

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	3.797	3.797	1.898	1.265	50.0 %	33.0 %	66.6 %
	Non-Wage	169.833	169.833	85.066	82.084	50.0 %	48.3 %	96.5 %
Dev.	GoU	47.840	49.640	23.920	14.871	50.0 %	31.1 %	62.2 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		221.469	223.269	110.884	98.220	50.1 %	44.3 %	88.6 %
Total GoU+Ext Fin (MTEF)		221.469	223.269	110.884	98.220	50.1 %	44.3 %	88.6 %
Arrears		0.099	0.099	0.099	0.000	100.0 %	0.0 %	0.0 %
Total Budget		221.568	223.368	110.983	98.220	50.1 %	44.3 %	88.5 %
<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	110.983	98.220	50.1 %	44.3 %	88.5 %
Total Vote Budget Excluding Arrears		221.469	223.269	110.884	98.220	50.1 %	44.3 %	88.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:05 Tourism Development	221.468	223.268	110.983	98.220	50.1 %	44.3 %	88.5%
Sub SubProgramme:01 Policy, Planning and Support Services	39.989	39.989	20.502	14.810	51.3 %	37.0 %	72.2%
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums	181.479	183.279	90.481	83.410	49.9 %	46.0 %	92.2%
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	110.983	98.220	50.1 %	44.3 %	88.5 %

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

3.172	Bn Shs	Project : 1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)
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Reason: Procurement process for a contractor is still on-going

Items

2.412	UShs	312139 Other Structures - Acquisition
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Reason: Procurement process for a contractor is still on-going

Sub Programme: 03 Regulation and Skills Development

1.182	Bn Shs	Department : 001 Administrative and Support Services
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Reason: Delay in submission of invoices by service providers

Items

0.161	UShs	221001 Advertising and Public Relations
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Reason: Delay in submission of invoice by service providers

0.152	UShs	273105 Gratuity
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Reason: Verification process of pensioners is still on-going

0.128	UShs	228002 Maintenance-Transport Equipment
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Reason: Delay in submission of invoice by service providers

0.168	UShs	273104 Pension
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Reason: Verification process of pensioners is still on-going

0.043	UShs	221009 Welfare and Entertainment
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Reason: Awaiting additional release of funds in Q3 to cater for all divisions/units under the department

0.142	Bn Shs	Department : 002 Policy Research and Planning
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Reason: Familiarisation trip rescheduled to Q3
Staff training scheduled for Q3*Items*

0.068	UShs	227001 Travel inland
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Reason: Familiarisation trip rescheduled to Q3

0.015	UShs	221003 Staff Training
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Reason: Staff training scheduled for Q3

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*(i) Major unspent balances***Departments , Projects****Programme:05 Tourism Development****Sub SubProgramme:01 Policy, Planning and Support Services****Sub Programme: 03 Regulation and Skills Development****0.009** UShs 227004 Fuel, Lubricants and Oils

Reason: Familiarisation trip rescheduled to Q3

0.028 UShs 227002 Travel abroad

Reason: Staff training scheduled for Q3

0.010 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

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

Reason: 0

*Items***0.010** UShs 221002 Workshops, Meetings and Seminars

Reason:

Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums**Sub Programme: 01 Marketing and Promotion****1.141** Bn Shs Department : 002 Tourism

Reason: Procurement process for a consultant to conduct feasibility studies is still on-going

*Items***0.258** UShs 225203 Appraisal and Feasibility Studies for Capital Works

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

0.168 UShs 225101 Consultancy Services

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

0.136 UShs 221002 Workshops, Meetings and Seminars

Reason: Activity rescheduled to Q3

0.100 UShs 227004 Fuel, Lubricants and Oils

Reason: Monitoring visit rescheduled to Q3

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**0.257** Bn Shs Department : 001 Museums and Monuments

Reason: Delay in submission of invoices by service providers

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*(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***Items*

0.124	UShs	221001 Advertising and Public Relations
		Reason: Delay in submission of invoice by service provider

0.010	UShs	223006 Water
		Reason: Delay in submission of invoice by service provider

0.056	UShs	221002 Workshops, Meetings and Seminars
		Reason:

0.017	UShs	223004 Guard and Security services
		Reason: Delay in submission of invoice by service provider

0.037	UShs	221017 Membership dues and Subscription fees.
		Reason: Delay in submission of invoice by the Institution

0.260	Bn Shs	Department : 003 Wildlife Conservation
		Reason: Delayed submission of invoices by service providers.

Items

0.104	UShs	225101 Consultancy Services
		Reason: Delayed submission of invoice by service provider

0.050	UShs	221003 Staff Training
		Reason: Training rescheduled to Q3

0.042	UShs	227001 Travel inland
		Reason:

0.011	UShs	227002 Travel abroad
		Reason: Awaiting additional release in Q3

0.013	UShs	221001 Advertising and Public Relations
		Reason: Delayed submission of invoice by service provider

3.400	Bn Shs	Project : 1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)
		Reason: Delays in procurement process due to late release of funds

Items

2.937	UShs	312129 Other Buildings other than dwellings - Acquisition
		Reason: Delays in procurement process due to late release of funds

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*(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**

0.042	UShs	224011 Research Expenses
		Reason: Delays in procurement process due to late release of funds

0.014	UShs	227004 Fuel, Lubricants and Oils
		Reason:

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

1.000	Bn Shs	Project : 1701 Development of Source of the Nile (Phase II)
		Reason: Delays in procurement process due to late release of funds

Items

0.053	UShs	225203 Appraisal and Feasibility Studies for Capital Works
		Reason: Delays in procurement process due to late release of funds

0.132	UShs	225201 Consultancy Services-Capital
		Reason: Delays in procurement process due to late release of funds

0.017	UShs	227004 Fuel, Lubricants and Oils
		Reason:

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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums			
Department:002 Tourism			
Budget Output: 120012 Tourism Investment, Promotion and Marketing			
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No of domestic drives /campaigns conducted	Number	6	4
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	531668	836628
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 2
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.	10%
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 2
No of Regional museums established/ developed	Number	1	1
No of tourists visiting Museums and cultural heritage sites	Number	110000	102807

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Programme:05 Tourism Development			
SubProgramme:02 Infrastructure, Product Development and Conservation			
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums			
Department:003 Wildlife Conservation			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 05020104 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources.			
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 2
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 2
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 2
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 2
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 2
Kms of protected areas fenced off	Number	260	106.8

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Programme:05 Tourism Development				
SubProgramme:02 Infrastructure, Product Development and Conservation				
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums				
Department:003 Wildlife Conservation				
Budget Output: 120024 Uganda Wildlife Conservation Education and awareness services (UWEC)				
PIAP Output: 05020601 Human-wildlife conflicts managed				
Programme Intervention: 050206 Provide security at tourist attraction sites including addressing human-wildlife conflicts				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of new ranger outposts established in protected areas	Number	5	0	
Project:1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)				
Budget Output: 120013 Cultural Heritage Sites Development and 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 2
No of Regional museums established/ developed	Number	3	1	
No of tourists visiting Museums and cultural heritage sites	Number	330000	102807	
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 2
Number of Tourism Products upgraded/ developed(cumulative)	Number	1	1	
Project:1701 Development of Source of the Nile (Phase II)				
Budget Output: 120010 Product Modernization and Development				
PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained				
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of Tourism Products upgraded/ developed(cumulative)	Number	1	1	
Source of the Nile & Namugongo developed into major domestic tourism centres	Status	30%	10%	

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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 2
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 2
No. of accommodation and restaurant facilities registered, inspected		Number	3600	57
No. of tour and travel agents registered and trained.		Number	500	158
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)		Number	10%	45
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 2
No. of accommodation and restaurant facilities registered, inspected		Number	3600	57
No. of tour and travel agents registered and trained.		Number	500	158
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)		Number	10%	45
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 2
No. of accommodation and restaurant facilities registered, inspected		Number	3600	57

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Programme:05 Tourism Development			
SubProgramme:03 Regulation and Skills Development			
Sub SubProgramme:01 Policy, Planning and Support Services			
Department:001 Administrative and Support Services			
Budget Output: 000008 Records Management			
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
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 2
No. of tour and travel agents registered and trained.	Number	500	158
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	10%	45
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 2
No. of accommodation and restaurant facilities registered, inspected	Number	3600	57
No. of tour and travel agents registered and trained.	Number	500	158
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	10%	45
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 2
No. of accommodation and restaurant facilities registered, inspected	Number	3600	57
No. of tour and travel agents registered and trained.	Number	500	158
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	10	45

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Programme:05 Tourism Development			
SubProgramme:03 Regulation and Skills Development			
Sub SubProgramme:01 Policy, Planning and Support Services			
Department:002 Policy Research and Planning			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 05010601 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources.			
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 2
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 2
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 2
No. of quality marks/ standards for grading of tourism-related facilities developed	Number	1	1

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Programme:05 Tourism Development			
SubProgramme:03 Regulation and Skills Development			
Sub SubProgramme:01 Policy, Planning and Support Services			
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 2
No. of accommodation and restaurant facilities registered, inspected	Number	3600	57
No. of tour and travel agents registered and trained.	Number	500	158
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	10%	45
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 2
No. of tourism information centers established	Number	1	1
Level of development of the Tourism Information Management System, %	Percentage	70%	65%
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 2
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 2
No of students enrolled Uganda Hotel and Tourism Training Institute (UHTTI)-Jinja	Number	500	187

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Programme:05 Tourism Development			
SubProgramme:03 Regulation and Skills Development			
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums			
Department:002 Tourism			
Budget Output: 120025 Hotel and Tourism Training Services (UHTTI)			
PIAP Output: 05010501 Students enrolled at Uganda Hotel and Tourism Training Institute (UHTTI)-Jinja			
Programme Intervention: 050105 Provide tailor-made training for actors across the entire tourism value chain.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No of students enrolled Uganda Hotel and Tourism Training Institute (UHTTI)-Jinja	Number	500	187
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 2
No of students enrolled at Uganda Wildlife Research Training Institute (UWRTI)	Number	300	107
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 2
Level of development of UWRTI infrastructure (class rooms, labs, admin block, fence, staff housing, guest house, etc), %	Percentage	100%	50%

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Performance highlights for the Quarter

NTR performance:

- A total of Ushs 85.896 billion was collected against an annual target of Ushs 118.773 billion translating into a progress of 72.3%.
- 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

- 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
- 1 local tourism award event supported (Ekkula awards)

Sub-programme: Infrastructure, Product Development and Conservation

- 25,007 visitors hosted at the Uganda Museums across the country.
- Invasive species management continued in PAs with 583ha (against an annual target of 1295 ha) of invasive species cleared.
- A total of 64km (against annual target of 305kms) of PA boundary maintained.
- A total of 61.5ha (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 144,557 visitors at UWEC against a target of 490,000.
- A total of 320 individual animals (67 species) maintained (against target of 350 animals) at UWEC .

Sub-programme: Regulation and Skills Development

- 118 students enrolled at UHTTI
- 4 Curricula for UWRTI submitted for accreditation by NCHE

Variations and Challenges

Ushs 110.983 billion of the approved budget was realized in the first quarter of the FY 2023-24 representing 50.1% of the total budget. Of this amount, Ushs 50.700 billion was Non-Tax Revenue generated by UWA and spent at source in line with the approved budget while Ushs 60.755 billion was released from the consolidated fund.

Ushs. 23.920 billion (50.0%) 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.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	221.468	223.268	110.983	98.221	50.1 %	44.3 %	88.5 %
Sub SubProgramme:01 Policy, Planning and Support Services	39.989	39.989	20.502	14.810	51.3 %	37.0 %	72.2 %
000001 Audit and Risk Management	0.145	0.145	0.067	0.061	46.2 %	42.0 %	91.0 %
000003 Facilities and Equipment Management	13.810	13.810	6.905	6.250	50.0 %	45.3 %	90.5 %
000005 Human Resource Management	1.930	1.930	0.961	0.551	49.8 %	28.5 %	57.3 %
000006 Planning and Budgeting services	0.851	0.851	0.464	0.381	54.5 %	44.8 %	82.1 %
000007 Procurement and Disposal Services	0.200	0.200	0.124	0.089	62.1 %	44.5 %	71.8 %
000008 Records Management	0.190	0.190	0.105	0.077	55.0 %	40.5 %	73.3 %
000010 Leadership and Management	0.600	0.600	0.313	0.313	52.1 %	52.2 %	100.0 %
000011 Communication and Public Relations	0.300	0.300	0.149	0.143	49.6 %	47.7 %	96.0 %
000019 ICT Services	0.340	0.340	0.204	0.164	59.9 %	48.2 %	80.4 %
000027 Programme Working Group Secretariat Services	0.300	0.300	0.149	0.108	49.5 %	36.0 %	72.5 %
000058 Stakeholder Management	0.459	0.459	0.238	0.186	51.8 %	40.5 %	78.2 %
120007 Support Services	7.814	7.814	4.344	3.511	55.6 %	44.9 %	80.8 %
120010 Product Modernization and Development	11.290	11.290	5.645	2.473	50.0 %	21.9 %	43.8 %
120011 Tourism Statistics and Research	1.170	1.170	0.540	0.464	46.2 %	39.7 %	85.9 %
120031 Tourism information Management System services (TIMS)	0.590	0.590	0.295	0.039	50.0 %	6.6 %	13.2 %
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums	181.479	183.279	90.481	83.411	49.9 %	46.0 %	92.2 %
000017 Infrastructure Development and Management	1.133	1.133	0.567	0.000	50.0 %	0.0 %	0.0 %
000039 Policies, Regulations and Standards	2.399	2.399	1.404	0.974	58.5 %	40.6 %	69.4 %
120010 Product Modernization and Development	12.777	14.577	6.389	5.388	50.0 %	42.2 %	84.3 %
120012 Tourism Investment, Promotion and Marketing	6.700	6.700	2.871	1.637	42.8 %	24.4 %	57.0 %
120013 Cultural Heritage Sites Development and Maintanance	9.681	9.681	4.813	1.224	49.7 %	12.6 %	25.4 %
120014 Protection, Development and Maintanance Services	1.716	1.716	0.901	0.650	52.5 %	37.9 %	72.1 %

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	221.468	223.268	110.983	98.221	50.1 %	44.3 %	88.5 %
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums	181.479	183.279	90.481	83.411	49.9 %	46.0 %	92.2 %
120023 Wildlife Conservation and protected area management services (UWA)	124.360	124.360	62.180	62.180	50.0 %	50.0 %	100.0 %
120024 Uganda Wildlife Conservation Education and awareness services (UWEC)	9.498	9.498	4.749	4.749	50.0 %	50.0 %	100.0 %
120025 Hotel and Tourism Training Services (UHTTI)	7.731	7.731	3.866	3.866	50.0 %	50.0 %	100.0 %
120027 Wildlife Research and Training Services (UWRTI)	5.485	5.485	2.743	2.743	50.0 %	50.0 %	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	110.983	98.221	50.1 %	44.3 %	88.5 %

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Quarter 2

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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	3.797	3.797	1.898	1.265	50.0 %	33.3 %	66.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.247	1.247	0.519	0.492	41.6 %	39.4 %	94.7 %
211107 Boards, Committees and Council Allowances	0.190	0.190	0.134	0.092	70.7 %	48.5 %	68.7 %
212102 Medical expenses (Employees)	0.090	0.090	0.029	0.008	32.1 %	8.7 %	27.1 %
221001 Advertising and Public Relations	2.646	2.646	1.404	1.046	53.1 %	39.5 %	74.4 %
221002 Workshops, Meetings and Seminars	2.252	2.252	1.191	0.924	52.9 %	41.0 %	77.6 %
221003 Staff Training	0.351	0.351	0.211	0.044	60.1 %	12.4 %	20.6 %
221009 Welfare and Entertainment	0.200	0.200	0.174	0.131	87.2 %	65.4 %	75.1 %
221011 Printing, Stationery, Photocopying and Binding	0.272	0.272	0.184	0.102	67.8 %	37.7 %	55.6 %
221016 Systems Recurrent costs	0.200	0.200	0.124	0.071	62.2 %	35.7 %	57.4 %
221017 Membership dues and Subscription fees.	0.412	0.412	0.222	0.147	53.9 %	35.7 %	66.3 %
222001 Information and Communication Technology Services.	0.425	0.425	0.231	0.121	54.4 %	28.5 %	52.4 %
222002 Postage and Courier	0.020	0.020	0.010	0.010	50.0 %	50.0 %	100.0 %
223001 Property Management Expenses	0.500	0.500	0.355	0.272	71.0 %	54.5 %	76.8 %
223003 Rent-Produced Assets-to private entities	2.104	2.104	0.952	0.950	45.2 %	45.2 %	99.8 %
223004 Guard and Security services	0.373	0.373	0.110	0.093	29.5 %	25.0 %	84.6 %
223005 Electricity	0.111	0.111	0.040	0.013	35.9 %	11.9 %	33.2 %
223006 Water	0.023	0.023	0.010	0.000	43.5 %	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	0.641	0.590	49.7 %	45.8 %	92.2 %
225101 Consultancy Services	0.830	0.830	0.529	0.258	63.8 %	31.1 %	48.7 %
225201 Consultancy Services-Capital	1.506	1.506	0.246	0.108	16.3 %	7.2 %	44.0 %
225203 Appraisal and Feasibility Studies for Capital Works	1.000	1.000	0.567	0.256	56.7 %	25.6 %	45.1 %
225204 Monitoring and Supervision of capital work	1.564	1.564	0.429	0.429	27.4 %	27.4 %	100.0 %
227001 Travel inland	4.111	4.111	2.349	2.097	57.1 %	51.0 %	89.3 %
227002 Travel abroad	0.805	0.805	0.632	0.588	78.4 %	73.0 %	93.0 %
227004 Fuel, Lubricants and Oils	1.178	1.178	0.755	0.526	64.1 %	44.6 %	69.6 %

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
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	0.194	0.057	55.7 %	16.5 %	29.5 %
263402 Transfer to Other Government Units	159.274	159.274	79.637	79.637	50.0 %	50.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.038	0.038	0.010	0.002	26.5 %	5.3 %	20.0 %
273104 Pension	0.786	0.786	0.393	0.225	50.0 %	28.6 %	57.3 %
273105 Gratuity	0.414	0.414	0.207	0.056	50.0 %	13.4 %	26.8 %
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	0.063	74.7 %	1.6 %	2.1 %
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	0.000	55.4 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.175	0.175	0.088	0.000	50.0 %	0.0 %	0.0 %
312222 Heavy ICT hardware - Acquisition	0.140	0.140	0.070	0.000	50.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.553	0.553	0.277	0.000	50.0 %	0.0 %	0.0 %
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	0.030	0.000	50.0 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	1.350	1.350	1.050	0.000	77.8 %	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	0.300	22.2 %	11.5 %	52.0 %
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	110.983	98.220	50.1 %	44.3 %	88.5 %

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	221.468	223.268	110.983	98.220	50.11 %	44.35 %	88.50 %
Sub SubProgramme:01 Policy, Planning and Support Services	39.989	39.989	20.502	14.810	51.27 %	37.03 %	72.2 %
Departments							
001 Administrative and Support Services	11.978	11.978	6.504	5.094	54.3 %	42.5 %	78.3 %
002 Policy Research and Planning	2.321	2.321	1.153	0.953	49.7 %	41.1 %	82.7 %
Development Projects							
1609 Retooling of Ministry of Tourism, Wildlife and Antiquities	14.400	14.400	7.200	6.290	50.0 %	43.7 %	87.4 %
1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)	11.290	11.290	5.645	2.473	50.0 %	21.9 %	43.8 %
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums	181.479	183.279	90.481	83.410	49.86 %	45.96 %	92.2 %
Departments							
001 Museums and Monuments	3.156	3.156	1.594	1.154	50.5 %	36.6 %	72.4 %
002 Tourism	14.431	14.431	6.736	5.502	46.7 %	38.1 %	81.7 %
003 Wildlife Conservation	141.742	141.742	71.076	70.646	50.1 %	49.8 %	99.4 %
Development Projects							
1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)	8.240	8.240	4.120	0.720	50.0 %	8.7 %	17.5 %
1701 Development of Source of the Nile (Phase II)	12.777	14.577	6.389	5.388	50.0 %	42.2 %	84.3 %
1782 Mitigating Human Wildlife Conflict Project (MHWCP)	1.133	1.133	0.567	0.000	50.0 %	0.0 %	0.0 %
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	20.502	14.810	51.27 %	37.03 %	72.2 %
Departments							
001 Administrative and Support Services	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
Development Projects							
N/A							

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Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	221.568	223.368	110.983	98.220	50.1 %	44.3 %	88.5 %

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

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

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums		
<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 of UGX 70M to UNWTO paid	Implemented as planned
1 monitoring visit conducted across the tourism value chain in Protected Areas, Tourism Establishments, investments and Developments	Activity not implemented	Activity to be conducted Q3
2 Tourism Outreach programs with students (Tertiary, Secondary and Primary) conducted	Activity not implemented	Activity rescheduled to Q3
1 local tourism awards, festivals and events supported	1 local tourism award event supported (Ekkula awards) Ministry participated in 6 other events including Nyege Nyege festival in Jinja city, Elgon Marathon, Miss Uganda and Breathtaking Uganda on a promotional tour of Pian Upe Game Reserve, Awakening theater event, Ghetto Kids promotional tour of Tooro Sub-region, International Deaf cultural festival 2023)	Increased collaboration with private sector
Uganda Tourism sector represented at 1 EAC sectoral meetings in Arusha and northern corridor cluster meeting	Uganda represented at the Meeting of the Sectoral Council on Tourism and Wildlife Management in Arusha	Implemented as planned
Uganda represented in UNWTO meetings	Uganda represented at 1 UNWTO meeting in Smarkland Uzebekstan	Implemented as planned
Regulations, standards and guidelines to guide the operationalization and implementation of the Tourism Act developed	Activity not implemented	Activity postponed to subsequent quarters

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Feasibility studies and project appraisals of potential investments undertaken	Activity not implemented	Activity postponed to subsequent quarters. Awaiting release of additional funds to carry out activity
Capacity building for 1 quality assurance staff undertaken	1 training for quality assurance staff in ISO 22000 and 45001 conducted	Implemented as planned
Leisure and MICE tourism promoted in 1 international market		Activity postponed to subsequent quarters. Awaiting release of additional funds to carry out activity
1 explore-Uganda tourism drive conducted in Busoga region	Activity not implemented	Activity postponed to Q3
1 Tourism promotion campaign within the Clusters carried out	1 Tourism promotion campaign conducted at Kagulu rock in Buyende district.	Implemented as planned
1 bilateral agreement implemented	Activity not implemented	Awaiting release of additional funds to carry out activity
5 monitoring visits by Quality Assurance staff conducted	5 monitoring visits by Quality Assurance staff conducted	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	45,580.323	
221001 Advertising and Public Relations	491,745.682	
221002 Workshops, Meetings and Seminars	160,458.599	
221017 Membership dues and Subscription fees.	139,998.090	
225101 Consultancy Services	4,906.786	
225203 Appraisal and Feasibility Studies for Capital Works	59,463.945	
227001 Travel inland	80,290.044	
227002 Travel abroad	136,891.760	
227004 Fuel, Lubricants and Oils	115,815.142	
228001 Maintenance-Buildings and Structures	5,890.000	

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	1,241,040.371
	Wage Recurrent	45,580.323
	Non Wage Recurrent	1,195,460.048
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,241,040.371
	Wage Recurrent	45,580.323
	Non Wage Recurrent	1,195,460.048
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

SubProgramme:02 Infrastructure, Product Development and Conservation**Sub SubProgramme:01 Policy, Planning and Support Services***Departments*

N/A

*Development Projects***Project:1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)****Budget Output:120010 Product Modernization and Development****PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained****Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage**

50% of Rwenzori Elena camp development completed 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.	78% of Rwenzori Elena camp development completed 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.	
Contractor procured for construction of boardwalks along the Rwenzori Kilembe and Central circuit trails. One project Monitoring and supervision report produced.	Bids received and evaluation is ongoing for the Contractor for the Rwenzori mountains new boardwalks, repair of existing boardwalks and improvement of central circuit trail.	

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

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

Supplier procured for 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.	Specifications and price estimates prepared for the planned 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).	
A Training Plan developed for improving capacity of Rwenzori mountaineering service providers.	A Training needs assessment finalized for the Rwenzori mountaineering service providers	
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 rescheduled to q4

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

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	3,827.085
312139 Other Structures - Acquisition	2,321,043.100
Total For Budget Output	2,472,662.766
GoU Development	2,472,662.766
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	2,472,662.766
GoU Development	2,472,662.766
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums

Departments

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Department:001 Museums and Monuments

Budget Output:120013 Cultural Heritage Sites Development and Maintenance

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

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

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, Partiko, Nyero, Kapor, Mukongoro, Dolwe, Barlonyo, Mugaba Palace, Kakoro, Mugaba, Fort Thurston, Bigo Byamugenyi, Kibiro, Mutanda caves and Komuge maintained and opened to tourists.	
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
211101 General Staff Salaries	101,671.157
221001 Advertising and Public Relations	124,626.409
221002 Workshops, Meetings and Seminars	25,856.347
227001 Travel inland	19,324.000
Total For Budget Output	271,477.913
Wage Recurrent	101,671.157
Non Wage Recurrent	169,806.756
Arrears	0.000
<i>AIA</i>	0.000

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.	3 museums of National Museum, Kabale and Soroti maintained and services opened to the public hosting 25,007 tourists during the quarter	Soroti Museum closed for renovation and upgrading of galleries as well as construction of water borne toilets
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VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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>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 between 7th and 24th November 2023.</p> <p>Outreach to 7 schools in Sembabule conducted with 2667 participants</p> <p>Site visit conducted to Soroti city to assess its capacity to hold the IMD 2024 celebrations.</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 northern Uganda and Tororo Rock in eastern Uganda prepared and submitted for discussion.</p> <p>Research studies on two Rock Art sites on-going</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, Kafir, Mukongoro, Dolwe, Barlonyo, Mugaba Palace, Kakoro, Mugaba, Fort Thurston, Bigo Byamugenyi, Kibiro, Mutanda caves and Komuge maintained and opened to tourists.</p>	<p>15 cultural heritage sites of Wedelai, Partiko, Nyero, Kafir, Mukongoro, Dolwe, Barlonyo, Mugaba Palace, Kakoro, Mugaba, Fort Thurston, Bigo Byamugenyi, Kibiro, Mutanda caves and Komuge maintained and opened to tourists.</p>	

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		57,396.796
221002 Workshops, Meetings and Seminars		17,469.587
223001 Property Management Expenses		222,168.034
227001 Travel inland		46,431.101
227002 Travel abroad		85,744.425
	Total For Budget Output	429,209.943
	Wage Recurrent	57,396.796
	Non Wage Recurrent	371,813.147
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	700,687.856
	Wage Recurrent	159,067.953
	Non Wage Recurrent	541,619.903
	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. 245 permit applications processed	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. 245 permits were processed	Implemented as planned
Uganda represented and its interests effectively secured in global tourism development through participation in 3 EAC engagements via online platforms.	Activity not implemented	Activity rescheduled to Q3

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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 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 engagement	Implemented as planned
Uganda Wildlife Policy 2014 reviewed	4 Stakeholder consultations on the review of the Wildlife policy undertaken	Implemented as planned
Uganda Wildlife (Trade Regulations) gazetted and disseminated	Draft Uganda Wildlife (Trade Regulations) submitted to First Parliamentary Counsel (FPC) for comments	Implemented as planned
Uganda Wildlife (Compensation Scheme) Regulations and the Uganda Wildlife (Revenue Sharing) Regulations disseminated	Activity not implemented	Awaiting additional release of funds
3 inspections of national parks, wildlife reserves, sanctuaries and community wildlife areas undertaken	5 inspections of national parks, wildlife reserves, sanctuaries and community wildlife areas undertaken (Mt. Elgon NP, Pian-Upe WR, Amudat CWA, Kibale NP, Katonga WR, Toro-Semliki WR, Semliki NP, Rwenzori Mountains NP, Queen Elizabeth NP, Kigezi WR, Kyambura WR, Matheniko WR, Bokora WR and Iriiri CWA)	Implemented as planned
3 inspections of all Wildlife Use Rights holders in northern, eastern, western, and central Uganda to ensure compliance	2 inspections of all Wildlife Use Rights holders in northern and western Uganda carried out	Implemented as planned
1 Coordination meeting held on conservation activities	2 Coordination meetings held on conservation activities held with Env-tech and Gissat Inc on ESIA for planned development projects.	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	224,136.679	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,565.000	
221001 Advertising and Public Relations	26,975.000	
221002 Workshops, Meetings and Seminars	11,601.828	
221017 Membership dues and Subscription fees.	1,935.926	
225101 Consultancy Services	63,661.770	
227001 Travel inland	37,668.172	
227002 Travel abroad	31,991.911	
Total For Budget Output		415,536.286

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	224,136.679
	Non Wage Recurrent	191,399.607
	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
A total of 323 hactres in the protected areas of L. Mburu Kidepo Valley Mt. Elgon Kibaale Pian Upe and Semliki cleared of invasive species.	583 ha of invasive species cleared in PAs (LMNP-243ha, KVNP-36.45ha, BINP-3.05ha, KNP-2.43ha, TSWR-144ha)	Implemented as planned
40 ha of degraded areas restored in the wildlife areas of Kapkwata and Suam and the previously restored areas in MENP and KNP maintained.	61.5ha of degraded areas restored in MENP-26.5ha and KNP-35ha	Implemented as planned
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	Implemented as planned
82 patrols conducted at Ziwa Sanctuary to protect the white rhinos.	92 patrols and 3,158 extended rhino monitoring deployments were 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	2 compliance inspections were undertaken on oil and gas activities in MFNP and limestone mining in QENP	Additional inspection conducted for limestone mining in QENP
5723 patrols conducted across the country to detect and counter illegal activities in Protected Areas such as poaching and illegal harvest of resources.	6345 patrols conducted in PAs. Aerial surveillance was conducted in QECA and MFCA	More patrols conducted to avoid poaching and other illegal activities
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	Procurement of remaining equipment is still on-going

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05020101 Human-wildlife conflicts managed		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
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 12.2km of trenches maintained in QENP-11km and 1.2km in KNP 608m of Buffalo Wall maintained in MGNP	The construction of the fence is QENP in areas of Kagarama in Kitagwenda district was affected by flood while the construction of electric fence in MFNP awaits the approval of the project brief by NEMA
1 Awareness meeting on PAM conducted for 25 community groups. 200 community Wildlife Scouts facilitated and supported. 13 PACU staff trained	189 wildlife scouts from BINP (119), KNP (50) and SNP(20) provided with assorted equipment. 120 community wildlife scouts from Got-Apwoyo Sub County Nwoya District, MFNP trained	Implemented as planned
The aircraft and UWA fleet maintained and aircraft fees paid.	The aircraft and UWA fleet maintained and aircraft fees paid.	Implemented as planned
Communication masts repaired and operationalized in 12 locations		procurement process to acquire the service provider to repair the 12 communications masts is on going
6 staff staff houses refurbished at Pire (2) and Apoka (4) outposts.	Activity not implemented	Activity scheduled for subsequent quarters
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.	87,398 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 10 crocodiles captured and translocated to PAs. 4km Mauritius thorn hedge in Rwakasenyi maintained in SNP	Implemented as planned
1 MoU with local communities implemented in LMNP in management of invasive species	2 MoUs for invasive species management were supervised and monitored. The communities cleared 147 acres of invasive species	Implemented as planned
Research on vegetation multipulation conducted in Katonga WR	Research is ongoing on a 2ha block	Implemented as planned

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05020101 Human-wildlife conflicts managed		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
01 site restoration plan produced for MENP	Activity not implemented	Activity rescheduled to Q3.
60 boundary pillars installed;	Activity not implemented	Activity rescheduled to Q3
	7.5km of the Reserve boundary planted and maintained with live markers in PUWR	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)	64km of the PA boundary maintained (TSWR-35km, SNP-23km, KBWR-6km) 2 pillars planted and 2 renovated in TSWR	Implemented as planned
01 stakeholder meeting held to resolve boundary conflicts	01 stakeholder meeting held to resolve boundary conflicts	Implemented as planned
39 veterinary rescue operations conducted in all PAs	16 rescue operations conducted in all PAs	Implemented as planned
	7 cycles of accreditation completed	Implemented as planned
	1 ESIA for the renovation of Mweya and Ishasha Airstrips in QEPA concluded	Implemented as planned
1 International and Regional Conference attended	2 International and Regional Conference attended (United Nations Framework on Climate Change Cop27 Meeting in Dubai UAE & LCA Board Meeting in South Africa)	Implemented as planned
1 inspection for Wildlife Use Right Licence holders conducted	1 inspection for Wildlife Use Right Licence holders conducted on Emburara	Implemented as planned
25 patrols; 40 anti- poaching operations facilitated and 70% of all reported cases responded to in Wildlife centres	101 day patrols conducted in Wildlife stations and 05 suspects arrested 87% of all reported cases responded to in Wildlife centres (34 out of 39 reported 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	2 mobile van campaigns using conservation videos and films carried out. 3 news features aired on TVs Held a wildlife concert at the National theatre, creating awareness for chimpanzee through music 117 recorded conservation awareness messages run on 3 radios	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	55 compensation claims verified by Compensation Verification Committee (CVC), 17 Claimants successfully paid worth 94,460,000/=.	Implemented as planned
1 wildlife surveys conducted;	Activity not implemented	Procurement is on-going

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05020101 Human-wildlife conflicts managed		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
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)	1 staff training conducted in MWEKA for 5 staff. 223 staff received training in various areas.	Implemented as planned
End of Year Staff Parties at the headquarters and PAs held	1 End of Year Staff Party held	Implemented as planned
1 concessions agreement reviewed	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)	Implemented as planned
2 new concessions investment opportunities developed based on the GMPs	1 concession agreement at the Solicitor General's Office for approval	Implemented as planned
2 trainings for guides and clerks conducted	Activity not implemented	Delays in the approval of the procurement of a service provider
1 satisfaction survey report produced	1 survey undertaken Report writing is on-going	Implemented as planned
2 selected international and regional Expos participated in Tourism promotional material and content developed Selected domestic expos, sponsorships and campaigns participated in	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, Commemoration of 100 years of Omukama Chwa 11 Kabalega legacy, Ekula Uganda Awards, Kacita, National arts and cultural crafts association of Uganda, Nodic Tour Operators	Implemented as planned
140 UWA branded shirts procured for tourism staff	Activity not implemented	Procurement process is still on-going

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05020101 Human-wildlife conflicts managed		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
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	Held interview with NBS TV, NTV, UBC, Urban Television and Family Television to manage UWA image. Organized 1 media excursion in Queen Elizabeth Conservation Area. 30 journalists attended. Procured 3,300 pieces of UWA branded wall calendars and 1,000 pieces of UWA branded diaries.	Implemented as planned
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.	Implemented as planned
Membership subscription for 3 conservation bodies(IUCN,GTVC,LATIF) paid	Activity not implemented	Activity rescheduled to subsequent quarters
2 Monitoring visits to PAs conducted to assess implementation of Plans	Activity not implemented	Activity rescheduled for Q3
4 compliance audits conducted	Conducted 04 compliance audits	Implemented as planned
	2 Financial Accounts reports prepared	
BFP for FY2024/25 prepared and submitted	UWA BFP FY 2024/25 prepared	Implemented as planned
BoT members facilitated 01 International confrence for BoT members, 2 supervision visits conducted	3 Full Board and 6 Committee meetings held Conducted a corporate governance training for BoT members Held 13 TMM to discuss reports from various directorates 1 supervisory visit for BoT members conducted	Implemented as planned
1 quarterly report produced All civil and criminal court cases attended to	Q1 FY 2023/24 UWA report were produced 77 civil and criminal cases attended to Conducted the organizational annual performance review for the FY2022/23 Compiled and submitted Q1 IFPA-CD and SIDA reports	Implemented as planned
	3 speed boats secured for MFCA	Implemented as planned

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 05020601 Human-wildlife conflicts managed**Programme Intervention: 050206 Provide security at tourist attraction sites including addressing human-wildlife conflicts**

Fire management plans developed and implemented for all PAs	88.2km of fire lines maintained in PAs; (QENP-24km, KVNP-54km, KNP-4km, MENP-6.2km) 164km were early burnt in KVNP-160km and MENP-4km	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
263402 Transfer to Other Government Units	29,707,343.946
Total For Budget Output	29,707,343.946
Wage Recurrent	0.000
Non Wage Recurrent	29,707,343.946
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.	320 individual animals (constituting 67 species) maintained, fed, rehabilitated and veterinary services provided at UWEC.	Some animals were euthanized. Increase in the number of species was due to community rescues
Wildlife animal rescue (at least 90% of all reported animal rescue cases)	90% (37) individual animals were rescued	Implemented as planned
A total of 150,000 visitors hosted at UWEC and taken through wildlife conservation education and awareness.	A total of 144,557 visitors hosted at UWEC and taken through wildlife conservation education and awareness.	July-December is the peak season at UWEC
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 for 65,790 learners, 989 Institutions of learning and 78,787 other visitors.	Conservation Education programs for 5 tertiary institutions and 50 schools to be implemented in Q3
01 CE Program developed	01 CE program developed (climate change program)	Implemented as planned
3 CE programs implemented	4 CE programs implemented (birding, camping, waste management and thematic visits)	Implemented as planned

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05020601 Human-wildlife conflicts managed		
Programme Intervention: 050206 Provide security at tourist attraction sites including addressing human-wildlife conflicts		
4 CE materials developed and produced	2 CE materials developed and produced (V2 of the Secondary CE Book, Training CE manual for interns and Educators)	Activity postponed to Q3
Capacity building for 7 Educators in CE conducted	01 training in zoo management for 26 Educators and 04 interns conducted	Implemented as planned
5 Conservation Education Programs in Schools and Communities implemented.	02 Community awareness activities conducted on Snake conservation and snakebite management conducted in Kayunga district and in Entebbe, Wakiso	3 Conservation Education Programs in Schools and Communities to be implemented in Q3
10 Wildlife Clubs of Uganda (WCU) supported to enhance Conservation Education (CE) in Schools	02 Conservation Education materials developed under the Citizen Science Program (Butterfly and dragonfly monitoring toolkits) produced to support Wildlife Clubs activities in schools. Supported conservation actions through education for 03 wildlife clubs; Kabojja Junior school, Nkumba University, establishment of Shree Sahajanand	Fewer wildlife clubs were reached due to the busy academic school term.
1 National/ International CE event organized and implemented in collaboration with stakeholders	activity not implemented	Internal capacity building has been done in areas of CE, animal welfare and husbandry, Monitoring and Evaluation.
2 business exhibition meetings attended at local and international level	5 business exhibition meetings attended at local and international level (Stanbic Bank Exhibition, Tourism Annual conference, AFRAA , Magical Kenya Expo, World Travel Market)	Implemented as planned
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.	02 partnerships were created; (Overseas Exchange limited and Jane Goodall Institute)	Increased collaboration with sector players
2 videos produced	3000 brochures, 200 souvenirs and 1500 calendars produced	Activity rescheduled for Q3
Maintenance works conducted on accommodation facilities at UWEC	Maintenance works conducted on the dormitories and Bandas	Implemented as planned

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Quarter 2

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		
01 exposure visit to Kalangala conducted	Activity not implemented	Activity postponed to subsequent quarters
2 Communication manuals developed	2 communication manuals developed	Activity implemented as planned
Staff training on best communication practices conducted	Activity not implemented	Activity moved to Q3
2 talk shows conducted on TV and Radio.	2 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	1 letters to the editor or opinions published. 1 Film and 1 photoshoot conducted. 1 Press Conferences organized. 110 post made on all UWEC social media platforms 12 updates made on the UWEC Website	Implemented as planned
1 talent team and 1 special needs team supported through our corporate social responsibility initiatives	Supported 01 team of persons with special needs in indoor games competitions	Implemented as planned
100% wildlife rescues calls responded to 100% animal health management handled	100% wildlife rescues calls responded to. 100% animal health management handled.	Implemented as planned
Breeding program for 07 species of animals maintained.	Activity not implemented	Construction works at UWEC premises hindered the breeding programs
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. The golden-cats enclosure was re-greened to mimic the forest undergrowth which is the golden cats' habitat in the wild Plant care management was conducted in 2 animal exhibits (Kidepo and Rhino) and 4 facilities (workshop area, parrot conservation center, giraffe viewing point, and parking area). 05 new plant species acquired (Pachira aquatica, Albizia zygia, Ficus mucoso, Cordia africana and Inga edulis.)	Implemented as planned
1 planning workshop conducted for programs and projects	1 planning workshop conducted for UWEC BFP FY 2024/25	Implemented as planned

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Quarter 2

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 Data collection exercise conducted	01 data collection exercise conducted in line with behavioral monitoring for breeding of the African grey parrots	Implemented as planned
	01 capacity building session on reporting and Results based management conducted	Implemented as planned
1 report submitted and 1 dissemination workshop conducted	1 quarterly report (Q1) submitted to the Board and 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 postponed to Q3
A functional CCTV system infrastructure maintained. UWEC website updated. 1 Preventive Maintenance exercise on all UWEC ICT equipment conducted	1 network optimization exercise completed. UWEC website updated 2 Preventive Maintenance exercises on 2 classified ICT equipment conducted	Implemented as planned
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	ICT register updated First-level user support provided to staff on ICT tools and services	Activities postponed to other quarters
1 capacity-building training session for UWEC staff conducted	1 capacity building training in husbandry conducted	Implemented as planned
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 Construction works on the Docking jetty at 25% Construction works at Mbale satellite centre at 35% Security systems at UWEC improved	Implemented as planned
1 Statutory committee and full Board meeting held. 1 Internal Audits undertaken. 1 Refresher Corporate Governance training carried out	1 committee and board meeting held 1 quarterly internal audit undertaken and report prepared	Implemented as planned

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Quarter 2

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		
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	1 seminar on HIV/AIDS organised 1 programmatic performance meeting held for middle management	Implemented as planned
Experiential staff exchange programs facilitated	1 end of year party organised 30 interns trained Internal capacity building has been done in areas of CE, animal welfare and husbandry, Monitoring and Evaluation.	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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	32,497,380.232
	Wage Recurrent	224,136.679
	Non Wage Recurrent	32,273,243.553
	Arrears	0.000
	<i>AIA</i>	0.000
<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 (80%)	60% of works on the Kikorongo Equator monument completed	Late release of funds delayed the procurement process
Kabalega and Mwanga Site in Dokolo developed	Kabale and Mwanga Designs and BOQs completed	Late release of funds delayed the procurement process

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

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

Heritage sites branded and marketed	Activity not implemented	Inadequate release. Awaiting for more release in Q3 & Q4
Contractor procured for Amuru Hot springs and Guruguru hills development.	Activity not implemented	Late release of funds delayed the procurement process

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,690.000
221001 Advertising and Public Relations	30,000.000
224011 Research Expenses	78,230.000
225204 Monitoring and Supervision of capital work	150,146.947
227001 Travel inland	50,202.500
227004 Fuel, Lubricants and Oils	35,000.000
312129 Other Buildings other than dwellings - Acquisition	63,205.803
313139 Other Structures - Improvement	300,000.000
Total For Budget Output	720,475.250
GoU Development	720,475.250
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	720,475.250
GoU Development	720,475.250
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

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1701 Development of Source of the Nile (Phase II)		
PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
The modern pier at the Source of the Nile established (50% completed).	Site hand over to the contractor undertaken Contract for supervision of construction works of the pier awarded Site preparation and design review undertaken	Late release of funds delayed the procurement process
One project implementation monitoring and supervision reports produced.	1 project implementation monitoring and supervision report produced.	Late release of funds
Kitagata hot springs constructed (50% completion).	A consultant was brought on board to review designs and finalise drawings. Final drawings have been approved and submitted to the contractor to commence phase 1 of the construction	Late release of funds delayed the procurement process
Kafu tourist stopover developed	Site visit conducted with District officials to fast track the development of the tourist stopover	Late release of funds delayed the procurement process
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
225201 Consultancy Services-Capital		108,225.658
225203 Appraisal and Feasibility Studies for Capital Works		196,533.115
225204 Monitoring and Supervision of capital work		274,928.962
227004 Fuel, Lubricants and Oils		13,030.000
312131 Roads and Bridges - Acquisition		4,795,727.510
	Total For Budget Output	5,388,445.245
	GoU Development	5,388,445.245
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	5,388,445.245
	GoU Development	5,388,445.245
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 2

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

Contractor procured for the proposed ranger outposts in Protected Areas.	Activity not implemented	Procurement process is still on-going
	activity not implemented	activity to be conducted in the next quarter

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

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
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

Departments

Department:001 Administrative and Support Services

Budget Output:000001 Audit and Risk Management

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

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

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
Annual subscription to ICPAU, ACCA & IIA paid	Annual subscription to ICPAU, ACCA & IIA paid	Implemented as planned
1 ICPAU conference attended	1 ICPAU conference attended	Implemented as planned
1 training for Internal Audit staff undertaken	1 training for Internal Audit staff undertaken	Implemented as planned

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators		
1 monitoring visit of Ministry projects conducted	1 monitoring visit of Ministry projects conducted	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		3,991.192
221003 Staff Training		770.000
227001 Travel inland		21,160.000
	Total For Budget Output	25,921.192
	Wage Recurrent	3,991.192
	Non Wage Recurrent	21,930.000
	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
Annual subscription fees to HR professional forum paid	Annual subscription fees to HR professional forum processed	Implemented as planned
1 supervision visit to Ministry agencies, museums and sites conducted	1 supervision visit to Ministry agencies, museums and sites conducted	Implemented as planned
1 user training for the MTWA HCM self-service portal conducted	1 user training for the MTWA HCM self-service portal conducted	Implemented as planned
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	1 awareness activity on HIV/AIDS conducted. (World Aids Day commemorated at the Uganda Museum with free testing and counselling for MTWA staff.)	Implemented as planned
Ministry staff IDs renewed	Ministry staff IDs renewed	Implemented as planned

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 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

Health week conducted	Health week conducted	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	10,167.408
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,580.000
221003 Staff Training	20,795.775
224008 Educational Materials and Services	45,864.750
227001 Travel inland	9,515.000
227004 Fuel, Lubricants and Oils	10,000.000
273104 Pension	116,149.451
273105 Gratuity	55,560.395
Total For Budget Output	275,632.779
Wage Recurrent	10,167.408
Non Wage Recurrent	265,465.371
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	4 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 on the use of EGP	Implemented as planned
Memberships to CIPS and IPPU paid	Memberships to CIPS and IPPU paid	Implemented as planned
1 market survey and negotiation activity undertaken	1 market survey and negotiation activity undertaken	Implemented as planned

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

Item	Spent
211107 Boards, Committees and Council Allowances	22,470.000
227001 Travel inland	19,710.000
Total For Budget Output	42,180.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	42,180.000
	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	1 monitoring visit of MTWA registries conducted	Implemented as planned
Classification Scheme Review & Harmonization conducted	Classification Scheme Review & Harmonization conducted	Implemented as planned

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

Item	Spent
211101 General Staff Salaries	3,718.370
222002 Postage and Courier	5,000.000
227001 Travel inland	21,852.000
Total For Budget Output	30,570.370
Wage Recurrent	3,718.370
Non Wage Recurrent	26,852.000
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	1 Monitoring, supervision and familiarization visit undertaken in 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.	Implemented as planned
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 2

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		22,990.000
227001 Travel inland		94,723.877
227002 Travel abroad		15,000.000
	Total For Budget Output	132,713.877
	Wage Recurrent	0.000
	Non Wage Recurrent	132,713.877
	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	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 via the NAM & G77+China summits	Implemented as planned
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	Implemented as planned
1 Media visibility/presence trip carried out	1 Media visibility/presence trip carried out in Central region	Implemented as planned
1 training for PRO staff to attain additional skills conducted	1 training for PRO staff to attain additional skills conducted	Implemented as planned
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		111,777.396
	Total For Budget Output	111,777.396
	Wage Recurrent	0.000
	Non Wage Recurrent	111,777.396
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000019 ICT Services		

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 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	1 Information Security Management trip carried out	Implemented as planned
1 Tourism Infrastructure Management trip conducted	1 Tourism Infrastructure Management trip conducted	Implemented as planned
Antivirus Software installed	Antivirus Software installed	Implemented as planned
Firewall Security License procured and installed	Firewall Security License procured and installed	Implemented as planned

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

Item	Spent
222001 Information and Communication Technology Services.	39,919.400
227001 Travel inland	56,914.000
Total For Budget Output	96,833.400
Wage Recurrent	0.000
Non Wage Recurrent	96,833.400
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	1 Monitoring and Supervision trip of Ministry Projects and institutions carried out in Jinja district	Implemented as planned
1 Workshop with stakeholders conducted	1 Workshop with stakeholders conducted	Implemented as planned
1 familiarisation trip conducted	Activity not implemented	Familiarisation trip scheduled for Q3.
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	19,819.000
221001 Advertising and Public Relations	20,125.875
221002 Workshops, Meetings and Seminars	90,500.180
Total For Budget Output	130,445.055

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	19,819.000
	Non Wage Recurrent	110,626.055
	Arrears	0.000
	<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	Utilities (rent, electricity, water) for Ministry premises paid	Implemented as planned
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	Quarterly contribution to third parties, membership subscription to professional Associations (APAMU, APAM fees) paid	Implemented as planned
Ministry staff facilitated to undertake relevant trainings	Ministry staff facilitated to undertake relevant trainings	Implemented as planned
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	128,959.722
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	174,151.550
211107 Boards, Committees and Council Allowances	12,309.280
212102 Medical expenses (Employees)	7,819.000
221001 Advertising and Public Relations	128,722.600
221002 Workshops, Meetings and Seminars	145,549.301
221009 Welfare and Entertainment	90,000.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		100,202.771
221016 Systems Recurrent costs		57,078.096
221017 Membership dues and Subscription fees.		5,336.084
222001 Information and Communication Technology Services.		40,600.000
223001 Property Management Expenses		11,258.340
223003 Rent-Produced Assets-to private entities		950,161.469
223004 Guard and Security services		25,000.000
223005 Electricity		7,010.615
227001 Travel inland		457,257.938
227002 Travel abroad		5,000.000
227004 Fuel, Lubricants and Oils		127,987.500
228002 Maintenance-Transport Equipment		57,288.318
273102 Incapacity, death benefits and funeral expenses		2,000.000
	Total For Budget Output	2,533,692.584
	Wage Recurrent	128,959.722
	Non Wage Recurrent	2,404,732.862
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,379,766.653
	Wage Recurrent	166,655.692
	Non Wage Recurrent	3,213,110.961
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Policy Research and Planning		
Budget Output:000006 Planning and Budgeting services		

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

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

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

Budget Framework Paper for FY 2024/25 produced	MTWA Budget Framework Paper for FY 2024/25 produced and submitted to MoFPED	Implemented as planned
1 monitoring report on implementation of Cabinet Decisions prepared	1 monitoring report on implementation of Cabinet Decisions prepared	Implemented as planned
1 quarterly monitoring report for Vote 022 prepared	1 (Q1 FY 2023/24) budget performance report prepared and submitted to MoFPED	Implemented as planned
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	Implemented as planned
Tourism Gender & Equity policy finalised and rolled out	Data collection and report preparation on the Gender & Equity policy carried out	Implemented as planned
1 training of MoTWA staff in the policy development process conducted	1 training of MoTWA staff in the policy development process conducted	Implemented as planned
1 Project concept developed	2 Project concepts finalised and presented to the Program technical working group	Implemented as planned
1 stakeholder engagement on planning and budgeting issues held	1 stakeholder engagement on planning and budgeting issues held	Implemented as planned

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

Item	Spent
211101 General Staff Salaries	33,588.574
221002 Workshops, Meetings and Seminars	70,509.652
227001 Travel inland	85,097.998
227004 Fuel, Lubricants and Oils	18,765.000
Total For Budget Output	207,961.224
Wage Recurrent	33,588.574
Non Wage Recurrent	174,372.650
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000027 Programme Working Group Secretariat Services

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 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

2 program working group committee meetings held	2 program working group committee meetings held	Implemented as planned
3 technical working committee meetings held	3 technical working committee meetings held	Implemented as planned
1 familiarisation engagement with members of the Tourism Working group facilitated	1 familiarisation engagement with members of the Tourism Working group facilitated	Implemented as planned

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

Item	Spent
221002 Workshops, Meetings and Seminars	48,857.720
227001 Travel inland	34,853.421
Total For Budget Output	83,711.141
Wage Recurrent	0.000
Non Wage Recurrent	83,711.141
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 performance data compiled	Draft Tourism Satellite account report produced 1 staff facilitated to attend EAC Tourism Barometer construction in Kigali Rwanda	Implemented as planned
1 tourism program research report prepared	1 tourism program research report prepared	Implemented as planned
1 Tourist Expenditure and Motivation survey Report Produced	1 Tourist Expenditure and Motivation survey Report Produced	Implemented as planned
Data collection and analysis for domestic tourism drives conducted	Data collection and analysis for domestic tourism drives conducted	Implemented as planned

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

Item	Spent
221003 Staff Training	20,000.000
224011 Research Expenses	302,184.136
227001 Travel inland	22,400.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227002 Travel abroad		6,722.784
	Total For Budget Output	351,306.920
	Wage Recurrent	0.000
	Non Wage Recurrent	351,306.920
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	642,979.285
	Wage Recurrent	33,588.574
	Non Wage Recurrent	609,390.711
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1609 Retooling of Ministry of Tourism, Wildlife and Antiquities		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators		
Assorted Office furniture (chairs, office chairs, tables, workstations, water dispensers, filing cabinets, roller binds) procured	activity not implemented	Late release of funds delayed the procurement process
1 monitoring and supervision report produced for retooling project interventions.	1 monitoring and supervision report produced for retooling project interventions.	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.	Funds (UGX 6.1bn) transferred to UWEC Procurement for consultant finalised Architectural drawings and BOQs completed	Late release of funds delayed the procurement process
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		43,840.000
227001 Travel inland		106,572.000
263402 Transfer to Other Government Units		6,100,000.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1609 Retooling of Ministry of Tourism, Wildlife and Antiquities		
	Total For Budget Output	6,250,412.000
	GoU Development	6,250,412.000
	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.	Procurement of other ICT equipment on-going
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	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		10,120.000
227001 Travel inland		29,298.000
	Total For Budget Output	39,418.000
	GoU Development	39,418.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	6,289,830.000
	GoU Development	6,289,830.000
	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		

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	
150 students enrolled	118 students enrolled	The remaining students delayed to register because they lacked 60% fees deposit needed at the beginning of the semester.
95% of finalist students sent on end of program internship attachment	100% students sent on end of program internship attachment (403 students placed on internal attachment & 203 were placed on external attachment)	
Non Tax Revenue (Ushs 0.566 billion) collected	Non Tax Revenue (Ushs 0.252 billion) collected	Hotel operations were suspended due to construction works
25 short course students enrolled. Students Management System upgraded and maintained	13 Students were enrolled , 06 from Pastry and 07 from Food production 28 new students enrolled from underserved regions Students Management System upgraded and maintained	The underperformance was due to the inadequate space since the Institute is operating at a rented premise
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 (103 staff) trained and oriented 02 Board meetings held 05 Board committees held	

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	1,932,750.000
	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.**

Non Tax Revenue (Ushs 0.124 billion) collected at UWRTI.	Non Tax Revenue (Ushs 0.144 billion) collected at UWRTI.	
45 field based practical lessons conducted.	45 field based practical lessons conducted.	
1 UWRTI Training Curricula revised and modularised (CEDP)	4 Curricula submitted for accreditation by NCHE	Awaiting feedback from NCHE
1 short tailor-made training programmes in tour guiding facilitated Training Tour Guiding, Nature interpretation and Driving facilitated		Activity scheduled for Q3
1 staff capacity building research skills training workshops & seminars conducted		Activity scheduled for Q3
1 Radio talk shows and 1 TV Talk show Produced and disseminated. ToRs for Research experts developed.	1 Radio talk shows and 1 TV Talk show Produced and disseminated	Activity postponed to Q3

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
Wage Recurrent	0.000
Non Wage Recurrent	1,371,389.322

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	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****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*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
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GRAND TOTAL	56,637,406.980
	Wage Recurrent	629,029.221
	Non Wage Recurrent	41,136,964.498
	GoU Development	14,871,413.261
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:05 Tourism Development	
SubProgramme:01 Marketing and Promotion	
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums	
<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	Part subscription of UGX 140M 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 in Bunyoro sub-region to establish tourism offerings
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	
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)

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns	
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
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 Uzbekstan.
Regulations, standards and guidelines to guide the operationalization and implementation of the Tourism Act developed	
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	
4 Tourism promotion campaigns within the Clusters carried out	3 Tourism promotion campaigns with 150 stakeholders (hotel owners, restaurant owners, site owners, religious leaders and politicians), Kagulu rock and 'explore bunyoro' carried out to engage the people of Bunyoro region on how to benefit from engaging in tourism
MTN marathon supported	
4 bilateral agreements implemented	
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>
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Item	Spent
211101 General Staff Salaries	132,213.193
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	-0.043
221001 Advertising and Public Relations	541,258.898
221002 Workshops, Meetings and Seminars	229,573.016
221017 Membership dues and Subscription fees.	139,998.090
225101 Consultancy Services	9,368.864
225203 Appraisal and Feasibility Studies for Capital Works	59,463.945
227001 Travel inland	178,299.790

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
227002 Travel abroad	151,984.760
227004 Fuel, Lubricants and Oils	188,574.358
228001 Maintenance-Buildings and Structures	5,890.000
Total For Budget Output	1,636,624.871
Wage Recurrent	132,213.193
Non Wage Recurrent	1,504,411.678
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,636,624.871
Wage Recurrent	132,213.193
Non Wage Recurrent	1,504,411.678
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.	78% of Rwenzori Elena camp development completed 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 2

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.	Bids received and evaluation is ongoing for the Contractor for the Rwenzori mountains new boardwalks, repair of existing 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).	
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.	Specifications and price estimates prepared for the planned 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).
A Training Plan developed for improving capacity of Rwenzori mountaineering service providers.	A Training needs assessment finalized for the 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).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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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	3,827.085
312139 Other Structures - Acquisition	2,321,043.100
Total For Budget Output	2,472,662.766
GoU Development	2,472,662.766
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Project	2,472,662.766
	GoU Development	2,472,662.766
	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 Byamugyenye, Kibiro, Mutanda caves and Komuge maintained and opened to tourists.

15 cultural heritage sites of Wedelai, Patiko, 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*UShs Thousand*

Item	Spent
211101 General Staff Salaries	209,324.453
221001 Advertising and Public Relations	139,628.909
221002 Workshops, Meetings and Seminars	47,194.984
223004 Guard and Security services	43,093.150
227001 Travel inland	64,219.000
Total For Budget Output	503,460.496
Wage Recurrent	209,324.453
Non Wage Recurrent	294,136.043
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 102,807 tourists

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu	
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage	
<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	<i>US\$ Thousand</i>
211101 General Staff Salaries	57,396.796
221002 Workshops, Meetings and Seminars	17,469.587

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
223001 Property Management Expenses	249,980.260	
227001 Travel inland	143,687.999	
227002 Travel abroad	181,810.030	
	Total For Budget Output	650,344.672
	Wage Recurrent	57,396.796
	Non Wage Recurrent	592,947.876
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,153,805.168
	Wage Recurrent	266,721.249
	Non Wage Recurrent	887,083.919
	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. 457 permit applications were processed	
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. 457 permits were processed	
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.		

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

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.	
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 1 EAC engagement
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)	
Uganda Wildlife (Trade Regulations) gazetted and disseminated	Draft Uganda Wildlife (Trade Regulations) submitted to First Parliamentary Counsel (FPC) for comments
National Action Plan for Conservation of the Shree Bill 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	8 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	
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

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Quarter 2

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	5 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)
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	465,297.445
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,565.000
221001 Advertising and Public Relations	26,975.000
221002 Workshops, Meetings and Seminars	19,601.828
221017 Membership dues and Subscription fees.	1,935.926
225101 Consultancy Services	248,611.750
227001 Travel inland	161,693.171
227002 Travel abroad	31,991.911
Total For Budget Output	973,672.031
Wage Recurrent	465,297.445
Non Wage Recurrent	508,374.586
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.	1,255 ha of invasive species cleared in PAs of QENP-108km, MGNP-77.5km, KVNP-58.5km, TSWR-274ha, KTWR-249km, KNP-17.43km, LMNP-268ha and BINP-6.75km

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05020101 Human-wildlife conflicts managed	
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage	
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.	157 patrols and 6,286 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.	3 compliance inspection conducted in which 6 developments were inspected for compliance namely 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.	12,380 patrols were conducted in PAs. Aerial surveillances were conducted in MFNP, Karuma WR, Bugungu WR, Kabwoya WR -Kasio Tonya Community Wildlife Area, KVCA, MENP, QECA, MFCAPUWR 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. 771m of Buffalo Wall maintained in MGNP. 02km of the new length of electric fence constructed in Kitagwenda district in QENP. 41.8km of trenches maintained in QENP-11km and 1.2km in KNP
Awareness meetings on PAM conducted for 25 community groups 800 community Wildlife Scouts facilitated and supported 54 PACU staff trained	25 sensitization meetings were 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 wildlife scouts were trained in HWC skills in Karenga, Kaabong, Nwoya and Kotido District.
The aircraft and UWA fleet maintained and aircraft fees paid.	The aircraft and UWA fleet maintained and aircraft fees paid.

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05020101 Human-wildlife conflicts managed	
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage	
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.
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.	234,249 tourists were 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. 5.5km of Mauritius thorn maintained in KNP (1.5km) and SNP (4km).
Invasive species management plan for PUWR developed	
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)	

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05020101 Human-wildlife conflicts managed	
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage	
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 2 pillars planted and 2 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	
158 veterinary rescue operations conducted in all PAs	98 rescue operations conducted in all PAs
UWA Diagnostic & Research Laboratory - Mweya accredited	7 cycles of accreditation completed
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
4 inspections for Wildlife Use Right Licence holders conducted	2 inspections for Wildlife Use Right Licence holders conducted on 9 companies (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	182 patrols conducted in Wildlife stations 09 suspects arrested and 04 recoveries made; (01 spear and 03 pangas) 84% of all reported cases responded to in Wildlife centres (Responded to 63 problem animal cases out of 75 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 07 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
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.

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05020101 Human-wildlife conflicts managed	
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage	
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. 223 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	
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	Survey undertaken Report writing is on-going

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05020101 Human-wildlife conflicts managed	
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage	
<p>8 selected international and regional Expos participated in Tourism promotional material and content developed Selected domestic expos, sponsorships and campaigns participated in</p>	<p>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)</p> <p>2 selected international and regional Expos participated in (All African Students Leadership Conference and African Marketers Conference)</p> <p>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.</p> <p>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</p>
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
<p>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</p>	<p>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.</p>
<p>Inter CA and inter-forces competitions participated in 4 Community friendly Matches participated in 1 Annual Inter-forces participated in</p>	Participated in the 17th edition of the inter forces games was hosted by the Uganda Police force at police training school Kabalye Masindi.
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	01 monitoring visit conducted to pilot the GEMS tool.

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05020101 Human-wildlife conflicts managed	
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage	
16 compliance audits conducted	8 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
BFP, MPS and AOP for FY2014/25 prepared and submitted	UWA BFP FY 2024/25 prepared
BoT members facilitated 05 International conference 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 3 Full Board and 6 Committee meetings held Conducted a corporate governance training for BoT members Held 13 TMM to discuss reports from various directorates 1 supervisory visit for BoT members conducted
Organizational annual performance assessment workshop held 4 quarterly and 01 annual report produced All civil and criminal court cases attended to	115 civil and criminal cases attended to. Q1 FY 2023/24 UWA report were produced Conducted the organizational annual performance review for the FY2022/23 Compiled and submitted Q1 IFPA-CD and SIDA reports
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	

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

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		
Fire management plans developed and implemented for all PAs	205.7km of fire lines maintained. 32 fires fought and early burning conducted	
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		62,180,175.695
	Total For Budget Output	62,180,175.695
	Wage Recurrent	0.000
	Non Wage Recurrent	62,180,175.695
	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.	385 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 499,572 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 349,007 learners, 26,309 teachers 4,772 institutions of learning and 78,787 other visitors.	
4 CE programs developed	01 CE Program developed (insect Conservation program)	
6 CE programs implemented	5 CE programs implemented (birding, camping, waste management and thematic visits)	
16 CE materials developed and produced	6 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)	

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

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	
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.	3 Conservation Education Programs in Schools and Communities implemented. (Citizen Science program, Special Needs CE Program and the African Grey Parrot Conservation Project)
45 Wildlife Clubs of Uganda (WCU) supported to enhance Conservation Education (CE) in Schools	8 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	1 National/ International CE event (World Tourism Day)organized and implemented where 23 Secondary Schools, 09 Primary Schools and 13 Tertiary Institutions engaged & 01 exhibition held)
1 comprehensive marketing strategic plan developed	
8 business exhibition meetings attended at local and international level	9 business exhibition meetings attended (world Tourism day celebrations, at MUBS, Indian Association day celebrations)
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
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.	4 talk shows conducted on TV and Radio.

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

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	
<p>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</p>	<p>02 opinion letters to the editor published. 02 photoshoots for the zoo keepers day conducted. 2 Press Conference organised with NFA when signing an MOU on land acquisition for construction of Satellite Centres. 212 posts made on all UWEC socials. 15 updates done on the UWEC website.</p>
<p>02 talent teams and 04 special needs groups supported through our corporate social responsibility initiatives 1604 IEC materials produced</p>	<p>Supported 01 team of persons with special needs in indoor games competitions</p>
<p>100% wildlife rescues calls responded to 100% animal health management handled</p>	<p>100% wildlife rescues calls responded to. 100% animal health management handled.</p>
<p>Breeding program for 07 species of animals maintained.</p>	<p>Breeding program for 07 species of animals maintained. (chimpanzee, Bengal tigers, laboratory rats, grey crowned crane, African grey parrots,)</p>
<p>Plant resources enhanced and maintained in 20 exhibits and forest ecosystem at UWEC</p>	<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 2 animal exhibits (Kidepo and Rhino) and 4 facilities (workshop area, parrot conservation center, giraffe viewing point, and parking area).</p> <p>05 new plant species acquired (Pachira aquatica, Albizia zygia, Ficus mucuso, Cordia africana and Inga edulis.)</p>
<p>3 planning workshops conducted for programs and projects</p>	<p>01 Planning workshop for UWEC'S annual operations conducted.</p>
<p>03 Data collection exercises and 01 data audit assessment conducted</p>	<p>2 Data collection exercises conducted in line with behavioral monitoring for breeding of the African grey parrots</p>
<p>05 Capacity building sessions in Results based management, data management and reporting conducted</p>	<p>03 capacity building sessions on data management, reporting and Results based management conducted.</p>
<p>4 reports submitted and 4 dissemination workshops conducted</p>	<p>2 quarterly reports submitted to the Board and MTWA</p>

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

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	
84 genuine proprietary software (12 Ms windows licenses, 12 Ms Office licenses and 60 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 installed. UWEC website updated. 1 network optimization exercise completed. Preventive maintenance of 02 classified ICT equipment undertaken
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	ICT register updated. First-level user support provided to staff on ICT tools and services
4 capacity-building training sessions for UWEC staff conducted	4 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) Construction works on the Docking jetty at 25% Construction works at Mbale satellite centre at 35% 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	2 Statutory committee held 2 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.

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 05020601 Human-wildlife conflicts managed**Programme Intervention: 050206 Provide security at tourist attraction sites including addressing human-wildlife conflicts**

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.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
263402 Transfer to Other Government Units	4,749,000.000
Total For Budget Output	4,749,000.000
Wage Recurrent	0.000
Non Wage Recurrent	4,749,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	67,902,847.726
Wage Recurrent	465,297.445
Non Wage Recurrent	67,437,550.281
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	60% of works on the Kikorongo Equator monument completed
Karamoja Museum reconstructed	
Napak Open Air Museum information centre established.	
Kabalega and Mwanga Site in Dokolo developed	Kabale and Mwanga Designs and BOQs completed
Nomination Dossier of the Rock Art sites in the Lake Victoria region completed and submitted to UNESCO	

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)	
PIAP Output: 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu	
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage	
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	
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.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,690.000
221001 Advertising and Public Relations	30,000.000
224011 Research Expenses	78,230.000
225204 Monitoring and Supervision of capital work	150,146.947
227001 Travel inland	50,202.500
227004 Fuel, Lubricants and Oils	35,000.000
312129 Other Buildings other than dwellings - Acquisition	63,205.803
313139 Other Structures - Improvement	300,000.000
Total For Budget Output	720,475.250
GoU Development	720,475.250
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	720,475.250
GoU Development	720,475.250
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	Site hand over to the contractor undertaken Contract for supervision of construction works of the pier awarded Site preparation and design review undertaken
500 meters of modern walkways and trails; safety equipment (1 km of hand rails and cliff barriers) at the banks of the river established	
A Resettlement action plan for Source of the Nile finalized.	
4 project implementation monitoring and supervision reports produced.	1 project implementation monitoring and supervision report 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.	A consultant was brought on board to review designs and finalise drawings. Final drawings have been approved and submitted to the contractor to commence phase 1 of the construction
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
225201 Consultancy Services-Capital	108,225.658
225203 Appraisal and Feasibility Studies for Capital Works	196,533.115
225204 Monitoring and Supervision of capital work	274,928.962
227004 Fuel, Lubricants and Oils	13,030.000
312131 Roads and Bridges - Acquisition	4,795,727.510
Total For Budget Output	5,388,445.245
GoU Development	5,388,445.245
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	5,388,445.245

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	5,388,445.245
	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**

Designs and BoQs produced for the proposed range outposts. 2 ranger outposts constructed in Protected Areas.	NA
2 monitoring and supervision visits on project activities undertaken	

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

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
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***Departments***Department:001 Administrative and Support Services****Budget Output:000001 Audit and Risk Management****PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.****Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators**

Risk Based Internal Audit Annual Plan for FY2023/24 developed	
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VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

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

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

4 reviews and inspections of conservation areas, historical sites and monuments conducted	2 reviews and inspection of conservation areas, historical sites and monuments conducted
Annual subscription to ICPAU, ACCA & IIA paid	Annual subscription to ICPAU, ACCA & IIA paid
4 ICPAU conferences attended	2 ICPAU conferences attended
1 training for Internal Audit staff undertaken	1 training for Internal Audit staff undertaken
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>
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Item	Spent
211101 General Staff Salaries	6,328.505
221003 Staff Training	770.000
227001 Travel inland	53,850.775
Total For Budget Output	60,949.280
Wage Recurrent	6,328.505
Non Wage Recurrent	54,620.775
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	Annual subscription fees to HR professional forum processed
4 supervision visits to Ministry agencies, museums and sites conducted	2 supervision visits to Ministry agencies, museums and sites conducted

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

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

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

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	2 trainings of MTWA staff conducted
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

US\$ Thousand

Item	Spent
211101 General Staff Salaries	22,455.611
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,500.000
221003 Staff Training	22,295.775
224008 Educational Materials and Services	123,000.000
227001 Travel inland	54,000.000
227004 Fuel, Lubricants and Oils	26,500.000
273104 Pension	224,994.442
273105 Gratuity	55,560.395
Total For Budget Output	551,306.223
Wage Recurrent	22,455.611
Non Wage Recurrent	528,850.612
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	2 contract monitoring visits undertaken
4 training workshops for user departments and units conducted	2 training workshops conducted for MTWA staff on the use of EGP.

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators			
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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item			Spent
211107 Boards, Committees and Council Allowances			38,420.000
221003 Staff Training			500.000
221011 Printing, Stationery, Photocopying and Binding			2,280.000
227001 Travel inland			47,550.000
Total For Budget Output			88,750.000
Wage Recurrent			0.000
Non Wage Recurrent			88,750.000
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		250 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			<i>US\$ Thousand</i>
Item			Spent
211101 General Staff Salaries			7,538.104
221002 Workshops, Meetings and Seminars			17,000.000
222002 Postage and Courier			10,000.000
227001 Travel inland			42,542.775
Total For Budget Output			77,080.879
Wage Recurrent			7,538.104
Non Wage Recurrent			69,542.775

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

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

4 Monitoring, Supervision and familiarization visits undertaken	2 Monitoring, Supervision and familiarization 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	<i>US\$ Thousand</i>
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Item	Spent
221002 Workshops, Meetings and Seminars	44,760.000
227001 Travel inland	252,953.877
227002 Travel abroad	15,000.000
Total For Budget Output	312,713.877
Wage Recurrent	0.000
Non Wage Recurrent	312,713.877
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	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

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators			
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		2 Media engagements with stakeholders carried out	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item			Spent
221001 Advertising and Public Relations			143,121.066
	Total For Budget Output		143,121.066
	Wage Recurrent		0.000
	Non Wage Recurrent		143,121.066
	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			<i>US\$ Thousand</i>
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 2

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

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

Media and ministry public relations services provided including 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	2 Workshops with stakeholders conducted
4 familiarisation trips conducted	1 familiarisation trip conducted
4 stakeholder engagements in the diaspora facilitated	2 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	29,638.000
221001 Advertising and Public Relations	20,290.875
221002 Workshops, Meetings and Seminars	135,666.430
Total For Budget Output	185,595.305
Wage Recurrent	29,638.000
Non Wage Recurrent	155,957.305
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 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.	
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators	
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	2 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>
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Item	Spent
211101 General Staff Salaries	266,911.379
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	346,151.550
211107 Boards, Committees and Council Allowances	53,809.280
212102 Medical expenses (Employees)	7,819.000
221001 Advertising and Public Relations	144,297.600
221002 Workshops, Meetings and Seminars	185,119.301
221009 Welfare and Entertainment	130,874.010
221011 Printing, Stationery, Photocopying and Binding	100,202.771
221016 Systems Recurrent costs	71,418.096
221017 Membership dues and Subscription fees.	5,336.084
222001 Information and Communication Technology Services.	81,200.000
223001 Property Management Expenses	22,505.456
223003 Rent-Produced Assets-to private entities	950,161.469
223004 Guard and Security services	50,000.000
223005 Electricity	13,248.528

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
227001 Travel inland	590,489.938
227002 Travel abroad	200,000.000
227004 Fuel, Lubricants and Oils	231,988.214
228002 Maintenance-Transport Equipment	57,288.318
273102 Incapacity, death benefits and funeral expenses	2,000.000
Total For Budget Output	3,510,820.994
Wage Recurrent	266,911.379
Non Wage Recurrent	3,243,909.615
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	5,093,961.024
Wage Recurrent	332,871.599
Non Wage Recurrent	4,761,089.425
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	
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	2 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

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

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

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

Tourism Gender & Equity policy finalised and rolled out	Data collection and report preparation on the Gender & Equity policy carried out
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
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 *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	68,182.065
221002 Workshops, Meetings and Seminars	131,000.000
227001 Travel inland	151,243.141
227004 Fuel, Lubricants and Oils	30,725.000
Total For Budget Output	381,150.206
Wage Recurrent	68,182.065
Non Wage Recurrent	312,968.141
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	6 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	1 program monitoring and evaluation report produced and submitted to MoFPED & OPM

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>UShs Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
221002 Workshops, Meetings and Seminars	73,420.974
227001 Travel inland	34,853.421
Total For Budget Output	108,274.395
Wage Recurrent	0.000
Non Wage Recurrent	108,274.395
Arrears	0.000
AIA	0.000

Budget Output:120011 Tourism Statistics and Research

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

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

Tourism Statistical Abstract 2023 produced.	Draft Tourism Satellite account report produced 1 staff facilitated to attend EAC Tourism Barometer construction in Kigali Rwanda
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	
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>UShs Thousand</i>	
Item	Spent
221003 Staff Training	20,000.000
224011 Research Expenses	412,370.688
227001 Travel inland	24,975.150
227002 Travel abroad	6,722.784
Total For Budget Output	464,068.622
Wage Recurrent	0.000
Non Wage Recurrent	464,068.622

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	953,493.223
	Wage Recurrent	68,182.065
	Non Wage Recurrent	885,311.158
	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.

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.

Biometric locks, CCTV cameras and monitoring system procured and installed

4 stakeholder engagements on project implementation held

UWEC Construction of wall fence (3.2bn), a pier (2.0bn) and Mbale UWEC Regional Educational Center (7bn)

1 monitoring and supervision report produced for retooling project interventions.

1 stakeholder engagement on project implementation held

Funds (UGX 6.1bn) transferred to UWEC
Procurement for consultant finalised
Architectural drawings and BOQs completed

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,840.000
227001 Travel inland	106,572.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1609 Retooling of Ministry of Tourism, Wildlife and Antiquities		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		6,100,000.000
	Total For Budget Output	6,250,412.000
	GoU Development	6,250,412.000
	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	1 stakeholder engagement on project implementation held	
4 supervision visits on project implementation conducted	1 supervision visit 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		10,120.000
227001 Travel inland		29,298.000
	Total For Budget Output	39,418.000
	GoU Development	39,418.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	6,289,830.000
	GoU Development	6,289,830.000
	External Financing	0.000
	Arrears	0.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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	220 new students enrolled
95% of finalist students sent on end of program internship attachment	100% 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 0.768 billion) collected
200 new students admitted 56 new students enrolled from underserved regions 100 short course students enrolled Students Management System upgraded and maintained	124 new students admitted. 56 new students enrolled from underserved regions.
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	1 new programme(Culinary art and food safety skills) developed and approved by NCHE. Conducted 1 student's seminar on Guild leadership training.
02 regional clinics conducted	
30% hotel room occupancy attained 30% food cost percentage attained 40% beverage cost percentage attained	10% hotel room occupancy 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. 03 statutory fully board of governors and 13 committee meetings facilitated
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	3,865,500.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	3,865,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	3,865,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,865,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	3,865,500.000
	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 120 students in the different programmes facilitated	Enrolment of 103 students in the different programmes facilitated
Non Tax Revenue (Ushs 0.495 billion) collected at UWRTI.	Non Tax Revenue (Ushs 0.268 billion) collected at UWRTI.
2 Internship attachments for 124 students in wildlife related organisations facilitated	62 students were attached for internship in the different wildlife tourism installations
Field based practicals for 280 students conducted	45 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
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

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
263402 Transfer to Other Government Units	2,742,778.644
Total For Budget Output	2,742,778.644
Wage Recurrent	0.000
Non Wage Recurrent	2,742,778.644
Arrears	0.000
AIA	0.000
Total For Department	2,742,778.644
Wage Recurrent	0.000
Non Wage Recurrent	2,742,778.644
Arrears	0.000
AIA	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 Four (4) handicraft and souvenir production centres supported with tools and training to produce competitive and high-quality products for export	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
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	98,220,423.917
	Wage Recurrent	1,265,285.551
	Non Wage Recurrent	82,083,725.105
	GoU Development	14,871,413.261
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:05 Tourism Development		
SubProgramme:01		
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums		
<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	National tourism decentralization, planning and development, capacity building strategy and Toolkit for the local governments and other stakeholders developed and disseminated	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		
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 Tourism sector represented at 1 EAC sectoral meetings in Arusha and northern corridor cluster meeting	Uganda Tourism sector represented at 1 EAC sectoral meetings in Arusha and northern corridor cluster meeting
Uganda represented in UNWTO meetings	Uganda represented in UNWTO 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 2

Annual Plans	Quarter's Plan	Revised Plans
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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	1 explore-Uganda tourism drive conducted in Bunyoro region	1 explore-Uganda tourism drive conducted in 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		
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

Development Projects

N/A

SubProgramme:02**Sub SubProgramme:01 Policy, Planning and Support Services***Departments*

N/A

*Development Projects***Project:1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)****Budget Output:120010 Product Modernization and Development****PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained****Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage**

Rwenzori 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.	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.	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.
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VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

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 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.</p>	<p>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.</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>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>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>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>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>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>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>
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 2

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.	Museums and Monuments Act 2022 disseminated via digital platforms. The law enhances the protection, utilization and promotion of cultural heritage resources.	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 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 05020104 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources.		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
<p>100% of wildlife import/export permit applications processed within one week of application.</p> <p>Wildlife conservation interventions and partnerships coordinated through hosting at least 15 engagements especially via online platform.</p>	<p>100% of wildlife import/export permit applications processed within one week of application.</p>	<p>100% of wildlife import/export permit applications processed within one week of application.</p>
<p>100% of wildlife import/export permit applications processed within one week of application.</p> <p>Wildlife conservation interventions and partnerships coordinated through hosting at least 15 engagements especially via online platform.</p>	<p>100% of wildlife import/export permit applications processed within one week of application.</p>	<p>100% of wildlife import/export permit applications processed within one week of application.</p>
<p>Uganda's interests effectively secured in global conservation agenda through participation in engagements hosted on online platforms.</p>	<p>Uganda represented and its interests effectively secured in global tourism development through participation in 3 EAC engagements via online platforms.</p>	<p>Uganda represented and its interests effectively secured in global tourism development through participation in 3 EAC engagements via online platforms.</p>
<p>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.</p>	<p>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</p>	<p>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</p>
<p>Uganda's interests effectively secured in global conservation agenda through participation in engagements hosted on online platforms.</p>	<p>Uganda represented and its interests effectively secured in global tourism development through participation in 3 EAC engagements via online platforms.</p>	<p>Uganda represented and its interests effectively secured in global tourism development through participation in 3 EAC engagements via online platforms.</p>
<p>Uganda Wildlife Policy 2014 reviewed</p>	<p>Uganda Wildlife Policy 2014 reviewed</p>	<p>Uganda Wildlife Policy 2014 reviewed</p>
<p>Uganda conservation issues presented in Conference of the Parties (COP) to the Convention on the Conservation of Migratory Species of Wild Animals (COP14)</p>		

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 05020104 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources.		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
Uganda Wildlife (Trade Regulations) gazetted and disseminated		
National Action Plan for Conservation of the ShoeBill disseminated	National Action Plan for Conservation of the ShoeBill 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 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	World Wildlife Day 2024 celebrations facilitated	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

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 120023 Wildlife Conservation and protected area management services (UWA)		
PIAP Output: 05020101 Human-wildlife conflicts managed		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
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 323 hactres in the protected areas of L. Mburu Kidepo Valley Mt. Elgon Kibaale Pian Upe and Semliki cleared of invasive species.	A total of 323 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.	45 ha of degraded areas restored in the wildlife areas of Kapkwata and Suam and the previously restored areas in MENP and KNP maintained.	45 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

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 120023 Wildlife Conservation and protected area management services (UWA)		
PIAP Output: 05020101 Human-wildlife conflicts managed		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
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	3 new radio masts installed in Tooro-Semliki WR, Bwindi INP and Kidepo Valley NP	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 Rwakasenyi	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	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
Invasive species management plan for PUWR developed		

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:120023 Wildlife Conservation and protected area management services (UWA)		
PIAP Output: 05020101 Human-wildlife conflicts managed		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
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	01 training for 12 staff on rangeland vegetation manipulation conducted in PUWR	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 multipulation conducted in Katonga WR	Research on vegetation multipulation conducted in Katonga WR	Research on vegetation multipulation conducted in Katonga WR
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)		
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	01 stakeholder meeting held to resolve boundary conflicts	01 stakeholder meeting held to resolve boundary conflicts
80 kobs, 20 zebras and 30 buffaloes reintroduced into Ajai Wildlife Reserve		
158 veterinary rescue operations conducted in all PAs		
UWA Diagnostic & Research Laboratory - Mweya accredited		
02 ESIA's for aerodrems 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

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:120023 Wildlife Conservation and protected area management services (UWA)		
PIAP Output: 05020101 Human-wildlife conflicts managed		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
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, 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 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
7 workshops to sensitize stakeholders on the compensation regulations and wildlife scouts guidelines held 150 claims reviewed for onward recommendation to Board	2 workshops to sensitize stakeholders on the compensation regulations and wildlife scouts guidelines held 37 claims reviewed for onward recommendation to Board	2 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	Change management trainings for 200 staff conducted	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

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:120023 Wildlife Conservation and protected area management services (UWA)		
PIAP Output: 05020101 Human-wildlife conflicts managed		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
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,GTVC,LATIF) paid	Membership subscription for 3 conservation bodies(IUCN,GTVC,LATIF) paid	Membership subscription for 3 conservation bodies(IUCN,GTVC,LATIF) 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		

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 120023 Wildlife Conservation and protected area management services (UWA)		
PIAP Output: 05020101 Human-wildlife conflicts managed		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
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	MPS for FY2024/25 prepared and submitted	MPS for FY2024/25 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.		
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		

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:120023 Wildlife Conservation and protected area management services (UWA)		
PIAP Output: 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 6 Educators in CE conducted	Capacity building for 6 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

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Quarter 2

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	2 National/ International CE events organized and implemented in collaboration with stakeholders	2 National/ International CE events organized and implemented in collaboration with stakeholders
1 comprehensive marketing strategic plan developed	1 comprehensive marketing strategic plan developed	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.	1 membership program rolled out to increase client loyalty.	1 membership program rolled out to increase client loyalty.
4 videos and other promotional materials (3000 brochures, 2000 calendars, 500 souvenirs) procured and distributed	2 videos produced	2 videos produced
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 Private Zoos around Uganda conducted	01 exposure visit to Private Zoos around Uganda conducted
2 Communication manuals developed		
02 trainings on Conservation reporting and communication for media personnel and staff conducted		
1 PR campaign conducted	1 PR campaign 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

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Quarter 2

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 talent team and 1 special needs team supported through our corporate social responsibility initiatives	1 talent team and 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	1 planning workshop conducted for programs and projects	1 planning workshop conducted for programs and projects
03 Data collection exercises and 01 data audit assessment conducted	1 Data collection exercise conducted	1 Data collection exercise conducted
05 Capacity building sessions in Results based management, data management and reporting conducted	3 Capacity building sessions in Results based management, data management and reporting conducted	3 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

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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
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 completed.	Kikorongo Equator monument completed.
Karamoja Museum reconstructed		

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Annual Plans	Quarter's Plan	Revised Plans
Project:1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)		
Budget Output:120013 Cultural Heritage Sites Development and Maintanance		
PIAP Output: 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.		
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	Designs and BoQs for three sites of Kibiro, Katosa and Fort Portal regional Museum produced and approved	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	10 Luweero Triangle monumental graves renovated and protected	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.	Amuru Hot springs site developed into a competitive cultural heritage tourism site.	Amuru Hot springs 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 (80% completed).	The modern pier at the Source of the Nile established (80% completed).
500 meters of modern walkways and trails; safety equipment (1 km of hand rails and cliff barriers) at the banks of the river established	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.	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.

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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.		
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	1 staff trained in tourism development	1 staff trained in tourism development
Feasibility studies for eco-adventure park project conducted	Feasibility studies for eco-adventure park project conducted	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 constructed (80% completion).	Kitagata hot springs constructed (80% completion).
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.	50% of the works completed on the 2 ranger outposts.	50% of the works completed on the 2 ranger outposts.
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***Departments***Department:001 Administrative and Support Services**

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Quarter 2

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		
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

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators		
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	1 market survey and negotiation activity undertaken	1 market survey and negotiation activity 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

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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		
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

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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

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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	Ministerial Policy Statement for FY2024/25 produced	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

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Annual Plans	Quarter's Plan	Revised Plans
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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	1 program monitoring and evaluation report produced and submitted to MoFPED & OPM	1 program monitoring and evaluation report 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 performance data compiled	Tourism performance data compiled
2 Hotel and Accommodation Statistics Survey Reports prepared	1 Hotel and Accommodation Statistics Survey Report prepared	1 Hotel and Accommodation Statistics Survey Report prepared
2 Tourism Sector Research reports produced.		
2 Tourist Expenditure and Motivation survey Report Produced	1 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	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

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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	1 station wagon procured	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. 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. 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	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	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		

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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	30 copies of both UHTTI/National Diploma and Certificate Curriculum disseminated	30 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	100 new students admitted. 25 short course students enrolled. 28 new students enrolled from underserved regions. Students Management System upgraded and maintained	100 new students admitted. 25 short course students enrolled. 28 new students enrolled from underserved regions. 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	03 programmes reviewed. 06 students' workshops and seminars conducted	03 programmes reviewed. 06 students' workshops and seminars conducted
02 regional clinics conducted	1 regional clinic conducted in Eastern Uganda	1 regional clinic conducted in Eastern Uganda

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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	Enrolment of 60 students in the different programmes facilitated	Enrolment of 60 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		
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	A national wide community outreach plan to enable the institute engage with its audience and clients across the country developed	A national wide community outreach plan to enable the institute engage with its audience and clients across the country developed

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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. A Crisis Communications Plan to curb crises and reputation risks developed. ToRs for Research experts developed	1 radio talk show produced and disseminated. A Crisis Communications Plan to curb crises and reputation risks developed. 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		

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

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q2
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

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Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2023/24 Approved Budget	Actuals By End Q2
Programme : 05 Tourism Development	46,990,000.000	0.000
<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>		
<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>		
Total for Vote	46,990,000.000	0.000

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Gender Awareness in the sector
Issue of Concern:	Gender disparity
Planned Interventions:	Provide Equal training opportunities to both male and female staff 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 Q2	0.05
Performance as of End of Q2	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 Q2	0.0015
Performance as of End of Q2	10 female interns trained
Reasons for Variations	

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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 Q2	0
Performance as of End of Q2	
Reasons for Variations	

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 Q2	0.002
Performance as of End of Q2	World AIDS day commemorated at the National Museum with free testing and counselling services for all Ministry staff and their families

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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 Q2	0.005
Performance as of End of Q2	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 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.
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 Q2	2.2
Performance as of End of Q2	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.

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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 Q2	0.05
Performance as of End of Q2	3 compliance inspections for oil and gas extractive activities undertaken
Reasons for Variations	
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 Q2	
Performance as of End of Q2	
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%
Actual Expenditure By End Q2	

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Performance as of End of Q2
Reasons for Variations