue (Ushs 0.124 billion) collected at UWRTI.
2 Internship attachments for 124 students in wildlife related organisations facilitated	1 Internship attachments for 62 students in wildlife related organisations facilitated	1 Internship attachments for 62 students in wildlife related organisations facilitated
Field based practicals for 280 students conducted	45 field based practical lessons conducted.	45 field based practical lessons conducted.
4 UWRTI Training Curricula revised and modularised (CEDP)	1 UWRTI Training Curricula revised and modularised (CEDP)	1 UWRTI Training Curricula revised and modularised (CEDP)
3 short tailor-made training programmes in tour guiding facilitated Training Tour Guiding, Nature interpretation and Driving facilitated	1 short tailor-made training programmes in tour guiding facilitated Training Tour Guiding, Nature interpretation and Driving facilitated	1 short tailor-made training programmes in tour guiding facilitated Training Tour Guiding, Nature interpretation and Driving facilitated
2 staff capacity building research skills training workshops & seminars conducted A national wide community outreach plan to enable the institute engage with its audience and clients across the country developed		

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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.		
4 Radio talk shows and 2 TV Talk shows Produced and disseminated A Crisis Communications Plan to curb crises and reputation risks developed ToRs for Research experts developed (CEDP)	1 radio talk show produced and disseminated. ToRs for Research experts developed	1 radio talk show produced and disseminated. ToRs for Research experts developed
<i>Development Projects</i>		
N/A		
Programme:17 Regional Balanced Development		
SubProgramme:01		
Sub SubProgramme:01 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Administrative and Support Services		
Budget Output:000058 Stakeholder Management		
PIAP Output: 17031801 Local private sector supported to participate in local, regional and global tourism value chains		
Programme Intervention: 170309 Nurture local private sector to participate in local, regional and global tourism value chains through training and credit extension		
Local private sector supported to participate in local,regional,and global tourism value chains. A total of Four (4) handicraft and souvenir production centres supported with tools and training to produce competitive and high-quality products for export	Local private sector supported to participate in local,regional,and global tourism value chains. A total of One handicraft and souvenir production centre supported with tools and training to produce competitive and high-quality products for export	Local private sector supported to participate in local,regional,and global tourism value chains. A total of One handicraft and souvenir production centre supported with tools and training to produce competitive and high-quality products for export
<i>Development Projects</i>		
N/A		

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q3
142212	Educational/Instruction related levies	0.540	0.840
142217	Market /Gate Charges	1.592	3.098
142226	National Park Pees	1.232	75.048
144149	Miscellaneous receipts/income	1.592	6.910
Total		4.956	85.896

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2023/24 Approved Budget	Actuals By End Q3
Programme : 05 Tourism Development	46,990,000.000	0.000
<i>SubProgramme : 02 Infrastructure, Product Development and Conservation</i>	<i>46,520,000.000</i>	<i>0.000</i>
Sub-SubProgramme : 02 Tourism, Wildlife Conservation and Museums	46,520,000.000	0.000
<i>Department Budget Estimates</i>		
Department: 003 Wildlife Conservation	46,520,000.000	0.000
<i>Project budget Estimates</i>		
<i>SubProgramme : 03 Regulation and Skills Development</i>	<i>470,000.000</i>	<i>0.000</i>
Sub-SubProgramme : 02 Tourism, Wildlife Conservation and Museums	470,000.000	0.000
<i>Department Budget Estimates</i>		
Department: 002 Tourism	270,000.000	0.000
Department: 003 Wildlife Conservation	200,000.000	0.000
<i>Project budget Estimates</i>		
Total for Vote	46,990,000.000	0.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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 and volunteers. Provide equal employment opportunities to both sexes. Equal opportunities for all, Construction of easily accessed buildings, facilities for all.
Budget Allocation (Billion):	0.105
Performance Indicators:	Ratio of females to males given opportunity in the area of internship and volunteering. Percentage of funds included in the budget to support staff in social causes. Equal access to facilities for all gender.
Actual Expenditure By End Q3	0.05
Performance as of End of Q3	Equal access to facilities for all gender provided
Reasons for Variations	
Objective:	Equal opportunity for recruitment.
Issue of Concern:	Male applicants outweigh female applicants for jobs especially for those for wildlife conservation.
Planned Interventions:	Skills training for females in male dominated fields Provide career guidance to females about job opportunities in the tourism sector. Create a conducive working environment for female personnel.
Budget Allocation (Billion):	0.003
Performance Indicators:	Number of female interns trained. Number of career guidance sessions targeting females held. Number of facilities available to support female personnel
Actual Expenditure By End Q3	0.0015
Performance as of End of Q3	10 female interns trained
Reasons for Variations	

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Objective:	Equal opportunities in the Tourism Industry.
Issue of Concern:	Inadequate skills among female employees in the hospitality industry
Planned Interventions:	Inclusion of female officers in trainings for guiding and hospitality
Budget Allocation (Billion):	0.002
Performance Indicators:	Number of females participating in guiding and hospitality
Actual Expenditure By End Q3	0
Performance as of End of Q3	Activity not implemented
Reasons for Variations	Low release of funds

ii) HIV/AIDS

Objective:	To engage and sensitize staff on HIV/AIDS matters
Issue of Concern:	Stigma that makes those who are sick fear to test and even reveal their status
Planned Interventions:	Operationalize nondiscriminatory recruitment and maintenance policy. Encourage staff to test for HIV for support Keep staff HIV status confidential Offer sick bed rest and leave Offer professional counseling to prevent further HIV infection
Budget Allocation (Billion):	0.002
Performance Indicators:	Non-discriminatory policy in place. Number of staff offered Psychological social support Number of times staff test for HIV Number of staff granted sick leave Number of HIV positive staff retained Number of Counseling sessions
Actual Expenditure By End Q3	0.002
Performance as of End of Q3	World AIDS day commemorated at the National Museum with free testing and counselling services for all Ministry staff and their families

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Reasons for Variations	Collaboration between the Ministry and its Agencies and private sector
Objective:	Operationalize HIV/AIDS Work Policy
Issue of Concern:	Inadequate sensitization on the work-based HIV/AIDS Policy
Planned Interventions:	Organize regular seminars and awareness talks Encourage people living with HIV/AIDS to seek regular counselling support. Developing work-based HIV Work Policy Develop partnerships with Organization that deal with HIV related programs
Budget Allocation (Billion):	0.005
Performance Indicators:	Number of seminars conducted Number of free counselling workshops organized Implementation of the HIV work policy
Actual Expenditure By End Q3	0.005
Performance as of End of Q3	3 HIV/AIDS committee meetings held. 1 counselling session for all Ministry staff and family members held.
Reasons for Variations	Collaboration between the Ministry and its Agencies

iii) Environment

Objective:	Increased awareness among communities neighbouring protected areas on the importance of wildlife
Issue of Concern:	Increased encroachment of protected areas and Human Wildlife Conflict.
Planned Interventions:	Revenue sharing 20% of National park entry fees shared with host communities. Communities in Bwindi supported to establish a buffer of 800 acres of tea. Communities supported with grants (US\$200,000) towards the development of community tourism products
Budget Allocation (Billion):	2.319
Performance Indicators:	Proportion of National Park entry fees collections shared with communities. Target: 20%.
Actual Expenditure By End Q3	1.16
Performance as of End of Q3	National Park entry fees shared with communities
Reasons for Variations	
Objective:	Increased wildlife in protected areas
Issue of Concern:	Dwindling numbers of some wildlife species e.g lions reduced from 493 in the year 2011 to 373 in 2020 due to poaching, Human Wildlife Conflict and habitat degradation.

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Planned Interventions:	Increased patrol of the 22 Wildlife Protected Area boundaries to minimize illegal activities and entry. 646kms of boundary to be maintained. 85 kms of electric fence constructed and operationalized in Queen and Murchison falls National Parks.
Budget Allocation (Billion):	21.000
Performance Indicators:	Length of Protected Area boundary maintained (kms) and patrolled. Target: 646kms No. of kms of electric fence installed along National park boundary hotspots. Target 85kms.
Actual Expenditure By End Q3	2.2
Performance as of End of Q3	64km of the PA boundary maintained
Reasons for Variations	
Objective:	Mitigate negative impacts caused by activities of oil and gas in wildlife protected areas.
Issue of Concern:	Increased oil extractive activities in wildlife Protected Areas (Pas). Oil and gas activities affecting wildlife in the protected areas.
Planned Interventions:	Develop an interactive and information map for all developments in PAs. Prepare an oil spill contingency plan. Routine compliance monitoring, inspection and sensitization.
Budget Allocation (Billion):	0.100
Performance Indicators:	No of compliance inspections conducted for oil and gas extractive activities. Target: 4
Actual Expenditure By End Q3	0.05
Performance as of End of Q3	3 compliance inspections for oil and gas extractive activities undertaken
Reasons for Variations	

iv) Covid

Objective:	To sustain awareness about the COVID-19 pandemic and how to prevent tourism industry employees and tourists from being affected
Issue of Concern:	Limited use of digital platforms in tourism services to minimize human interface. Laxity in adherence of COVID-19 SOPs among Tourism actors.
Planned Interventions:	Upscale digitization of tourism services and processes. Continue with the enforcement and implementation of the SoPs as guided by Ministry of Health
Budget Allocation (Billion):	0.121
Performance Indicators:	Proportion of tourists (to National Parks) using e-platform for payment and bookings. Target 80% Availability and utilization of COVID-19 prevention materials in MDAs and tourism facilities. Target 90%

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Actual Expenditure By End Q3	0.05
Performance as of End of Q3	MDAs provided with COVID-19 PPEs.
Reasons for Variations	