

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

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

| | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % Budget Released | % Budget Spent | % Releases Spent | |
|--|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|---------------|
| Recurrent | Wage | 3.797 | 3.797 | 3.797 | 2.723 | 100.0 % | 72.0 % | 71.7 % |
| | Non-Wage | 169.833 | 169.833 | 169.728 | 169.393 | 100.0 % | 99.7 % | 99.8 % |
| Dev. | GoU | 47.840 | 49.640 | 47.840 | 45.659 | 100.0 % | 95.4 % | 95.4 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| GoU Total | | 221.469 | 223.269 | 221.365 | 217.775 | 100.0 % | 98.3 % | 98.4 % |
| Total GoU+Ext Fin (MTEF) | | 221.469 | 223.269 | 221.365 | 217.775 | 100.0 % | 98.3 % | 98.4 % |
| Arrears | | 0.099 | 0.099 | 0.099 | 0.099 | 100.0 % | 100.0 % | 100.0 % |
| Total Budget | | 221.568 | 223.368 | 221.464 | 217.874 | 100.0 % | 98.3 % | 98.4 % |
| <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 | 221.464 | 217.874 | 100.0 % | 98.3 % | 98.4 % |
| Total Vote Budget Excluding Arrears | | 221.469 | 223.269 | 221.365 | 217.775 | 100.0 % | 98.3 % | 98.4 % |

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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 Q4 | Spent by End Q4 | % Budget Released | % Budget Spent | %Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-------------------|----------------|-----------------|
| Programme:05 Tourism Development | 221.468 | 223.268 | 221.463 | 217.874 | 100.0 % | 98.4 % | 98.4% |
| Sub SubProgramme:01 Policy, Planning and Support Services | 39.989 | 39.989 | 39.984 | 39.361 | 100.0 % | 98.4 % | 98.4% |
| Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums | 181.479 | 183.279 | 181.479 | 178.512 | 100.0 % | 98.4 % | 98.4% |
| 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 | 221.463 | 217.874 | 100.0 % | 98.3 % | 98.4 % |

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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: 03 Regulation and Skills Development****0.316** Bn Shs | Department : 001 Administrative and Support Services

Reason: Verification process of pensioners is still on-going

*Items***0.247** UShs | 273104 Pension

Reason: Verification process of pensioners is still on-going

Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums**Sub Programme: 02 Infrastructure, Product Development and Conservation****2.051** Bn Shs | Project : 1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)

Reason: Delay in submission of required documentation by the contractor

*Items***1.263** UShs | 312129 Other Buildings other than dwellings - Acquisition

Reason: Delay in submission of required documentation by the contractor

0.499 UShs | 313121 Non-Residential Buildings - Improvement

Reason: Delay in submission of required documentation by the contractor

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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 4 |
| No of domestic drives /campaigns conducted | Number | 6 | 6 |
| Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC) | Number | 531668 | 1115169 |
| 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 4 |
| 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. | 70% |
| 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 4 |
| No of Regional museums established/ developed | Number | 1 | 1 |
| No of tourists visiting Museums and cultural heritage sites | Number | 110000 | 125505 |

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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 4 |
| 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 4 |
| Kms of protected areas fenced off | Number | 260 | 115.3 |
| No. of new ranger outposts established in protected areas | Number | 5 | 6 |
| 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 4 |
| Kms of protected areas fenced off | Number | 260 | 106.8 |
| No. of new ranger outposts established in protected areas | Number | 5 | 6 |
| 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 4 |
| Kms of protected areas fenced off | Number | 260 | 106.8 |
| No. of new ranger outposts established in protected areas | Number | 5 | 6 |
| 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 4 |
| 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 4 |
| No. of new ranger outposts established in protected areas | Number | 5 | 6 | |
| 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 4 |
| No of Regional museums established/ developed | Number | 3 | 3 | |
| No of tourists visiting Museums and cultural heritage sites | Number | 330000 | 125505 | |
| 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 4 |
| 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 4 |
| Number of Tourism Products upgraded/ developed(cumulative) | Number | 1 | 1 | |
| Source of the Nile & Namugongo developed into major domestic tourism centres | Status | 30% | 70% | |

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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 4 |
| Kms of protected areas fenced off | | Number | 260 | 106.8 |
| No. of new ranger outposts established in protected areas | | Number | 5 | 6 |
| 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 4 |
| No. of accommodation and restaurant facilities registered, inspected | | Number | 3600 | 482 |
| No. of tour and travel agents registered and trained. | | Number | 500 | 740 |
| No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate) | | Number | 10% | 1179 |
| 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 4 |
| No. of accommodation and restaurant facilities registered, inspected | | Number | 3600 | 482 |
| No. of tour and travel agents registered and trained. | | Number | 500 | 740 |
| No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate) | | Number | 10% | 1179 |
| 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 4 |
| No. of accommodation and restaurant facilities registered, inspected | | Number | 3600 | 482 |

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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 4 |
| No. of tour and travel agents registered and trained. | Number | 500 | 740 |
| No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate) | Number | 10% | 1179 |
| 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 4 |
| No. of accommodation and restaurant facilities registered, inspected | Number | 3600 | 482 |
| No. of tour and travel agents registered and trained. | Number | 500 | 740 |
| No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate) | Number | 10% | 1179 |
| 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 4 |
| No. of accommodation and restaurant facilities registered, inspected | Number | 3600 | 482 |
| No. of tour and travel agents registered and trained. | Number | 500 | 740 |
| No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate) | Number | 10 | 1179 |

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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 4 |
| 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 4 |
| 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 4 |
| 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 4 |
| No. of accommodation and restaurant facilities registered, inspected | Number | 3600 | 482 |
| No. of tour and travel agents registered and trained. | Number | 500 | 740 |
| No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate) | Number | 10% | 1179 |
| 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 4 |
| No. of tourism information centers established | Number | 1 | 1 |
| Level of development of the Tourism Information Management System, % | Percentage | 70% | 80% |
| Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums | | | |
| Department:002 Tourism | | | |
| Budget Output: 120025 Hotel and Tourism Training Services (UHTTI) | | | |
| PIAP Output: 05010201 HTTI curriculum revised and implemented | | | |
| Programme Intervention: 050102 Implement the tourism curriculum at the Uganda Hotel and Tourism Training Institute (HTTI). | | | |
| PIAP Output Indicators | | | |
| | Indicator Measure | Planned 2023/24 | Actuals By END Q 4 |
| 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 4 |
| No of students enrolled Uganda Hotel and Tourism Training Institute (UHTTI)-Jinja | Number | 500 | 550 |

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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 4 |
| No of students enrolled Uganda Hotel and Tourism Training Institute (UHTTI)-Jinja | Number | 500 | 550 |
| Department:003 Wildlife Conservation | | | |
| Budget Output: 120027 Wildlife Research and Training Services (UWRTI) | | | |
| PIAP Output: 05010502 Students enrolled at Uganda Wildlife Research Training Institute (UWRTI) | | | |
| Programme Intervention: 050105 Provide tailor-made training for actors across the entire tourism value chain. | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 4 |
| No of students enrolled at Uganda Wildlife Research Training Institute (UWRTI) | Number | 300 | 173 |
| 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 4 |
| 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:

1. A total of Ushs 156.299 billion was collected against an annual target of Ushs 118.773 billion translating into a progress of 131.5%
2. 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

- Mbarara Festival and Bunyoro Empango supported
- Uganda Martyrs Day Celebrations supported and coordinated together with Ministry of Gender, Labour and Social Development

Sub-programme: Infrastructure, Product Development and Conservation

- 9.5km of the electric fence were constructed in QENP-3.5km and MFNP-6km.
- 83.7km of the existing fence were maintained in QENP-73.7km and 10km in MFNP
- General guided conservation Education tours for 21,903 learners, 190 Institutions of learning
- A total of 312 individual animals (74 species) maintained at UWEC.
- Kikorongo Equator monument developed
- A tourist camp developed and completed at Rwenzori Elena with cold-proof facilities to accommodate tourists
- 8,192 metres of boardwalks constructed in the Rwenzori bogs of Kamatwa, Bujuku, Butau, Bigata boggy area, Kiharo, and East Bukurungu
- 2 ranger outposts constructed in Lake Mbuo National Park
- Construction works at the Modern Pier at Source of the Nile on-going.
- Construction works at Kitagata hot springs on-going

Sub-programme: Regulation and Skills Development

- 42 short course students enrolled at UHTTI (10-PPDA, 15-DPF, 5-UPDF and 12-BOU).
- Field based practicals for 190 students AT UWRTI conducted.

Variations and Challenges

Variations:

1. UGX 1.8bn under the development budget wasn't released. This affected the implementation of planned activities under the Source of the Nile Project in Jinja City
2. 71.7% of the wage budget was spent due to a freeze in the recruitment process across Government MDAs. This hindered the Ministry from filling in the critical vacant positions.

Challenges:

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

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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 Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:05 Tourism Development | 221.468 | 223.268 | 221.463 | 217.874 | 100.0 % | 98.4 % | 98.4 % |
| Sub SubProgramme:01 Policy, Planning and Support Services | 39.989 | 39.989 | 39.984 | 39.361 | 100.0 % | 98.4 % | 98.4 % |
| 000001 Audit and Risk Management | 0.145 | 0.145 | 0.140 | 0.137 | 96.6 % | 94.1 % | 97.9 % |
| 000003 Facilities and Equipment Management | 13.810 | 13.810 | 13.810 | 13.794 | 100.0 % | 99.9 % | 99.9 % |
| 000005 Human Resource Management | 1.930 | 1.930 | 1.930 | 1.620 | 100.0 % | 83.9 % | 83.9 % |
| 000006 Planning and Budgeting services | 0.851 | 0.851 | 0.851 | 0.738 | 100.0 % | 86.8 % | 86.7 % |
| 000007 Procurement and Disposal Services | 0.200 | 0.200 | 0.200 | 0.200 | 100.0 % | 100.0 % | 100.0 % |
| 000008 Records Management | 0.190 | 0.190 | 0.190 | 0.140 | 100.0 % | 73.5 % | 73.7 % |
| 000010 Leadership and Management | 0.600 | 0.600 | 0.600 | 0.593 | 100.0 % | 98.9 % | 98.8 % |
| 000011 Communication and Public Relations | 0.300 | 0.300 | 0.300 | 0.300 | 100.0 % | 100.0 % | 100.0 % |
| 000019 ICT Services | 0.340 | 0.340 | 0.340 | 0.340 | 100.0 % | 100.0 % | 100.0 % |
| 000027 Programme Working Group Secretariat Services | 0.300 | 0.300 | 0.300 | 0.306 | 100.0 % | 101.9 % | 102.0 % |
| 000058 Stakeholder Management | 0.459 | 0.459 | 0.459 | 0.459 | 100.0 % | 100.0 % | 100.0 % |
| 120007 Support Services | 7.814 | 7.814 | 7.814 | 7.691 | 100.0 % | 98.4 % | 98.4 % |
| 120010 Product Modernization and Development | 11.290 | 11.290 | 11.290 | 11.290 | 100.0 % | 100.0 % | 100.0 % |
| 120011 Tourism Statistics and Research | 1.170 | 1.170 | 1.170 | 1.168 | 100.0 % | 99.8 % | 99.8 % |
| 120031 Tourism information Management System services (TIMS) | 0.590 | 0.590 | 0.590 | 0.585 | 100.0 % | 99.2 % | 99.2 % |
| Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums | 181.479 | 183.279 | 181.479 | 178.512 | 100.0 % | 98.4 % | 98.4 % |
| 000017 Infrastructure Development and Management | 1.133 | 1.133 | 1.133 | 1.025 | 100.0 % | 90.5 % | 90.5 % |
| 000039 Policies, Regulations and Standards | 2.399 | 2.399 | 2.399 | 2.138 | 100.0 % | 89.1 % | 89.1 % |
| 120010 Product Modernization and Development | 12.777 | 14.577 | 12.777 | 12.775 | 100.0 % | 100.0 % | 100.0 % |
| 120012 Tourism Investment, Promotion and Marketing | 6.700 | 6.700 | 6.700 | 6.507 | 100.0 % | 97.1 % | 97.1 % |
| 120013 Cultural Heritage Sites Development and Maintanance | 9.681 | 9.681 | 9.681 | 7.607 | 100.0 % | 78.6 % | 78.6 % |
| 120014 Protection, Development and Maintanance Services | 1.716 | 1.716 | 1.716 | 1.386 | 100.0 % | 80.8 % | 80.8 % |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:05 Tourism Development | 221.468 | 223.268 | 221.463 | 217.874 | 100.0 % | 98.4 % | 98.4 % |
| Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums | 181.479 | 183.279 | 181.479 | 178.512 | 100.0 % | 98.4 % | 98.4 % |
| 120023 Wildlife Conservation and protected area management services (UWA) | 124.360 | 124.360 | 124.360 | 124.360 | 100.0 % | 100.0 % | 100.0 % |
| 120024 Uganda Wildlife Conservation Education and awareness services (UWEC) | 9.498 | 9.498 | 9.498 | 9.498 | 100.0 % | 100.0 % | 100.0 % |
| 120025 Hotel and Tourism Training Services (UHTTI) | 7.731 | 7.731 | 7.731 | 7.731 | 100.0 % | 100.0 % | 100.0 % |
| 120027 Wildlife Research and Training Services (UWRTI) | 5.485 | 5.485 | 5.485 | 5.485 | 100.0 % | 100.0 % | 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 | 221.463 | 217.874 | 100.0 % | 98.3 % | 98.4 % |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

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 Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 211101 General Staff Salaries | 3.797 | 3.797 | 3.797 | 2.723 | 100.0 % | 71.7 % | 71.7 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1.247 | 1.247 | 1.247 | 1.247 | 100.0 % | 100.0 % | 100.0 % |
| 211107 Boards, Committees and Council Allowances | 0.190 | 0.190 | 0.190 | 0.190 | 100.0 % | 100.0 % | 100.0 % |
| 212102 Medical expenses (Employees) | 0.090 | 0.090 | 0.090 | 0.090 | 100.0 % | 100.0 % | 100.0 % |
| 221001 Advertising and Public Relations | 2.646 | 2.646 | 2.646 | 2.646 | 100.0 % | 100.0 % | 100.0 % |
| 221002 Workshops, Meetings and Seminars | 2.252 | 2.252 | 2.152 | 2.130 | 95.6 % | 94.6 % | 99.0 % |
| 221003 Staff Training | 0.351 | 0.351 | 0.346 | 0.347 | 98.6 % | 98.9 % | 100.4 % |
| 221009 Welfare and Entertainment | 0.200 | 0.200 | 0.200 | 0.200 | 100.0 % | 100.0 % | 100.0 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.272 | 0.272 | 0.272 | 0.272 | 100.0 % | 100.0 % | 100.0 % |
| 221016 Systems Recurrent costs | 0.200 | 0.200 | 0.200 | 0.200 | 100.0 % | 100.0 % | 100.0 % |
| 221017 Membership dues and Subscription fees. | 0.412 | 0.412 | 0.412 | 0.412 | 100.0 % | 100.0 % | 100.0 % |
| 222001 Information and Communication Technology Services. | 0.425 | 0.425 | 0.425 | 0.425 | 100.0 % | 100.0 % | 100.0 % |
| 222002 Postage and Courier | 0.020 | 0.020 | 0.020 | 0.020 | 100.0 % | 100.0 % | 100.0 % |
| 223001 Property Management Expenses | 0.500 | 0.500 | 0.500 | 0.500 | 100.0 % | 100.0 % | 100.0 % |
| 223003 Rent-Produced Assets-to private entities | 2.104 | 2.104 | 2.104 | 2.104 | 100.0 % | 100.0 % | 100.0 % |
| 223004 Guard and Security services | 0.373 | 0.373 | 0.373 | 0.373 | 100.0 % | 100.0 % | 100.0 % |
| 223005 Electricity | 0.111 | 0.111 | 0.111 | 0.111 | 100.0 % | 100.0 % | 100.0 % |
| 223006 Water | 0.023 | 0.023 | 0.023 | 0.023 | 100.0 % | 100.0 % | 100.0 % |
| 224008 Educational Materials and Services | 0.300 | 0.300 | 0.300 | 0.300 | 100.0 % | 100.0 % | 100.0 % |
| 224011 Research Expenses | 1.290 | 1.290 | 1.290 | 1.290 | 100.0 % | 100.0 % | 100.0 % |
| 225101 Consultancy Services | 0.830 | 0.830 | 0.830 | 0.830 | 100.0 % | 100.0 % | 100.0 % |
| 225201 Consultancy Services-Capital | 1.506 | 1.506 | 1.506 | 1.506 | 100.0 % | 100.0 % | 100.0 % |
| 225203 Appraisal and Feasibility Studies for Capital Works | 1.000 | 1.000 | 1.000 | 0.999 | 100.0 % | 99.9 % | 99.9 % |
| 225204 Monitoring and Supervision of capital work | 1.564 | 1.564 | 1.564 | 1.563 | 100.0 % | 99.9 % | 99.9 % |
| 227001 Travel inland | 4.111 | 4.111 | 4.111 | 4.115 | 100.0 % | 100.1 % | 100.1 % |
| 227002 Travel abroad | 0.805 | 0.805 | 0.805 | 0.797 | 100.0 % | 99.0 % | 99.0 % |
| 227004 Fuel, Lubricants and Oils | 1.178 | 1.178 | 1.178 | 1.178 | 100.0 % | 100.0 % | 100.0 % |

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Quarter 4

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 228001 Maintenance-Buildings and Structures | 2.500 | 2.500 | 2.500 | 2.500 | 100.0 % | 100.0 % | 100.0 % |
| 228002 Maintenance-Transport Equipment | 0.348 | 0.348 | 0.348 | 0.348 | 100.0 % | 100.0 % | 100.0 % |
| 263402 Transfer to Other Government Units | 159.274 | 159.274 | 159.274 | 159.274 | 100.0 % | 100.0 % | 100.0 % |
| 273102 Incapacity, death benefits and funeral expenses | 0.038 | 0.038 | 0.038 | 0.038 | 100.0 % | 100.0 % | 100.0 % |
| 273104 Pension | 0.786 | 0.786 | 0.786 | 0.539 | 100.0 % | 68.6 % | 68.6 % |
| 273105 Gratuity | 0.414 | 0.414 | 0.414 | 0.351 | 100.0 % | 84.7 % | 84.7 % |
| 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 | 0.200 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 312129 Other Buildings other than dwellings - Acquisition | 4.015 | 4.015 | 4.015 | 2.752 | 100.0 % | 68.5 % | 68.5 % |
| 312131 Roads and Bridges - Acquisition | 7.577 | 9.377 | 7.577 | 7.577 | 100.0 % | 100.0 % | 100.0 % |
| 312139 Other Structures - Acquisition | 10.450 | 10.450 | 10.450 | 10.342 | 100.0 % | 99.0 % | 99.0 % |
| 312149 Other Land Improvements - Acquisition | 0.500 | 0.500 | 0.500 | 0.500 | 100.0 % | 100.0 % | 100.0 % |
| 312221 Light ICT hardware - Acquisition | 0.175 | 0.175 | 0.175 | 0.170 | 100.0 % | 97.4 % | 97.4 % |
| 312222 Heavy ICT hardware - Acquisition | 0.140 | 0.140 | 0.140 | 0.140 | 100.0 % | 100.0 % | 100.0 % |
| 312229 Other ICT Equipment - Acquisition | 0.553 | 0.553 | 0.553 | 0.548 | 100.0 % | 99.1 % | 99.1 % |
| 312231 Office Equipment - Acquisition | 0.100 | 0.100 | 0.100 | 0.088 | 100.0 % | 88.2 % | 88.2 % |
| 312235 Furniture and Fittings - Acquisition | 0.060 | 0.060 | 0.060 | 0.060 | 100.0 % | 100.0 % | 100.0 % |
| 312299 Other Machinery and Equipment- Acquisition | 1.350 | 1.350 | 1.350 | 1.350 | 100.0 % | 100.0 % | 100.0 % |
| 313121 Non-Residential Buildings - Improvement | 1.200 | 1.200 | 1.200 | 0.701 | 100.0 % | 58.4 % | 58.4 % |
| 313139 Other Structures - Improvement | 2.600 | 2.600 | 2.600 | 2.578 | 100.0 % | 99.1 % | 99.1 % |
| 313149 Other Land Improvements - Improvement | 1.000 | 1.000 | 1.000 | 0.942 | 100.0 % | 94.2 % | 94.2 % |
| 313229 Other ICT Equipment - Improvement | 0.042 | 0.042 | 0.042 | 0.042 | 100.0 % | 100.0 % | 100.0 % |
| 313231 Office Equipment - Improvement | 0.350 | 0.350 | 0.350 | 0.342 | 100.0 % | 97.8 % | 97.8 % |
| 352899 Other Domestic Arrears Budgeting | 0.099 | 0.099 | 0.099 | 0.099 | 100.0 % | 100.0 % | 100.0 % |
| Total for the Vote | 221.568 | 223.368 | 221.463 | 217.874 | 100.0 % | 98.3 % | 98.4 % |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:05 Tourism Development | 221.468 | 223.268 | 221.463 | 217.874 | 100.00 % | 98.38 % | 98.38 % |
| Sub SubProgramme:01 Policy, Planning and Support Services | 39.989 | 39.989 | 39.984 | 39.361 | 99.99 % | 98.43 % | 98.4 % |
| Departments | | | | | | | |
| 001 Administrative and Support Services | 11.978 | 11.978 | 11.973 | 11.480 | 100.0 % | 95.8 % | 95.9 % |
| 002 Policy Research and Planning | 2.321 | 2.321 | 2.321 | 2.212 | 100.0 % | 95.3 % | 95.3 % |
| Development Projects | | | | | | | |
| 1609 Retooling of Ministry of Tourism, Wildlife and Antiquities | 14.400 | 14.400 | 14.400 | 14.379 | 100.0 % | 99.9 % | 99.9 % |
| 1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II) | 11.290 | 11.290 | 11.290 | 11.290 | 100.0 % | 100.0 % | 100.0 % |
| Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums | 181.479 | 183.279 | 181.479 | 178.512 | 100.00 % | 98.37 % | 98.4 % |
| Departments | | | | | | | |
| 001 Museums and Monuments | 3.156 | 3.156 | 3.156 | 2.803 | 100.0 % | 88.8 % | 88.8 % |
| 002 Tourism | 14.431 | 14.431 | 14.431 | 14.238 | 100.0 % | 98.7 % | 98.7 % |
| 003 Wildlife Conservation | 141.742 | 141.742 | 141.742 | 141.481 | 100.0 % | 99.8 % | 99.8 % |
| Development Projects | | | | | | | |
| 1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II) | 8.240 | 8.240 | 8.240 | 6.189 | 100.0 % | 75.1 % | 75.1 % |
| 1701 Development of Source of the Nile (Phase II) | 12.777 | 14.577 | 12.777 | 12.775 | 100.0 % | 100.0 % | 100.0 % |
| 1782 Mitigating Human Wildlife Conflict Project (MHWCP) | 1.133 | 1.133 | 1.133 | 1.025 | 100.0 % | 90.5 % | 90.5 % |
| 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 | 0.100 | 0.100 | 0.000 | 0.000 | 0.00 % | 0.00 % | 0.0 % |
| 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 4

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---------------------------------|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Total for the Vote | 221.568 | 223.368 | 221.463 | 217.874 | 100.0 % | 98.3 % | 98.4 % |

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Quarter 4

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

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| Programme:05 Tourism Development | | |
| SubProgramme:01 Marketing and Promotion | | |
| Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums | | |
| <i>Departments</i> | | |
| Department:002 Tourism | | |
| Budget Output:120012 Tourism Investment, Promotion and Marketing | | |
| PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns | | |
| Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by: | | |
| Quarterly subscription to UNWTO paid | Quarterly subscription to UNWTO paid | implemented as planned |
| 1 monitoring visit conducted across the tourism value chain in Protected Areas, Tourism Establishments, investments and Developments | 2 monitoring visits conducted in Wakiso at the Queen Mother Namasole Site and across the country to update the tourism product inventory | Implemented as planned |
| 2 Tourism Outreach programs with students (Tertiary, Secondary and Primary) conducted | 2 Tourism Outreach programs with students conducted | Implemented as planned |
| Uganda Martyrs Day Celebrations supported and coordinated | Uganda Martyrs Day Celebrations supported and coordinated together with Ministry of Gender, Labour and Social Development | Implemented as planned |
| 1 local tourism awards, festivals and events supported | 1 local festival (Imbalu festival) in Mbale supported. POATE 2024 supported Retreat with the leaders of the Inter religious council conducted Mbarara Festival supported Bunyoro Empango celebrations supported | Implemented as planned |
| Regulations, standards and guidelines to guide the operationalization and implementation of the Tourism Act developed | Principles of the Tourism Bill submitted to the Cabinet Secretariat and First Parliamentary Council for consideration | Awaiting response from Cabinet Secretariat |
| Feasibility studies and project appraisals of potential investments undertaken | Feasibility studies and project appraisals of potential investments undertaken | Implemented as planned |
| Capacity building for 1 quality assurance staff undertaken | Capacity building for 1 quality assurance staff undertaken | Implemented as planned |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| 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: | | |
| Leisure and MICE tourism promoted in 1 international market | | |
| 1 Tourism promotion campaign within the Clusters carried out | 1 Tourism promotion campaign within the Clusters carried out | Implemented as planned |
| MTN marathon supported | Mt. Rwenzori Marathon supported | MTN canceled their marathon and the Ministry supported Mt. Rwenzori Maration |
| 1 bilateral agreement implemented | 2 bilateral agreements implemented (Exchange visits conducted to South Korea and China) | Implemented as planned |
| 5 monitoring visits by Quality Assurance staff conducted | 5 monitoring visits by Quality Assurance staff conducted in Mbarara and Kampala | Implemented as planned |

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|--|--------------------------------|----------------------|
| Item | | Spent |
| 211101 General Staff Salaries | | 47,669.391 |
| 221001 Advertising and Public Relations | | 729,734.859 |
| 221002 Workshops, Meetings and Seminars | | 55,200.305 |
| 221017 Membership dues and Subscription fees. | | 139,998.156 |
| 225101 Consultancy Services | | 420,631.136 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 414,520.839 |
| 227001 Travel inland | | 10,944.066 |
| 227002 Travel abroad | | 98,015.240 |
| 227004 Fuel, Lubricants and Oils | | 101,113.775 |
| 228001 Maintenance-Buildings and Structures | | 2,494,110.000 |
| | Total For Budget Output | 4,511,937.767 |
| | Wage Recurrent | 47,669.391 |
| | Non Wage Recurrent | 4,464,268.376 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 4,511,937.767 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| | Wage Recurrent | 47,669.391 |
| | Non Wage Recurrent | 4,464,268.376 |
| | 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. | A tourist camp developed and completed at Rwenzori Elena located at an altitude of 4,600 metres. The camp has cold-proof facilities to accommodate tourists and support personnel. | Implemented as planned |
| A total of 8,000 meters of boardwalks established along the Rwenzori Kilembe and Central circuit trails. A project Monitoring and supervision report produced. Contract management teams facilitated to hold meetings and Valuation reports produced. | Boardwalks with total length of 8,192 metres constructed in the Rwenzori bogs of Kamatwa, Bujuku, Butau, Bigata boggy area, Kiharo, and East Bukurungu. 1 project Monitoring and supervision report produced Contract management teams facilitated to hold meetings and Valuation reports produced | Implemented as planned |
| Rwenzori central circuit trail improved with expansion of width to 2 metres. | 15kms of Rwenzori central circuit trail improved with expansion of width to 2 metres | Implemented as planned |

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Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| Project: 1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II) | | |
| PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained | | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | | |
| 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. | Hiking equipment (10 Single Dynamic Rope; 10 Static Rope; 25 Harnesses; 25 Crampons; 25 Helmet; 25 Ice Axes; 25 Carabiner; 25 Ascenders; 25 Belayers; 25 Figure08; 6 Modern Rescue Stretcher; 6 Oxygen bag; 2 Satellite phone; 25 Tents; 60 Sleeping Mat; 40 Mattresses; and 1 Camera) procured | Implemented as planned |
| A Training Plan developed for improving capacity of Rwenzori mountaineering service providers. | A Training needs assessment finalized for the Rwenzori mountaineering service providers. Rwenzori Mountaineering Training Plan (2024/25-2028/29) finalized | Implemented as planned |
| 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. | A total of 106 Rwenzori mountaineering service providers (porters, chefs, guides and guards) trained in nature interpretation, tourist handling, personal financial management, summiting, and tourism promotion | Implemented as planned |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 48,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 20,000.000 |
| 224011 Research Expenses | | 409.492 |
| 225204 Monitoring and Supervision of capital work | | 710,227.913 |
| 312139 Other Structures - Acquisition | | 7,228,956.900 |
| 312299 Other Machinery and Equipment- Acquisition | | 749,999.999 |
| | Total For Budget Output | 8,757,594.304 |
| | GoU Development | 8,757,594.304 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Project | 8,757,594.304 |
| | GoU Development | 8,757,594.304 |
| | External Financing | 0.000 |

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Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | 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, Partiko, Nyero, Kapir, Mukongoro, Dolwe, Barlonyo, Mugaba Palace, Kakoro, Mugaba, Fort Thurston, Bigo Byamugyenye, Kibiro, Mutanda caves and Komuge maintained and opened to tourists. | Implemented as planned |
|---|---|------------------------|

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

| Item | Spent |
|---|--------------------|
| 211101 General Staff Salaries | 118,023.560 |
| 221001 Advertising and Public Relations | 74,749.800 |
| 221002 Workshops, Meetings and Seminars | 227,933.751 |
| 223004 Guard and Security services | 232,999.999 |
| 227001 Travel inland | 15,781.000 |
| Total For Budget Output | 669,488.110 |
| Wage Recurrent | 118,023.560 |
| Non Wage Recurrent | 551,464.550 |
| 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. | 4 museums of National Museum, Kabale and Soroti maintained and services opened to the public hosting 7,541 tourists | Implemented as planned |
|--|---|------------------------|

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Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained | | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | | |
| 15 cultural heritage sites of Wedelai, Partiko, Nyero, Kapir, Mukongoro, Dolwe, Barlonyo, Mugaba Palace, Kakoro, Mugaba, Fort Thurston, Bigo Byamugyenyi, Kibiro, Mutanda caves and Komuge maintained and opened to tourists. | 15 cultural heritage sites of Wedelai, Partiko, Nyero, Kapir, Mukongoro, Dolwe, Barlonyo, Mugaba Palace, Kakoro, Mugaba, Fort Thurston, Bigo Byamugyenyi, Kibiro, Mutanda caves and Komuge maintained and opened to tourists. | Implemented as planned |
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | | Spent |
| 211101 General Staff Salaries | | 8,347.729 |
| 221002 Workshops, Meetings and Seminars | | 115,852.271 |
| 223001 Property Management Expenses | | 50,019.740 |
| 223005 Electricity | | 40,000.000 |
| 223006 Water | | 23,000.000 |
| 227001 Travel inland | | 383,037.627 |
| 227002 Travel abroad | | 1,189.970 |
| | Total For Budget Output | 621,447.337 |
| | Wage Recurrent | 8,347.729 |
| | Non Wage Recurrent | 613,099.608 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 1,290,935.447 |
| | Wage Recurrent | 126,371.289 |
| | Non Wage Recurrent | 1,164,564.158 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Department:003 Wildlife Conservation | | |
| Budget Output:000039 Policies, Regulations and Standards | | |
| PIAP Output: 05020104 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources. | | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | | |
| 100% of wildlife import/export permit applications processed within one week of application. | 100% of wildlife import/export permit applications processed within one week of application. | Implemented as planned |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| 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 | | |
| 100% of wildlife import/export permit applications processed within one week of application. | 100% of wildlife import/export permit applications processed within one week of application. | Implemented as planned |
| Uganda Wildlife Policy 2014 reviewed | Regulatory Impact Assessment (RIA) process undertaken for review of the Uganda Wildlife Policy | Implemented as planned |
| Wildlife Farming and Ranching Regulations developed | Activity not implemented | Ministry prioritized review of the Wildlife Policy to inform development of the regulations |
| Wildlife Pet or Ornaments Regulations developed | Activity not implemented | Ministry prioritized review of the Wildlife Policy to inform development of the regulations |
| 3 inspections of national parks, wildlife reserves, sanctuaries and community wildlife areas undertaken | 3 inspections undertaken in Lake Mburo National Park and Kidepo Valley Conservation Area | Implemented as planned |
| 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 | Implemented as planned |
| 1 Coordination meeting held on conservation activities | 7 Coordination meetings held with stakeholders including Tilenga Project, Kampala Capital City Authority (KCCA), Lokichar Conservancy, USAID (B4R Activity), WWF, Jane Goodall Institute and Chimpanzee Trust on conservation activities such as Environment and Social Impact Assessment (ESIA) review, Stakeholder engagement programs eg. Lion Dialogue and Signing of MoUs | Increased need for stakeholder engagements on conservation |

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

| Item | Spent |
|--|-------------|
| 211101 General Staff Salaries | 271,980.217 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 33,955.360 |
| 221001 Advertising and Public Relations | 111,506.500 |
| 221002 Workshops, Meetings and Seminars | 8,281.000 |
| 221003 Staff Training | 56,538.790 |
| 221011 Printing, Stationery, Photocopying and Binding | 37,400.000 |
| 221017 Membership dues and Subscription fees. | 30,601.393 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| 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 |
| 225101 Consultancy Services | | 47,522.009 |
| 227002 Travel abroad | | 40,008.086 |
| | Total For Budget Output | 637,793.355 |
| | Wage Recurrent | 271,980.217 |
| | Non Wage Recurrent | 365,813.138 |
| | 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 326 hactres in the protected areas of L. Mburu Kidepo Valley Mt. Elgon Kibaale Pian Upe and Semliki cleared of invasive species. | A total of 330.27 hectares of invasive species were cleared in PAs | 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. | 100.8ha of the area under restoration was maintained in KNP | 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. | 82 patrols conducted at Ziwa Sanctuary 3,094 extended rhino monitoring deployments conducted at Ziwa | Implemented as planned |
| 1 compliance inspection conducted to ensure compliance to environmental standards for the existing developments and best practices in operating in ecologically sensitive areas | 1 compliance inspection conducted in QENP. | Implemented as planned |
| 5723 patrols conducted across the country to detect and counter illegal activities in Protected Areas such as poaching and illegal harvest of resources. | 8,829 patrols conducted across the country to detect and counter illegal activities in Protected Areas such as poaching and illegal harvest of resources | Implemented as planned. |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| 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 | 83.7km of the existing fence maintained in QENP-73.7km and 10km in MFNP 9.5km of the electric fence constructed in QENP-3.5km and MFNP-6km 3.2km of trench maintained in QENP-2km and 1.2km in KNP 3km of the buffalo wall reconstructed and re-enforced in MGNP | Implemented as planned |
| 1 Awareness meeting on PAM conducted for 25 community groups. 200 community Wildlife Scouts facilitated and supported. 13 PACU staff trained | 31 sensitization meetings were conducted on human hippopotamus conflicts in hot spot areas of Nakasongola, Nakaseke, Kalangala, Kiboga, Nakasenke, Rakai kyotera Luwero, Wakiso, Namayingo and Katakwi Districts 130 scouts were trained in MFNP-50 and KVNP-80. 430 community Wildlife Scouts facilitated and supported. | 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 |
| | 2 new radio repeater masts installed in TSWR and KVNP | Repeater mast in BINP differed to FY 2024/25 |
| Communication masts repaired and operationalized in 12 locations | Communication masts repaired and operationalized in 12 locations | Implemented as planned |
| 6 staff staff houses refurbished at Pire (2) and Apoka (4) outposts. | 3 staff houses refurbished at Pire (2) and Apoka (1) outposts | Construction for the 3 staff houses is still under procurement |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| 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 | | |
| 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 941km of trails and tracks maintained in PAs; KNP-100km, BINP-217km, KTWR-6km, SNP-60km, TSWR-45km, KVNP-206km, QEPA-193km, RMNP-114Km and KVNP-15km. 27 local/wooden foot crossovers bridges maintained in BINP, SNP, MGNP, TSWR and RMNP. 1220m of boardwalks maintained in KNP(220m), MGNP (150m)and SNP(850m) and 380m of ladders in MGNP | Implemented as planned |
| A total of 8,976 tourists hosted in Wildlife Protected Areas. | 85,660 tourists hosted in Wildlife Protected Areas | 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 problem crocodiles and snakes translocated from the communities to PAs 1,172.9m elephant deterrent boardwalks constructed in KNP and 300m maintained in SNP | Implemented as planned |
| 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 | Implemented. |
| 1 MoU with local communities implemented in LMNP in management of invasive species | 1 MoU with local communities implemented in management of invasive species | Implemented as planned |
| Research on vegetation multiplication conducted in Katonga WR | Research on vegetation multiplication ongoing in Katonga WR | Research study is on-going |
| 01 site restoration plan produced for MENP | 01 site restoration plan produced for MENP | Implemented as planned |
| 60 boundary pillars installed; | | |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| 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 | | |
| 84 km of live marker planted (MENP-50 KM, PUWR-30km and Katonga WR-04km) | Activity not implemented | Activity not implemented |
| 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) | Implemented as planned |
| 80 kobs, 20 zebras and 30 buffaloes reintroduced into Ajai Wildlife Reserve | 226 Uganda kobs were captured from Kabwoya WR and safely translocated to Ajai WR. 20 Buffaloes were captured from MFNP and translocated to Ajai WR | Implemented as planned |
| 41 veterinary rescue operations conducted in all PAs | 73 rescue operations conducted in all PAs | More animal invasions reported |
| UWA Diagnostic & Research Laboratory - Mweya accredited | Activity conducted in Q3 | Implemented as planned |
| 02 ESIA's for aerodromes in TSWR and Bugungu WR conducted | ESIA for aerodromes in Kabwoya and Bugungu Wildlife Reserve is still on-going | Delays in procurement |
| 1 International and Regional Conference attended | 1 International Conference attended | Implemented as planned |
| 1 inspection for Wildlife Use Right Licence holders conducted | 2 inspection for parrot licenses conducted | Implemented as planned |
| 25 patrols; 40 anti- poaching operations facilitated and 70% of all reported cases responded to in Wildlife centres | 105 day patrols conducted in Wildlife stations. Recoveries made include 09 spear, 05 pangas, 04 spades, 01 hoe, 12 hunting nets, 46 Kgs of bush meat and 7 arrests made). 100% of all reported cases responded to in Wildlife centres (32 problem animal cases were received and were responded to) | Implemented as planned |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| 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 | | |
| 4 drama skits, 4 news features, 6 TV quiz, 4 talk shows and 25 recorded radio messages conducted 4 mobile van campaigns and 5 quiz during the campaigns conducted 02 film videos for awareness created | Wildlife awareness campaigns were conducted in 159 schools and wildlife club members received wildlife cooperate braded exercise books 4 mobile van campaigns were conducted in 2 districts of Kampala and Soroti 4 radio talk shows were held on issues of human wildlife co-existence, compensation regulation regime, anti-poaching and importance of tourism in Uganda in hotspot areas of Soroti, Moroto, Mbarara and Kalangala | Implemented as planned |
| 1 workshops to sensitize stakeholders on the compensation regulations and wildlife scouts guidelines held 37 claims reviewed for onward recommendation to Board | 2 workshops to disseminate the compensation scheme regulations held in the Eastern covering (Soroti, Katakwi, Amuria, Bukedea, Serere, Nabilatuk, Nakapiriti, Kumi and Amudat) and Western region (Kisoro, Mbarara, Kazo, Kiruhura, Rakai, Isingiro, Rubanda). 60 communities and leaders sensitized in newly gazetted compensation regulations and safety tips on how people can co-exist with wildlife in hotspot points. 208 claims worth 1,021,063,780/= from Kibale, QECA, Kidepo and Murchison Falls Conservation Area were approved for payment. | Implemented as planned |
| 1 wildlife surveys conducted; | 1 ground survey for RNMP on-going | Implemented as planned |
| 1 staff training 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) | 1 human rights training of rangers at QECA conducted 10 staff attended training in Budgeting and Financial management 329 staff (293 male and 13 female) received training in various areas | Implemented as planned |
| 1 concessions agreement reviewed | Activity implemented in previous quarter | Implemented as planned |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| 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 | | |
| 3 new concessions investment opportunities developed based on the GMPs | 4 New concession Agreements finalized for signing; Speak Hotels Ltd for Kigarama Hill site, Karungi Crown Enterprises for Lake Chibwera site, Gamewatchers Safaris Ltd for Rabongo site. The evaluation of bids for the 11 concessions investment opportunities through the UWA/UIA cooperation agreement concluded. The evaluation report was presented to UWA Management for onward submission to Board of Trustees for approval | Implemented as planned |
| Feasibility study report for Glass bridge in MFNP produced 1 benchmarking study conducted | Acquired a concessioner to conduct the feasibility, construct and manage the Glass bridge in MFNP | Insufficient funding led to management opting for a concessioner |
| 3 trainings for guides and clerks conducted | Conducted assessment of Ranger guides in Murchison Falls, Lake Mburo, Queen Elizabeth, Bwindi Impenetrable and Kibale National Parks. A total of 83 Ranger Guides were licensed and professionally certified as tourism guides as per the standards of DIT and UTB | The guides' assessment was conducted instead of training to license and professionally certify them |
| 1 satisfaction survey report produced | Activity not implemented | Insufficient funds |
| 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 (ITB Berlin travel Expo and Butan Visit) Selected domestic expos, sponsorships and campaigns participated in (Pearl of Africa Tourism Expo (POATE), Martyrs Day Celebrations, Public Service day) Conducted digital marketing campaigns and promotions, social media management, and engagements, google ads and other digital spots. | Implemented as planned |
| 10 campsites, 3 campsite shelters and 05 bandas, 03 guest houses, gates, toilets, 30 signage and other tourism facilities maintained and equipped | 10 campsites, 3 campsite shelters and 05 bandas, 03 guest houses, gates, toilets, 30 signage and other tourism facilities maintained and equipped | Implemented as planned |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| 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 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. (NRM Manifesto Week) Procured and distributed 2,448 UWA branded exercise books to schools neighboring PAs to inspire awareness among young students Produced 200 corporate branded notebooks to enhance organizational identity and provide useful resources for staff and stakeholders Organized a FAM trip for Honorary Wildlife Officers (HWOs) to MECA to execute their mandate of supporting the authority in implementing the Wildlife Act | Implemented as planned |
| Membership subscription for 3 conservation bodies(IUCN,GTVC,LATIF) paid | Membership subscription for GTVC paid | Implemented as planned |
| 2 Monitoring visits to PAs conducted to assess implementation of Plans | Conducted 4 monitoring visits to 3 PAs | Implemented as planned |
| 4 compliance audits conducted | 6 compliance audits conducted | Implemented as planned |
| UWA Asset register updated | UWA Asset register updated | Implemented as planned |
| 1 Financial Accounts report prepared | 1 Financial Accounts report prepared Quarter Q4 revenue reconciliation conducted | Implemented as planned |
| BoT members facilitated 01 International conference for BoT members, 2 supervision visits conducted | 4 full BoT and 11 Committee meetings held 5 BoT members were facilitated to attend 4 International conferences; Indaba in South Africa, Kilifair in Arusha and Annual investment meeting in Abu Dhabi 1 supervisory visit for BoT members conducted in Queen Elizabeth Conservation Area (QECA) 13 TMM were held to discuss reports from various directorates | Implemented as planned |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| 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 quarterly report produced All civil and criminal court cases attended to | 1 quarterly report produced 55 civil and criminal court cases attended to with 5 concluded | Implemented as planned |
| Ranger accommodation units established in MECA & LMCA. 1 low cost Banda for visitor accommodation Katonga WR. The L. Mburo CA Lakeside Restaurant refurbished. Caldera House refurbished. Bushiyi Campsite reconstructed. | Ranger accommodation units established in LMCA (4 units for senior staff and 18 rooms were constructed) L. Mburo CA Lakeside Restaurant refurbished Bushiyi Campsite reconstructed 1 guest house in Katonga WR refurbished and equipped | Construction of staff accommodation in MECA is still on-going. Refurbishment of Caldera House is on-going |
| 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 | Implemented as planned |
| 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 | Activity not implemented | Procurement process is still on-going |
| 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 | 23.7KM of fire lines were maintained in PAs; QENP-15.7km and KNP-8km. 11 cases of fire fought in LMNP and RMNP 7 fire blocks burnt in LMNP and KBWR and 489ha of early burning in QEPA | Implemented as planned |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 263402 Transfer to Other Government Units | | 36,784,351.391 |
| | Total For Budget Output | 36,784,351.391 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 36,784,351.391 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | 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. | 312 individual animals (constituting 74 species) maintained, fed, rehabilitated and veterinary services provided at UWEC. | number of species increased by 5 during this quarter to 74 from 68 due to community rescues decrease in individual numbers with up to 129 animals released to Murchison falls national park, 2 serval cats were returned to CTC in Mpigi |
| Wildlife animal rescue (at least 90% of all reported animal rescue cases) | 100% of all reported animal rescue calls responded to (38 individual animals rescued) | Implemented as planned |
| A total of 120,000 visitors hosted at UWEC and taken through wildlife conservation education and awareness. | A total of 86,892 visitors hosted at UWEC and taken through wildlife conservation education and awareness | More visitors were recorded in previous quarters |
| 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 21,903 learners, 190 Institutions of learning | Increase in the number of schools visiting |
| 01 CE Program developed | Developed 01 CE Program (Conservation Education Academy Program) | Implemented as planned |
| 1 CE program implemented | 1 CE program implemented | Implemented as planned |
| 4 CE materials developed and produced | Developed and produced 06 CE materials (Waste management signage, secondary CE book Vol I, Primary schools on waste management, Climate change, and Cheetahs) | Implemented as planned |
| Capacity building for 7 Educators in CE conducted | Trained 28 Educators in Conservation Education using the Connect, Understand and Act framework of the Get Educated program. | Implemented as planned |
| 5 Conservation Education Programs in Schools and Communities implemented. | 1 Conservation Education Program (Conservation through Art Program) implemented | Implemented as planned |

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Quarter 4

| 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 | | |
| 15 Wildlife Clubs of Uganda (WCU) supported to enhance Conservation Education (CE) in Schools | 15 school clubs in Mbale and Kampala engaged in thematic Environmental conservation Education and Career activities, at least 2100 learners involved | Implemented as planned |
| 1 National/ International CE event organized and implemented in collaboration with stakeholders | 1 National CE event (World Museums Day) participated in | Implemented as planned |
| 2 business exhibition meetings attended at local and international level | 2 exhibitions attended at the local level (POATE & Martyrs Day) | Implemented as planned |
| 1 marketing event organized to increase the revenue base of UWEC for sustainable financing | 1 marketing event (Easter event) organised where 1238 visitors were hosted at UWEC | Implemented as planned |
| 1 Strategic partnership created to increase UWEC Partnership portfolio. | 03 new sponsors on-boarded (Gentex Enterprises, Shree Sthanakasii Sangi Temple and the Speaker of Parliament from the Republic of Slovenia Hon Urska Klakocar Zupancic) | Implemented as planned |
| | 1 campaign conducted where 12 corporate partners were onboarded and these included: Gentex Enterprises, Apiece of Uganda, Akvo Irrigation Company, ICEA Lion Insurance, Trust Generation, Grow More seeds, SWICO, UBL, Seyani International, Harris International Ltd, Jane Goodall, G&C Wild Frontiers. | Implemented as planned |
| | 02 categories of marketing materials produced and disseminated (6000 Brochures, 5000 school calendars and 250 Souvenirs) | Quantities determined by the requirements of the events |
| Maintenance works conducted on accommodation facilities at UWEC | Maintenance works conducted on accommodation facilities at UWEC | Implemented as planned |
| 01 exposure visit to Bronx Zoo in New York conducted | 1 bench marking visit conducted in Czech Republic | Implemented as planned |
| 2 talk shows conducted on TV and Radio. | 04 Radio talk shows conducted (02 on Mbale radio, Simba FM, CBS 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 | 2 opinion letters published 01 photoshoot and 01 promotional video done 02 press conferences held 100 media posts made. 12 website updates made | Implemented as planned |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| 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 special needs team supported through our corporate social responsibility initiatives | 2 talent teams supported (Zakayo football and netball team) 1 newsletter written 2 special needs groups supported | 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. | Breeding program for 07 species of animals maintained. | Implemented as planned |
| 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 | Implemented as planned |
| 01 annual data audit assessment conducted | 1 audit assessment conducted | Implemented as planned |
| 1 report submitted and 1 dissemination workshop conducted | 1 quarterly report 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 | All licenses acquired and installed | Implemented as planned |
| 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 | Implemented as planned |
| 1 ICT register updated. First-level user support provided to staff on ICT tools and services | First-level user support provided to staff on ICT tools and services | Implemented as planned |
| 1 capacity-building training session for UWEC staff conducted | 1 capacity-building training session for UWEC staff 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 Security systems at UWEC improved Works on the Mbale Satellite centre are on-going | Implemented as planned |
| 1 Statutory committee and full Board meeting held. 1 Internal Audits undertaken. 1 Statutory committee and full Board meeting held. 1 Internal Audits undertaken | 1 Statutory committee and 1 Board meeting held. 1 Internal Audit undertaken Subscription to 6 international bodies paid 1 Refresher Corporate Governance training carried out | Implemented as planned |

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Quarter 4

| 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 | Staff appraisals conducted 1 programmatic performance meeting held 1 motivational speakers engaged to enhance staff performance 01 HIV/AIDS talk organized at UWEC Gender policy developed | Implemented as planned |
| Experiential staff exchange programs facilitated | Experiential staff exchange programs facilitated | Implemented as planned |

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

| Item | Spent |
|---|-----------------------|
| 263402 Transfer to Other Government Units | 2,374,500.000 |
| Total For Budget Output | 2,374,500.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 2,374,500.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 39,796,644.746 |
| Wage Recurrent | 271,980.217 |
| Non Wage Recurrent | 39,524,664.529 |
| 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 developed, launched and opened. | Kikorongo Equator monument developed | Implemented as planned |
| Karamoja Museum reconstructed | Karamoja Museum reconstructed (50% of works completed) | Implemented as planned |
| Napak Open Air Museum information centre established. | Designs and BoQs for Napak Open Air Museum information centre developed | Implemented as planned |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| Project:1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II) | | |
| PIAP Output: 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu | | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | | |
| Heritage sites branded and marketed | Heritage sites branded and marketed | Implemented as planned |
| Guruguru hills site developed into a competitive cultural heritage tourism site. | Draft feasibility studies report submitted | Delayed procurement process |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 26,310.000 |
| 221001 Advertising and Public Relations | | 30,000.000 |
| 221002 Workshops, Meetings and Seminars | | 73,000.000 |
| 224011 Research Expenses | | 138,179.997 |
| 225201 Consultancy Services-Capital | | 5,650.553 |
| 225204 Monitoring and Supervision of capital work | | 71,340.000 |
| 227001 Travel inland | | 25,000.000 |
| 227004 Fuel, Lubricants and Oils | | 29,000.000 |
| 228002 Maintenance-Transport Equipment | | 18,200.000 |
| 312129 Other Buildings other than dwellings - Acquisition | | 805,392.055 |
| 313121 Non-Residential Buildings - Improvement | | 700,516.482 |
| 313139 Other Structures - Improvement | | 277,720.800 |
| 313149 Other Land Improvements - Improvement | | 942,184.131 |
| 313231 Office Equipment - Improvement | | 342,200.000 |
| | Total For Budget Output | 3,484,694.018 |
| | GoU Development | 3,484,694.018 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Project | 3,484,694.018 |
| | GoU Development | 3,484,694.018 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| Project:1701 Development of Source of the Nile (Phase II) | | |
| Budget Output:120010 Product Modernization and Development | | |
| PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained | | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | | |
| The modern pier at the Source of the Nile established. | <p>Substructure works for the main reception building and Toilet building are complete and super structure works (block work and Reinforced concrete frame works ongoing)</p> <p>Block work from ground floor to soffit of first floor slab of the main building substructure at 70%</p> <p>Casting reinforced concrete for the lift shaft from ground floor level to first floor level at 30% and ongoing</p> <p>Construction of retaining wall base was completed and casting reinforced concrete wall is ongoing</p> <p>Substructure works, superstructure walls and columns reinforced concrete frames all completed at 100% for the toilet building substructure</p> <p>Site Clearance and Substructure works at 100% for the viewing bridge and restaurant substructure as well as 50% site clearance and leveling done</p> | Implemented as planned |
| 500 meters of modern walkways and trails; safety equipment (1 km of hand rails and cliff barriers) at the banks of the river established | Contract signed for the development of engineering designs, BOQs and Environmental Impact Assessment for suspended and non-suspended walkways, resting points, cliff barriers and gabions | Implemented as planned |
| A Resettlement action plan for SoN finalized. | A Resettlement action plan for SoN finalized. | Implemented as planned |
| One project implementation monitoring and supervision reports produced. | 2 project implementation monitoring and supervision reports produced | Implemented as planned |
| Kitagata hotsprings completed | 45% of works on Kitagata hotsprings completed. (external works and gym completed, 4 structures i.e. administration block, health club spa, toilet and shops constructed up to roof level, construction of public toilets is on-going. | Delays due to design review |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--|
| Project:1701 Development of Source of the Nile (Phase II) | | |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 10,000.000 |
| 221003 Staff Training | | 30,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 40,000.000 |
| 225201 Consultancy Services-Capital | | 1,284,014.973 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 249,019.996 |
| 225204 Monitoring and Supervision of capital work | | 274,266.626 |
| 227004 Fuel, Lubricants and Oils | | 30,000.000 |
| 312131 Roads and Bridges - Acquisition | | 2,781,272.490 |
| 312149 Other Land Improvements - Acquisition | | 440,321.514 |
| 313139 Other Structures - Improvement | | 1,940,321.514 |
| | Total For Budget Output | 7,079,217.113 |
| | GoU Development | 7,079,217.113 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Project | 7,079,217.113 |
| | GoU Development | 7,079,217.113 |
| | 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 | | |
| 2 ranger outposts constructed and competed in Protected Areas. | 2 ranger outposts constructed in Lake Mburo National Park. Construction is at 69% completion | Delayed signing of contract by service provider |
| 1 monitoring and supervision report produced on project implementation. | 2 site supervision visits on project activities undertaken | More supervision visits conducted to monitor project performance |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| Project:1782 Mitigating Human Wildlife Conflict Project (MHWCP) | | |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 227001 Travel inland | | 125,974.506 |
| 227004 Fuel, Lubricants and Oils | | 69,395.000 |
| 312139 Other Structures - Acquisition | | 792,436.073 |
| | Total For Budget Output | 987,805.579 |
| | GoU Development | 987,805.579 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Project | 987,805.579 |
| | GoU Development | 987,805.579 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| SubProgramme:03 Regulation and Skills Development | | |
| Sub SubProgramme:01 Policy, Planning and Support Services | | |
| <i>Departments</i> | | |
| Department:001 Administrative and Support Services | | |
| Budget Output:000001 Audit and Risk Management | | |
| PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards. | | |
| Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators | | |
| Risk Based Internal Audit Annual Plan for FY2023/24 developed | Risk Based Internal Audit Annual Plan for FY2023/24 developed | Implemented as planned |
| 1 review and inspection of conservation areas, historical sites and monuments conducted | 1 review and inspection of conservation areas, historical sites and monuments conducted | Implemented as planned |
| 1 ICPAU conference attended | 1 ICPAU conference attended | Implemented as planned |
| 1 monitoring visit of Ministry projects conducted | 2 monitoring visits 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 | | 8,550.679 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| 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 |
| 221003 Staff Training | | 15,480.000 |
| 227001 Travel inland | | 39,357.224 |
| | Total For Budget Output | 63,387.903 |
| | Wage Recurrent | 8,550.679 |
| | Non Wage Recurrent | 54,837.224 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Budget Output:000005 Human Resource Management | | |
| PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards. | | |
| Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators | | |
| Pension recipients paid by the 28th day of the Month. | Pension recipients paid by the 28th day of the Month. | Implemented as planned |
| Gratuity recipients paid by the 28th day of the Month | Gratuity recipients paid by the 28th day of the Month | Implemented as planned |
| Staff Result-oriented Performance management system maintained and workplace attendance managed | Staff Result-oriented Performance management system maintained and workplace attendance managed | Implemented as planned |
| IPPS recurent services provided | IPPS recurent services provided | Implemented as planned |
| 1 supervision visit to Ministry agencies, museums and sites conducted | 1 supervision visit to Ministry agencies, museums and sites conducted | Implemented as planned |
| 1 user training for the MTWA HCM self-service portal conducted | 2 user trainings 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 to address gaps identified in the training assessment report conducted | Implemented as planned |
| 1 awareness activity on HIV/AIDS conducted | 1 awareness activity on HIV/AIDS conducted | Implemented as planned |
| Ministry staff IDs renewed | Ministry staff IDs renewed | Implemented as planned |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 211101 General Staff Salaries | | 18,151.935 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 20,000.000 |
| 221003 Staff Training | | 115,854.225 |
| 224008 Educational Materials and Services | | 177,000.000 |
| 227001 Travel inland | | 37,175.000 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| 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 |
| 227004 Fuel, Lubricants and Oils | | 43,388.707 |
| 273104 Pension | | 185,379.471 |
| 273105 Gratuity | | 229,963.611 |
| | Total For Budget Output | 826,912.949 |
| | Wage Recurrent | 18,151.935 |
| | Non Wage Recurrent | 808,761.014 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Budget Output:000007 Procurement and Disposal Services | | |
| PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards. | | |
| Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators | | |
| Contracts committee meetings facilitated | Contracts committee meetings facilitated | Implemented as planned |
| 1 contract monitoring visit undertaken | 1 contract monitoring visit undertaken | Implemented as planned |
| 1 training workshop for user departments and units conducted | 1 training workshop for user departments and units conducted | Implemented as planned |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 211107 Boards, Committees and Council Allowances | | 1,580.000 |
| 221003 Staff Training | | 14,005.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 182.042 |
| 227001 Travel inland | | 60,000.000 |
| | Total For Budget Output | 75,767.042 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 75,767.042 |
| | 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 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| 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

| | | |
|--|--|------------------------|
| Quarterly postage and courier services facilitated | Quarterly postage and courier services facilitated | Implemented as planned |
| 1 monitoring visit of MTWA registries conducted | 2 monitoring visits 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 | 4,021.098 |
| 221002 Workshops, Meetings and Seminars | 23,000.000 |
| 222002 Postage and Courier | 5,000.000 |
| 227001 Travel inland | 10,665.225 |
| Total For Budget Output | 42,686.323 |
| Wage Recurrent | 4,021.098 |
| Non Wage Recurrent | 38,665.225 |
| 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 | 2 monitoring and supervision visits undertaken in Busoga and Teso regions | Implemented as planned |
| Responsibility allowances and facilitation for Ministers paid | Responsibility allowances and facilitation for Ministers paid | Implemented as planned |

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

| Item | Spent |
|---|--------------------|
| 212102 Medical expenses (Employees) | 40,000.000 |
| 221002 Workshops, Meetings and Seminars | 182,239.642 |
| 227001 Travel inland | 7,046.123 |
| 227002 Travel abroad | 28,478.200 |
| Total For Budget Output | 257,763.965 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 257,763.965 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | 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 World Museum Day and World Heritage day | Implemented as planned |
| 1 Tourism awareness drive 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 | Implemented as planned |
| 1 Media visibility/presence trip carried out | 2 Media visibility/presence trips carried out in Teso and Busoga regions | Implemented as planned |
| 1 training for PRO staff to attain additional skills conducted | 2 trainings 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*US\$ Thousand*

| Item | Spent |
|---|--------------------|
| 221001 Advertising and Public Relations | 152,388.139 |
| Total For Budget Output | 152,388.139 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 152,388.139 |
| 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**

| | | |
|--|---|------------------------|
| 1 Information Security Management trip carried out | 2 Information Security Management trips carried out | Implemented as planned |
| 1 Tourism Infrastructure Management trip conducted | 2 Tourism Infrastructure Management trips conducted | Implemented as planned |
| Ministry ICT policy developed | Draft ICT policy developed | Implemented as planned |
| Antivirus Software installed | Antivirus Software installed | Implemented as planned |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| 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 | | |
| Firewall Security License procured and installed | Firewall Security License procured and installed | Implemented as planned |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 221002 Workshops, Meetings and Seminars | | 16,879.470 |
| 222001 Information and Communication Technology Services. | | 100,080.600 |
| 227001 Travel inland | | 59,416.530 |
| | Total For Budget Output | 176,376.600 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 176,376.600 |
| | 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 | 2 Monitoring and Supervision trips of Ministry Projects and institutions carried out in Soroti and Kampala districts | Implemented as planned |
| 1 Workshop with stakeholders conducted | 1 Workshop with stakeholders conducted | Implemented as planned |
| 1 familiarisation trip conducted | 2 familiarisation trip conducted | Implemented as planned |
| 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 | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 211101 General Staff Salaries | | 804.252 |
| 221001 Advertising and Public Relations | | 102,647.610 |
| 221002 Workshops, Meetings and Seminars | | 91,746.025 |
| | Total For Budget Output | 195,197.887 |
| | Wage Recurrent | 804.252 |
| | Non Wage Recurrent | 194,393.635 |
| | Arrears | 0.000 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

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

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

| | | |
|---|---|------------------------|
| Utilities (rent, electricity, water) for Ministry premises paid | 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 | 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 | 181,741.199 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 352,773.827 |
| 211107 Boards, Committees and Council Allowances | 75,128.022 |
| 212102 Medical expenses (Employees) | 6,134.900 |
| 221001 Advertising and Public Relations | 87,379.563 |
| 221002 Workshops, Meetings and Seminars | -258.800 |
| 221009 Welfare and Entertainment | 26,590.000 |
| 221016 Systems Recurrent costs | 25,498.754 |
| 221017 Membership dues and Subscription fees. | 19,663.916 |
| 222001 Information and Communication Technology Services. | 63,800.000 |
| 223001 Property Management Expenses | 121,331.692 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| 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 |
| 223003 Rent-Produced Assets-to private entities | | 1,153,878.530 |
| 223004 Guard and Security services | | 5,000.000 |
| 223005 Electricity | | 58,067.472 |
| 227001 Travel inland | | 493,712.169 |
| 227004 Fuel, Lubricants and Oils | | 106,373.157 |
| 228002 Maintenance-Transport Equipment | | 211,959.581 |
| 273102 Incapacity, death benefits and funeral expenses | | 35,737.600 |
| 352899 Other Domestic Arrears Budgeting | | 99,035.903 |
| | Total For Budget Output | 3,123,547.485 |
| | Wage Recurrent | 181,741.199 |
| | Non Wage Recurrent | 2,842,770.383 |
| | Arrears | 99,035.903 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 4,914,028.293 |
| | Wage Recurrent | 213,269.163 |
| | Non Wage Recurrent | 4,601,723.227 |
| | Arrears | 99,035.903 |
| | <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 | | |
| 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 quarterly monitoring report for Vote 022 prepared | Implemented as planned |
| Tourism Gender & Equity policy finalised and rolled out | Ministry Gender & Equity policy developed | 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 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

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

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

| | | |
|-----------------------------|---|------------------------|
| 1 Project concept developed | 1 Project concept (Development of equator points) developed and presented to DC | Implemented as planned |
|-----------------------------|---|------------------------|

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

| Item | Spent |
|---|--------------------|
| 211101 General Staff Salaries | 36,961.905 |
| 221002 Workshops, Meetings and Seminars | 69,319.276 |
| 221011 Printing, Stationery, Photocopying and Binding | 20,000.000 |
| 227001 Travel inland | 151,113.261 |
| 227004 Fuel, Lubricants and Oils | 31,681.126 |
| Total For Budget Output | 309,075.568 |
| Wage Recurrent | 36,961.905 |
| Non Wage Recurrent | 272,113.663 |
| 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

| | | |
|--|--|---|
| 1 program working group committee meeting held | 3 program working group committee meetings held | More meetings were required to finalise NDPIV PIAPs |
| 3 technical working committee meetings held | 8 technical working committee meetings held | More meetings required to finalise NDPIV PIAPs |
| 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 | 65,167.850 |
| 227001 Travel inland | 79,837.087 |
| Total For Budget Output | 145,004.937 |
| Wage Recurrent | 0.000 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Non Wage Recurrent | 145,004.937 |
| | 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 Sector Statistical Abstract 2021 produced | Tourism Sector Statistical Abstract 2023 produced | Implemented as planned |
| 1 tourism program research report prepared | 1 tourism program research report prepared | 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*UShs Thousand*

| Item | Spent |
|--------------------------------|----------------------|
| 221003 Staff Training | 25,000.000 |
| 224011 Research Expenses | 499,150.949 |
| 227001 Travel inland | 60,024.850 |
| 227002 Travel abroad | 41,491.135 |
| Total For Budget Output | 625,666.934 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 625,666.934 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 1,079,747.439 |
| Wage Recurrent | 36,961.905 |
| Non Wage Recurrent | 1,042,785.534 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Development Projects

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

Budget Output:000003 Facilities and Equipment Management

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

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

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

| | | |
|---|---|------------------------|
| 1 monitoring and supervision report produced for retooling project interventions. | 1 monitoring and supervision reports 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. | Construction works are on-going (50% of works completed) | Implemented as planned |

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

| Item | Spent |
|--|----------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 22,500.000 |
| 227001 Travel inland | 64,840.000 |
| 263402 Transfer to Other Government Units | 3,100,000.000 |
| 312221 Light ICT hardware - Acquisition | 103,000.000 |
| 312222 Heavy ICT hardware - Acquisition | 69,999.999 |
| 312229 Other ICT Equipment - Acquisition | 122,499.999 |
| 312231 Office Equipment - Acquisition | 88,180.107 |
| 312235 Furniture and Fittings - Acquisition | 59,999.999 |
| 312299 Other Machinery and Equipment- Acquisition | 600,000.000 |
| Total For Budget Output | 4,231,020.104 |
| GoU Development | 4,231,020.104 |
| 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**

| | | |
|---|---|------------------------|
| 1 stakeholder engagement on project implementation held | 1 stakeholder engagement on project implementation held | Implemented as planned |
| 1 supervision visit on project implementation conducted | 1 supervision visit on project implementation conducted | Implemented as planned |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| Project:1609 Retooling of Ministry of Tourism, Wildlife and Antiquities | | |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 221002 Workshops, Meetings and Seminars | | 20,519.999 |
| 222001 Information and Communication Technology Services. | | 71,260.044 |
| 227001 Travel inland | | 24,362.000 |
| 312229 Other ICT Equipment - Acquisition | | 150,288.340 |
| 313229 Other ICT Equipment - Improvement | | 42,000.000 |
| | Total For Budget Output | 308,430.383 |
| | GoU Development | 308,430.383 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Project | 4,539,450.487 |
| | GoU Development | 4,539,450.487 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums | | |
| <i>Departments</i> | | |
| Department:002 Tourism | | |
| Budget Output:120025 Hotel and Tourism Training Services (UHTTI) | | |
| PIAP Output: 05010201 HTTI curriculum revised and implemented | | |
| Programme Intervention: 050102 Implement the tourism curriculum at the Uganda Hotel and Tourism Training Institute (HTTI). | | |
| 95% of students enrolled trained and assessed | 77% of students enrolled trained and assessed | 130 (23%) of the students majorly the April in-take were assessed in July 2024 due to attending an extended period to cover for the weeks lost from reporting later than other students |
| 150 students enrolled | | Activity implemented in Q3 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--|
| PIAP Output: 05010201 HTTI curriculum revised and implemented | | |
| Programme Intervention: 050102 Implement the tourism curriculum at the Uganda Hotel and Tourism Training Institute (HTTI). | | |
| 95% of finalist students sent on end of program internship attachment | 100% of finalist students sent on end of program internship attachment | Secured meaningful partnerships and opportunities for the students |
| Non Tax Revenue (Ushs 0.566 billion) collected | Non Tax Revenue (Ushs 0.402 bn) collected | limited classroom space at the rented premises that limited admissions and suspended hotel operations to pave way for the CEDP AF2 Project involving construction of an administration and students' block |
| 25 short course students enrolled. Students Management System upgraded and maintained | 42 short course students enrolled (10-PPDA, 15-DPF, 5-UPDF and 12-BOU) Students Management System upgraded and maintained | increased visibility created through different students' interventions such as field attachments, marketing campaigns, attendance and exhibitions at different workshops and seminars |
| | 5 students workshops and seminars conducted | This was attributed to management prioritization of student activities especially practical learning to enhance student capacity |
| 1 regional clinic conducted in Western Uganda | Activity not implemented | Student activities were prioritized for this Quarter |
| 30% hotel room occupancy attained 30% food cost percentage attained 40% beverage cost percentage attained | Hotel activities not implemented | The hotel operations were suspended until the new hotel officially opens |
| 100% of staff paid salaries by 28th of each month. 100% of staff fed. 100% of all affected staff paid terminal benefits. 100% of staff trained and oriented. 01 statutory fully board of governors and 8 committee meetings facilitated | 100% of staff paid salaries by 28th of each month 100% of staff fed 100% of all affected staff paid terminal benefits 100% of staff trained and oriented 01 statutory fully board of governors and 6 committee meetings facilitated | Implemented as planned |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | | Spent |
| 263402 Transfer to Other Government Units | | 1,932,750.000 |
| | Total For Budget Output | 1,932,750.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,932,750.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 1,932,750.000 |
| | 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 0.148 bn) collected at UWRTI. | Implemented as planned |
| 1 Internship attachments for 62 students in wildlife related organisations facilitated | 1 internship attachment for students in wildlife related organisations facilitated | Implemented as planned |
| 45 field based practical lessons conducted. | Field based practicals for 190 students conducted | Implemented as planned |
| 1 UWRTI Training Curricula revised and modularised (CEDP) | 2 Modular certificate curricula were submitted to National Curriculum Development Center (NCDC) for evaluation | Implemented as planned |
| 1 short tailor-made training programmes in tour guiding facilitated Training Tour Guiding, Nature interpretation and Driving facilitated | 1 short tailor-made training programme in tour guiding facilitated | Implemented as planned |
| 1 radio talk show produced and disseminated. ToRs for Research experts developed | 03 radio talk shows and 01 TV talk show conducted A draft crisis communications plan developed awaiting approval by Governing Council | No release of funds by CEDP to develop ToRs for research experts |
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | | Spent |
| 263402 Transfer to Other Government Units | | 1,370,832.034 |
| | Total For Budget Output | 1,370,832.034 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,370,832.034 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 1,370,832.034 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,370,832.034 |
| | 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 | Local private sector supported to participate in local, regional and global tourism value chains. 4 handicraft and souvenir production centres supported | Funds released in Q4 |
|---|---|----------------------|

Expenditures incurred in the Quarter to deliver outputs*UShs 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 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|-----------------------------|------------------------------------|--------------------------------------|
| | 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 | 79,745,637.227 |
| | Wage Recurrent | 696,251.965 |
| | Non Wage Recurrent | 54,101,587.858 |
| | GoU Development | 24,848,761.501 |
| | External Financing | 0.000 |
| | Arrears | 99,035.903 |
| | <i>AIA</i> | 0.000 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Quarter 4: 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 | Annual subscription (Ugx 280m) to UNWTO paid |
| National tourism decentralization, planning and development, capacity building strategy and Toolkit for the local governments and other stakeholders developed and disseminated | Toolkit finalized and developed awaiting printing and dissemination of the same to the LGs |
| 4 monitoring visits conducted across the tourism value chain in Protected Areas, Tourism Establishments, investments and Developments | 4 monitoring visits conducted across the country to update the tourism product inventory including Queen Mother Namasole Site in Wakiso |
| 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 | 6 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 | Uganda Martyrs Day Celebrations supported and coordinated together with Ministry of Gender, Labour and Social Development |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| 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: | |
| 4 local tourism awards, festivals and events supported | <p>4 local tourism awards, festivals and events supported (Imbalu festival, Ekkula awards, Miss Tourism 2023 and Uganda Travel Writers Competition 2023)</p> <p>Ministry engaged, partnered and participated in 9 other events including POATE, Mbarara festival, Bunyoro Empango celebrations, 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)</p> <p>Preparatory meetings for China Uganda Tourism Symposium held</p> <p>Retreat with the leaders of the Inter religious council conducted</p> |
| Uganda Tourism sector represented at 3 EAC sectoral meetings in Arusha and northern corridor cluster meetings | Uganda Tourism sector represented at 3 EAC sectoral meetings in Arusha and northern corridor cluster meetings in Arusha and Mombasa |
| Uganda represented in UNWTO meetings | Uganda represented at 2 UNWTO meeting in Smarkland Uzebekstan |
| Regulations, standards and guidelines to guide the operationalization and implementation of the Tourism Act developed | Principles of the Tourism Bill submitted to the Cabinet Secretariat for consideration |
| Feasibility studies and project appraisals of potential investments undertaken | Feasibility studies and project appraisals of potential investments undertaken |
| Capacity building for 4 quality assurance staff undertaken | <p>Capacity building for 3 Quality Assurance staff undertaken</p> <p>1 training for quality assurance staff in ISO 22000 and 45001 conducted</p> |
| Leisure and MICE tourism promoted in 4 international markets | NA |
| 2 explore-Uganda tourism drives conducted in Busoga and Bunyoro region | 2 explore-Uganda tourism drives conducted in Busoga and Bunyoro region |
| 4 Tourism promotion campaigns within the Clusters carried out | 4 Tourism promotion campaigns within the Clusters carried out in Bunyoro and Rukungiri |
| MTN marathon supported | Mt. Rwenzori Marathon supported |
| 4 bilateral agreements implemented | <p>Draft MoU developed for consideration by MoFA for cooperation in tourism between Uganda and Kenya</p> <p>3 bilateral agreements implemented (Exchange visits conducted to South Korea and China)</p> |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| 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:

| | |
|---|---|
| 20 monitoring visits by Quality Assurance staff conducted | 15 monitoring visits by Quality Assurance staff conducted where over 50 hotel facilities in Mbarara and Kampala were inspected in preparation for the NAM/G77 Summit due January 2024 |
|---|---|

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

| Item | Spent |
|--|----------------------|
| 211101 General Staff Salaries | 279,349.455 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | -0.043 |
| 221001 Advertising and Public Relations | 1,330,000.000 |
| 221002 Workshops, Meetings and Seminars | 397,862.082 |
| 221017 Membership dues and Subscription fees. | 279,996.246 |
| 225101 Consultancy Services | 430,000.000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 500,000.500 |
| 227001 Travel inland | 199,973.775 |
| 227002 Travel abroad | 250,000.000 |
| 227004 Fuel, Lubricants and Oils | 340,000.553 |
| 228001 Maintenance-Buildings and Structures | 2,500,000.000 |
| Total For Budget Output | 6,507,182.568 |
| Wage Recurrent | 279,349.455 |
| Non Wage Recurrent | 6,227,833.113 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 6,507,182.568 |
| Wage Recurrent | 279,349.455 |
| Non Wage Recurrent | 6,227,833.113 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Development Projects

N/A

SubProgramme:02 Infrastructure, Product Development and Conservation

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|--|
| 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. | A tourist camp developed and completed at Rwenzori Elena located at an altitude of 4,600 metres. The camp has cold-proof facilities to accommodate tourists and support personnel. |
| 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. | A total of 8,192 meters of boardwalks constructed in the Rwenzori bogs of Kamatwa, Bujuku, Butau, Bigata boggy area, Kiharo, and East Bukurungu. 4 project Monitoring and supervision reports produced. Contract management teams facilitated to hold meetings and Valuation reports produced. |
| 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). | 15kms of Rwenzori central circuit trail improved with expansion of width to 2 metres |
| 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. | Hiking equipment (10 Single Dynamic Rope; 10 Static Rope; 25 Harnesses; 25 Crampons; 25 Helmet; 25 Ice Axes; 25 Carabiner; 25 Ascenders; 25 Belayers; 25 Figure08; 6 Modern Rescue Stretcher; 6 Oxygen bag; 2 Satellite phone; 25 Tents; 60 Sleeping Mat; 40 Matresses; and 1 Camera) procured |
| A Training Plan developed for improving capacity of Rwenzori mountaineering service providers. | A Training needs assessment finalized for the Rwenzori mountaineering service providers. Rwenzori Mountaineering Training Plan (2024/25-2028/29) finalized |
| 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. | A total of 106 Rwenzori mountaineering service providers (porters, chefs, guides and guards) trained in nature interpretation, tourist handling, personal financial management, summitting, and tourism promotion |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Project:1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II) | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
| Item | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 96,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 20,000.000 |
| 224011 Research Expenses | 100,202.073 |
| 225204 Monitoring and Supervision of capital work | 773,999.998 |
| 312139 Other Structures - Acquisition | 9,550,000.000 |
| 312299 Other Machinery and Equipment- Acquisition | 749,999.999 |
| Total For Budget Output | 11,290,202.070 |
| GoU Development | 11,290,202.070 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Project | 11,290,202.070 |
| GoU Development | 11,290,202.070 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums | |
| <i>Departments</i> | |
| Department:001 Museums and Monuments | |
| Budget Output:120013 Cultural Heritage Sites Development and Maintanance | |
| PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | |
| 15 cultural heritage sites of Wedelai, Partiko, Nyero, Kapir, Mukongoro, Dolwe, Barlonyo, Mugaba Palace, Kakoro, Mugaba, Fort Thurston, Bigo Byamugyenyi, Kibiro, Mutanda caves and Komuge maintained and opened to tourists. | 15 cultural heritage sites of Wedelai, Partiko, Nyero, Kapir, Mukongoro, Dolwe, Barlonyo, Mugaba Palace, Kakoro, Mugaba, Fort Thurston, Bigo Byamugyenyi, Kibiro, Mutanda caves and Komuge maintained and opened to tourists. |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
| Item | Spent |
| 211101 General Staff Salaries | 426,820.479 |
| 221001 Advertising and Public Relations | 317,799.997 |
| 221002 Workshops, Meetings and Seminars | 300,000.001 |
| 223004 Guard and Security services | 292,999.999 |
| 227001 Travel inland | 80,000.000 |
| Total For Budget Output | 1,417,620.476 |
| Wage Recurrent | 426,820.479 |
| Non Wage Recurrent | 990,799.997 |
| Arrears | 0.000 |
| AIA | 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. | 4 museums of National Museum, Kabale and Soroti maintained and services opened to the public hosting 125,505 tourists |
| Museums and Monuments Act 2022 disseminated via digital platforms. The law enhances the protection, utilization and promotion of cultural heritage resources. | NA |

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

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

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|---------------|
| Item | Spent |
| 211101 General Staff Salaries | 120,330.182 |
| 221002 Workshops, Meetings and Seminars | 146,200.000 |
| 221017 Membership dues and Subscription fees. | 36,999.989 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|--|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
| Item | Spent |
| 223001 Property Management Expenses | 300,000.000 |
| 223005 Electricity | 40,000.000 |
| 223006 Water | 23,000.000 |
| 227001 Travel inland | 536,245.626 |
| 227002 Travel abroad | 183,000.000 |
| Total For Budget Output | 1,385,775.797 |
| Wage Recurrent | 120,330.182 |
| Non Wage Recurrent | 1,265,445.615 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 2,803,396.273 |
| Wage Recurrent | 547,150.661 |
| Non Wage Recurrent | 2,256,245.612 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Department:003 Wildlife Conservation | |
| Budget Output:000039 Policies, Regulations and Standards | |
| PIAP Output: 05020104 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources. | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | |
| 100% of wildlife import/export permit applications processed within one week of application. | 100% of wildlife import/export permit applications processed within one week of application. |
| Wildlife conservation interventions and partnerships coordinated through hosting at least 15 engagements especially via online platform. | |
| 100% of wildlife import/export permit applications processed within one week of application. | 100% of wildlife import/export permit applications processed within one week of application. |
| Wildlife conservation interventions and partnerships coordinated through hosting at least 15 engagements especially via online platform. | |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| 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 | |
| Uganda's interests effectively secured in global conservation agenda through participation in engagements hosted on online platforms. | Uganda represented and its interests effectively secured in global tourism development through participation in 2 EAC engagement |
| World Wildlife Day celebrations coordinated and held to raise wildlife conservation awareness among 1,000,000 Ugandans targeting male and female natural resource-dependent communities around protected areas and the young people in and outside school. | World Wildlife Day celebrations held in Kyenjojo district to raise wildlife conservation awareness among Ugandans |
| Uganda's interests effectively secured in global conservation agenda through participation in engagements hosted on online platforms. | Uganda represented and its interests effectively secured in global tourism development through participation in 2 EAC engagement |
| Uganda Wildlife Policy 2014 reviewed | Regulatory Impact Assessment (RIA) process undertaken for review of the Uganda Wildlife Policy |
| Uganda conservation issues presented in Conference of the Parties (COP) to the Convention on the Conservation of Migratory Species of Wild Animals (COP14) | 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 | Activity not implemented |
| Wildlife Pet or Ornaments Regulations developed | Activity not implemented |
| 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 | 12 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 | 12 inspections of all Wildlife Use Rights holders in northern, eastern, western, and central Uganda to ensure compliance |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| 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 2024 celebrations facilitated | World Wildlife Day celebrations held in Kyenjojo district to raise wildlife conservation awareness among Ugandans | |
| Capacity building of 50 youth (50 male & 50 female) in bird guiding and nature interpretation | Capacity building of 50 youth in bird guiding and nature interpretation undertaken | |
| 4 Coordination meetings held on conservation activities | 24 coordination meetings on conservation activities undertaken (Meeting Karimojong Overland Safaris and Space for Giants on proposed upgradwe of Pian-Upe WR, Meeting UWA and Mr. Thomas Price on CTC issues and Meeting Planet Systems on Innovations for Conservation, Tilenga Project, Kampala Capital City Authority (KCCA), Lokichar Conservancy, USAID (B4R Activity), WWF, Jane Goodall Institute and Chimpanzee Trust on conservation activities such as Environment and Social Impact Assessment (ESIA) review, Stakeholder engagement programs eg. Lion Dialogue and Signing of MoUs) | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Spent | |
| 211101 General Staff Salaries | 1,030,816.668 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 71,115.360 | |
| 221001 Advertising and Public Relations | 138,644.000 | |
| 221002 Workshops, Meetings and Seminars | 42,925.000 | |
| 221003 Staff Training | 71,000.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | 37,400.000 | |
| 221017 Membership dues and Subscription fees. | 69,868.260 | |
| 225101 Consultancy Services | 399,970.000 | |
| 227001 Travel inland | 203,808.499 | |
| 227002 Travel abroad | 71,999.997 | |
| | Total For Budget Output | 2,137,547.784 |
| | Wage Recurrent | 1,030,816.668 |
| | Non Wage Recurrent | 1,106,731.116 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Budget Output:120023 Wildlife Conservation and protected area management services (UWA) | | |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| 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 | |
| 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. | A total of 2,298.4 hectares of invasive species were cleared in PAs of QENP-225ha, MFNP-583ha, MGNP 144.4ha, KVNP-100ha, TSWR-80ha, SNP-10ha, KTW-251ha, LMNP-689ha,Ajai-100,KNP-90ha and BINP-26ha. |
| 165ha of degraded areas restored in the wildlife areas of Kapkwata and Suam and the previously restored areas in MENP and KNP maintained. | 119.8ha of degraded area was restored in Saum in MENP and KNP. 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. | 331 patrols and 12,538 extended rhino monitoring deployments conducted |
| 4 compliance inspections conducted to ensure compliance to environmental standards for the existing developments and best practices in operating in ecologically sensitive areas. | 4 compliance inspection conducted in which 6 developments were inspected for compliance namely Masindi- Pakwach road construction, Kisanja –Pakwach road, Oil and gas activities in MFNP, 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. | 10,830 patrols conducted across the country to detect and counter illegal activities in Protected Areas such as poaching and illegal harvest of resources Aerial surveillances conducted in MFNP, Karuma WR, Bugungu WR, Kabwoya WR -Kasio Tonya Community Wildlife Area, KVCA, MENP, QECA, MFCA, PUWR and MBWR |
| 1000 rifles, 20 pistols, 100 hand cuffs procured for illegal activities management operations | Procured 467 rifles, 1401 new empty magazines and 467 rifle slings |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| 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>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</p> | <p>104.8km of existing length of electric fence maintained in QENP-73.7km and MFNP-54.km</p> <p>02 hippo fences (measuring 426 m were constructed in Ddwaniro Sub County in Rakai district and Jengere in Kakuto sub county Kyotera District.)</p> <p>3km of Buffalo Wall reconstructed and re-enforced in MGNP.</p> <p>01 km of chain link constructed and 3.2km of trench maintained in QENP</p> <p>9.5km of the electric fence constructed in QENP-3.5km and MFNP-6km</p> <p>44.8km of trenches maintained in QENP-11km and 1.2km in KNP</p> |
| <p>Awareness meetings on PAM conducted for 25 community groups 800 community Wildlife Scouts facilitated and supported 54 PACU staff trained</p> | <p>25 sensitization meetings conducted in 21 hotspot areas of Human Chimpanzee conflicts in Bunyoro region and in hippo human conflicts of Rakai, Kyotera, Luwero, Wakiso and Namayingo.</p> <p>603 scouts and community conservation staff trained in Karenga, Kaabong, Nwoya and Kotido Districts.</p> <p>430 community Wildlife Scouts facilitated and supported.</p> |
| <p>The aircraft and UWA fleet maintained and aircraft fees paid.</p> | <p>The aircraft was maintained and aircraft fees paid.</p> |
| <p>3 new radio masts installed in Tooro-Semliki WR, Bwindi INP and Kidepo Valley NP</p> | <p>2 new radio repeater masts installed in TSWR and KVNP</p> |
| <p>Communication masts repaired and operationalized in 12 locations</p> | <p>Communication masts repaired and operationalized in 12 locations</p> |
| <p>6 staff houses refurbished at Pire (2) and Apoka (4) outposts.</p> | <p>3 staff houses refurbished at Pire (2) and Apoka (1) outposts</p> |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| 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 | |
| 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 941km of trails and tracks maintained in PAs; KNP-100km, BINP-217km, KTWR-6km, SNP-60km, TSWR-45km, KVNP-206km, QEPA-193km, RMNP-114Km and KVNP- 15km. 27 local/wooden foot crossovers bridges maintained in BINP, SNP, MGNP, TSWR and RMNP. 1220m of boardwalks maintained in KNP(220m), MGNP (150m)and SNP(850m) and 380m of ladders in MGNP |
| A total of 335,906 tourists hosted in Wildlife Protected Areas. | 403,393 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 | 100% of reported 10 crocodiles captured and translocated to PAs. 6km of Mauritius thorn maintained in KNP (1.5km) and SNP (4km) 1,172.9m elephant deterrent boardwalks constructed in KNP and 300m maintained in SNP |
| 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 multipulation conducted in Katonga WR | Research on vegetation multipulation ongoing in Katonga WR |
| 02 site restoration plans produced for MENP | 01 site restoration plan produced for MENP |
| 120 boundary pillars installed;(100 in QENP and 20 in TSWR) | |
| 84 km of live marker planted (MENP-50 KM, PUWR-30km and Katonga WR-04km) | 7.5km of the Reserve boundary planted and maintained with live markers in PUWR |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| 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 | |
| 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 KVNP | 02 stakeholder meeting held to resolve boundary conflicts |
| 80 kobs, 20 zebras and 30 buffaloes reintroduced into Ajai Wildlife Reserve | 226 Uganda kobs were captured from Kabwoya WR and safely translocated to Ajai WR. 20 Buffaloes were captured from MFNP and translocated to Ajai WR |
| 158 veterinary rescue operations conducted in all PAs | 231 rescue operations conducted in all PAs |
| UWA Diagnostic & Research Laboratory - Mweya accredited | The Uganda Wildlife Authority Diagnostic & Research Laboratory (UWAD&RL) accredited by the South African National Accreditation System (SANAS) |
| 02 ESIA's for aerodromes in TSWR and Bugungu WR conducted | 1 ESIA for the renovation of Mweya and Ishasha Airstrips in QEPA concluded ESIA for aerodromes in Kabwoya and Bugungu Wildlife Reserve is still on-going |
| 4 International and Regional Conferences attended | 4 International and Regional Conference attended (United Nations Framework on Climate Change Cop27 Meeting in Dubai UAE & LCA Board Meeting in South Africa) |
| 4 inspections for Wildlife Use Right Licence holders conducted | 4 inspections for Wildlife Use Right Licence holders conducted on 9 companies (Nissi Concepts in Jinja, Akorio Ibrahim in Kotido, Isaac Mulindwa in Wakiso, and three applicants for pet acquisitions, Emburara, Navina Exports Limited, Horizon Resort Ltd, Chakig Eco Tourism Resort, Nissi Concepts, Al-Emarat Investment Ltd, Conservation Through Commercialization (CTC) center, and Equator Crocs Limited) |
| 100 patrols; 160 anti- poaching operations facilitated and 70% of all reported cases responded to in Wildlife centres | 375 patrols conducted in Wildlife stations 16 suspects arrested and recoveries made; (10 spears, 04 spades, 01 hoe, 12 hunting nets, 46 Kgs of bush meat and 08 pangas) 100% of all reported cases responded to in Wildlife centres (Responded to 132 problem animal cases) |

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Quarter 4

| 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>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</p> | <p>10 news features aired on TVs and 433 recorded conservation awareness messages run on 9 radios.</p> <p>16 mobile van campaigns were conducted in Central, Western and Eastern regions.</p> <p>Held a wildlife concert at the National theatre, creating awareness for chimpanzee through music.</p> <p>26 schools mobilized with mobile van campaigns to participate in world wildlife Day celebrations.</p> <p>8 radio talk shows on HWC, compensation and poaching held in hot spot areas of Kyankwanzi, Rakai, Jinja and Kalangala, Soroti, Moroto, Mbarara</p> <p>Wildlife awareness campaigns were conducted in 159 schools and wildlife club members received wildlife cooperate braded exercise books</p> |
| <p>7 workshops to sensitize stakeholders on the compensation regulations and wildlife scouts guidelines held 150 claims reviewed for onward recommendation to Board</p> | <p>2 workshops to disseminate the compensation scheme regulations held in the Eastern covering (Soroti, Katakwi, Amuria, Bukedea, Serere, Nabilatuk, Nakapiriti, Kumi and Amudat) and Western region (Kisoro, Mbarara, Kazo, Kiruhura, Rakai, Isingiro, Rubanda).</p> <p>02 radios sensitization talks on compensation regulations conducted in Kanungu and Kiruhura Districts.</p> <p>230 claims worth 1,199,698,780/= approved for payment</p> <p>507 compensation claims were received out of which 263 verified and 98 approved for payment.</p> <p>60 communities and leaders sensitized in newly gazetted compensation regulations and safety tips on how people can co-exist with wildlife in hotspot points.</p> |
| <p>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)</p> | <p>2 wildlife surveys conducted</p> |

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Quarter 4

| 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 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. 329 staff (293 male and 13 female) received training in various areas 1 human rights training of rangers at QECA conducted |
| End of Year Staff Parties at the headquarters and PAs held | 1 End of Year Staff Party held during Wardens Assembly and in various PAs |
| Change management trainings for 200 staff conducted | 200 staff were trained in leadership and change management |
| 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 4 New concession Agreements finalized for signing; Speak Hotels Ltd for Kigarama Hill site, Karungi Crown Enterprises for Lake Chibwera site, Gamewatchers Safaris Ltd for Rabongo site. The evaluation of bids for the 11 concessions investment opportunities through the UWA/UIA cooperation agreement concluded. The evaluation report was presented to UWA Management for onward submission to Board of Trustees for approval |
| Feasibility study report for Glass bridge in MFNP produced 1 benchmarking study conducted | Acquired a concessioner to conduct the feasibility, construct and manage the Glass bridge in MFNP |
| 10 trainings for guides and clerks conducted | 2 trainings for guides and clerks conducted Conducted assessment of Ranger guides in Murchison Falls, Lake Mburo, Queen Elizabeth, Bwindi Impenetrable and Kibale National Parks. A total of 83 Ranger Guides were licensed and professionally certified as tourism guides as per the standards of DIT and UTB |

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Quarter 4

| 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 satisfaction survey reports produced | 1 survey undertaken |
| 8 selected international and regional Expos participated in Tourism promotional material and content developed Selected domestic expos, sponsorships and campaigns participated in | 8 selected international and regional Expos participated in. (ITB Berlin travel Expo, All African Students Leadership Conference, African Marketers Conference, 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, and Butan Visit) Selected domestic expos, sponsorships and campaigns participated in (Pearl of Africa Tourism Expo (POATE), Martyrs Day Celebrations, Public Service day, 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, Karamoja Cultural event, Miss Tourism Uganda, Rwenzori Therugi and Rwenzori Marathon, Busoga Annual) Tourism promotional material and content developed for Commeration of 100 years of Omukama Chwa 11 Kabalega legacy, Ekula Uganda Awards, Kacita, National arts and cultural craft |
| 140 UWA branded shirts procured for tourism staff | Procured and distributed branded uniform for 150 guides |
| 10 campsites, 3 campsite shelters and 05 bandas, 03 guest houses, gates, toilets, 30 signage and other tourism facilities maintained and equipped | 10 campsites, 3 campsite shelters and 05 bandas, 03 guest houses, gates, toilets, 30 signage and other tourism facilities maintained and equipped |

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Quarter 4

| 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>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. 1 National event participated in to raise the profile of UWA. (NRM Manifesto Week) Procured and distributed 2,448 UWA branded exercise books to schools neighboring PAs to inspire awareness among young students Produced 200 corporate branded notebooks to enhance organizational identity and provide useful resources for staff and stakeholders Organized a FAM trip for Honorary Wildlife Officers (HWOs) to MECA to execute their mandate of supporting the authority in implementing the Wildlife Act</p> |
| <p>Inter CA and inter-forces competitions participated in 4 Community friendly Matches participated in 1 Annual Inter-forces participated in</p> | <p>Participated in the 17th edition of the inter forces games was hosted by the Uganda Police force at police training school Kabalye Masindi. Organized the Wildlife run</p> |
| <p>Membership subscription for 3 conservation bodies(IUCN,GTVC,LATIF) paid</p> | <p>Membership subscription for GTVC paid</p> |
| <p>8 Monitoring visits to PAs conducted to assess implementation of Plans</p> | <p>Conducted 8 monitoring visits to KNP and 11 PAs</p> |
| <p>16 compliance audits conducted</p> | <p>16 compliance audits conducted; (Revenue and expenditure audit for KVCA and LMCA World Bank project, value for money audit for MFNP and insurance audit)</p> |
| <p>UWA Asset register updated</p> | <p>UWA Asset register updated</p> |
| <p>3 Financial Accounts reports prepared</p> | <p>4 Financial Accounts reports prepared</p> |
| <p>BFP, MPS and AOP for FY2014/25 prepared and submitted</p> | <p>UWA BFP & MPS FY 2024/25 prepared</p> |

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Quarter 4

| 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>BoT members facilitated 05 International conference for BoT members, 8 supervision visits , 2 Sectoral meetings and 1 BoT Orientation conducted</p> | <p>The UWA 10th Board of Trustees was inaugurated and 1 BoT meeting held. 9 Full Board and 23 Committee meetings held. Conducted a corporate governance training for BoT members. 2 supervisory visit for BoT members conducted in QECA Held 26 TMM to discuss reports from various directorates 5 BoT members were facilitated to attend 4 International conferences; Indaba in South Africa, Kilifair in Arusha and Annual investment meeting in Abu Dhabi</p> |
| <p>Organizational annual performance assessment workshop held 4 quarterly and 01 annual report produced All civil and criminal court cases attended to</p> | <p>240 civil and criminal cases attended to. 4 quarterly reports produced Conducted the organizational annual performance review for the FY2022/23 Compiled and submitted 2 IFPA-CD and SIDA reports</p> |
| <p>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.</p> | <p>Ranger accommodation units established in LMCA (4 units for senior staff and 18 rooms were constructed) L. Mburo CA Lakeside Restaurant refurbished Bushiyi Campsite reconstructed 1 guest house in Katonga WR refurbished and equipped</p> |
| <p>A total of 3 Small boats (each 10-seater) secured and deployed at Queen, L. Mburo and Murchison Falls National Parks.</p> | <p>3 speed boats secured for MFCA</p> |

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Quarter 4

| 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**

An Office/gate established at Katunguru Community boat site.

3 gates established at Kasenyi and Ishasha and Ruhija.

3 new radio masts in TSWR, BINP and KVNP.
Internet mast boosters**PIAP Output: 05020601 Human-wildlife conflicts managed****Programme Intervention: 050206 Provide security at tourist attraction sites including addressing human-wildlife conflicts**

Fire management plans developed and implemented for all PAs

190.7km of fire lines were maintained and 83 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 | 124,360,136.582 |
| Total For Budget Output | 124,360,136.582 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 124,360,136.582 |
| 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. | 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) | 100% of all reported animal rescue calls responded to(152 individual animals) |
| A total of 490,000 visitors hosted at UWEC and taken through wildlife conservation education and awareness. | A total of 660,452 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 392,813 learners, 26,309 teachers 5,152 institutions of learning and 118,787 other visitors. |
| 4 CE programs developed | 4 CE programs developed. |

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Quarter 4

| 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 | |
| 6 CE programs implemented | 6 CE programs implemented (Field work, Waste management, Birding, Parrot Conservation, Camping and internship programs) |
| 16 CE materials developed and produced | 9 CE materials developed and produced (Tiger, Parrot, Chimpanzee and UWEC forest map, V2 of the Secondary CE Book, Training CE manual for interns and Educators, 11 information panels for; Buffalo, Rhino, Elephant, Lion, Leopard, Otter and Crocodile, 4 plant species; Albizia Zygia, Canarium Schweinfurthii, Cordia Africana, Warburgia Ugendensis Waste management signage, secondary CE book Vol I, Primary schools on waste management, Climate change, and Cheetahs 1 poster) |
| Capacity building for 27 Educators in CE conducted | Trained 28 Educators in Conservation Education using the Connect, Understand and Act framework of the Get Educated program. 01 training in zoo management for 26 Educators and 04 interns conducted |
| 5 Conservation Education Programs in Schools and Communities implemented. | 5 Conservation Education Programs in Schools and Communities implemented. (Special Needs Conservation Education program, Citizen Science Program, Snake Conservation Education and Snakebite Program, Waste Management program) |
| 45 Wildlife Clubs of Uganda (WCU) supported to enhance Conservation Education (CE) in Schools | 37 Wildlife Clubs of Uganda (WCU) supported to enhance Conservation Education (CE) in Schools (Resilient High School, Bugisu High School, St. Paul's College Mbale, Nabumali High School, Joy Secondary School, Mbale Secondary School, Nkoma Secondary School, Mbale Comprehensive High School, Manafwa High School, Namawanga Senior Secondary School, Light Mixed Primary School, Nkokonjeru Primary School Mbale, Luzira Senior Secondary School, Kawempe Muslim Secondary School, Luzira SS, Kitara SS, Kigorobyia 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 | 3 National CE events (World Museum Day, World Tourism Day & World Wildlife Day) participated in and implemented where 23 Secondary Schools, 09 Primary Schools and 13 Tertiary Institutions engaged & 01 exhibition held) |
| 1 comprehensive marketing strategic plan developed | 01 comprehensive marketing strategic plan developed |
| 8 business exhibition meetings attended at local and international level | 12 business exhibition meetings attended (World Tourism day celebrations, at MUBS, WTM-London, Indian Association day celebrations, POATE & Martyrs Day) |

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Quarter 4

| 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 | |
| 4 marketing events organized to increase the revenue base of UWEC for sustainable financing | 3 marketing event organized to increase the revenue base of UWEC |
| 4 Strategic partnerships created to increase UWEC Partnership portfolio. | 4 Strategic partnership created to increase UWEC Partnership portfolio (Gentex Enterprises, Shree Sthanakasii Sangi Temple and the Speaker of Parliament from the Republic of Slovenia Hon Urska Klakocar Zupancic, ICEA Lion) |
| 1 membership program rolled out to increase client loyalty. | 1 campaign conducted where 12 corporate partners were onboarded and these included: Gentex Enterprises, Apiece of Uganda, Akvo Irrigation Company, ICEA Lion Insurance, Trust Generation, Grow More seeds, SWICO, UBL, Seyani International, Harris International Ltd, Jane Goodall, G&C Wild Frontiers. |
| 4 videos and other promotional materials (3000 brochures, 2000 calendars, 500 souvenirs) procured and distributed | 02 categories of marketing materials produced and disseminated (6000 Brochures, 5000 school calendars and 250 Souvenirs) |
| 4 maintenance works conducted on accommodation facilities at UWEC | 4 maintenance works conducted on accommodation facilities at UWEC |
| 4 benchmarking and marketing study visits conducted | 1 online training session for the Primate Keepers conducted 1 bench marking visit conducted in Czech Republic |
| 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 | 1 PR campaign conducted |
| 8 talk shows conducted on TV and Radio. | 8 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 | 04 opinion letters to the editor published. 04 photoshoots for the zoo keepers day, waste management & all erected sculptures conducted. 4 Press conference organised. 400 posts made on all UWEC socials. 87 updates done on the UWEC website. |
| 02 talent teams and 04 special needs groups supported through our corporate social responsibility initiatives 1604 IEC materials produced | 2 talent teams supported (Zakayo football and netball team) Supported 03 team of persons with special needs in indoor games competitions 1500 calendars produced |
| 100% wildlife rescues calls responded to 100% animal health management handled | 100% wildlife rescues calls responded to 100% animal health management handled |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| 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 | |
| Breeding program for 07 species of animals maintained. | Breeding program for 07 species of animals maintained. (gaboon viper,, chimpanzee, Bengal tigers, laboratory rats, grey crowned crane, African grey parrots) |
| Plant resources enhanced and maintained in 20 exhibits and forest ecosystem at UWEC | <p>Plant resources enhanced and maintained in 20 exhibits and forest ecosystem at UWEC.</p> <p>20 Plant species and garden implements were moved to the new site of the nursery garden. Plant care management was only conducted in 1 exhibit (Kidepo exhibit).</p> <p>The golden-cats enclosure was re-greened to mimic the forest undergrowth which is the golden cats' habitat in the wild.</p> <p>Plant care management was conducted in 3 animal exhibits (Kidepo, Lake Mburo and Rhino) and 7 facilities (workshop area, parrot conservation center, UWEC Reception area, Information Centre and plant nursery, giraffe viewing point, and parking area).</p> <p>17 assorted species of Pachira aquatica, Albizia zygia, Ficus mucuso, Cordia africana, Inga edulis, excelsa, Albizia coriaria, Kei apple, Aloes, Convolvules, Carissa spinarum, Khaya senegalensis, Ficus mucuso, Kikuyu grass, Newtonia buchananii, Garcinia buchananii, Dahlias, Syzygium cumini acquired at UWEC.</p> <p>Planted over 20 indigenous trees of assorted species at</p> |
| 3 planning workshops conducted for programs and projects | 03 Planning workshops for UWEC'S annual operations conducted |
| 03 Data collection exercises and 01 data audit assessment conducted | <p>2 Data collection exercises conducted in line with behavioral monitoring for breeding of the African grey parrots</p> <p>1 audit assessment conducted</p> |
| 05 Capacity building sessions in Results based management, data management and reporting conducted | 03 capacity building sessions on data management, reporting and Results based management conducted. |
| 4 reports submitted and 4 dissemination workshops conducted | 4 quarterly reports submitted to the Board and MTWA |
| 84 genuine proprietary software (12 Ms windows licenses, 12 Ms Office licenses and 60 antivirus licenses) for UWEC computers installed | All licenses acquired and installed |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| 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>A functional CCTV system infrastructure maintained 1 network optimization exercise conducted UWEC website updated 4 Preventive Maintenance exercises on all UWEC ICT equipment conducted</p> | <p>A functional CCTV system infrastructure installed. UWEC website updated. 1 network optimization exercise completed. 3 Preventive maintenance exercises on all UWEC ICT equipment conducted</p> |
| <p>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</p> | <p>1 ICT register updated. First-level user support provided to staff on ICT tools and services</p> |
| <p>4 capacity-building training sessions for UWEC staff conducted</p> | <p>5 capacity building trainings conducted in reporting, husbandry, animal welfare and data management</p> |
| <p>Animal Exhibits, holdings, Buildings, Furniture and Equipment repaired Docking Jetty in place Mbale satellite Centre in place Security systems at UWEC improved</p> | <p>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)</p> |
| <p>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</p> | <p>4 Statutory committee held 4 Board meeting held 4 quarterly internal audits undertaken 1 external audit facilitated Subscription to 6 international bodies paid 1 Refresher Corporate Governance training carried out</p> |
| <p>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</p> | <p>Staff appraisals conducted 4 programmatic performance meeting held between the immediate supervisors, heads of department and Human Resource. 02 awareness session conducted on HIV/AIDS conducted 4 motivational speakers engaged to enhance staff performance Gender policy developed</p> |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| 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**

| | |
|---|--|
| Experiential staff exchange programs facilitated internal capacity building for staff, interns and Volunteers carried out 80 interns and 10 volunteers recruited 1 end of year party organised | Experiential staff exchange programs facilitated (3 Animal keepers and 1 educator went to Japan & 3 educators and 3 Animal Keepers went to Elsmare -Naivasha Kenya) 90 internship students trained 1 end of year party organised Internal capacity building has been done in areas of CE, animal welfare and husbandry, Monitoring and Evaluation. 1 Capacity building conducted for staff and interns |
|---|--|

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

| Item | Spent |
|---|------------------------|
| 263402 Transfer to Other Government Units | 9,498,000.000 |
| Total For Budget Output | 9,498,000.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 9,498,000.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 135,995,684.366 |
| Wage Recurrent | 1,030,816.668 |
| Non Wage Recurrent | 134,964,867.698 |
| 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 | Kikorongo Equator monument developed |
| Karamoja Museum reconstructed | Karamoja Museum reconstructed (50% of works completed) |
| Napak Open Air Museum information centre established. | Designs and BoQs for Napak Open Air Museum information centre developed |
| Kabalega and Mwanga Site in Dokolo developed | Procurement process for consultant to develop BoQs and designs on-going |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| 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 | |
| Nomination Dossier of the Rock Art sites in the Lake Victoria region completed and submitted to UNESCO | Consultant completed excavations at Mukongoro and Kapir. 2 meetings held in Tanzania |
| Designs and BoQs for three sites of Kibiro, Katosa and Fort Portal regional Museum produced and approved | Designs and BOQs shared with MoWT for review |
| 10 Luweero Triangle monumental graves renovated and protected | Procurement process still on-going |
| Heritage sites branded and marketed | 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. | Draft feasibility studies report submitted |

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

| Item | Spent |
|--|----------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 40,000.000 |
| 221001 Advertising and Public Relations | 60,000.000 |
| 221002 Workshops, Meetings and Seminars | 73,000.000 |
| 224011 Research Expenses | 239,799.997 |
| 225201 Consultancy Services-Capital | 6,000.000 |
| 225204 Monitoring and Supervision of capital work | 240,000.000 |
| 227001 Travel inland | 100,000.000 |
| 227004 Fuel, Lubricants and Oils | 98,000.000 |
| 228002 Maintenance-Transport Equipment | 18,200.000 |
| 312129 Other Buildings other than dwellings - Acquisition | 2,751,787.762 |
| 313121 Non-Residential Buildings - Improvement | 700,516.482 |
| 313139 Other Structures - Improvement | 577,720.800 |
| 313149 Other Land Improvements - Improvement | 942,184.131 |
| 313231 Office Equipment - Improvement | 342,200.000 |
| Total For Budget Output | 6,189,409.172 |
| GoU Development | 6,189,409.172 |
| External Financing | 0.000 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Project:1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II) | |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Project | 6,189,409.172 |
| GoU Development | 6,189,409.172 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Project:1701 Development of Source of the Nile (Phase II) | |
| Budget Output:120010 Product Modernization and Development | |
| PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | |
| The Source of the Nile modern pier established and completed with facilities including a dock for 19 boats, a viewing bridge, 2 water fountains, outdoor restaurant, sanitary, vehicle parking area, relaxing gardens, staff station and offices, security stat | <p>Substructure works for the main reception building and Toilet building are complete and super structure works (block work and Reinforced concrete frame works ongoing)</p> <p>Block work from ground floor to soffit of first floor slab of the main building substructure at 70%</p> <p>Casting reinforced concrete for the lift shaft from ground floor level to first floor level at 30% and ongoing</p> <p>Construction of retaining wall base was completed and casting reinforced concrete wall is ongoing</p> <p>Substructure works, superstructure walls and columns reinforced concrete frames all completed at 100% for the toilet building substructure</p> <p>Site Clearance and Substructure works at 100% for the viewing bridge and restaurant substructure as well as 50% site clearance and leveling done</p> |
| 500 meters of modern walkways and trails; safety equipment (1 km of hand rails and cliff barriers) at the banks of the river established | Contract signed for the development of engineering designs, BOQs and Environmental Impact Assessment for suspended and non-suspended walkways, resting points, cliff barriers and gabions |
| A Resettlement action plan for Source of the Nile finalized. | A Resettlement action plan for SoN finalized. |
| 4 project implementation monitoring and supervision reports produced. | 2 project implementation monitoring and supervision reports produced |
| 1 staff trained in tourism development | |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|--|
| Project:1701 Development of Source of the Nile (Phase II) | |
| PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained | |
| Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage | |
| Feasibility studies for eco-adventure park project conducted | Inception report prepared and submitted Feasibility studies on-going |
| 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. | 45% of works on Kitagata hot springs completed. (external works and gym completed, 4 structures i.e. administration block, health club spa, toilet and shops constructed up to roof level, construction of public toilets is on-going. |
| Kafu tourist stopover development done with production of designs and plans, landscaping, and structures. | NA |

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

| Item | Spent |
|--|-----------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 20,000.000 |
| 221003 Staff Training | 30,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 40,000.000 |
| 225201 Consultancy Services-Capital | 1,499,999.999 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 499,019.996 |
| 225204 Monitoring and Supervision of capital work | 549,190.588 |
| 227004 Fuel, Lubricants and Oils | 60,000.000 |
| 312131 Roads and Bridges - Acquisition | 7,577,000.000 |
| 312149 Other Land Improvements - Acquisition | 500,000.000 |
| 313139 Other Structures - Improvement | 2,000,000.000 |
| Total For Budget Output | 12,775,210.583 |
| GoU Development | 12,775,210.583 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Project | 12,775,210.583 |
| GoU Development | 12,775,210.583 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|--|--|---|
| Project:1782 Mitigating Human Wildlife Conflict Project (MHWCP) | | |
| Budget Output:000017 Infrastructure Development and Management | | |
| PIAP Output: 05020601 Human-wildlife conflicts managed | | |
| Programme Intervention: 050206 Provide security at tourist attraction sites including addressing human-wildlife conflicts | | |
| Designs and BoQs produced for the proposed range outposts. 2 ranger outposts constructed in Protected Areas. | 2 ranger outposts constructed in Lake Mbuho National Park. Construction is at 69% completion | |
| 2 monitoring and supervision visits on project activities undertaken | 4 site supervision visits on project activities undertaken | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
| Item | Spent | |
| 227001 Travel inland | 153,000.000 | |
| 227004 Fuel, Lubricants and Oils | 80,000.000 | |
| 312139 Other Structures - Acquisition | 792,436.073 | |
| Total For Budget Output | | 1,025,436.073 |
| GoU Development | 1,025,436.073 | |
| External Financing | 0.000 | |
| Arrears | 0.000 | |
| <i>AIA</i> | 0.000 | |
| Total For Project | | 1,025,436.073 |
| GoU Development | 1,025,436.073 | |
| External Financing | 0.000 | |
| Arrears | 0.000 | |
| <i>AIA</i> | 0.000 | |
| SubProgramme:03 Regulation and Skills Development | | |
| Sub SubProgramme:01 Policy, Planning and Support Services | | |
| <i>Departments</i> | | |
| Department:001 Administrative and Support Services | | |
| Budget Output:000001 Audit and Risk Management | | |
| PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards. | | |
| Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators | | |
| Risk Based Internal Audit Annual Plan for FY2023/24 developed | Risk Based Internal Audit Annual Plan for FY2023/24 developed | |
| 4 reviews and inspections of conservation areas, historical sites and monuments conducted | 4 reviews and inspection of conservation areas, historical sites and monuments conducted | |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| 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 | | | |
| Annual subscription to ICPAU, ACCA & IIA paid | | | |
| 4 ICPAU conferences attended | | 4 ICPAU conferences attended | |
| 1 training for Internal Audit staff undertaken | | 1 training for Internal Audit staff undertaken | |
| 4 monitoring visits of Ministry projects conducted | | 4 monitoring visits of Ministry projects conducted | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | <i>US\$ Thousand</i> |
| Item | | | Spent |
| 211101 General Staff Salaries | | | 20,413.761 |
| 221003 Staff Training | | | 16,250.000 |
| 227001 Travel inland | | | 99,999.999 |
| | | Total For Budget Output | 136,663.760 |
| | | Wage Recurrent | 20,413.761 |
| | | Non Wage Recurrent | 116,249.999 |
| | | 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 paid | |
| 4 supervision visits to Ministry agencies, museums and sites conducted | | 4 supervision visits to Ministry agencies, museums and sites conducted | |
| 4 user trainings for the MTWA HCM self-service portal conducted | | 2 user trainings for the MTWA HCM self-service portal conducted | |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| 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 of MTWA staff to address gaps identified in the training assessment report conducted | 4 trainings of MTWA staff conducted |
| 4 awareness activities on HIV/AIDS conducted | 3 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 | 49,729.187 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 50,000.000 |
| 221003 Staff Training | 150,000.000 |
| 224008 Educational Materials and Services | 300,000.000 |
| 227001 Travel inland | 100,000.000 |
| 227004 Fuel, Lubricants and Oils | 79,888.707 |
| 273104 Pension | 539,003.843 |
| 273105 Gratuity | 350,944.809 |
| Total For Budget Output | 1,619,566.546 |
| Wage Recurrent | 49,729.187 |
| Non Wage Recurrent | 1,569,837.359 |
| Arrears | 0.000 |
| AIA | 0.000 |

Budget Output:000007 Procurement and Disposal Services

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

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

| | |
|---|---|
| Contracts committee meetings facilitated | Contracts committee meetings facilitated |
| 4 contract monitoring visits undertaken | 4 contract monitoring visits undertaken |
| 4 training workshops for user departments and units conducted | 4 training workshops for user departments and units conducted |
| Memberships to CIPS and IPPU paid | Memberships to CIPS and IPPU paid |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| 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 market surveys and negotiation activities undertaken | | 4 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 | | | 40,000.000 |
| 221003 Staff Training | | | 20,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | | 30,000.001 |
| 227001 Travel inland | | | 110,000.000 |
| Total For Budget Output | | | 200,000.001 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 200,000.001 |
| 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 | | 500 Appraisal and Records files prepared | |
| Quarterly postage and courier services facilitated | | Quarterly postage and courier services facilitated | |
| 4 monitoring visits of MTWA registries conducted | | 4 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 | | | 19,703.442 |
| 221002 Workshops, Meetings and Seminars | | | 40,000.000 |
| 222002 Postage and Courier | | | 20,000.000 |
| 227001 Travel inland | | | 60,000.000 |
| Total For Budget Output | | | 139,703.442 |
| Wage Recurrent | | | 19,703.442 |
| Non Wage Recurrent | | | 120,000.000 |
| Arrears | | | 0.000 |

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Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|---|---|---|
| <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 and supervision visits undertaken in Busoga, Teso & 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>UShs Thousand</i> |
| Item | Spent | |
| 212102 Medical expenses (Employees) | 40,000.000 | |
| 221002 Workshops, Meetings and Seminars | 249,999.642 | |
| 227001 Travel inland | 260,000.000 | |
| 227002 Travel abroad | 43,478.200 | |
| Total For Budget Output | | 593,477.842 |
| Wage Recurrent | | 0.000 |
| Non Wage Recurrent | | 593,477.842 |
| 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, Museum, Heritage, Wildlife Days as well as NAM & G77+China summits | |
| 4 Tourism awareness drives throughout the regions of the Country to profile the tourism offerings conducted | 4 Tourism awareness drives throughout the regions of the Country to profile the tourism offerings conducted | |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| 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 Media visibility/presence trips carried out | 2 Media visibility/presence trips carried out in Teso, Busoga, Bunyoro and Central regions |
| 4 trainings for PRO staff to attain additional skills conducted | 4 trainings for PRO staff to attain additional skills conducted |
| 4 Media engagements with stakeholders carried out | 4 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 | 299,999.202 |
| Total For Budget Output | 299,999.202 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 299,999.202 |
| Arrears | 0.000 |
| AIA | 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 | Draft 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 | 30,000.000 |
| 222001 Information and Communication Technology Services. | 140,000.000 |
| 227001 Travel inland | 170,000.000 |
| Total For Budget Output | 340,000.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 340,000.000 |
| Arrears | 0.000 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
| <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. |
| 4 Monitoring and Supervision of Ministry Projects and institutions carried out | 2 Monitoring and Supervision trips of Ministry Projects and institutions carried out in Kampala, Soroti, Jinja and Hoima districts |
| 4 Workshops with stakeholders conducted | 4 Workshops with stakeholders conducted |
| 4 familiarisation trips conducted | 1 familiarisation trip conducted |
| 4 stakeholder engagements in the diaspora facilitated | 4 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 | 39,274.696 |
| 221001 Advertising and Public Relations | 149,917.140 |
| 221002 Workshops, Meetings and Seminars | 270,000.000 |
| Total For Budget Output | 459,191.836 |
| Wage Recurrent | 39,274.696 |
| Non Wage Recurrent | 419,917.140 |
| 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 |
| 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 4

| 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 | 4 monitoring and supervision visits of Ministry projects conducted |

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

| Item | Spent |
|--|---------------|
| 211101 General Staff Salaries | 597,352.628 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 880,000.000 |
| 211107 Boards, Committees and Council Allowances | 149,993.302 |
| 212102 Medical expenses (Employees) | 50,000.000 |
| 221001 Advertising and Public Relations | 349,698.562 |
| 221002 Workshops, Meetings and Seminars | 190,000.000 |
| 221009 Welfare and Entertainment | 199,999.010 |
| 221011 Printing, Stationery, Photocopying and Binding | 114,553.200 |
| 221016 Systems Recurrent costs | 199,916.848 |
| 221017 Membership dues and Subscription fees. | 25,000.000 |
| 222001 Information and Communication Technology Services. | 145,000.000 |
| 223001 Property Management Expenses | 200,000.000 |
| 223003 Rent-Produced Assets-to private entities | 2,104,039.999 |
| 223004 Guard and Security services | 79,967.260 |
| 223005 Electricity | 71,316.000 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
| Item | Spent |
| 227001 Travel inland | 1,217,597.375 |
| 227002 Travel abroad | 200,000.000 |
| 227004 Fuel, Lubricants and Oils | 450,000.000 |
| 228002 Maintenance-Transport Equipment | 329,999.999 |
| 273102 Incapacity, death benefits and funeral expenses | 37,737.600 |
| 352899 Other Domestic Arrears Budgeting | 99,035.903 |
| Total For Budget Output | 7,691,207.686 |
| Wage Recurrent | 597,352.628 |
| Non Wage Recurrent | 6,994,819.155 |
| Arrears | 99,035.903 |
| <i>AIA</i> | 0.000 |
| Total For Department | 11,479,810.315 |
| Wage Recurrent | 726,473.714 |
| Non Wage Recurrent | 10,654,300.698 |
| Arrears | 99,035.903 |
| <i>AIA</i> | 0.000 |
| Department:002 Policy Research and Planning | |
| Budget Output:000006 Planning and Budgeting services | |
| PIAP Output: 05010601 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources. | |
| Programme Intervention: 050106 Strengthen/develop the legal and policy framework and mechanisms to ensure decent working conditions in the industry so as to reduce incidences of exploitation | |
| Ministerial Policy Statement for FY2024/25 produced | Ministerial Policy Statement for FY2024/25 produced |
| 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 | 4 monitoring reports on implementation of Cabinet Decisions prepared |
| 4 quarterly monitoring reports for Vote 022 prepared | 4 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 4

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

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

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

| | |
|--|---|
| Tourism Gender & Equity policy finalised and rolled out | Ministry Gender & Equity policy developed |
| 4 trainings of MoTWA staff in the policy development process conducted | 4 trainings of MoTWA staff in the policy development process conducted |
| 3 Project concepts developed | 2 Project concepts finalised and presented to the Program technical working group Feasibility report for Mt. Elgon Infrastructure project presented to DC Concept for Development of Equator points project presented to DC |
| 2 stakeholder engagements on planning and budgeting issues held | 2 stakeholder engagement on planning and budgeting issues held in Jinja and Entebbe |

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

US\$ Thousand

| Item | Spent |
|---|--------------------|
| 211101 General Staff Salaries | 138,997.684 |
| 221002 Workshops, Meetings and Seminars | 199,955.552 |
| 221011 Printing, Stationery, Photocopying and Binding | 30,000.000 |
| 227001 Travel inland | 299,424.374 |
| 227004 Fuel, Lubricants and Oils | 70,000.000 |
| Total For Budget Output | 738,377.610 |
| Wage Recurrent | 138,997.684 |
| Non Wage Recurrent | 599,379.926 |
| 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 | 6 program working group committee meetings held |
| 12 technical working committee meetings held | 16 technical working committee meetings held |
| 4 familiarisation engagements with members of the Tourism Working group facilitated | 5 familiarisation engagement with members of the Tourism Working group facilitated |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| 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 | |
| 2 program monitoring and evaluation reports produced and submitted to MoFPED & OPM | 2 program monitoring and evaluation reports produced and submitted to MoFPED & OPM |

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

| Item | Spent |
|---|--------------------|
| 221002 Workshops, Meetings and Seminars | 150,453.428 |
| 227001 Travel inland | 155,329.597 |
| Total For Budget Output | 305,783.025 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 305,783.025 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Budget Output:120011 Tourism Statistics and Research

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

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

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

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

| Item | Spent |
|--------------------------------|----------------------|
| 221003 Staff Training | 60,000.000 |
| 224011 Research Expenses | 950,000.000 |
| 227001 Travel inland | 110,000.000 |
| 227002 Travel abroad | 48,213.919 |
| Total For Budget Output | 1,168,213.919 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|----------------------|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,168,213.919 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 2,212,374.554 |
| | Wage Recurrent | 138,997.684 |
| | Non Wage Recurrent | 2,073,376.870 |
| | 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 | 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 |
| 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, filling cabinets, roller binds) procured | Assorted Office furniture (chairs, office chairs, tables, workstations, water dispensers, filling cabinets, roller binds) procured |
| 4 monitoring and supervision reports produced for retooling project interventions. | 4 monitoring and supervision reports produced for retooling project interventions |
| Biometric locks, CCTV cameras and monitoring system procured and installed | Biometric locks, CCTV cameras and monitoring system procured and installed |
| 4 stakeholder engagements on project implementation held | 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) | Construction works are on-going (50% of works completed) |

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

| Item | Spent |
|--|------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 90,000.000 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| 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 |
| 227001 Travel inland | | 200,000.000 |
| 263402 Transfer to Other Government Units | | 12,200,000.000 |
| 312221 Light ICT hardware - Acquisition | | 170,430.000 |
| 312222 Heavy ICT hardware - Acquisition | | 139,999.999 |
| 312229 Other ICT Equipment - Acquisition | | 244,999.999 |
| 312231 Office Equipment - Acquisition | | 88,180.107 |
| 312235 Furniture and Fittings - Acquisition | | 59,999.999 |
| 312299 Other Machinery and Equipment- Acquisition | | 600,000.000 |
| | Total For Budget Output | 13,793,610.104 |
| | GoU Development | 13,793,610.104 |
| | 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 | Assorted ICT equipment (Heavy duty photocopier, fiber cables, Boardroom Video Conferencing Equipment, 12 computers, 20 tabs & 2 projectors) procured | |
| 4 stakeholder engagements on project implementation held | 4 stakeholder engagements on project implementation held | |
| 4 supervision visits on project implementation conducted | 4 supervision visits on project implementation conducted | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 221002 Workshops, Meetings and Seminars | | 39,999.999 |
| 222001 Information and Communication Technology Services. | | 140,000.000 |
| 227001 Travel inland | | 60,000.000 |
| 312229 Other ICT Equipment - Acquisition | | 303,198.484 |
| 313229 Other ICT Equipment - Improvement | | 42,000.000 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|--|
| Project:1609 Retooling of Ministry of Tourism, Wildlife and Antiquities | |
| | Total For Budget Output |
| | 585,198.483 |
| | GoU Development |
| | 585,198.483 |
| | External Financing |
| | 0.000 |
| | Arrears |
| | 0.000 |
| | <i>AIA</i> |
| | 0.000 |
| | Total For Project |
| | 14,378,808.587 |
| | GoU Development |
| | 14,378,808.587 |
| | External Financing |
| | 0.000 |
| | Arrears |
| | 0.000 |
| | <i>AIA</i> |
| | 0.000 |
| Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums | |
| <i>Departments</i> | |
| Department:002 Tourism | |
| Budget Output:120025 Hotel and Tourism Training Services (UHTTI) | |
| PIAP Output: 05010201 HTTI curriculum revised and implemented | |
| Programme Intervention: 050102 Implement the tourism curriculum at the Uganda Hotel and Tourism Training Institute (HTTI). | |
| 95% of students enrolled trained and assessed | 77% of students enrolled trained and assessed |
| 600 students enrolled | 560 students enrolled |
| 95% of finalist students sent on end of program internship attachment | 100% of finalist students sent on end of program internship attachment |
| 50 copies of both UHTTI/National Diploma and Certificate Curriculum disseminated | |
| Non Tax Revenue (Ushs 2.265 billion) collected | Non Tax Revenue (Ushs 1.479 bn) collected |
| 200 new students admitted | 248 new students admitted. |
| 56 new students enrolled from underserved regions | 56 new students enrolled from underserved regions. |
| 100 short course students enrolled | Students Management System upgraded and maintained |
| Students Management System upgraded and maintained | 100 short course students enrolled (15-OPEC & 22-DPF, 10-PPDA, 5-UPDF and 12-BOU among others) |
| 1 applied research conducted to respond to industry needs | 9 students workshops and seminars conducted |
| 1 new programmes developed and approved by NCHE | 1 new programme(Culinary art and food safety skills) developed and approved by NCHE |
| 3 programmes reviewed | 03 programmes reviewed |
| 8 students workshops and seminars conducted | |
| 02 regional clinics conducted | |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

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

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 | Hotel activities not implemented |
| 100% of staff paid salaries by 28th of each month 100% of staff fed 100% of all affected staff paid terminal benefits 100% of staff trained and oriented 04 statutory fully board of governors and 23 committee meetings facilitated | 100% of staff paid salaries by 28th of each month 100% of staff fed 100% of all affected staff paid terminal benefits 100% of staff trained and oriented 04 statutory fully board of governors and 23 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 | 7,731,000.000 |
| Total For Budget Output | 7,731,000.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 7,731,000.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 7,731,000.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 7,731,000.000 |
| 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 173 students in the different programmes facilitated |
| Non Tax Revenue (Ushs 0.495 billion) collected at UWRTI. | Non Tax Revenue (Ushs 0.498 bn) collected at UWRTI |
| 2 Internship attachments for 124 students in wildlife related organisations facilitated | 2 Internship attachments for 173 students in wildlife related organisations facilitated |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|--|
| PIAP Output: 05010502 Students enrolled at Uganda Wildlife Research Training Institute (UWRTI) | |
| Programme Intervention: 050105 Provide tailor-made training for actors across the entire tourism value chain. | |
| Field based practicals for 280 students conducted | Field based practicals for 280 students conducted |
| 4 UWRTI Training Curricula revised and modularised (CEDP) | 4 UWRTI Training Curricula (2-diploma & 2-certificate) revised. |
| 3 short tailor-made training programmes in tour guiding facilitated Training Tour Guiding, Nature interpretation and Driving facilitated | 1 short tailor-made training programme in tour guiding 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 A draft national wide community outreach plan to enable the institute engage with its audience and clients across the country developed |
| 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) | 04 radio talk shows and 02 TV talk show conducted A draft crisis communications plan developed awaiting approval by Governing Council |

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

| Item | Spent |
|---|----------------------|
| 263402 Transfer to Other Government Units | 5,485,000.000 |
| Total For Budget Output | 5,485,000.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 5,485,000.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 5,485,000.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 5,485,000.000 |
| 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**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

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

*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**

| | |
|--|---|
| <p>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</p> | <p>Local private sector supported to participate in local, regional and global tourism value chains. 4 handicraft and souvenir production centres supported</p> |
|--|---|

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

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

Development Projects

N/A

| | |
|--------------------|------------------------|
| GRAND TOTAL | 217,873,514.561 |
| Wage Recurrent | 2,722,788.182 |
| Non Wage Recurrent | 169,392,623.991 |
| GoU Development | 45,659,066.485 |
| External Financing | 0.000 |
| Arrears | 99,035.903 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
| | <i>AIA</i> |
| | 0.000 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

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 Q4 |
|--------------|--|---------------------------------|-------------------|
| 142212 | Educational/Instruction related levies | 0.540 | 2.671 |
| 142217 | Market /Gate Charges | 1.592 | 7.736 |
| 142226 | National Park Pees | 1.232 | 210.528 |
| 144149 | Miscellaneous receipts/income | 1.592 | 21.261 |
| Total | | 4.956 | 242.196 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

| <i>Billion Uganda Shillings</i> | 2023/24 Approved Budget | Actuals By End Q4 |
|---|------------------------------------|--------------------------|
| 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 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

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 Q4 | 0.105 |
| Performance as of End of Q4 | 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 Q4 | 0.003 |
| Performance as of End of Q4 | 18 female interns trained |
| Reasons for Variations | |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

| | |
|-------------------------------------|--|
| 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 Q4 | 0.002 |
| Performance as of End of Q4 | 30% of females participating in the Apprenticeship program of the Ministry |
| Reasons for Variations | |

ii) HIV/AIDS

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| 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 Q4 | 0.002 |
| Performance as of End of Q4 | World AIDS day commemorated at the National Museum with free testing and counselling services for all Ministry staff and their families |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 4

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| Reasons for Variations | |
| 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 Q4 | 0.005 |
| Performance as of End of Q4 | 4 HIV/AIDS committee meetings held. 1 counselling session for all Ministry staff and family members held. |
| Reasons for Variations | |

iii) Environment

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| 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 Q4 | 21 |
| Performance as of End of Q4 | 9.5km of the electric fence constructed in QENP-3.5km and MFNP-6km. 104.8km of existing length of electric fence maintained in QENP-73.7km and MFNP-54.km |
| 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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Quarter 4

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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 Q4 | 0.1 |
| Performance as of End of Q4 | 4 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 Q4 | 2.319 |
| Performance as of End of Q4 | National Park entry fees shared with communities |
| Reasons for Variations | |

iv) Covid

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| 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 Q4 | 0.121 |

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Quarter 4

Performance as of End of Q4 Tourism MDAs provided with COVID-19 PPEs

Reasons for Variations