

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.371	3.797	1.989	1.986	84.0 %	84.0 %	99.8 %
	Non-Wage	151.926	154.285	98.163	91.293	65.0 %	60.1 %	93.0 %
Dev.	GoU	11.847	14.647	9.386	2.207	79.2 %	18.6 %	23.5 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		166.144	172.729	109.538	95.486	65.9 %	57.5 %	87.2 %
Total GoU+Ext Fin (MTEF)		166.144	172.729	109.538	95.486	65.9 %	57.5 %	87.2 %
Arrears		0.165	0.165	0.165	0.000	100.0 %	0.0 %	0.0 %
Total Budget		166.309	172.894	109.703	95.486	66.0 %	57.4 %	87.0 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		166.309	172.894	109.703	95.486	66.0 %	57.4 %	87.0 %
Total Vote Budget Excluding Arrears		166.144	172.729	109.538	95.486	65.9 %	57.5 %	87.2 %

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:05 Tourism Development	166.309	172.894	109.703	95.486	66.0 %	57.4 %	87.0%
Sub SubProgramme:01 Policy, Planning and Support Services	15.141	19.366	13.073	7.519	86.3 %	49.7 %	57.5%
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums	151.168	153.527	96.630	87.967	63.9 %	58.2 %	91.0%
Total for the Vote	166.309	172.894	109.703	95.486	66.0 %	57.4 %	87.0 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Policy, Planning and Support Services

Sub Programme: 02 Infrastructure, Product Development and Conservation

0.038	Bn Shs	Project : 1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)
Reason: The contractor for the Elena camp in the Rwenzoris submitted the advance payment guarantee at the end of March 2023		

Items

1.371	UShs	312111 Residential Buildings - Acquisition
Reason: The contractor for the Elena camp in the Rwenzoris submitted the advance payment guarantee at the end of March 2023		
0.050	UShs	225201 Consultancy Services-Capital
Reason: Activities delayed by late start of construction works.		
0.039	UShs	227001 Travel inland
Reason: Activities delayed by late start of construction works.		
0.010	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Activity rescheduled to q4.		
0.009	UShs	227004 Fuel, Lubricants and Oils
Reason: Monitoring activity rescheduled to q4.		

Sub Programme: 03 Regulation and Skills Development

2.396	Bn Shs	Department : 001 Administrative and Support Services
Reason: Delayed clearance of SG for renewal of office space contract.		

Items

0.442	UShs	223003 Rent-Produced Assets-to private entities
Reason: Delayed clearance of SG for renewal of office space contract.		
0.374	UShs	221003 Staff Training
Reason: Some activities postponed to q4.		
0.332	UShs	273104 Pension
Reason: Only the required funds were utilised.		
0.255	UShs	221001 Advertising and Public Relations

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(i) Major unspent balances		
Departments , Projects		
Sub SubProgramme:01 Policy, Planning and Support Services		
Sub Programme: 03 Regulation and Skills Development		
2.396	Bn Shs	Department : 001 Administrative and Support Services
Reason: Delayed clearance of SG for renewal of office space contract.		
Items		
Reason: The explore west campain was conducted in Mid March and the invoices were not paid by the end of the quarter.		
0.016	Bn Shs	Project : 1609 Retooling of Ministry of Tourism, Wildlife and Antiquities
Reason: The clearance for the vehicle purchase was secured late.		
Items		
0.650	UShs	312212 Light Vehicles - Acquisition
Reason: The clearance for the vehicle purchase was secured late.		
0.240	UShs	221008 Information and Communication Technology Supplies.
Reason: Procurement concluded in March and supplies and payments could not be completed within the quarter.		
0.080	UShs	225204 Monitoring and Supervision of capital work
Reason: Activity postponed to q4.		
0.016	UShs	312235 Furniture and Fittings - Acquisition
Reason: Procurement concluded in March and supplies and payments could not be completed within the quarter.		
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums		
Sub Programme: 01 Marketing and Promotion		
1.934	Bn Shs	Department : 002 Tourism
Reason: The UNWTO invoices were not received in time to allow for payment of subscription within q3. The Explore Western campaign was conducted at the end of March. Invoices could not be processed and paid within the quarter. Additionally, some of the domestic tourism promotion activities were crossing over to q4.		
0		
0		
Items		
0.355	UShs	227001 Travel inland

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums

Sub Programme: 01 Marketing and Promotion

1.934	Bn Shs	Department : 002 Tourism
		Reason: The UNWTO invoices were not received in time to allow for payment of subscription within q3. The Explore Western campaign was conducted at the end of March. Invoices could not be processed and paid within the quarter. Additionally, some of the domestic tourism promotion activities were crossing over to q4.
	0	
	0	

Items

		Reason: The Explore Western campaign was conducted at the end of March. Invoices could not be processed and paid within the quarter. Additionally, some of the domestic tourism promotion activities were crossing over to q4.
0.308	UShs	221001 Advertising and Public Relations
		Reason: The Explore Western campaign was conducted at the end of March. Invoices could not be processed and paid within the quarter. Additionally, some of the domestic tourism promotion activities were crossing over to q4.
0.280	UShs	221017 Membership dues and Subscription fees.
		Reason: The UNWTO invoices were not received in time to allow for payment of subscription within q3.
0.273	UShs	221002 Workshops, Meetings and Seminars
		Reason: The Explore Western campaign was conducted at the end of December March. Invoices could not be processed and paid within the quarter. Additionally, some of the domestic tourism promotion activities were crossing over to q4.
0.268	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: The Explore Western campaign was conducted at the end of December March. Invoices could not be processed and paid within the quarter. Additionally, some of the domestic tourism promotion activities were crossing over to q4.

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums

Sub Programme: 02 Infrastructure, Product Development and Conservation

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

Items

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

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

Items

0.429	UShs	225101 Consultancy Services
		Reason: Engagements on the upgrade of Protected Areas to National parks took longer than expected.

0.166	UShs	227001 Travel inland
		Reason: Engagements on the upgrade of Protected Areas to National parks took longer than expected.

0.102	UShs	221002 Workshops, Meetings and Seminars
		Reason: Engagements on the upgrade of Protected Areas to National parks took longer than expected.

0.094	UShs	221001 Advertising and Public Relations
		Reason: Engagements on the upgrade of Protected Areas to National parks took longer than expected.

0.050	UShs	221017 Membership dues and Subscription fees.
		Reason: Delayed submission of invoices by the international organizations

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums

Sub Programme: 02 Infrastructure, Product Development and Conservation

1.927	Bn Shs	Project : 1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)
Reason: Delays in delivery of certificates by contractor for Mugaba palace. The preparation of the Nomination Dossier for Rock Art sites Involved procurement which wasn't concluded in q3. Was delayed by the consultative processes which involved all the three L. Victoria States who have to jointly undertake the transnational nomination of the L. Victoria Rock Art sites.		

Items

1.560	UShs	313139 Other Structures - Improvement
Reason: Delays in delivery of certificates by contractor for Mugaba palace.		
0.190	UShs	224011 Research Expenses
Reason: Activity postponed to q4.		
0.153	UShs	225201 Consultancy Services-Capital
Reason: Involved procurement which wasn't concluded in q3. Was delayed by the consultative processes which involved all the three L. Victoria States who have to jointly undertake the transnational nomination of the L. Victoria Rock Art sites.		
0.076	UShs	225204 Monitoring and Supervision of capital work
Reason: Activity postponed to q4.		
0.018	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Activity postponed to q4.		
0.710	Bn Shs	Project : 1701 Development of Source of the Nile (Phase II)
Reason: The approval of designs and EIA reports for the modern Pier at the Source of the Nile took some time. Approvals have been secured and procurement for contractor is ongoing.		

Items

1.573	UShs	313129 Other Buildings other than dwellings - Improvement
Reason: The approval of designs and EIA reports for the modern Pier at the Source of the Nile took some time. Approvals have been secured and procurement for contractor is ongoing.		
0.594	UShs	225203 Appraisal and Feasibility Studies for Capital Works
Reason: The finalization of the designs for the modern Pier at the Source of the Nile delayed due to the need for more consultations.		
0.350	UShs	312219 Other Transport equipment - Acquisition
Reason: Secured clearance for vehicle in q3.		
0.116	UShs	225204 Monitoring and Supervision of capital work

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(i) Major unspent balances

Departments , Projects		
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums		
Sub Programme: 02 Infrastructure, Product Development and Conservation		
0.710	Bn Shs	Project : 1701 Development of Source of the Nile (Phase II)
Reason: The approval of designs and EIA reports for the modern Pier at the Source of the Nile took some time. Approvals have been secured and procurement for contractor is ongoing.		

Items		
Reason: Some activities were rescheduled to q4.		
0.059	UShs	312131 Roads and Bridges - Acquisition
Reason: The approval of designs and EIA reports for the modern Pier at the Source of the Nile took some time. Approvals have been secured and procurement for contractor is ongoing.		

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Policy, Planning and Support Services -02 Infrastructure, Product Development and Conservation		
0.001	Bn Shs	Project : 1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)
Reason: 0		
Items		
0.001	UShs	225204 Monitoring and Supervision of capital work
Reason: NA		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums			
Department:002 Tourism			
Budget Output: 120012 Tourism Investment, Promotion and Marketing			
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of domestic drives /campaigns conducted	Number	6	3
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	531668	652530
SubProgramme:02 Infrastructure, Product Development and Conservation			
Sub SubProgramme:01 Policy, Planning and Support Services			
Project:1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)			
Budget Output: 120010 Product Modernization and Development			
PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained			
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of Tourism Products upgraded/ developed(cumulative)	Number	1	1
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums			
Department:001 Museums and Monuments			
Budget Output: 120013 Cultural Heritage Sites Development and Maintanance			
PIAP Output: 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu			
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of Regional museums established/ developed	Number	1	0
No of tourists visiting Museums and cultural heritage sites	Number	110000	72799

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Programme:05 Tourism Development			
SubProgramme:02 Infrastructure, Product Development and Conservation			
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums			
Department:003 Wildlife Conservation			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 05020104 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources.			
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of regulations and standards developed to operationalize Museums and Monuments Bill once enacted.	Number	1	0
No of regulations and standards developed to operationalize the Uganda Wildlife Act 2019	Number	1	1
Budget Output: 120023 Wildlife Conservation and protected area management services (UWA)			
PIAP Output: 05020101 Human-wildlife conflicts managed			
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Kms of protected areas fenced off	Number	260	106.7
No. of new ranger outposts established in protected areas	Number	5	0
PIAP Output: 05020601 Human-wildlife conflicts managed			
Programme Intervention: 050206 Provide security at tourist attraction sites including addressing human-wildlife conflicts			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Kms of protected areas fenced off	Number	260	106.7
No. of new ranger outposts established in protected areas	Number	5	0
Budget Output: 120024 Uganda Wildlife Conservation Education and awareness services (UWEC)			
PIAP Output: 05020101 Human-wildlife conflicts managed			
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Kms of protected areas fenced off	Number	260	106.7
No. of new ranger outposts established in protected areas	Number	5	0
PIAP Output: 05020601 Human-wildlife conflicts managed			
Programme Intervention: 050206 Provide security at tourist attraction sites including addressing human-wildlife conflicts			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Kms of protected areas fenced off	Number	260	106.7

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Programme:05 Tourism Development			
SubProgramme:02 Infrastructure, Product Development and Conservation			
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums			
Department:003 Wildlife Conservation			
Budget Output: 120024 Uganda Wildlife Conservation Education and awareness services (UWEC)			
PIAP Output: 05020601 Human-wildlife conflicts managed			
Programme Intervention: 050206 Provide security at tourist attraction sites including addressing human-wildlife conflicts			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of new ranger outposts established in protected areas	Number	5	0
Project:1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)			
Budget Output: 120013 Cultural Heritage Sites Development and Maintanance			
PIAP Output: 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu			
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of Regional museums established/ developed	Number	1	0
No of tourists visiting Museums and cultural heritage sites	Number	110000	72799
PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained			
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of Tourism Products upgraded/ developed(cumulative)	Number	1	1
Project:1701 Development of Source of the Nile (Phase II)			
Budget Output: 120010 Product Modernization and Development			
PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained			
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of Tourism Products upgraded/ developed(cumulative)	Number	1	1
Source of the Nile & Namugongo developed into major domestic tourism centres	Status	30% of modern pier complete	10%

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Programme:05 Tourism Development			
SubProgramme:03 Regulation and Skills Development			
Sub SubProgramme:01 Policy, Planning and Support Services			
Department:001 Administrative and Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of accommodation and restaurant facilities registered, inspected	Number	3600	171
No. of tour and travel agents registered and trained.	Number	500	541
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	10%	12.1
Budget Output: 000005 Human Resource Management			
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of accommodation and restaurant facilities registered, inspected	Number	3600	171
No. of tour and travel agents registered and trained.	Number	500	541
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	10%	12.1
Budget Output: 000008 Records Management			
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of accommodation and restaurant facilities registered, inspected	Number	3600	171
No. of tour and travel agents registered and trained.	Number	500	541
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	10%	12.1
Budget Output: 000034 Education and Skills Development			
PIAP Output: 05010201 HTTI curriculum revised and implemented			
Programme Intervention: 050102 Implement the tourism curriculum at the Uganda Hotel and Tourism Training Institute (HTTI).			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Reviewed HTTI curriculum operationalized	Number	Yes	1

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Programme:05 Tourism Development			
SubProgramme:03 Regulation and Skills Development			
Sub SubProgramme:01 Policy, Planning and Support Services			
Department:001 Administrative and Support Services			
Budget Output: 000058 Stakeholder Management			
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of accommodation and restaurant facilities registered, inspected	Number	3600	171
No. of tour and travel agents registered and trained.	Number	500	541
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	10%	12.1
Budget Output: 120007 Support Services			
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of accommodation and restaurant facilities registered, inspected	Number	3600	171
No. of tour and travel agents registered and trained.	Number	500	541
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	10%	12.1
Department:002 Policy Research and Planning			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 05010601 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources.			
Programme Intervention: 050106 Strengthen/develop the legal and policy framework and mechanisms to ensure decent working conditions in the industry so as to reduce incidences of exploitation			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of regulations and standards developed to operationalize Museums and Monuments Bill once enacted.	Number	1	0
No of regulations and standards developed to operationalize the Uganda Wildlife Act 2019	Number	1	1

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Programme:05 Tourism Development			
SubProgramme:03 Regulation and Skills Development			
Sub SubProgramme:01 Policy, Planning and Support Services			
Department:002 Policy Research and Planning			
Budget Output: 000027 Programme Working Group Secretariat Services			
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of accommodation and restaurant facilities registered, inspected	Number	3600	171
No. of tour and travel agents registered and trained.	Number	500	541
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	10%	12.1
Budget Output: 120011 Tourism Statistics and Research			
PIAP Output: 05010601 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources.			
Programme Intervention: 050106 Strengthen/develop the legal and policy framework and mechanisms to ensure decent working conditions in the industry so as to reduce incidences of exploitation			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of regulations and standards developed to operationalize Museums and Monuments Bill once enacted.	Number	1	0
No of regulations and standards developed to operationalize the Uganda Wildlife Act 2019	Number	1	1
PIAP Output: 05030301 Quality marks/ standards for grading of tourism-related facilities			
Programme Intervention: 050303 Establish quality marks/standards for grading of tourism-related facilities such as accommodation, attractions, beaches, restaurants and travel			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of quality marks/ standards for grading of tourism-related facilities developed	Number	1	1
Project:1609 Retooling of Ministry of Tourism, Wildlife and Antiquities			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of accommodation and restaurant facilities registered, inspected	Number	3600	171
No. of tour and travel agents registered and trained.	Number	500	541

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Programme:05 Tourism Development			
SubProgramme:03 Regulation and Skills Development			
Sub SubProgramme:01 Policy, Planning and Support Services			
Project:1609 Retooling of Ministry of Tourism, Wildlife and Antiquities			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	10%	12.1
Budget Output: 120031 Tourism information Management System services (TIMS)			
PIAP Output: 05010602 Tourism Information Management System developed			
Programme Intervention: 050106 Strengthen/develop the legal and policy framework and mechanisms to ensure decent working conditions in the industry so as to reduce incidences of exploitation			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of tourism information centers established	Number	1	1
Level of development of the Tourism Information Management System, %	Percentage	70%	20%
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums			
Department:002 Tourism			
Budget Output: 120025 Hotel and Tourism Training Services (UHTTI)			
PIAP Output: 05010201 HTTI curriculum revised and implemented			
Programme Intervention: 050102 Implement the tourism curriculum at the Uganda Hotel and Tourism Training Institute (HTTI).			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Reviewed HTTI curriculum operationalized	Number	No	1
PIAP Output: 05010202 Students enrolled at Uganda Hotel and Tourism Training Institute (UHTTI)-Jinja			
Programme Intervention: 050102 Implement the tourism curriculum at the Uganda Hotel and Tourism Training Institute (HTTI).			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of students enrolled Uganda Hotel and Tourism Training Institute (UHTTI)-Jinja	Number	500	626

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Programme:05 Tourism Development			
SubProgramme:03 Regulation and Skills Development			
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums			
Department:002 Tourism			
Budget Output: 120025 Hotel and Tourism Training Services (UHTTI)			
PIAP Output: 05010501 Students enrolled at Uganda Hotel and Tourism Training Institute (UHTTI)-Jinja			
Programme Intervention: 050105 Provide tailor-made training for actors across the entire tourism value chain.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of students enrolled Uganda Hotel and Tourism Training Institute (UHTTI)-Jinja	Number	500	626
Department:003 Wildlife Conservation			
Budget Output: 120027 Wildlife Research and Training Services (UWRTI)			
PIAP Output: 05010502 Students enrolled at Uganda Wildlife Research Training Institute (UWRTI)			
Programme Intervention: 050105 Provide tailor-made training for actors across the entire tourism value chain.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of students enrolled at Uganda Wildlife Research Training Institute (UWRTI)	Number	300	248
PIAP Output: 05010503 UWRTI infrastructure developed (class rooms, labs, admin block, fence, staff housing, guest house, etc)			
Programme Intervention: 050105 Provide tailor-made training for actors across the entire tourism value chain.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Level of development of UWRTI infrastructure (class rooms, labs, admin block, fence, staff housing, guest house, etc), %	Percentage	100%	20%

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Performance highlights for the Quarter

Physical Performance and Highlights

NTR performance: A total cumulative revenue of Ushs 78 billion has been collected against an annual target of Ushs 79 billion translating into a progress of 99%.

All the 3,640 staff under Vote 022 MDAs (MTWA, UWA, UWEC, UHTTI and UWRTI) supported, maintained and wage paid.

Sub-programme: Marketing and Promotion

Tourism campaigns "Explore Uganda" undertaken in the Western region of Uganda.

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

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

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

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

Sub-programme: Infrastructure, Product Development and Conservation

Invasive species management continued in Protected Areas (PAs) with 1,986.5ha (against an annual target of 1,275ha) of invasive species cleared.

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

102.7km of electric fence maintained against a target of 61kms and Four (4) km of electric fence constructed.

Guided conservation education tours conducted for 408,839 visitors (against an annual total of 300,000) at UWEC.

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

A total of 16 sites and Museums and artifacts preserved.

Sub-programme: Regulation and Skills Development

A total of 248 registered and examined at UWRTI.

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

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

Variances and Challenges

Variances and Challenges

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

The Tour and travel industry is recovering at a faster than projected rate. The tourism mobilization and promotional efforts done by Government and several other actors are paying off.

Challenges.

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

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

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

Political instabilities within the neighbouring countries especially DRC.

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	166.309	172.894	109.703	95.486	66.0 %	57.4 %	87.0 %
Sub SubProgramme:01 Policy, Planning and Support Services	15.141	19.366	13.073	7.519	86.3 %	49.7 %	57.5 %
000001 Audit and Risk Management	0.125	0.125	0.106	0.106	84.4 %	84.4 %	99.9 %
000003 Facilities and Equipment Management	1.079	3.879	1.079	0.190	100.0 %	17.6 %	17.6 %
000005 Human Resource Management	1.809	3.235	1.380	0.755	76.3 %	41.7 %	54.7 %
000006 Planning and Budgeting services	1.373	1.373	1.116	0.708	81.3 %	51.6 %	63.5 %
000008 Records Management	0.130	0.130	0.096	0.092	73.8 %	71.0 %	96.2 %
000027 Programme Working Group Secretariat Services	0.342	0.342	0.325	0.185	94.9 %	54.2 %	57.1 %
000034 Education and Skills Development	0.750	0.750	0.402	0.176	53.6 %	23.4 %	43.7 %
000058 Stakeholder Management	0.283	0.283	0.269	0.172	94.8 %	60.8 %	64.1 %
120007 Support Services	6.243	6.243	5.528	4.076	88.5 %	65.3 %	73.7 %
120010 Product Modernization and Development	1.850	1.850	1.739	0.262	94.0 %	14.2 %	15.1 %
120011 Tourism Statistics and Research	1.034	1.034	0.913	0.771	88.2 %	74.6 %	84.5 %
120031 Tourism information Management System services (TIMS)	0.122	0.122	0.122	0.025	100.0 %	20.5 %	20.5 %
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums	151.168	153.527	96.630	87.967	63.9 %	58.2 %	91.0 %
000039 Policies, Regulations and Standards	9.042	9.042	1.716	0.837	19.0 %	9.3 %	48.8 %
120010 Product Modernization and Development	5.000	5.000	3.142	0.430	62.8 %	8.6 %	13.7 %
120012 Tourism Investment, Promotion and Marketing	4.261	4.261	3.725	1.630	87.4 %	38.3 %	43.8 %
120013 Cultural Heritage Sites Development and Maintanance	6.901	6.901	5.766	2.789	83.6 %	40.4 %	48.4 %
120023 Wildlife Conservation and protected area management services (UWA)	106.749	106.749	67.868	67.868	63.6 %	63.6 %	100.0 %
120024 Uganda Wildlife Conservation Education and awareness services (UWEC)	9.498	10.857	7.134	7.134	75.1 %	75.1 %	100.0 %
120025 Hotel and Tourism Training Services (UHTTI)	6.231	7.231	4.701	4.701	75.4 %	75.4 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	166.309	172.894	109.703	95.486	66.0 %	57.4 %	87.0 %
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums	151.168	153.527	96.630	87.967	63.9 %	58.2 %	91.0 %
120027 Wildlife Research and Training Services (UWRTI)	3.485	3.485	2.577	2.577	73.9 %	73.9 %	100.0 %
Total for the Vote	166.309	172.894	109.703	95.486	66.0 %	57.4 %	87.0 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	2.371	3.797	1.989	1.986	83.9 %	83.8 %	99.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.133	1.133	1.040	0.670	91.8 %	59.2 %	64.4 %
212102 Medical expenses (Employees)	0.080	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %
212103 Incapacity benefits (Employees)	0.050	0.050	0.010	0.009	19.2 %	17.8 %	92.9 %
221001 Advertising and Public Relations	1.296	1.296	1.224	0.506	94.4 %	39.0 %	41.3 %
221002 Workshops, Meetings and Seminars	1.713	1.713	1.474	0.824	86.0 %	48.1 %	55.9 %
221003 Staff Training	1.239	1.239	0.886	0.354	71.5 %	28.6 %	40.0 %
221004 Recruitment Expenses	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.364	0.364	0.364	0.125	100.0 %	34.2 %	34.2 %
221009 Welfare and Entertainment	0.220	0.220	0.204	0.130	92.9 %	59.0 %	63.5 %
221011 Printing, Stationery, Photocopying and Binding	0.642	0.642	0.563	0.247	87.6 %	38.6 %	44.0 %
221012 Small Office Equipment	0.007	0.007	0.007	0.007	100.0 %	99.4 %	99.4 %
221016 Systems Recurrent costs	0.060	0.060	0.045	0.038	75.0 %	62.5 %	83.3 %
221017 Membership dues and Subscription fees.	0.385	0.385	0.330	0.000	85.7 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.250	0.250	0.250	0.127	100.0 %	50.9 %	50.9 %
222002 Postage and Courier	0.030	0.030	0.025	0.022	82.8 %	72.5 %	87.6 %
223001 Property Management Expenses	0.168	0.168	0.151	0.098	90.0 %	58.4 %	64.9 %
223003 Rent-Produced Assets-to private entities	1.768	1.768	1.326	0.884	75.0 %	50.0 %	66.7 %
223004 Guard and Security services	0.080	0.080	0.075	0.071	93.8 %	89.2 %	95.1 %
223005 Electricity	0.111	0.111	0.040	0.000	35.9 %	0.0 %	0.0 %
223006 Water	0.030	0.030	0.030	0.020	100.0 %	66.7 %	66.7 %
224010 Protective Gear	0.025	0.025	0.000	0.000	0.0 %	0.0 %	0.0 %
224011 Research Expenses	1.146	1.146	1.057	0.762	92.2 %	66.5 %	72.1 %
225101 Consultancy Services	1.475	1.475	1.191	0.172	80.8 %	11.7 %	14.5 %
225201 Consultancy Services-Capital	0.250	0.250	0.250	0.047	100.0 %	18.6 %	18.6 %
225203 Appraisal and Feasibility Studies for Capital Works	1.250	1.250	1.056	0.271	84.5 %	21.7 %	25.7 %

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities**Quarter 3**

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225204 Monitoring and Supervision of capital work	0.878	0.878	0.878	0.516	100.0 %	58.8 %	58.8 %
227001 Travel inland	3.356	3.356	3.154	2.485	94.0 %	74.1 %	78.8 %
227002 Travel abroad	0.570	0.570	0.570	0.447	100.0 %	78.4 %	78.4 %
227004 Fuel, Lubricants and Oils	0.904	0.904	0.776	0.571	85.9 %	63.1 %	73.5 %
228001 Maintenance-Buildings and Structures	0.075	0.075	0.026	0.022	34.6 %	29.5 %	85.3 %
228002 Maintenance-Transport Equipment	0.290	0.290	0.215	0.147	74.1 %	50.8 %	68.6 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.190	0.190	0.190	0.008	100.0 %	4.3 %	4.3 %
228004 Maintenance-Other Fixed Assets	0.208	0.208	0.109	0.000	52.4 %	0.0 %	0.0 %
263402 Transfer to Other Government Units	125.964	128.323	82.280	82.280	65.3 %	65.3 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.020	0.020	0.007	0.006	32.5 %	29.0 %	89.2 %
273104 Pension	1.009	1.009	0.756	0.425	75.0 %	42.1 %	56.2 %
273105 Gratuity	0.270	0.270	0.203	0.000	75.0 %	0.0 %	0.0 %
282104 Compensation to 3rd Parties	7.000	7.000	0.000	0.000	0.0 %	0.0 %	0.0 %
312111 Residential Buildings - Acquisition	1.530	4.330	1.419	0.049	92.8 %	3.2 %	3.4 %
312131 Roads and Bridges - Acquisition	1.650	1.650	0.059	0.000	3.6 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.650	0.650	0.650	0.000	100.0 %	0.0 %	0.0 %
312219 Other Transport equipment - Acquisition	0.350	0.350	0.350	0.000	100.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.037	0.037	0.037	0.022	100.0 %	57.5 %	57.5 %
313129 Other Buildings other than dwellings - Improvement	1.840	1.840	1.573	0.000	85.5 %	0.0 %	0.0 %
313139 Other Structures - Improvement	3.189	3.189	2.697	1.137	84.6 %	35.7 %	42.2 %
352899 Other Domestic Arrears Budgeting	0.165	0.165	0.165	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	166.309	172.894	109.703	95.486	66.0 %	57.4 %	87.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	166.309	172.894	109.703	95.486	65.96 %	57.42 %	87.04 %
Sub SubProgramme:01 Policy, Planning and Support Services	15.141	19.366	13.073	7.519	86.34 %	49.66 %	57.5 %
<i>Departments</i>							
001 Administrative and Support Services	9.340	10.766	7.779	5.377	83.3 %	57.6 %	69.1 %
002 Policy Research and Planning	2.750	2.750	2.353	1.665	85.6 %	60.5 %	70.7 %
<i>Development Projects</i>							
1609 Retooling of Ministry of Tourism, Wildlife and Antiquities	1.201	4.001	1.201	0.215	100.0 %	17.9 %	17.9 %
1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)	1.850	1.850	1.739	0.262	94.0 %	14.2 %	15.1 %
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums	151.168	153.527	96.630	87.967	63.92 %	58.19 %	91.0 %
<i>Departments</i>							
001 Museums and Monuments	3.105	3.105	2.462	1.490	79.3 %	48.0 %	60.5 %
002 Tourism	10.492	11.492	8.427	6.331	80.3 %	60.3 %	75.1 %
003 Wildlife Conservation	128.775	130.134	79.295	78.416	61.6 %	60.9 %	98.9 %
<i>Development Projects</i>							
1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)	3.796	3.796	3.304	1.300	87.0 %	34.2 %	39.3 %
1701 Development of Source of the Nile (Phase II)	5.000	5.000	3.142	0.430	62.8 %	8.6 %	13.7 %
Total for the Vote	166.309	172.894	109.703	95.486	66.0 %	57.4 %	87.0 %

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

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums		
Departments		
Department:002 Tourism		
Budget Output:120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
4 Monitoring reports on tourism product development and investment promotion produced	Tourism products and investments monitored in Western Uganda and report produced.	No variation
Culinary tourism study conducted and report produced. Tourism regulatory framework review and improved.	Culinary tourism study conducted and report produced. The tourism licensing and taxation framework review and harmonisation report produced.	No variation
Domestic tourism awareness drive (Tulambule) undertaken to highlight the touristic potential of Uganda as a preferred tourist destination highlighting the Karamoja region, Eastern, West Nile and Northern Uganda.	A domestic tourism campaigns “Explore Uganda” conducted in the Western region in a bid to highlight the tourism potential as well as show the domestic tourism Market what these Circuits have to present. The Campaigns managed to have maximum reach through social media engagements that saw maximum visibility. Cultural aspects of the regions were showcased and the key attractions spotlighted like the Mugaba palace, Agro-tourism, Queen Elizabeth, as well as the Nightlife. Several local business men and investors managed to make sells from the group that visited the regions.	
Technical Support provided to the organization of 4 local tourism awards, festivals and events for tourism promotion. Coordination of Uganda Martyrs Day celebrations.		
Uganda Tourism sector represented at EAC sectoral meetings and participation in promotional and marketing activities.		

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

Support local government capacity building and decentralization of tourism by Developing and disseminating the national tourism decentralization, planning and development, capacity building strategy for the local governments and other stakeholders	Decentralisation of tourism (conditional tourism development grants) guidelines developed and consultations held.	
Development of 1 Tourism Development Area plan of North Western Regions of Uganda Supported.	Consultant procured and consultations and document review are ongoing for the development of 1 Tourism Development Area plan of North Western Region(Albertini graben)	
6 cities supported to profile, develop and promote tourism and prepare tourism development plans in line with Tourism Development Area (TDA) approach. They are Kampala, Mbale, Gulu, Arua, Mbarara and Fort Portal.	6 cities supported with tools and equipment including furniture, ICT equipment to enhance their tourism development efforts Kampala, Mbale, Gulu, Arua, Mbarara and Fort Portal.	No variation
Interventions undertaken to strengthen and increase domestic tourism by 20% as way of recovering the sector from the negative effects of the COVID-19 pandemic.	Two (2) domestic tourism campaigns and Four (4) domestic tourism events organized and held. This contributed to domestic tourists to National Parks who increased from 48% to 59% in 2022.	No variation

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	107,226.257
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,240.000
221001 Advertising and Public Relations	258,583.059
221002 Workshops, Meetings and Seminars	125,205.531
221011 Printing, Stationery, Photocopying and Binding	64,044.755
225101 Consultancy Services	39,925.000
227001 Travel inland	136,171.347
227002 Travel abroad	22,243.186
227004 Fuel, Lubricants and Oils	106,277.000
Total For Budget Output	860,916.135
Wage Recurrent	107,226.257
Non Wage Recurrent	753,689.878

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	860,916.135
	Wage Recurrent	107,226.257
	Non Wage Recurrent	753,689.878
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:02 Infrastructure, Product Development and Conservation		
Sub SubProgramme:01 Policy, Planning and Support Services		
Departments		
N/A		
Development Projects		
Project:1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)		
Budget Output:120010 Product Modernization and Development		
PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
A total of 100 mountaineering porters, guides and service providers mainly from the Rwenzori host communities trained to improve their services and participation in tourism.	ToRs developed and the content scoped for the planned Rwenzori tour and guides capacity needs assessment done and report.	
Tourist facilities (rescue and first aid block; dining structure, kitchen) established at Elena camp Rwenzori. Monitoring and supervision reports produced. Improved facilities increase tourism and the benefits to host communities and country at large.	Elena Camp developed with facilities (rescue and first aid block; dining structure, 60 pax accommodation, kitchen) and progress at 30%. Once completed, the facilities will contribute to tourist safety and satisfaction.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	201,868.193
	GoU Development	201,868.193
	External Financing	0.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)		
	Arrears	0.000
	AIA	0.000
	Total For Project	201,868.193
	GoU Development	201,868.193
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums		
Departments		
Department:001 Museums and Monuments		
Budget Output:120013 Cultural Heritage Sites Development and Maintanance		
PIAP Output: 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
	Museums and Monuments guidelines reviewed by the Parliamentary counsel. Verification exercise to update the List of Cultural and Natural sites and Monuments for the statutory instrument of Schedule 2 on Museums and Monuments Act 2023 undertaken in the regions of north, Westnile, Karamoja, Teso, Busoga, Bugisu, south western, mid-western undertaken.	No variation
	An 11-member National Technical Committee meeting held at Kasubi Site. (6 Women and 5 men) on the restoration of Kasubi tombs as a World Heritage Site. This is in an effort to enlist he site on UNESCO World Heritage List The renovations are at least 90% completion	No variation
Uganda's interests effectively secured in global heritage conservation and capacity building . Uganda represented at the 47th UNESCO World Heritage committee and UNESCO General Assembly		No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
Regional Museums and sites of Kabale, Wedelai, , Partiko, Nyero, Kapiir, Mukongoro ,Moroto , Dolwe, Barlonyo, Kakoro, Mugaba, Fort Thurston, Bigo Byamugyenye and komuge maintained	<p>A total of 16 sites and Museums and artifacts preserved including Regional Museums Soroti (Soroti City), Kabale (Kabale Municipality) and sites of Wedelai (Pakwach district), Patiko (Gulu District), Nyero (Kumi District), Dolwe (Namayingo district), Barlonyo (Lira district), maintained and visited by domestic and foreign visitors.</p> <p>17,454 tourists hosted at Museums and cultural heritage sites and Ushs 49m collected as NTR from Museums and cultural heritage sites.</p>	No variation
Exhibits in National museums curated and maintained	100% of the exhibits at the Uganda National and Soroti Museums curated and artifacts preserved. Temporary exhibition of Climate Change photographic displayed, more than 10, 000 visitors toured the exhibition.	No variation
	Temporary exhibition of Climate Change photographic displayed, more than 10, 000 visitors toured the exhibition	No variation
Uganda National Museum and other regional museums and sites well maintained	Uganda National Museum and other regional museums and sites well maintained.	No variation
Education Outreaches on heritage conservation Conducted	Outreach undertaken in Luwero districts, 13 schools participated and more than 10,000 sensitized on Museums and Heritage	No variation
Security of museums and sites managed	Security enhanced at sites and museums with the deployment of UPF at Nyero rock (Kumi district) as well as maintenance of security at the National Museum and Bigo byamugenye cultural heritage sites.	No variation
Titles for 10 Luwero Triangle Sites, 4 Historical Sites in Northern Uganda and 8 sites in Bunyoro Kitara processed	10 sites in Northern Uganda and 20 in Bunyoro sub region surveyed for titling. Consultations with districts and neighbours of land (for identified cultural sites) completed in the districts of Kitgum, Lamwo, Dokolo and Bunyoro region.	No variation
Research on sites in Ndali and Luba conducted	Research conducted on Fort Luba and a booklet published and shared online to increase information and knowledge for conservation.	
Activities on sites and museums monitored	Museums and Cultural heritage sites interventions monitoring reports produced and disseminated.	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
Hands on training on conservation, exhibition and guiding conducted.	Hands on training on conservation, exhibition and guiding conducted.	No variation
Interventions undertaken to strengthen and increase domestic tourism by 20% as way of recovering the sector from the negative effects of the COVID-19 pandemic.	An iconic artifact of one mountain gorilla (Ndahura silverback) designed, constructed and mounted at the National Museum.	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	183,182.938	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,323.090	
221001 Advertising and Public Relations	36,684.200	
221002 Workshops, Meetings and Seminars	147,863.430	
221011 Printing, Stationery, Photocopying and Binding	1,000.000	
223001 Property Management Expenses	3,100.000	
223006 Water	10,000.000	
224011 Research Expenses	2,100.000	
225101 Consultancy Services	96,595.000	
227001 Travel inland	128,928.000	
227004 Fuel, Lubricants and Oils	99,707.448	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,260.000	
Total For Budget Output		772,744.106
	Wage Recurrent	183,182.938
	Non Wage Recurrent	589,561.168
	Arrears	0.000
	<i>AIA</i>	0.000
Total For Department		772,744.106
	Wage Recurrent	183,182.938
	Non Wage Recurrent	589,561.168
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Wildlife Conservation		

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	Consultant procured to develop regulations for Uganda Wildlife (Community Wildlife Areas and Wildlife Sanctuary); and Uganda Wildlife (Resource Access) under the Uganda Wildlife Act, 2019.	
	The interests of Uganda presented on 3 global wildlife fora including; CMS Sessional Committee; and Regional Wildlife Strategic Plan workshop in Kigali; and GVTC Governing Council. Subscriptions paid for membership to Gorilla Agreement, AEWA, CMS and CITES.	
Standards and guidelines developed for the implementation of Wildlife Act 2019. Undertake inspection of all National Parks, Wildlife Reserves, Sanctuaries and Community Wildlife Areas	A total of 7 conservation areas inspected to ensure compliance with Policies and Laws. These include Bwindi Impenetrable NP, Mgahinga Gorilla NP, Kidepo Valley NP and Mount Elgon NP, Matheniko WR, and Bokora WR and Karenga CWA.	
World Wildlife Day celebrated to raise awareness among 1,000,000 Ugandans including the youth, women, and marginalized communities like the Batwa and Karamoja.	World Wildlife Day National celebrations 2023 held in Tororo district on 3rd March 2023 under the theme “Partnerships for Wildlife Conservation”. Activities included Wildlife competitions for Primary, Secondary and Tertiary institutions; Conservation Conference on “Women in STEM”; Public talk on Wildlife Conservation; Crane Festival in Sembabule district.	
All Wildlife Use right holders effectively inspected quarterly to ensure compliance with CITES and wildlife utilisation	Wildlife Use right holders in 12 districts inspected to ensure compliance with CITES and wildlife utilisation. These are; North-Eastern (Kween, Amudat, Nabilatuk, Nakapiripirit, Napak, Kaabong and Karenga) Western (Mubende, Kyenjojo, Hoima, Kikuube and Buliisa).	
Engagements held on the upgrade of Protected Areas to National parks. Coordination meetings held on conservation activities.	A total of 3 wildlife conservation policy coordination engagements held on Upgrade of Protected Areas; and Uganda Blue Economy strategy.	
10 Acres of Grey Crowned Crane Habitat restored		

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05020104 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources.		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
Interventions undertaken to strengthen and increase domestic tourism by 20% as way of recovering the sector from the negative effects of the COVID-19 pandemic.	A Primates of Uganda Exhibition running for over 6 months at Uganda Museum.	
Affected third parties compensated due to fire destruction of private property and Human Wildlife Conflicts.		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		163,257.591
221002 Workshops, Meetings and Seminars		20,045.479
221003 Staff Training		11,970.000
227001 Travel inland		89,494.465
227004 Fuel, Lubricants and Oils		32,700.800
	Total For Budget Output	317,468.335
	Wage Recurrent	163,257.591
	Non Wage Recurrent	154,210.744
	Arrears	0.000
	AIA	0.000
Budget Output:120023 Wildlife Conservation and protected area management services (UWA)		
PIAP Output: 05020101 Human-wildlife conflicts managed		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
300 ha of invasives cleared in in protected areas of Murchison Falls, Kibaale, Katonga, L. Mburo, Semliki, Kidepo Valley, Pian-Upe.	769ha of invasive and exotic species cleared in PAs (Katonga WR-103ha, KNP 11ha, SNP-32.4ha, QENP-157ha, LMNP-392.3ha, BINP-8ha, MGNP-18ha, KVNP-33ha and Ajai-14ha	More efforts were put to fast-track clearance of invasive species to mitigate Human Wildlife Conflict and limit the spread.
416km of Protected area boundary maintained.	249.6km of the PA boundary maintained in BINP (166.6km), MENP (4km), Kabwoya WR (2.5km) and SNP(23km). 145 boundary pillars maintained in TSWR-118 and SNP-27.	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05020101 Human-wildlife conflicts managed		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
	<p>A total of 5ha of the degraded area planted with indigenous tree species in Suam in MENP and 135.2ha of the restored area maintained in MENP-27.5ha and 107.7ha in KNP.</p> <p>200 Uganda kobs were translocated from Kabwoya WR to KVNP.</p>	
A species reintroduction plan developed and 15 kobs translocated to KVNP.	<p>Fire management plans for TSWR and QENP developed and submitted to Top management for final approval.</p> <p>200 Uganda kobs were translocated from Kabwoya WR to KVNP</p>	
	Stakeholder consultations were done in Masidi, Hoima, Bulisa, Kikube, Kamwenge, Kyegegwa, Rubirizi, Bushenyi, Mitooma and Rukungiri districts to follow. The report from consultations is before Cabinet pending presentation to Parliament.	
	Veterinary diagnostic laboratory at Queen Elizabeth Conservation Area operationalized and samples processed.	
A total of 4,500 patrols conducted to combat wildlife crime in all PAs.	5,653 patrols conducted across the country inclusive of; 2690 base, 438 extended, 394 ambushes, 180 marine, 01 aerial, 2 motorized, 12 cordon and search, 72 spot checks, 169 problem animal control, 139 intelligence, 12 community, 06 Border monitoring and 1,530 Rhino Monitoring patrols.	
Education and awareness campaigns conducted in all areas surrounding protected areas: TV and radio talk shows aired on various media houses and campaigns conducted using the film van airing drama skits and plays to increase conservation awareness	Education and awareness campaigns conducted including 03 TV news features; 201 radio adverts; 24 schools in 20 districts reached out; 03 awareness mobile van campaigns in 12 districts in Eastern, Western and Northern regions reaching out to 110,000 people and 20 schools; 653 awareness meetings, 127 outreaches and 137 radio talk shows targeting PA neighbouring communities.	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05020101 Human-wildlife conflicts managed		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
92km of existing elephant trenches maintained and 5km excavated. 61Km of existing electric fence maintained 7.3kms of buffalo wall repaired in Mgahinga NP to manage problem animals.	4.9km of elephant trench excavated in KNP (2.9km) and QENP (2km) under IFPA-CD. 7km of trenches maintained in QENP (6km) and KNP (1km). 102.7 km of electric fence maintained in MFNP-44km and QENP-58.7 km. 899 meters of the Buffalo stone wall broken gaps were repaired in MGNP and 2,872 Erythrina plantlets, covering 957.3 meters were planted along the reinforced stone population wall hot spots.	
	119 wildlife scouts trained and equipped with the basic knowledge in problem animal management (MFNP-60, QENP-18, KNP-20 and KVNP-18).	
	Revenue sharing funds worth 400,000,000/= disbursed to the two districts neighbouring KVNP. 71 projects for the revenue funds previously disbursed were monitored.	
	A total of 868 Rangers recruited and trained.	
Animal population estimates for key species in the country established: Establish and Monitor elephants, buffaloes and primate distribution/ feeding ranges. Research fund operationalized with 10 projects	Animal population estimates done through aerial survey in TSWR; Crocodile nest assessment in MFNP; Monitoring of key wildlife species in all PAs using various monitoring systems including earth ranger, SMART, ODK and RBDC; 26 gorilla families in Bwindi Mgahinga Conservation Area, 02 golden monkey groups in Mgahinga Gorilla National Park and 04 families of Chimpanzees in Kibale National Park and Kyambura WR were monitored. 36 rhino at Ziwa Rhino Sanctuary were monitored and reported healthy. 02 more giraffe were born in LMNP making the number 51. Giraffe population in PUWR stands at 38.	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05020101 Human-wildlife conflicts managed		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
50km Roads, tracks and trails network maintained in all PAs. 600km of existing board walks, maintained.	896km of trails, 68km of tracks and roads maintained. 03 bridges and boardwalks installed in Kyambura gorge. 07 Campsites, all guest houses, Visitor Information Offices and Offices and other facilities maintained to improve on visitor satisfaction. 04 water borne toilets constructed in QENP, MFNP, KVNP and MENP.	The heavy rains in the quarter had an impact on the trails and the tourism access roads to most Parks.
	Commissioned and operationalized the Kampala information Tourism Centre at Sheraton.	
Digital marketing campaigns and promotions, social media management and engagement, Google Ads and other digital spots conducted Professional videographer hired Participate in selected international and regional Expos.	Digital marketing campaigns and promotions conducted leading to achievement of UWA social media followings of 360,500.	
Business and Investment Plan and Guidelines for managing facilities developed and all concessions agreements for compliance and new concessions established	The Guidelines for managing facilities drafted and undergoing review. 10 new sites for the proposed new concessions were approved by the BoT and forwarded to Solicitor General for clearance. Renewal of Adman source was approved by CC	
Teryet high altitude training facility designs and BOQs developed		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
263402 Transfer to Other Government Units		14,493,783.315
	Total For Budget Output	14,493,783.315
	Wage Recurrent	0.000
	Non Wage Recurrent	14,493,783.315
	Arrears	0.000
	AIA	0.000
Budget Output:120024 Uganda Wildlife Conservation Education and awareness services (UWEC)		

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05020101 Human-wildlife conflicts managed		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
Outreach and Onsite Conservation Education Programs conducted in schools and communities across the country.	Wildlife heritage conservation education conducted covering 2 schools and 2,395 learners through; 2 community outreaches covering programs including Snakebite Prevention and Management, as well as Enhancing Conservation Education for Schools.	
A total of 80,000 visitors (70,000 learners and 20,000 community groups) hosted at UWEC.	Guided conservation education tours conducted for 52,022 visitors at UWEC. A total of 141 institutions of learning engaged in general guided tours.	More than anticipated number of tourists was received due to national-wide domestic tourism promotion initiatives. The recovery from the effect of COVID-19 is faster than anticipated.
Maintenance of 260 individual animals (60 species) and Wildlife animal rescue (at least 90% of all reported animal rescue cases), rehabilitation and maintenance of 260 individual animals (60 species) done at UWEC.	A total of 503 individual animals (63 species) maintained, fed and veterinary care provided at UWEC in Entebbe. Responded to 100% rescue calls (60 animals) in and around Entebbe.	Animal numbers at UWEC increased due to rescues, largely resulting from environmental destruction.
Animal breeding of Ostriches, amphibians, parrots, peafowls, laboratory rats, guinea fowls, rabbits, shoebill storks, Grey-crowned cranes, rhino, and giraffe done to ensure that their populations, and ecosystems thrive.		
Salaries and staff welfare managed.	A total of 23 Staff trained in Monitoring & Evaluation basic practices, zoo management, communication skills and Continuous Professional Development. Animal health and maintenance staff provide with PPEs to improve protection.	
PIAP Output: 05020601 Human-wildlife conflicts managed		
Programme Intervention: 050206 Provide security at tourist attraction sites including addressing human-wildlife conflicts		
Conservation Education extension services provided	Veterinary camp conducted in Entebbe municipality as a way of veterinary extension service.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
263402 Transfer to Other Government Units	2,374,500.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	2,374,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,374,500.000
	Arrears	0.000
	AIA	0.000
	Total For Department	17,185,751.649
	Wage Recurrent	163,257.591
	Non Wage Recurrent	17,022,494.059
	Arrears	0.000
	AIA	0.000

Development Projects

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

Budget Output:120013 Cultural Heritage Sites Development and Maintanance

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

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

Nomination dossier drafted for Lake Victoria Geometric Rock Art sites on the trans-national serial nomination of Kenya, Tanzania, and Uganda completed. The Dossier will be submitted to UNESCO for World heritage enlisting.	A comparative analysis done and report drafted for the Rock Art Dossier in the Lake Victoria region of Kenya, Tanzania and Uganda. The comparative analysis will inform the readiness of the submissions to UNESCO. Once the nominations are done, the sites shall increase tourism influx to this region.	No Variation
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PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained

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

	Mugaba Palace renovations completed (paving, landscaping and filling of the amphitheatre space, constriction of short walls, cutting of roads, installation of three power-phased line and constriction of sculptures). The Mugaba cultural heritage site will be open for domestic and international tourists. The host communities will benefit through sale of their handicraft and souvenirs as well as direct employment.	
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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)		
PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
Landscaping and beautification completed. Monitoring and supervision of works and maintenance of the site done. The Mugaba Palace cultural heritage site is an addition to the South-Western tourism circuit with benefits of jobs, conservation and equity.	Mugaba Palace landscaped and beautified.	
Uganda’s cultural heritage sites branded and marketed through production of 10,000 brochures, and a 5-minute documentary and their promotion in international and domestic expos leading to increased tourism opportunities, jobs and improved livelihoods.		
50% Kikorongo Equator Monument site construction works completed.	Contractor procured to develop Kikorongo Equator Monument into a competitive tourist attraction to contribute to tourism.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	24,444.438
	GoU Development	24,444.438
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	24,444.438
	GoU Development	24,444.438
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1701 Development of Source of the Nile (Phase II)		
Budget Output:120010 Product Modernization and Development		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1701 Development of Source of the Nile (Phase II)		
PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
Project deliverables coordinated, supervised and monitored and Source of the Nile tourist arrivals data collection and processed on a quarterly basis and disaggregated by gender. Staff trained in tourism product development.	Monitoring and supervision conducted and Source of the Nile visitor data collected, processed and disseminated.	
Source of Nile Resettlement Action Plan produced (Cadastral and property surveys and valuation, compensation eligibility determination; resettlement; site selection; Social Services; sensitization of PAPs, implementation schedule, Socio-economic studies).	A consultant procured for the SON development Resettlement Action Plan (Cadastral and property surveys & valuation, compensation eligibility determination; resettlement, PAPs, implementation schedule, Socio-economic studies). EoI evaluations done and the request for proposal published. The Regulatory Impact Assessment report drafted for Source of the Nile (SON).	
Kitagata hotsprings (in Sheema District) developed into an internationally competitive eco adventure tourism park. This will be a model tourism product to demonstrate the business model to the private sector to attract investment into the development	Contractor procured to develop Kitagata hot springs into an internationally competitive eco adventure tourism park. Once developed, this will be a model tourism product to demonstrate the business model to the private sector to attract investment into the development	
	Contract awarded for the supply of a Station Wagon motor vehicle and two motorcycles to facilitate implementation of activities.	
	Contractor procured for the modern pier at the Source of the Nile.	The approval of designs and EIA reports for the proposed modern pier at the Source of the Nile took some time. Approvals were secured and contractor procured.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	293,331.106
	GoU Development	293,331.106
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Project	293,331.106
	GoU Development	293,331.106
	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		
Audit execution/ inspections and reviews done	Audit execution/ inspections and reviews done	No variation
Quarterly Internal Audit Reports produced.	One Internal Audit Reports produced.	No variation
Payroll and pension Internal Audit Reports produced.	Payroll and pension Internal Audit Reports produced.	No variation
Continuing Professional Education (CPD/CPE) /Trainings done.		Inadequate releases
International Relations Committee meetings attended.		Limited funding
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		11,595.088
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,000.000
221002 Workshops, Meetings and Seminars		4,000.000
227001 Travel inland		25,629.094
227004 Fuel, Lubricants and Oils		9,784.794
	Total For Budget Output	71,008.976
	Wage Recurrent	11,595.088
	Non Wage Recurrent	59,413.888
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000005 Human Resource Management		

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities**Quarter 3**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators		
Ministry training plan implemented.	Ministry training plan implemented and 2 staff supported to undertake courses.	no variation
Human Resource support supervision extended to Ministry Agencies of UWA, UWRTI,UWEC & UHTTI	Human Resource support supervision extended to Ministry Agencies of UWA, UWRTI,UWEC & UHTTI. UHTTI restructuring operationalized and verification of staff finalized.	No variation.
Staff workplace attendance managed	Staff attendance monitored.	No variation
New staff inducted and settling in allowances paid, Staff availed with up to date identity cards.	3 New staff inducted and settling in allowances paid.	No variation
Provision for Incapacity, Death Benefits & Funeral expenses for employees and close relatives.	1 staff supported with incapacity, Death Benefits & Funeral expenses.	No variation
IPPS recurrent services facilitated.	IPPS serviced and utilized.	No variation
Pension and Gratuity recipients paid by the 28th day of the month. Verification of Pensioners carried out.	Pension and Gratuity recipients paid by the 28th day of the month. Verification of Pensioners carried out.	No variation
Staff salaries paid by the 28th day of the month.	Staff salaries paid by the 28th day of the month.	No variation
Service delivery standards for the Tourism Development programme developed and disseminated.	Service delivery standards for the Tourism Development programme drafted.	The review of Service delivery standards for the Tourism Development programme is still ongoing.
Rewards and sanctions training committees facilitated.	Rewards and sanctions training committee operationalized.	No variation

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	14,226.098
212103 Incapacity benefits (Employees)	8,172.600
221002 Workshops, Meetings and Seminars	47,600.000
221003 Staff Training	91,170.000
221016 Systems Recurrent costs	7,500.000
227001 Travel inland	28,716.000
273102 Incapacity, death benefits and funeral expenses	5,800.000
273104 Pension	84,999.155
Total For Budget Output	288,183.853
Wage Recurrent	14,226.098

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	273,957.755
	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

Postage and Courier services provided including Receipt of incoming mails, dispatch of outgoing mails, and file routing to action officers.	Postage and Courier services provided including Receipt of incoming mails, dispatch of outgoing mails, and file routing to action officers.	No variation
Organization of MTWA Registries and File Census conducted.	Organization of MTWA Registries and File Census conducted.	No variation
Support supervision provided to Ministry affiliated Registries.	Support supervision provided to UWRTI and UWEC.	No variation
Records Management Services including file opening and document classification provided.	Records Management Services including file opening and document classification provided.	No variation

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

Item	Spent
211101 General Staff Salaries	19,139.810
222002 Postage and Courier	13,253.962
227001 Travel inland	19,596.712
Total For Budget Output	51,990.484
Wage Recurrent	19,139.810
Non Wage Recurrent	32,850.674
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000034 Education and Skills Development

PIAP Output: 05010201 HTTI curriculum revised and implemented

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

Skilling done through apprenticeship program as well as Specialized trainings in Tourism including Trainings of museologists, museography, curatorship and heritage experts.	Workplan and concept produced to guide the program to skill Ugandans through apprenticeship program as well as Specialized trainings in Tourism.	Consultations are still ongoing.
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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
221003 Staff Training		114,555.432	
		Total For Budget Output	114,555.432
		Wage Recurrent	0.000
		Non Wage Recurrent	114,555.432
		Arrears	0.000
		AIA	0.000
Budget Output:000058 Stakeholder Management			
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators			
Programme undertakings monitored and implemented. Stakeholders including the private Sector, Parliament, MoFPED, Boards, Cabinet, CSOs, Investors, Cultural Institutions and other MDAs engaged and familiarization conducted to appreciate Tourism issues.		Workplan and concept produced to guide the program to skill Ugandans through apprenticeship program as well as Specialized trainings in Tourism.	No variation
Tourism Development programme stakeholder engagements undertaken to strengthen and increase domestic tourism by 20% as way of recovering the sector from the negative effects of the COVID-19 pandemic.		Tourism Development programme stakeholder engagements undertaken to strengthen and increase domestic tourism.	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
211101 General Staff Salaries		10,786.370	
221001 Advertising and Public Relations		6,066.000	
221002 Workshops, Meetings and Seminars		35,303.770	
227001 Travel inland		5,173.288	
		Total For Budget Output	57,329.428
		Wage Recurrent	10,786.370
		Non Wage Recurrent	46,543.058
		Arrears	0.000
		AIA	0.000
Budget Output:120007 Support Services			

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators		
Strategic policy guidance provided, national meetings attended by both the technical and political leadership, Emoluments provided for Ministers.	Strategic policy guidance provided, national meetings attended by both the technical and political leadership, Emoluments provided for Ministers.	No variation
Enhanced Performance and efficiency of ICT equipment. ICT services streamlined to better support the Tourism Development Programme performance. Online documentation and Tourism Information repository done.	Enhanced Performance and efficiency of ICT equipment. ICT services streamlined to better support the Tourism Development Programme performance. Online documentation and Tourism Information repository done.	No variation
Telecommunications services provided. Antivirus software provided. Website and Email Hosting services provided. Maintenance, Servicing of ICT Equipment conducted and DSTV Subscription paid.	Telecommunications services provided. Antivirus software provided. Website and Email Hosting services provided. Maintenance, Servicing of ICT Equipment conducted and DSTV Subscription paid.	No variation
Procurement processes conducted. Support supervision on procurement processes for MTWA Agencies provided. Contracts and Evaluation Committees facilitated. Disposal of Assets undertaken. Liaison with PPDA.	Procurement processes conducted. Support supervision on procurement processes for MTWA Agencies provided. Contracts and Evaluation Committees facilitated. Disposal of Assets undertaken. Liaison with PPDA.	No variation
	Nine months Financial reports prepared and submitted to MoFPED. Supervision and oversight done for NTR collecting Agencies (UWA, UWEC, UWRTI& UHTTI). Accountabilities collected and filed.	No variation
	IFMS recurrent services provided.	No variation
	Monitoring and support supervision provided in the use of MTWA's fixed Assets.	No variation
Ministry fleet maintained with 95% of the fleet in good working condition.	Ministry fleet maintained and fuel provided to facilitate activity implementation.	No variation
Top and Executive Management engagements facilitated	3 Top and Executive Management engagements held.	No variation

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators		
Administrative expenses including rent, utilities; Printing, Stationery, Photocopying and Binding services. Cleaning and Sanitation services for the Headquarters, the National Museum and regional Museums provided.	Administrative expenses including rent, utilities; Printing, Stationery, Photocopying and Binding services. Cleaning and Sanitation services for the Headquarters, the National Museum and regional Museums provided.	No variation
Guards and Security Services provided.	Guards and Security Services provided for MTWA office premises and leadership.	No variation
Staff transport allowances and office Imprest paid.	Staff facilitated with transport to workplace and office imprest.	No variation
rsight and support supervision done for vote interventions and affiliated Agencies of UWA,UWEC,UHTTI and UWRTI.	Oversight and support supervision done for vote interventions and affiliated Agencies.	No variation
Strategic policy guidance provided, national meetings attended by both the technical and political leadership, Emoluments provided for Ministers.	Strategic policy guidance provided to departments and Agencies.	No variation
Enhanced Performance and efficiency of ICT equipment. ICT services streamlined to better support the Tourism Development Programme performance. Online domestic tourism documentation and Tourism Information repository done; Security framework updated.	ICT services provided to MTWA departments.	No variation
Media and ministry public relations services provided including preparation of supplements and press briefings; Quarterly Media Round table engagements held; Ministry of Tourism, Wildlife, and Antiquities domestic tourism branding and photobook compiled.	Media and ministry public relations services provided and PR officers in MDAs trained on Tourism promotion and communication as well the impact of negative communication on tourism.	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>

Item	Spent
211101 General Staff Salaries	136,841.116
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	177,469.500
221001 Advertising and Public Relations	147,724.055
221002 Workshops, Meetings and Seminars	65,385.536
221009 Welfare and Entertainment	40,000.000
223003 Rent-Produced Assets-to private entities	884,020.242
223004 Guard and Security services	21,337.068

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		15,000.000
227001 Travel inland		422,745.821
227004 Fuel, Lubricants and Oils		18,442.938
228001 Maintenance-Buildings and Structures		4,605.000
228002 Maintenance-Transport Equipment		31,599.900
	Total For Budget Output	1,965,171.176
	Wage Recurrent	136,841.116
	Non Wage Recurrent	1,828,330.060
	Arrears	0.000
	AIA	0.000
	Total For Department	2,548,239.349
	Wage Recurrent	192,588.482
	Non Wage Recurrent	2,355,650.867
	Arrears	0.000
	AIA	0.000
Department:002 Policy Research and Planning		
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 05010601 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources.		
Programme Intervention: 050106 Strengthen/develop the legal and policy framework and mechanisms to ensure decent working conditions in the industry so as to reduce incidences of exploitation		
150 copies of the Ministerial Policy Statement for FY2023/24 produced	Ministerial Policy Statement for FY2023/24 produced and 150 copies printed and disseminated.	
Quarterly Monitoring and Evaluation Activities undertaken to inform submissions to MoFPED and OPM.	Vote 022 budget Execution report FY 2022/23 (q2) prepared and shared with MoFPED and the MTWA Executive Committee.	No variation
Undertake Field visits to sites and activities. Prepare quarterly Vote 022 monitoring reports.	Vote 022 q2 monitoring and budget execution report produced and disseminated.	No variation
2 Development project Proposals developed and submitted to the Development Committee of MoFPED	2 Development project Proposals developed and submitted to the Development Committee of MoFPED	No variation

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05010601 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources.		
Programme Intervention: 050106 Strengthen/develop the legal and policy framework and mechanisms to ensure decent working conditions in the industry so as to reduce incidences of exploitation		
Cabinet Decisions Implementation monitored and returns filed quarterly.	A Cabinet Decisions Implementation monitoring report produced and returns made to Cabinet Secretariate	No variation
4 sector policies reviewed and updated.		The review of Tourism policy awaiting the enactment of the Updated tourism Act.
Domestic tourism promotion planning and data collection conducted. Stakeholder engagements conducted on Planning and Budgeting issues.	Domestic tourism promotion planning and data collection conducted. Stakeholder engagements conducted on Planning and Budgeting issues.	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	30,060.444	
221001 Advertising and Public Relations	2,099.999	
221002 Workshops, Meetings and Seminars	78,621.458	
225203 Appraisal and Feasibility Studies for Capital Works	15,000.000	
227001 Travel inland	136,660.000	
227004 Fuel, Lubricants and Oils	60,705.062	
Total For Budget Output		323,146.963
Wage Recurrent		30,060.444
Non Wage Recurrent		293,086.519
Arrears		0.000
AIA		0.000
Budget Output:000027 Programme Working Group Secretariat Services		

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators			
Program Working Group, Sub-groups and technical working committee meetings held. Familiarization engagements conducted for members of the Tourism Programme Working Group to have them appreciate opportunities and issues.	3 Program Working Group, Sub-groups and technical working committee meetings held. A PWG Familiarization trip conducted for members of the Tourism Programme Working Group to have them appreciate opportunities and issues in the Eastern region.	No variation	
Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Spent		
221002 Workshops, Meetings and Seminars	108,665.379		
227001 Travel inland	23,233.467		
227004 Fuel, Lubricants and Oils	9,735.000		
Total For Budget Output			141,633.846
Wage Recurrent			0.000
Non Wage Recurrent			141,633.846
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			
Quarterly Hotel and Accommodation Statistics Survey Report produced	Quarterly Hotel and Accommodation Statistics Survey Report produced for the period October - December 2022.	No variation	
Tourist Expenditure and Motivation survey Report Produced	Tourist Expenditure and Motivation survey Report Produced	No variation	
Implementation of decentralized system of immigration data capture	Decentralized system of immigration data capture implemented and monitored for major border posts.	No variation	
Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Spent		
224011 Research Expenses	46,660.263		
227001 Travel inland	43,740.000		
Total For Budget Output			90,400.263

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	90,400.263
	Arrears	0.000
	AIA	0.000
	Total For Department	555,181.072
	Wage Recurrent	30,060.444
	Non Wage Recurrent	525,120.628
	Arrears	0.000
	AIA	0.000

Develoment Projects

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

Budget Output:000003 Facilities and Equipment Management

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

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

ICT equipment and software procured including a Centralised Power Backup for MTWA Headquarters, 1 small printer, antivirus, firewall software and 10 computers.	Network server, Centralized power supply, and 10 computers supplied and installed.	
Office equipment and furniture procured including Heavy duty shredders, binding machines, trolleys chairs, tables and bookkeeping shelves.		
Monitoring and supervision conducted and reports produced.	Retooling project activity implementation monitored and supervised. Oversight and guidance provided in implementation of Vote’s development projects.	
A Motor vehicle (station wagon) procured and delivered to facilitate oversight of tourism promotion and heritage conservation intervention across the country.		

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

Item	Spent
Total For Budget Output	131,516.754
GoU Development	131,516.754
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1609 Retooling of Ministry of Tourism, Wildlife and Antiquities			
Budget Output:120031 Tourism information Management System services (TIMS)			
PIAP Output: 05010602 Tourism Information Management System developed			
Programme Intervention: 050106 Strengthen/develop the legal and policy framework and mechanisms to ensure decent working conditions in the industry so as to reduce incidences of exploitation			
Tourism Information Management System (TIMS) operationalized.		Specifications prepared and procurement conducted for the supplier of Twenty (20) Tablets for real-time data collection on tourism performance.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
Total For Budget Output			0.000
GoU Development			0.000
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			131,516.754
GoU Development			131,516.754
External Financing			0.000
Arrears			0.000
AIA			0.000
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums			
Departments			
Department:002 Tourism			
Budget Output:120025 Hotel and Tourism Training Services (UHTTI)			
PIAP Output: 05010201 HTTI curriculum revised and implemented			
Programme Intervention: 050102 Implement the tourism curriculum at the Uganda Hotel and Tourism Training Institute (HTTI).			
13th Graduation ceremony conducted and 90 percent of students who complete training graduate.	NA		NA
Training and assessment conducted for 600 at UHTTI	NA		NA
Continuous Assessment for 100% of the students and practical trainings conducted.	NA		NA

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05010202 Students enrolled at Uganda Hotel and Tourism Training Institute (UHTTI)-Jinja		
Programme Intervention: 050102 Implement the tourism curriculum at the Uganda Hotel and Tourism Training Institute (HTTI).		
Cleaning materials and tools for the hostels procured. Students Clinic adequately stocked with drugs.	Cleaning materials and tools for the hostels procured and students accommodated. Students Clinic adequately stocked with drugs.	
Institute infrastructure and equipment maintained: Carry out general repairs and maintenance - Civil, Electrical, Plumbing and other repairs; Carry out repair and maintenance of Institute equipment	Institute infrastructure and equipment maintained.	
Applied research conducted on Busoga region cuisines and cooking handbook produced. This will be an addition to the culinary Tourism in the country.	Applied research conducted on Busoga region cuisines and cooking handbook produced.	
PIAP Output: 05010501 Students enrolled at Uganda Hotel and Tourism Training Institute (UHTTI)-Jinja		
Programme Intervention: 050105 Provide tailor-made training for actors across the entire tourism value chain.		
Students welfare managed, Procure food stuffs and feed an average of 600 students per semester, Pay monthly rent for students hostels, Facilitate students extracurricular activities and competitions, Provide uniforms to 250 new students.	A total of 529 students managed and fed, rent paid for students hostels, extracurricular activities and competitions provided.	
	UHTTI services promoted and marketed through domestic tourism promotion campaigns.	
Training Hotel operated and managed efficiently: Procure guest foods and beverages, guest rooms supplies, cleaning materials to facilitate business.	UHTTI training application operated and achieved 26.5% average room occupancy rate.	
Graduation of students conducted.	223 students graduated including 85(38%) male and 138(62%) female.	
Maintenance, Training (theory, practicals, and field tours), field attachment and assessment (examinations, coursework) conducted for all the 600 UHTTI students in year 2022/23.	Three (03) academic trips for 213 students of courses in Hotel Management, Hotel Operations, as well as Pastry and Bakery. All the 140 staff paid monthly salaries by the 28th day of the month.	
Training tools, infrastructure and equipment provided including assorted furniture, fittings and fixtures for application hotel, classrooms, and training labs.	UHTTI training infrastructure improved with new training tools including 6 pieces of white boards 4 sets of sofa set, 10 complete sets of desktops, 01Data Server.	
The training Hotel efficiently and effectively operated	The training Hotel efficiently and effectively operated and a cumulative total of Ushs 435,098,913 generated by the UHTTI hotel.	The hotel operations affected by the significant increases in commodity prices.

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
263402 Transfer to Other Government Units		1,557,800.000
	Total For Budget Output	1,557,800.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,557,800.000
	Arrears	0.000
	AIA	0.000
	Total For Department	1,557,800.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,557,800.000
	Arrears	0.000
	AIA	0.000
Department:003 Wildlife Conservation		
Budget Output:120027 Wildlife Research and Training Services (UWRTI)		
PIAP Output: 05010502 Students enrolled at Uganda Wildlife Research Training Institute (UWRTI)		
Programme Intervention: 050105 Provide tailor-made training for actors across the entire tourism value chain.		
	258 students maintained and trained.	
Field Practical Training conducted for 120 students in different Wildlife -based organizations. 10 field based practical lessons conducted.	77 students attached for internship in different wildlife-based organisations.	
11th Graduation ceremony held for graduation of 158 students.		
	50 pairs of uniforms supplied to students	
UWRTI Visibility promoted through exhibitions, adverts, media, internet, website, community outreaches and radio talk shows.	One advert run in the media, two radio talk shows, 60 corporate shirts for staff procured. Two sign posts installed.	
Wildlife Research studies designed and conducted on the on invasive species; Management and publication of the Uganda Wildlife Research Journal; Conduct Ecological Monitoring of water birds along Kazinga Channel and lake Munyanyange.	Three research Ethics committee meeting held.	

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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.			
		The main administration building and the multi-purpose hall renovated and 10 solar panels installed at the institution.	
Students welfare managed: Short course programmes in tour guiding designed and conducted.		248 students were registered and examined. Two research advisory committee meetings held.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
263402 Transfer to Other Government Units			871,339.250
Total For Budget Output			871,339.250
Wage Recurrent			0.000
Non Wage Recurrent			871,339.250
Arrears			0.000
AIA			0.000
Total For Department			871,339.250
Wage Recurrent			0.000
Non Wage Recurrent			871,339.250
Arrears			0.000
AIA			0.000
Develoment Projects			
N/A			
GRAND TOTAL			25,003,132.053
Wage Recurrent			676,315.712
Non Wage Recurrent			23,675,655.849
GoU Development			651,160.491
External Financing			0.000
Arrears			0.000
AIA			0.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:05 Tourism Development		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums		
Departments		
Department:002 Tourism		
Budget Output:120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
4 Monitoring reports on tourism product development and investment promotion produced		Tourism products and investments monitored in Eastern, Western Uganda and report produced.
Culinary tourism study conducted and report produced		Culinary tourism study conducted and report produced. The tourism licensing and taxation framework review and harmonisation report produced.
4 Domestic tourism awareness drives (Tulambule) undertaken to highlight the touristic potential of Uganda as a preferred tourist destination highlighting the Karamoja region, Eastern, West Nile and Northern Uganda.		Three (3) domestic tourism campaigns “Explore Uganda” conducted in the regions of Eastern, Western and South Western in a bid to highlight the tourism potential of the Eastern region as well as show the domestic tourism Market what these Circuits have to present. The Campaigns managed to have maximum reach through social media engagements that saw the #ExploreElgon get maximum visibility and still getting the same visibility. Cultural aspects of the regions were showcased in the Imbalu dance, key attractions spotlighted like the Mugaba palace, Agro-tourism, Jinja Bridge, Wanale Hill, Queen Elizabeth, as well as the Sipi Falls not forgetting the Nightlife. Several local business men and investors managed to make sells from the group that visited the regions
Technical Support provided to the organization of 4 local tourism awards, festivals and events for tourism promotion. Coordination of Uganda Martyrs Day celebrations.		Four (4) domestic tourism events organized and held with Technical Support from MTWA. They included The Rolex Festival 2022 in Kampala as part of culinary tourism promotion, Nyege nyege festival in Jinja, Imbalu event in Bugisu. Additionally, the Uganda Martyrs day celebration 2023 preparations coordinated and strategies laid to successfully hold the event on 3rd June 2023 and to be enhanced with the promotional drives to the EAC.

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

Uganda Tourism sector represented at EAC sectoral meetings and participation in promotional and marketing activities.	Uganda Tourism interests presented in the EAC meetings to review the classification and Grading Criteria of the EAC, risk and Crisis intervention and Communication meetings in Arusha and Dar salaam to pave a way of protecting the EAC from Pandemics as well as how to Communicate the same without causing alarm and losses to the tourism industry. The EAC Grading and Classification system reviewed in Mombasa Kenya with participation of all the EAC Member States, to better suit it to each Member State's needs.
Support local government capacity building and decentralization of tourism by Developing and disseminating the national tourism decentralization, planning and development, capacity building strategy for the local governments and other stakeholders	Decentralisation of tourism (conditional tourism development grants) guidelines developed and consultations held.
Development of 1 Tourism Development Area plan of North Western Regions of Uganda Supported.	Consultant procured and consultations and document review are ongoing for the development of 1 Tourism Development Area plan of North Western Region(Albertini graben)
6 cities supported to profile, develop and promote tourism and prepare tourism development plans in line with Tourism Development Area (TDA) approach. They are Kampala, Mbale, Gulu, Arua, Mbarara and Fort Portal.	6 cities supported with tools and equipment including furniture, ICT equipment to enhance their tourism development efforts Kampala, Mbale, Gulu, Arua, Mbarara and Fort Portal.
Interventions undertaken to strengthen and increase domestic tourism by 20% as way of recovering the sector from the negative effects of the COVID-19 pandemic.	Two (2) domestic tourism campaigns and Four (4) domestic tourism events organized and held. This contributed to domestic tourists to National Parks who increased from 48% to 59% in 2022.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	283,403.043
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,769.000
221001 Advertising and Public Relations	258,583.059
221002 Workshops, Meetings and Seminars	129,030.531
221011 Printing, Stationery, Photocopying and Binding	92,044.755

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
225101 Consultancy Services		41,966.000
227001 Travel inland		223,471.347
227002 Travel abroad		446,736.908
227004 Fuel, Lubricants and Oils		124,147.000
	Total For Budget Output	1,630,151.643
	Wage Recurrent	283,403.043
	Non Wage Recurrent	1,346,748.600
	Arrears	0.000
	AIA	0.000
	Total For Department	1,630,151.643
	Wage Recurrent	283,403.043
	Non Wage Recurrent	1,346,748.600
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:02 Infrastructure, Product Development and Conservation		
Sub SubProgramme:01 Policy, Planning and Support Services		
Departments		
N/A		
Development Projects		
Project:1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)		
Budget Output:120010 Product Modernization and Development		

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)			
PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained			
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage			
Rwenzori tour and guides capacity needs assessment done and report produced. A total of 100 mountaineering porters, guides and service providers mainly from the Rwenzori host communities trained to improve their services and participation in tourism.		ToRs developed and the content scoped for the planned Rwenzori tour and guides capacity needs assessment done and report.	
Tourist facilities (rescue and first aid block; dining structure, kitchen) established at Elena camp Rwenzori. Monitoring and supervision reports produced. Improved facilities increase tourism and the benefits to host communities and country at large.		Contractor procured and deployed and Elena Camp developed with facilities (rescue and first aid block; dining structure, 60 pax accommodation, kitchen) and progress at 30%. Once completed, the facilities will contribute to tourist safety and satisfaction. Project report FY 2021/22 produced and shared with the Development Committee at MoFPED as well as NPA.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
225204 Monitoring and Supervision of capital work		181,209.706	
227001 Travel inland		32,253.338	
312111 Residential Buildings - Acquisition		48,632.809	
Total For Budget Output		262,095.853	
GoU Development		262,095.853	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		262,095.853	
GoU Development		262,095.853	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums			
Departments			

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Department:001 Museums and Monuments			
Budget Output:120013 Cultural Heritage Sites Development and Maintanance			
PIAP Output: 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu			
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage			
Museums and Monuments Bill approved by Parliament		Museums and Monuments Bill approved by Parliament in September2022 This is a great step in enhancing the utilization, protection and promotion of cultural heritage resources as well as the participation by the host communities in conservation and tourism to benefit from these assets.	
		Museums and Monuments guidelines drafted and reviewed by the Parliamentary counsel.	
		Sensitizations and dialogues undertaken on the provisions of the Museums and Monuments Act 2022 to increase awareness on the need to protect and conserve museums and monuments.	
A revised Museums and Monuments policy 2015 in place and 4 National technical committee meetings held at		A total of 3 National Technical Committee meeting held at Kasubi Site on the restoration of Kasubi tombs as a World Heritage Site. This is in an effort to enlist he site on UNESCO World Heritage List The renovations are at least 90% completion	
Uganda's interests effectively secured in global heritage conservation and capacity building . Uganda represented at the 47th UNESCO World Heritage committee and UNESCO General Assembly		Uganda’s Napak cultural heritage site successfully presented and listed as one of the 100 Geo Parks in the World. This is a key milestone and the site’s listing will increase tourism and conservation. This achievement was effectively secured during the International Unio of Geo Sites (IUGS) conference in Zumaia-Bilibao- Spain.	
Regional Museums and sites of Kabale, Wedelai, , Partiko, Nyero, Kapir, Mukongoro ,Moroto , Dolwe, Barlonyo, Kakoro, Mugaba, Fort Thurston, Bigo Byamugyenyi and komuge maintained		A total of 16 sites and Museums and artifacts preserved including Kabale, Wedelai, Partiko, Nyero, Kapir, Mukongoro ,Moroto, Dolwe, Barlonyo, Kakoro, Mugaba, Fort Thurston, Bigo Byamugyenyi and komuge. The sites and museums were open to domestic and foreign visitors.	
		72,799 tourists hosted at Museums and cultural heritage sites and Ushs 181m collected as NTR from Museums and cultural heritage sites.	
		Museums designs and BoQs developed for Moroto Museum. Draft design and BOQs prepared for the Amolator Center for Uganda development.	
		Consultations on acquisition of land for Pope Paul Vi monuments.	

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu			
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage			
Exhibits in National museums curated and maintained		100% of the exhibits at the Uganda National and Soroti Museums curated and artifacts preserved.	
Transport Gallery exhibitions upgraded and gallery officially opened to the public		The National Museum Modern Transport gallery opened to the public.	
Uganda National Museum and other regional museums and sites well maintained		Uganda National Museum and other regional museums and sites well maintained.	
Education Outreaches on heritage conservation Conducted		Four (4) cultural heritage conservation education outreaches conducted covering 13 schools in the central region and 30 teachers in Kabale district (19 male and 11 female) as well as Entebbe (at UWEC during the 70th anniversary and Entebbe archdeaconry 35th years anniversary). More than 10,000 Ugandans sensitized on Museums and Heritage.	
Security of museums and sites managed		Security enhanced at sites and museums with the deployment of UPF at Nyero rock (Kumi district) as well as maintenance of security at the National Museum and Bigo byamugenyi cultural heritage sites.	
Titles for 10 Luwero Triangle Sites, 4 Historical Sites in Nothern Uganda and 8 sites in Bunyoro Kitara processed		10 sites in Northern Uganda and 20 in Bunyoro sub region surveyed for titling. Consultations with districts and neighbours of land (for identified cultural sites) completed in the districts of Kitgum, Lamwo, Dokolo and Bunyoro region.	
Research on sites in Ndali and Luba conducted		Research conducted on Fort Luba and a booklet published and shared online to increase information and knowledge for conservation.	
Activities on sites and museums monitored		Museums and Cultural heritage sites interventions monitoring reports produced and disseminated.	
Hands on training on conservation, exhibition and guiding conducted		Hands on training on conservation, exhibition and guiding conducted.	
Interventions undertaken to strengthen and increase domestic tourism by 20% as way of recovering the sector from the negative effects of the COVID-19 pandemic.		National History Exhibition Uganda @60 produced and opened by H.E the President of Uganda on 5th October 2022 at Uganda Museum. More than 10, 000 visitors toured the exhibition. An iconic artifact of one mountain gorilla (Ndahura silverback) designed, constructed and mounted at the National Museum.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	487,142.467	

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	97,956.090	
221001 Advertising and Public Relations	42,784.200	
221002 Workshops, Meetings and Seminars	202,863.430	
221011 Printing, Stationery, Photocopying and Binding	26,000.000	
223001 Property Management Expenses	98,155.491	
223006 Water	20,000.000	
224011 Research Expenses	32,250.000	
225101 Consultancy Services	130,415.600	
227001 Travel inland	244,326.620	
227004 Fuel, Lubricants and Oils	99,707.448	
228003 Maintenance-Machinery & Equipment Other than Transport	8,260.000	
	Total For Budget Output	1,489,861.346
	Wage Recurrent	487,142.467
	Non Wage Recurrent	1,002,718.879
	Arrears	0.000
	AIA	0.000
	Total For Department	1,489,861.346
	Wage Recurrent	487,142.467
	Non Wage Recurrent	1,002,718.879
	Arrears	0.000
	AIA	0.000
Department:003 Wildlife Conservation		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 05020104 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources.		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
Community Wildlife Management Area and Wildlife Sanctuary Regulations developed for all communities to participate in conservation and promote sustainable use of the resources available to them.	Consultant procured to develop regulations for Uganda Wildlife (Community Wildlife Areas and Wildlife Sanctuary); and Uganda Wildlife (Resource Access) under the Uganda Wildlife Act, 2019.	

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

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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		The interests of Uganda presented on 8 global wildlife fora including; the IUCN Africa Protected Areas Congress (APAC), CITES, the World Customs engagements on Illegal Wildlife Trade, 20th Anniversary of African Wildlife Consultative Forum; the 8th Session of the Meeting of the Parties (MOP8) to the African-Eurasian Migratory Waterbird Agreement (AEWA); CMS Sessional Committee; and Regional Wildlife Strategic Plan workshop in Kigali; and GVTC Governing Council.	
Standards and guidelines developed for the implementation of Wildlife Act 2019. All 22 Conservation Areas effectively inspected on a quarterly basis to ensure compliance with Policies and Laws		A total of 21 conservation areas inspected to ensure compliance with Policies and Laws. These include Murchison Falls, Queen Elizabeth, Lake Mburo, Wildlife, Pian Upe, Bugungu, Karuma, East Madi, Kyambura, Kigezi, Katonga, Bwindi Impenetrable NP, Mgahinga Gorilla NP, Kidepo Valley NP and Mount Elgon NP, Matheniko WR, and Bokora WR and Karenga CWA.	
World Wildlife Day celebrated to raise awareness among 1,000,000 Ugandans including the youth, women, and marginalized communities like the Batwa and Karamoja.		World Wildlife Day National celebrations 2023 held in Tororo district on 3rd March 2023 under the theme “Partnerships for Wildlife Conservation”. Activities included Wildlife competitions for Primary, Secondary and Tertiary institutions; Conservation Conference on “Women in STEM”; Public talk on Wildlife Conservation; Crane Festival in Sembabule district.	
All Wildlife Use right holders effectively inspected quarterly to ensure compliance with CITES and wildlife utilisation		Wildlife Use right holders in 29 districts inspected to ensure compliance with CITES and wildlife utilisation. These are; North-Eastern (Kween, Amudat, Nabilatuk, Nakapiripirit, Napak, Kaabong and Karenga) Western (Mubende, Kyenjojo, Hoima, Kikuube and Buliisa), Kyankwanzi, Kiboga, Mpigi, Butambala, Wakiso, Mukono and Luwero, Kyotera, Kabale, Mbarara, Kanungu, Kiruhura and Kasese, Mbale, Tororo, Kamuli and Buikwe.	
Coordination metings held on conservation activities		A total of 16 wildlife conservation policy coordination engagements held on the implementation of the International Union for Conservation of Nature, the Tilenga project well pad fencing design, land take in Murchison Falls NP, the Oil Spill Contingency Plan by Mahathi Infra, ESIA of the Heritage Wildlife Ranch Project and the review of the e-permitting system. Large mammal surveys; infrastructure developments in Protected Areas; Water Resources Development and Management Plans for Sezibwa and Kyoga water catchment zone; support to wildlife conservation and management in western Uganda; oil and gas activities; fencing of oil well pads; sport hunting programme and wildlife ranching; Upgrade of Protected Areas; and Uganda Blue Economy strategy.	

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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

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

20 Acres of Grey Crowned Crane Habitat restored	
Interventions undertaken to strengthen and increase domestic tourism by 20% as way of recovering the sector from the negative effects of the COVID-19 pandemic.	A Primates of Uganda Exhibition running for over 6 months at Uganda Museum.
Affected third parties compensated due to fire destruction of private property and Human Wildlife Conflicts.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	557,135.969
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,514.920
221002 Workshops, Meetings and Seminars	20,045.479
221003 Staff Training	11,970.000
227001 Travel inland	194,849.465
227004 Fuel, Lubricants and Oils	32,700.800
Total For Budget Output	837,216.633
Wage Recurrent	557,135.969
Non Wage Recurrent	280,080.664
Arrears	0.000
AIA	0.000

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

PIAP Output: 05020101 Human-wildlife conflicts managed

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

1,275ha of invasives cleared in in protected areas of Murchison Falls, Kibaale, Katonga, L. Mburo, Semliki, Kidepo Valley, Pian-Upe. Invasive species eradication management strategy developed and implemented.	A total of 1,986.5ha of invasive and exotic species cleared in Wildlife Protected Areas (Katonga WR-264.4ha, KNP- 27ha, Bugungu WR- 48ha, TSWR-21ha, SNP-68.5ha, QENP-470.3ha, LMNP-801.3ha, BINP-23ha, MGNP-36ha, KVNP-62ha, PUWR- 151ha and Ajai-14ha.
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VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 05020101 Human-wildlife conflicts managed			
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage			
416km of Protected area boundary maintained and 315 boundary pillars planted in Karuma WR and Rwenzori Mountains NP. 130 km of boundary marked in Bwindi.		323km of the boundary line was maintained in BINP, SNP, TSWR, MENP, Katonga WR, Kabwoya WR PUWR and KNP. 145 boundary pillars maintained in TSWR-118 and SNP-27.	
Degraded areas restored (250 hectares) in Mt. Elgon NP (40ha along rivers and bamboo zone and 150ha with softwood plantation).		A total of 42ha of the degraded area planted with indigenous tree species in MENP and 482.7ha of the restored area maintained in Mt. Elgon and Kibaale National parks. 200 Uganda kobs were translocated from Kabwoya WR to KVNP.	
Fire management plans (2) reviewed for (softwood and general park management) Fire management and all fire outbreaks managed in Protected Areas. A species reintroduction plan developed and 15 kobs translocated to KVNP.		Fire management plans for TSWR and QENP developed and submitted to Top management for final approval. 200 Uganda kobs were translocated from Kabwoya WR to KVNP	
Statutory instruments developed for creating Katonga, Sango Bay, maramagambo, kangombe & pian Upe National parks in line with National Protected Areas Assessment report (2018).		Stakeholder consultations were done in Masidi, Hoima, Bulisa, Kikube, Kamwenge, Kyegegwa, Rubirizi, Bushenyi, Mitooma and Rukungiri districts to follow. The report from consultations is before Cabinet pending presentation to Parliament.	
Queen Elizabeth Conservation Area Veterinary diagnostic laboratory operationalized. Disease spread and prevention managed.		Veterinary diagnostic laboratory at Queen Elizabeth Conservation Area operationalized and samples processed. 06 routine disease surveillances conducted tin issues of anthrax, rhino reintroduction, Marburg, other bat borne pathogens, chimpanzees in Kibaale NP that presented lesions on themouth/face, loss of hair (alopecia), weight loss and poor appetite among the Kanyanchu group.	
A total of 18,000 patrols conducted to combat wildlife crime in all PAs. Law enforcement equipment and other logistics procured and 800 rangers trained paramilitary skills		16,856 patrols conducted across the country resulting into arrest of 1622 suspects and recovery of 25226 assorted poaching implements and 8,922 kg wildlife and wildlife products.	

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05020101 Human-wildlife conflicts managed	
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage	
<p>Education and awareness campaigns conducted in all areas surrounding protected areas: TV and radio talk shows aired on various media houses and campaigns conducted using the film van airing drama skits and plays to increase conservation awareness</p>	<p>Education and awareness campaigns conducted including 13 TV news features and talk shows; 7 live radio talk shows, 321 radio adverts; Ran 104 recorded conservation awareness messages on 04 radio stations across the country, 92 schools in 20 districts reached out; 03 awareness mobile van campaigns in 20 districts in Eastern, Western and Northern regions reaching out to 288,500 people and 42 schools; 2,002 awareness meetings, 316 outreaches and 275 radio talk shows targeting PA neighboring communities.</p> <p>School conservation program conducted and attracted 13,076 students and teachers and 226 community members.</p> <p>A total of 15 awareness meetings were conducted to Bus operators and communities in crocodile hotspots in the western and central region.</p> <p>A total of mobile health clinics out reaches conducted in communities neighbouring Kibaale NP in 03 districts of Kasese, Kabarore and Kamwenge treating 420 community members; Procured and planted 20 signposts to raise awareness on human crocodil</p>
<p>92km of existing elephant trenches maintained and 5km excavated.</p> <p>61Km of existing electric fence maintained</p> <p>7.3kms of buffalo wall repaired in Mgahinga NP to manage problem animals.</p>	<p>22.9km of the elephant trench excavated in QENP-04km, KNP-14.9km and MFNP-06km.</p> <p>7km of trenches maintained in QENP (6km) and KNP (1km).</p> <p>04km of electric fence constructed in Wangkwar sector and Karuma in MFPA; 102.7 km of electric fence maintained in MFNP-44km and QENP-58.7 km.</p> <p>2,081 metres of Buffalo stonewall were repaired in MGNP</p>
<p>50 Community conservation staff trained in communication skills & public speaking.</p> <p>60 District Vermin Control Officers trained in Human wildlife conflict management practices and</p> <p>Community wildlife scouts supported to operate effectively.</p>	<p>339 scouts from MFNP, MGNP, QENP, KNP, SNP and LMNP trained and equipped with the basic knowledge in problem animal management.</p> <p>15 community scouts in Mgahinga (MGNP), Murchison Falls (MFNP): 03 scout groups involving 50 members refreshed on human wildlife conflict management; 15members of Diima Scout group, 15 members of Nyamahasa Scout group and 20 Members of Jumah Scout group. LMNP: 05 wildlife scouts trained in tour guiding. KVNP: A scouts' verification exercise conducted and the scout database updated. A total of 21 groups composed of 385 scouts registered and inducted on the scout guidelines.</p>

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05020101 Human-wildlife conflicts managed	
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage	
Human Wildlife Conflict victims compensated. 500 copies of the Revenue share guidelines printed and disseminated and Community revenue sharing projects monitored.	Revenue sharing regulations Gazetted and 100 copies printed. Revenue sharing funds worth 3,955,722,602/= disbursed to communities neighbouring QECA, KCA and KVNP. 211 revenue sharing projects e monitored.
A total of 800 rangers recruited and a refresher training for rangers in areas of Command and control, customer care and Research and monitoring. Refresher training for staff in various skills conducted	A total of 868 Rangers recruited and trained. UWA Law Enforcement Training Curriculum Development: A training needs assessment conducted and working with UNODC (United Nations Office on Drugs and Crime), UPDF and UPF, UWA is in the process of developing a Training Curriculum for the Units of Operations, Intelligence and Investigations.150 UWA staff trained in diverse subjects including among others; 47 tourism staff from MECA and LMNP that were trained in customer care, 02 staff trained in MBA from UK,26 staff from MFCA and MECA trained in Result Based management, 09 staff trained in data collection using earth ranger program.
Animal population estimates for key species in the country established: Establish and Monitor elephants, buffaloes and primate distribution/ feeding ranges. Research fund operationalized with 10 projects	Animal population estimates done through Ground animal census in Bugungu Wildlife and Katonga Wildlife Reserve. Aerial survey in TSWR; Crocodile nest assessment in MFNP; Monitoring of key wildlife species in all PAs using various monitoring systems including earth ranger, SMART, ODK and RBDC; 26 gorilla families in Bwindi Mgahinga Conservation Area, 02 golden monkey groups in Mgahinga Gorilla National Park and 04 families of Chimpanzees in Kibale National Park and Kyambura WR were monitored. 36 rhino at Ziwa Rhino Sanctuary were monitored and reported healthy. 02 more giraffe were born in LMNP making the number 51. Giraffe population in PUWR stands at 38.
220km Roads, tracks and trails network maintained in all PAs. 2,000km of existing board walks, maintained. Tourist facilities such as low cost accommodation, multi-purpose centers maintained	12,142km of trails, 573km of tracks and 412.5km of roads maintained. 3 bridges and boardwalks installed in Kyambura gorge. 12 Campsites, all guest houses, Visitor Information Offices and Offices and other facilities maintained to improve on visitor satisfaction. 04 water borne toilets constructed in QENP, MFNP, KVNP and MENP.

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 05020101 Human-wildlife conflicts managed			
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage			
Fully-fledged customer service centres established and operational at UWA HQs, Sheraton and in QENP, RMNP, MFNP, KNP and BINP		The UWA H/Q customer service centre improved with installation and operationalization of a queuing machine. This has helped to reduce on customer complaint and waiting time, keeping the queues organized and improved reservations staff efficiency. Commissioned and operationalized the Kampala information Tourism Centre at Sheraton.	
Digital marketing campaigns and promotions, social media management and engagement, Google Ads and other digital spots conducted Professional videographer hired Participate in selected international and regional Expos.		Digital marketing campaigns and promotions conducted leading to achievement of UWA social media followings of 360,500.	
Business and Investment Plan and Guidelines for managing facilities developed and all concessions agreements for compliance and new concessions established.		The Guidelines for managing facilities drafted and undergoing review. 10 new sites for the proposed new concessions were approved by the BoT and forwarded to Solicitor General for clearance. Completed site selection and delineation for the14 new sites for 4 QECA, 2MFNP, 2 KNP, 2 KVNP and 2 MENP. Renewal of Adman source was approved by CC	
Teryet high altitude training facility designs and BOQs developed			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
263402 Transfer to Other Government Units		67,868,435.010	
Total For Budget Output		67,868,435.010	
Wage Recurrent		0.000	
Non Wage Recurrent		67,868,435.010	
Arrears		0.000	
AIA		0.000	
Budget Output:120024 Uganda Wildlife Conservation Education and awareness services (UWEC)			

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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	
Outreach and Onsite Conservation Education Programs conducted in schools and communities across the country.	Wildlife heritage conservation education conducted covering 18 schools and 3,682 learners through; 2 community outreaches in Mbarara and Makanaga Wetland Ecotourism site, a teachers’ workshop, a Conservation Education booklet (Volume One) which was produced and 255 copies distributed. Three (03) wildlife clubs established in schools. A total of 5 animal exhibits regreened (Rhino, Kidepo Valley, Elephant, Cheetah and Shoebill Stork)
A total of 300,000 visitors (200,000 learners and 100,000 community groups) hosted at UWEC.	Guided conservation education tours conducted for 408,839 visitors at UWEC. A total of 4,016 institutions of learning engaged in general guided tours and 38 interns enrolled at UWEC and trained in conservation education.
Maintenance of 260 individual animals (60 species) and Wildlife animal rescue (at least 90% of all reported animal rescue cases), rehabilitation and maintenance of 260 individual animals (60 species) done at UWEC.	A total of 503 individual animals (63 species) maintained, fed and veterinary care provided at UWEC in Entebbe. 3 new animal species acquired through community rescues (Giant eagle owl, Debrazer monkey and a reed buck). Responded to 100% rescue calls (60 animals) in and around Entebbe. 21 animals rehabilitated at UWEC. Health checks conducted, deworming done for 4 chimpanzees, 10 lions, 2 Cheetahs, 2 Hyenas and 1 Giant Eagle Owl has been done. A total of 710 pets vaccinated during the veterinary camp.
Animal breeding of Ostriches, amphibians, parrots, peafowls, laboratory rats, guinea fowls, rabbits, shoebill storks, Grey-crowned cranes, rhino, and giraffe done to ensure that their populations, and ecosystems thrive.	Captive births realized including 1 zebra, 1 Uganda Kob, 9 bunnies and 1 ankole calf. Leopard tortoises, bell hinged tortoise and grey crane.
Salaries and staff welfare managed.	A total of 23 Staff trained in Monitoring & Evaluation basic practices, zoo management, communication skills and Continuous Professional Development. Animal health and maintenance staff provide with PPEs to improve protection.

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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		
Conservation Education extension services provided	Two Conservation Education booklets developed and produced. A total of 755 copies distributed in 18 schools in West Nile, South Western and Eastern regions. Thematic guided tours conducted for 147 schools reaching out to (8,401 learners) Veterinary camp conducted in Entebbe municipality as a way of veterinary extension service.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
263402 Transfer to Other Government Units	7,133,615.974
Total For Budget Output	7,133,615.974
Wage Recurrent	0.000
Non Wage Recurrent	7,133,615.974
Arrears	0.000
AIA	0.000
Total For Department	75,839,267.617
Wage Recurrent	557,135.969
Non Wage Recurrent	75,282,131.648
Arrears	0.000
AIA	0.000

Development Projects

Project:1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)	
Budget Output:120013 Cultural Heritage Sites Development and Maintanance	
PIAP Output: 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu	
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage	
Nomination dossier and management plans for Lake Victoria Geometric Rock Art sites on the trans-national serial nomination of Kenya, Tanzania, and Uganda completed. The Dossier will be submitted to UNESCO for World heritage enlisting.	A comparative analysis done and report drafted for the Rock Art Dossier in the Lake Victoria region of Kenya, Tanzania and Uganda. The comparative analysis will inform the readiness of the submissions to UNESCO. Once the nominations are done, the sites shall increase tourism influx to this region.

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)			
PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained			
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage			
Mugaba place - Mbarara amphitheatre and 4 sculptures constructed. Monitoring and supervision of works and security and maintenance of the site done.		Mugaba Palace renovations completed (paving, landscaping and filling of the amphitheatre space, constriction of short walls, cutting of roads, installation of three power-phased line and constriction of sculptures). The Mugaba cultural heritage site will be open for domestic and international tourists. The host communities will benefit through sale of their handicraft and souvenirs as well as direct employment.	
Mugaba Palace landscaping and beautification completed. The Mugaba Palace cultural heritage site is an addition to the South-Western tourism circuit with benefits of jobs, conservation and equity.		Mugaba Palace landscaped and beautified.	
Uganda's cultural heritage sites branded and marketed through production of 10,000 brochures, and a 5-minute documentary and their promotion in international and domestic expos leading to increased tourism opportunities, jobs and improved livelihoods.		A reconnaissance study conducted and the sites that require promotional documentaries and brochures profiled and recorded by MTWA and UBC. An MOU drafted for this activity.	
Kikorongo Equator Monument site developed into a competitive tourist attraction to contribute to tourism.		Designs, plans and BOQs developed and approved for the Kikorongo Equator Monument. Contractor procured to develop Kikorongo Equator Monument into a competitive tourist attraction to contribute to tourism.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,650.000
224011 Research Expenses		2,700.000
225201 Consultancy Services-Capital		46,560.000
225204 Monitoring and Supervision of capital work		84,115.000
227001 Travel inland		18,650.000
227004 Fuel, Lubricants and Oils		8,600.000
313139 Other Structures - Improvement		1,137,225.185
Total For Budget Output		1,299,500.185
GoU Development		1,299,500.185
External Financing		0.000
Arrears		0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)		
	<i>AIA</i>	0.000
	Total For Project	1,299,500.185
	GoU Development	1,299,500.185
	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		
Project deliverable coordinated, supervised and monitored and Source of the Nile tourist arrivals data collection and processed on a quarterly basis and dis-aggregated by gender. Staff trained in tourism product development.	Monitoring and supervision conducted and Source of the Nile project performance report FY 2021/22 produced and disseminated. Source of the Nile visitor data collected and processed.	
Source of Nile Resettlement Action Plan produced (Cadastral and property surveys and valuation, compensation eligibility determination; resettlement; site selection; Social Services; sensitization of PAPs, implementation schedule, Socio-economic studies).	A consultant procured for the SON development Resettlement Action Plan (Cadastral and property surveys & valuation, compensation eligibility determination; resettlement, PAPs, implementation schedule, Socio-economic studies). EoI evaluations done and the request for proposal published. The Regulatory Impact Assessment report drafted for Source of the Nile (SON).	
Kitagata hot springs (in Sheema District) developed into an internationally competitive eco adventure tourism park. This will be a model tourism product to demonstrate the business model to the private sector to attract investment into the development	Kitagata hot springs phase II designs and BOQs prepared and approved. Contractor procured to develop Kitagata hot springs into an internationally competitive eco adventure tourism park. Once developed, this will be a model tourism product to demonstrate the business model to the private sector to attract investment into the development.	
A Station Wagon motor vehicle and two motorcycles procured to facilitate implementation of activities.	Contract awarded for the supply of a Station Wagon motor vehicle and two motorcycles to facilitate implementation of activities.	
A modern Pier constructed at the Source of the Nile to promote tourism.	Source of the Nile modern pier designs submitted and approved by Jinja city.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
225203 Appraisal and Feasibility Studies for Capital Works	256,383.600	

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1701 Development of Source of the Nile (Phase II)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
225204 Monitoring and Supervision of capital work	174,042.506
Total For Budget Output	430,426.106
GoU Development	430,426.106
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	430,426.106
GoU Development	430,426.106
External Financing	0.000
Arrears	0.000
AIA	0.000

SubProgramme:03 Regulation and Skills Development

Sub SubProgramme:01 Policy, Planning and Support Services

Departments

Department:001 Administrative and Support Services

Budget Output:000001 Audit and Risk Management

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

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

Audit execution/ inspections and reviews done	Audit execution/ inspections and reviews done
Quarterly Internal Audit Reports produced.	Three Internal Audit Reports produced.
Payroll and pension Internal Audit Reports produced.	Payroll and pension Internal Audit Reports produced.
Continuing Professional Education (CPD/CPE) /Trainings done.	
International Relations Committee meetings attended.	

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211101 General Staff Salaries			20,234.269
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			20,000.000
221002 Workshops, Meetings and Seminars			4,000.000
227001 Travel inland			51,603.530
227004 Fuel, Lubricants and Oils			9,784.794
	Total For Budget Output		105,622.593
	Wage Recurrent		20,234.269
	Non Wage Recurrent		85,388.324
	Arrears		0.000
	AIA		0.000
Budget Output:000005 Human Resource Management			
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators			
Ministry training plan implemented.	Ministry training plan implemented and 8 staff supported to undertake courses.		
Human Resource support supervision extended to Ministry Agencies of UWA, UWRTI,UWEC & UHTTI	Human Resource support supervision extended to Ministry Agencies of UWA, UWRTI,UWEC & UHTTI. UHTTI restructuring operationalized and verification of staff finalized.		
Staff workplace attendance managed	Staff attendance monitored.		
New staff inducted and settling in allowances paid, Staff availed with up to date identity cards.	7 New staff inducted and settling in allowances paid. 36 Staff availed with up to date identity cards.		
Provision for Incapacity, Death Benefits & Funeral expenses for employees and close relatives.	4 staff supported with incapacity, Death Benefits & Funeral expenses.		
IPPS recurrent services facilitated.	IPPS serviced and utilized.		
Pension and Gratuity recipients paid by the 28th day of the month. Verification of Pensioners carried out.	Pension and Gratuity recipients paid by the 28th day of the month. Verification of Pensioners carried out.		

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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

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

Staff salaries paid by the 28th day of the month.	Staff salaries paid by the 28th day of the month.
Service delivery standards for the Tourism Development programme developed and disseminated.	Service delivery standards for the Tourism Development programme drafted.
Rewards and sanctions training committees facilitated.	Rewards and sanctions training committees operationalized.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	37,200.316
212103 Incapacity benefits (Employees)	8,922.600
221002 Workshops, Meetings and Seminars	48,250.000
221003 Staff Training	155,550.000
221016 Systems Recurrent costs	22,500.000
227001 Travel inland	52,036.000
273102 Incapacity, death benefits and funeral expenses	5,800.000
273104 Pension	424,890.711
Total For Budget Output	755,149.627
Wage Recurrent	37,200.316
Non Wage Recurrent	717,949.311
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

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

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

Postage and Courier services provided including Receipt of incoming mails, dispatch of outgoing mails, and file routing to action officers.	Postage and Courier services provided including Receipt of incoming mails, dispatch of outgoing mails, and file routing to action officers.
Organization of MTWA Registries and File Census conducted.	Organization of MTWA Registries and File Census conducted.

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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

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

Support supervision provided to Ministry affiliated Registries.	Support supervision provided to UWRTI and UWEC.
Records Management Services including file opening and document classification provided.	Records Management Services including file opening and document classification provided.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	40,669.698
222002 Postage and Courier	21,753.962
227001 Travel inland	29,895.327
Total For Budget Output	92,318.987
Wage Recurrent	40,669.698
Non Wage Recurrent	51,649.289
Arrears	0.000
AIA	0.000

Budget Output:000034 Education and Skills Development

PIAP Output: 05010201 HTTI curriculum revised and implemented

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

Skilling done through apprenticeship program as well as Specialized trainings in Tourism including Trainings of museologists, museography, curatorship and heritage experts.	Workplan and concept produced to guide the program to skill Ugandans through apprenticeship program as well as Specialized trainings in Tourism.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221003 Staff Training	175,741.832
Total For Budget Output	175,741.832
Wage Recurrent	0.000
Non Wage Recurrent	175,741.832
Arrears	0.000
AIA	0.000

Budget Output:000058 Stakeholder Management

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators			
Programme undertakings monitored and implemented.		Workplan and concept produced to guide the program to skill Ugandans through apprenticeship program as well as Specialized trainings in Tourism.	
Stakeholders including the private Sector, Parliament, MoFPED, Boards, Cabinet, CSOs, Investors, Cultural Institutions and other MDAs engaged and familiarization conducted to appreciate Tourism issues.			
Tourism Development programme stakeholder engagements undertaken to strengthen and increase domestic tourism by 20% as way of recovering the sector from the negative effects of the COVID-19 pandemic.		Tourism Development programme stakeholder engagements undertaken to strengthen and increase domestic tourism.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		25,609.042	
221001 Advertising and Public Relations		6,066.000	
221002 Workshops, Meetings and Seminars		45,203.770	
227001 Travel inland		95,357.288	
Total For Budget Output		172,236.100	
Wage Recurrent		25,609.042	
Non Wage Recurrent		146,627.058	
Arrears		0.000	
AIA		0.000	
Budget Output:120007 Support Services			
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators			
Strategic policy guidance provided, national meetings attended by both the technical and political leadership, Emoluments provided for Ministers.		Strategic policy guidance provided, national meetings attended by both the technical and political leadership, Emoluments provided for Ministers.	
Enhanced Performance and efficiency of ICT equipment. ICT services streamlined to better support the Tourism Development Programme performance. Online documentation and Tourism Information repository done.		Enhanced Performance and efficiency of ICT equipment. ICT services streamlined to better support the Tourism Development Programme performance. Online documentation and Tourism Information repository done.	

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.	
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators	
Telecommunications services provided. Antivirus software provided. Website and Email Hosting services provided. Maintenance, Servicing of ICT Equipment conducted and DSTV Subscription paid.	Telecommunications services provided. Antivirus software provided. Website and Email Hosting services provided. Maintenance, Servicing of ICT Equipment conducted and DSTV Subscription paid.
Procurement processes conducted. Support supervision on procurement processes for MTWA Agencies provided. Contracts and Evaluation Committees facilitated. Disposal of Assets undertaken. Liaison with PPDA.	Procurement processes conducted. Support supervision on procurement processes for MTWA Agencies provided. Contracts and Evaluation Committees facilitated. Disposal of Assets undertaken. Liaison with PPDA.
Financial reports prepared and submitted (Final Accounts, six and nine months Accounts). Supervision and oversight done for NTR collecting Agencies (UWA, UWEC, UWRTI& UHTTI). Accountabilities collected and filed. Annual Board of Survey conducted.	Nine months Financial reports prepared and submitted to MoFPED. Supervision and oversight done for NTR collecting Agencies (UWA, UWEC, UWRTI& UHTTI). Accountabilities collected and filed.
Subscriptions paid to ACCA & ICPA(U) Membership. Statutory Audits completed. IFMS recurrent services provided.	Statutory Audits FY 2021/22 completed. IFMS recurrent services provided.
Monitoring and support supervision provided in the use of MTWA's fixed Assets.	Monitoring and support supervision provided in the use of MTWA's fixed Assets.

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.	
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators	
Ministry fleet maintained with 95% of the fleet in good working condition. Fuel provided to facilitate activity implementation.	Ministry fleet maintained and fuel provided to facilitate activity implementation.
Top and Executive Management engagements facilitated	18 Top and Executive Management engagements held.
Administrative expenses including rent, utilities; Printing, Stationery, Photocopying and Binding services. Cleaning and Sanitation services for the Headquarters, the National Museum and regional Museums provided.	Administrative expenses including rent, utilities; Printing, Stationery, Photocopying and Binding services. Cleaning and Sanitation services for the Headquarters, the National Museum and regional Museums provided.
Guards and Security Services provided.	Guards and Security Services provided for MTWA office premises and leadership.
Staff transport allowances and office Imprest paid.	Staff facilitated with transport to workplace and office imprest.
Oversight and support supervision done for vote interventions and affiliated Agencies of UWA,UWEC,UHTTI and UWRTI.	Oversight and support supervision done for vote interventions and affiliated Agencies.
Strategic policy guidance provided, national meetings attended by both the technical and political leadership, Emoluments provided for Ministers.	Strategic policy guidance provided to departments and Agencies.
Enhanced Performance and efficiency of ICT equipment. ICT services streamlined to better support the Tourism Development Programme performance. Online domestic tourism documentation and Tourism Information repository done; Security framework updated.	ICT services provided to MTWA departments.
Media and ministry public relations services provided including preparation of supplements and press briefings; Quarterly Media Round table engagements held; Ministry of Tourism, Wildlife, and Antiquities domestic tourism branding and photobook compiled.	Media and ministry public relations services provided and PR officers in MDAs trained on Tourism promotion and communication as well the impact of negative communication on tourism.

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	446,057.438	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	499,440.326	
221001 Advertising and Public Relations	196,400.405	
221002 Workshops, Meetings and Seminars	88,810.536	
221003 Staff Training	11,126.500	
221009 Welfare and Entertainment	129,880.000	
221011 Printing, Stationery, Photocopying and Binding	106,516.018	
221016 Systems Recurrent costs	15,000.000	
222001 Information and Communication Technology Services.	127,258.400	
223003 Rent-Produced Assets-to private entities	884,020.242	
223004 Guard and Security services	71,337.068	
225204 Monitoring and Supervision of capital work	15,000.000	
227001 Travel inland	1,131,951.189	
227004 Fuel, Lubricants and Oils	183,757.938	
228001 Maintenance-Buildings and Structures	22,139.000	
228002 Maintenance-Transport Equipment	147,426.800	
Total For Budget Output		4,076,121.860
Wage Recurrent		446,057.438
Non Wage Recurrent		3,630,064.422
Arrears		0.000
AIA		0.000
Total For Department		5,377,190.999
Wage Recurrent		569,770.763
Non Wage Recurrent		4,807,420.236
Arrears		0.000
AIA		0.000
Department:002 Policy Research and Planning		
Budget Output:000006 Planning and Budgeting services		

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05010601 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources.	
Programme Intervention: 050106 Strengthen/develop the legal and policy framework and mechanisms to ensure decent working conditions in the industry so as to reduce incidences of exploitation	
Ministerial Policy Statement for FY2023/24 produced and 150 copies printed and disseminated.	Ministerial Policy Statement for FY2023/24 produced and 150 copies printed and disseminated.
Quarterly Tourism Development Programme and Vote 022 Monitoring and Evaluation undertaken and reports produced to inform submissions to MoFPED and OPM.	Vote 022 budget Execution reports FY 2022/23 (q1 and q2) prepared and shared with MoFPED and the MTWA Executive Committee.
Undertake Field visits to sites and activities. Prepare quarterly Vote 022 monitoring reports. Staff capacity enhancement and training conducted. Staff capacity enhancement and training conducted in the areas of Planning, Budgeting, project appraisal, r	30 staff of MTWA Agencies and Departments trained in the areas of Planning, M&E and Budgeting. Vote 022 q1 and q2 monitoring and budget execution reports produced and disseminated.
10 Development project Proposals developed and submitted to the Development Committee of MoFPED	4 Development project Proposals developed and submitted to the Development Committee of MoFPED including Mt. Elgon Tourism Infrastructure Development Project at Prefeasibility, Development of water-based Eco-adventure tourism parks at Feasibility stage, UWEC infrastructure Development project at profile stage and Mitigating Human-Wildlife Conflicts at feasibility stage and code assigned.
Cabinet Decisions Implementation monitored and returns filed quarterly.	3 Cabinet Decisions Implementation monitoring reports produced and returns made to Cabinet Secretariate.
4 sector policies reviewed and updated. MTWA Strategic Plan designed, 500 copies printed and disseminated. Tourism Development Programme Implementation Action Plan for NDP III designed, copies printed and disseminated.	MTWA Strategic Plan produced and designed.
Domestic tourism promotion planning and data collection conducted. Stakeholder engagements conducted on Planning and Budgeting issues.	Domestic tourism promotion planning and data collection conducted. Stakeholder engagements conducted on Planning and Budgeting issues.

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211101 General Staff Salaries			88,756.140
221001 Advertising and Public Relations			2,099.999
221002 Workshops, Meetings and Seminars			133,161.458
221011 Printing, Stationery, Photocopying and Binding			22,917.516
225203 Appraisal and Feasibility Studies for Capital Works			15,000.000
227001 Travel inland			343,851.000
227004 Fuel, Lubricants and Oils			102,413.062
Total For Budget Output			708,199.175
Wage Recurrent			88,756.140
Non Wage Recurrent			619,443.035
Arrears			0.000
AIA			0.000
Budget Output:000027 Programme Working Group Secretariat Services			
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators			
Program Working Group, Sub-groups and technical working committee meetings held.		11 Program Working Group, Sub-groups and technical working committee meetings held.	
Familiarization engagements conducted for members of the Tourism Programme Working Group to have them appreciate opportunities and issues.		A PWG Familiarization trip conducted for members of the Tourism Programme Working Group to have them appreciate opportunities and issues in the Eastern region.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221002 Workshops, Meetings and Seminars			152,405.379
227001 Travel inland			23,233.467
227004 Fuel, Lubricants and Oils			9,735.000
Total For Budget Output			185,373.846
Wage Recurrent			0.000
Non Wage Recurrent			185,373.846

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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

Budget Output:120011 Tourism Statistics and Research

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

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

4 Quarterly Hotel and Accommodation Statistics Survey Reports	A total of 2 Quarterly Hotel and Accommodation Statistics Survey Report produced for the period July - December 2022.
Tourist Expenditure and Motivation survey Report Produced	Tourist Expenditure and Motivation survey Report Produced
Implementation of decentralized system of immigration data capture	Decentralized system of immigration data capture implemented and monitored for major border posts.

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

Item	Spent
224011 Research Expenses	727,412.263
227001 Travel inland	43,740.000
Total For Budget Output	771,152.263
Wage Recurrent	0.000
Non Wage Recurrent	771,152.263
Arrears	0.000
AIA	0.000
Total For Department	1,664,725.284
Wage Recurrent	88,756.140
Non Wage Recurrent	1,575,969.144
Arrears	0.000
AIA	0.000

Development Projects

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

Budget Output:000003 Facilities and Equipment Management

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1609 Retooling of Ministry of Tourism, Wildlife and Antiquities			
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators			
ICT equipment and software procured including a Centralised Power Backup for MTWA Headquarters, 1 printer, antivirus, firewall software and 10 computers.		Network server, Centralized power supply, and 10 computers supplied and installed.	
Office equipment and furniture procured including Heavy duty shredders, binding machines, trolleys chairs, tables and bookkeeping shelves.		Office equipment and furniture supplied including 3 Heavy duty shredders, 2 perforating machines, 4 water dispensers, 1 fridge, 16extension cables, 47 square meters of blinds, 6 filing cabinets, 3 chairs, 3 bookshelves, one set of 4-seater workstation.	
Monitoring and supervision conducted and reports produced.		Retooling project activity implementation monitored and supervised. Oversight and guidance provided in implementation of Vote’s development projects.	
A Motor vehicle (station wagon) procured and delivered to facilitate oversight of tourism promotion and heritage conservation intervention across the country.		Contract awarded for the supply of a Station Wagon motor vehicle to facilitate oversight of tourism promotion and heritage conservation intervention across the country.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221008 Information and Communication Technology Supplies.		124,555.254	
221012 Small Office Equipment		6,961.500	
225204 Monitoring and Supervision of capital work		37,130.000	
312235 Furniture and Fittings - Acquisition		21,500.000	
Total For Budget Output		190,146.754	
GoU Development		190,146.754	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Budget Output:120031 Tourism information Management System services (TIMS)			
PIAP Output: 05010602 Tourism Information Management System developed			
Programme Intervention: 050106 Strengthen/develop the legal and policy framework and mechanisms to ensure decent working conditions in the industry so as to reduce incidences of exploitation			
Twenty (20) Tablets procured for real-time data collection and the Tourism Information Management System (TIMS) operationalised.		Specifications prepared and procurement conducted for the supplier of Twenty (20) Tablets for real-time data collection on tourism performance.	

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1609 Retooling of Ministry of Tourism, Wildlife and Antiquities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
225204 Monitoring and Supervision of capital work	25,000.000
Total For Budget Output	25,000.000
GoU Development	25,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	215,146.754
GoU Development	215,146.754
External Financing	0.000
Arrears	0.000
AIA	0.000

Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums

Departments

Department:002 Tourism

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

PIAP Output: 05010201 HTTI curriculum revised and implemented

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

Students entry and exit efficiently managed, 250 new students enrolled, Semester examinations administered to all (100 percent) of the students, 13th Graduation ceremony conducted and 90 percent of students who complete training graduate.	NA
Training and assessment conducted for 600 at UHTTI Hospitality and Tourism Students trained Conduct at least one academic trip/tour per program per semester 100% of students on Internal placements for practical training attached	NA

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

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).			
Continuous Assessment for 100% of the students conducted, placements sourced, attach and supervise 100% of all students on Industrial Training; practical trainings conducted.	NA		
PIAP Output: 05010202 Students enrolled at Uganda Hotel and Tourism Training Institute (UHTTI)-Jinja			
Programme Intervention: 050102 Implement the tourism curriculum at the Uganda Hotel and Tourism Training Institute (HTTI).			
Cleaning materials and tools for the hostels procured. Students Clinic adequately stocked with drugs.	Cleaning materials and tools for the hostels procured and students accommodated. Students Clinic adequately stocked with drugs.		
Institute infrastructure and equipment maintained: Carry out general repairs and maintenance - Civil, Electrical, Plumbing and other repairs; Carry out repair and maintenance of Institute equipment	Institute infrastructure and equipment maintained.		
Applied research conducted on Busoga region cuisines and cooking handbook produced. This will be an addition to the culinary Tourism in the country.	Applied research conducted on Busoga region cuisines and cooking handbook produced.		
PIAP Output: 05010501 Students enrolled at Uganda Hotel and Tourism Training Institute (UHTTI)-Jinja			
Programme Intervention: 050105 Provide tailor-made training for actors across the entire tourism value chain.			
Students welfare managed, Procure food stuffs and feed an average of 600 students per semester, Pay monthly rent for students hostels, Facilitate students extracurricular activities and competitions, Provide uniforms to 250 new students.	A total of 626 students managed and fed, rent paid for students hostels, extracurricular activities and competitions provided.		
Institute marketed and corporate image promoted to increase Hotel business by 20% and student enrollment by 5% through Re-branding, Radio Adverts, Talk shows, Television Adverts, Exhibitions, Marketing campaigns and printing of promotional material.	UHTTI services promoted and marketed through advertising in 4 print media, career guidance magazine and domestic tourism promotion campaigns. Participated in the NCHE exhibition where over 500 brochures were given out as well career guidance events in schools including St.Kalemba SS in Kayunga and Holy Cross SS in Jinja where a total of 1000 students were reached.		
Training Hotel operated and managed efficiently: Procure guest foods and beverages, guest rooms supplies, cleaning materials to facilitate business.	UHTTI training application operated and achieved 33% average room occupancy rate.		

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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.			
A total of 250 new students enrolled at UHTTI. Graduation of students conducted.		Students entry and exit efficiently managed, 250 new students enrolled. 223 students graduated including 85(38%) male nd 138(62%) female. A new program (diploma in culinary arts) developed and shared with Kyambogo University-Department of Hotel and Institutional Catering for review prior to submission to National Council for Higher Education (NCHE) for accreditation. Continuous Assessment for 97% of the students conducted. A total of 405 UHTTI students placed on Internship as part of practical learning and assessment and 100% of all students on internship supervised; practical trainings conducted. Busoga Cuisine Cook book developed. Job descriptions for the 157 approved positions developed and approved by the Board of Directors. Cleaning materials and tools for the hostels procured. Students Clinic adequately stocked with drugs.	
Maintenance, Training (theory, practicals, and field tours), field attachment and assessment (examinations, coursework) conducted for all the 600 UHTTI students in year 2022/23.		Eight (8) academic trips conducted for students of courses in Hotel Management, Hotel Operations, as well as Pastry and Bakery. All the 140 staff paid monthly salaries by the 28th day of the month, facilitated with break teas and Lunch; and 12 new staff recruited at UHTTI.	
Training tools, infrastructure and equipment provided including assorted furniture, fittings and fixtures for application hotel, classrooms, and training labs. 50 desktop computers procured.		UHTTI training infrastructure improved with new training tools including 6 pieces of white boards 4 sets of sofa set, 10 complete sets of desktops, 01Data Server.	
The training Hotel efficiently and effectively operated.		The training Hotel efficiently and effectively operated and a cumulative total of Ushs 435,098,913 generated by the UHTTI hotel.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
263402 Transfer to Other Government Units			4,701,323.510
Total For Budget Output			4,701,323.510
Wage Recurrent			0.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	4,701,323.510
	Arrears	0.000
	AIA	0.000
	Total For Department	4,701,323.510
	Wage Recurrent	0.000
	Non Wage Recurrent	4,701,323.510
	Arrears	0.000
	AIA	0.000

Department:003 Wildlife Conservation

Budget Output:120027 Wildlife Research and Training Services (UWRTI)

PIAP Output: 05010502 Students enrolled at Uganda Wildlife Research Training Institute (UWRTI)

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

Facilitate 2 students co curricular activities, procure student uniforms, Provide Meals for 258 students; Install GIS Labaratory with 7 computers.	Co-curricular (inter-house competitions) conducted and 50 sets(pair of uniform and T-shirts) supplied for students. 258 students maintained and trained.
Field Practical Training, field attachment and internships conducted for 240 students in different Wildlife -based organizations. 45 field based practical lessons conducted.	A total of 90 field-based practical trainings executed successfully in the 4 programs and 192 students attached for internship in different wildlife- based organisations.
A total of 100 new students enrolled at UWRTI.11th Graduation ceremony held for graduation of 158 students.	
Training materials and equipment provided including 4Telescopes, 2 projectors, 5 GPS, 30 timers for counting birds and animals, 20 compasses, 20 binoculars, 20 plant presses, 1 stretcher bed, 10 walk talkies, and 1 water testing kit.	50 pairs of uniforms supplied to students
UWRTI Visibility promoted through exhibitions, adverts, media, internet, website, community outreaches and radio talk shows.	UWRTI Visibility promoted through an advert that was run in the newvision, social media, and conducted 2 radio talk shows. Two sign posts installed.
Wildlife Research studies designed and conducted on the on invasive species; Management and publication of the Uganda Wildlife Research Journal; Conduct Ecological Monitoring of water birds along Kazinga Channel and lake Munyanyange.	Designed 2 research projects on the invasive species and one on Environmental, Education, negotiated access Alternative Livelihoods and Decentralized co-management (ENAD). Three research Ethics committee meeting held.

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05010502 Students enrolled at Uganda Wildlife Research Training Institute (UWRTI)		
Programme Intervention: 050105 Provide tailor-made training for actors across the entire tourism value chain.		
Renovation of the main administration building, the parking area and the multi-purpose hall; Installation of 10 solar panels in the institution.	The main administration building and the multi-purpose hall renovated and 10 solar panels installed at the institution.	
Students welfare managed: Examination registration fees paid for 258 students; Short course programmes in tour guiding designed and conducted. Procure 100 Library reading materials Guide books, text books in the different disciplines.	248 students were registered and examined. Two research advisory committee meetings held.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
263402 Transfer to Other Government Units	2,576,655.533	
	Total For Budget Output	2,576,655.533
	Wage Recurrent	0.000
	Non Wage Recurrent	2,576,655.533
	Arrears	0.000
	AIA	0.000
	Total For Department	2,576,655.533
	Wage Recurrent	0.000
	Non Wage Recurrent	2,576,655.533
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	95,486,344.830
	Wage Recurrent	1,986,208.382
	Non Wage Recurrent	91,292,967.550
	GoU Development	2,207,168.898
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Quarter 4: Revised Workplan

Annual Plans			Quarter's Plan			Revised Plans		
Programme:05 Tourism Development								
SubProgramme:01								
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums								
Departments								
Department:002 Tourism								
Budget Output:120012 Tourism Investment, Promotion and Marketing								
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns								
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:								
Effective Participation in International Tourism Policy Engagements by paying Membership to UNWTO and participating in programmed activities								
4 Monitoring reports on tourism product development and investment promotion produced			4 Monitoring reports on tourism product development and investment promotion produced			4 Monitoring reports on tourism product development and investment promotion produced		
Culinary tourism study conducted and report produced			Culinary tourism study conducted and report produced. Tourism regulatory framework review and improved.			Culinary tourism study conducted and report produced. Tourism regulatory framework review and improved.		
World Tourism Day 2022 celebrated with a Conference, news supplements, festival, exhibition and Tourism promotional drive								
4 Domestic tourism awareness drives (Tulambule) undertaken to highlight the touristic potential of Uganda as a preferred tourist destination highlighting the Karamoja region, Eastern, West Nile and Northern Uganda.			Domestic tourism awareness drive (Tulambule) undertaken to highlight the touristic potential of Uganda as a preferred tourist destination highlighting the Karamoja region, Eastern, West Nile and Northern Uganda.			Domestic tourism awareness drive (Tulambule) undertaken to highlight the touristic potential of Uganda as a preferred tourist destination highlighting the Karamoja region, Eastern, West Nile and Northern Uganda.		
Technical Support provided to the organization of 4 local tourism awards, festivals and events for tourism promotion. Coordination of Uganda Martyrs Day celebrations.								

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Uganda Tourism sector represented at EAC sectoral meetings and participation in promotional and marketing activities.	Uganda Tourism sector represented at EAC sectoral meetings and participation in promotional and marketing activities.	Uganda Tourism sector represented at EAC sectoral meetings and participation in promotional and marketing activities.
Tourism development Bilateral partnerships implemented through exchange programs with Partner States of (OIC, UAE, Tanzania, Burundi, South Africa, Congo and Others) and Uganda represented in 2 international markets promoting and Leisure and MICE tourism		
Support local government capacity building and decentralization of tourism by Developing and disseminating the national tourism decentralization, planning and development, capacity building strategy for the local governments and other stakeholders	Support local government capacity building and decentralization of tourism by Developing and disseminating the national tourism decentralization, planning and development, capacity building strategy for the local governments and other stakeholders	Support local government capacity building and decentralization of tourism by Developing and disseminating the national tourism decentralization, planning and development, capacity building strategy for the local governments and other stakeholders
Uganda Martyrs Day Celebrations supported and Coordinated	Uganda Martyrs Day Celebrations supported and Coordinated	Uganda Martyrs Day Celebrations supported and Coordinated
Development of 1 Tourism Development Area plan of North Western Regions of Uganda Supported.		
6 cities supported to profile, develop and promote tourism and prepare tourism development plans in line with Tourism Development Area (TDA) approach. They are Kampala, Mbale, Gulu, Arua, Mbarara and Fort Portal.	6 cities supported to profile, develop and promote tourism and prepare tourism development plans in line with Tourism Development Area (TDA) approach. They are Kampala, Mbale, Gulu, Arua, Mbarara and Fort Portal.	6 cities supported to profile, develop and promote tourism and prepare tourism development plans in line with Tourism Development Area (TDA) approach. They are Kampala, Mbale, Gulu, Arua, Mbarara and Fort Portal.

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Interventions undertaken to strengthen and increase domestic tourism by 20% as way of recovering the sector from the negative effects of the COVID-19 pandemic.	Interventions undertaken to strengthen and increase domestic tourism by 20% as way of recovering the sector from the negative effects of the COVID-19 pandemic.	Interventions undertaken to strengthen and increase domestic tourism by 20% as way of recovering the sector from the negative effects of the COVID-19 pandemic.
<i>Develoment Projects</i>		
N/A		
SubProgramme:02		
Sub SubProgramme:01 Policy, Planning and Support Services		
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		
Project:1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)		
Budget Output:120010 Product Modernization and Development		
PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
Rwenzori tour and guides capacity needs assessment done and report produced. A total of 100 mountaineering porters, guides and service providers mainly from the Rwenzori host communities trained to improve their services and participation in tourism.		
Tourist facilities (rescue and first aid block; dining structure, kitchen) established at Elena camp Rwenzori. Monitoring and supervision reports produced. Improved facilities increase tourism and the benefits to host communities and country at large.	Tourist facilities (rescue and first aid block; dining structure, kitchen) established at Elena camp Rwenzori. Monitoring and supervision reports produced. Improved facilities increase tourism and the benefits to host communities and country at large.	Tourist facilities (rescue and first aid block; dining structure, kitchen) established at Elena camp Rwenzori. Monitoring and supervision reports produced. Improved facilities increase tourism and the benefits to host communities and country at large.
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums		
<i>Departments</i>		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Department:001 Museums and Monuments		
Budget Output:120013 Cultural Heritage Sites Development and Maintanance		
PIAP Output: 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
Museums and Monuments Bill approved by Parliament	Museums and Monuments Bill approved by Parliament	Museums and Monuments Bill approved by Parliament
A revised Museums and Monuments policy 2015 in place and 4 National technical committee meetings held at	Museums and Monuments policy 2015 revised	Museums and Monuments policy 2015 revised
Uganda's interests effectively secured in global heritage conservation and capacity building . Uganda represented at the 47th UNESCO World Heritage committee and UNESCO General Assembly	Uganda's interests effectively secured in global heritage conservation and capacity building . Uganda represented at the 47th UNESCO World Heritage committee and UNESCO General Assembly	Uganda's interests effectively secured in global heritage conservation and capacity building . Uganda represented at the 47th UNESCO World Heritage committee and UNESCO General Assembly
Regional Museums and sites of Kabale, Wedelai, , Partiko, Nyero, Kapi, Mukongoro ,Moroto , Dolwe, Barlongo, Kakoro, Mugaba, Fort Thurston, Bigo Byamugyenye and komuge maintained	Regional Museums and sites of Kabale, Wedelai, , Partiko, Nyero, Kapi, Mukongoro ,Moroto , Dolwe, Barlongo, Kakoro, Mugaba, Fort Thurston, Bigo Byamugyenye and komuge maintained	Regional Museums and sites of Kabale, Wedelai, , Partiko, Nyero, Kapi, Mukongoro ,Moroto , Dolwe, Barlongo, Kakoro, Mugaba, Fort Thurston, Bigo Byamugyenye and komuge maintained
Exhibits in National museums curated and maintained	Exhibits in National museums curated and maintained	Exhibits in National museums curated and maintained
Transport Gallery exhibitions upgraded and gallery officially opened to the public	Transport Gallery exhibitions upgraded and gallery officially opened to the public	Transport Gallery exhibitions upgraded and gallery officially opened to the public
Uganda National Museum and other regional museums and sites well maintained	Uganda National Museum and other regional museums and sites well maintained	Uganda National Museum and other regional museums and sites well maintained
Education Outreaches on heritage conservation Conducted	Education Outreaches on heritage conservation Conducted	Education Outreaches on heritage conservation Conducted
International Museum Day celebrated in western Uganda	International Museum Day celebrated	International Museum Day celebrated
Security of museums and sites managed	Security of museums and sites managed	Security of museums and sites managed
Titles for 10 Luwero Triangle Sites, 4 Historical Sites in Nothern Uganda and 8 sites in Bunyoro Kitara processed	Titles for 10 Luwero Triangle Sites, 4 Historical Sites in Nothern Uganda and 8 sites in Bunyoro Kitara processed	Titles for 10 Luwero Triangle Sites, 4 Historical Sites in Nothern Uganda and 8 sites in Bunyoro Kitara processed
Research on sites in Ndali and Luba conducted	Research on sites in Ndali and Luba conducted	Research on sites in Ndali and Luba conducted

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:120013 Cultural Heritage Sites Development and Maintanance		
PIAP Output: 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
A comprehensive masterplan and sites management plans for Bigo Byamugenyi and related sites completed		
Activities on sites and museums monitored	Activities on sites and museums monitored	Activities on sites and museums monitored
Hands on training on conservation, exhibition and guiding conducted	Hands on training on conservation, exhibition and guiding conducted.	Hands on training on conservation, exhibition and guiding conducted.
Interventions undertaken to strengthen and increase domestic tourism by 20% as way of recovering the sector from the negative effects of the COVID-19 pandemic.	Interventions undertaken to strengthen and increase domestic tourism by 20% as way of recovering the sector from the negative effects of the COVID-19 pandemic.	Interventions undertaken to strengthen and increase domestic tourism by 20% as way of recovering the sector from the negative effects of the COVID-19 pandemic.
Department:003 Wildlife Conservation		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 05020104 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources.		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
Community Wildlife Management Area and Wildlife Sanctuary Regulations developed for all communities to participate in conservation and promote sustainable use of the resources available to them.		
Uganda's interests effectively secured in global conservation agenda		
Standards and guidelines developed for the implementation of Wildlife Act 2019. All 22 Conservation Areas effectively inspected on a quarterly basis to ensure compliance with Policies and Laws	Standards and guidelines developed for the implementation of Wildlife Act 2019. Undertake inspection of all National Parks, Wildlife Reserves, Sanctuaries and Community Wildlife Areas	Standards and guidelines developed for the implementation of Wildlife Act 2019. Undertake inspection of all National Parks, Wildlife Reserves, Sanctuaries and Community Wildlife Areas

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 05020104 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources.		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
World Wildlife Day celebrated to raise awareness among 1,000,000 Ugandans including the youth, women, and marginalized communities like the Batwa and Karamoja.		
All Wildlife Use right holders effectively inspected quarterly to ensure compliance with CITES and wildlife utilisation	All Wildlife Use right holders effectively inspected quarterly to ensure compliance with CITES and wildlife utilisation	All Wildlife Use right holders effectively inspected quarterly to ensure compliance with CITES and wildlife utilisation
Coordination metings held on conservation activities	Engagements held on the upgrade of Protected Areas to National parks. Coordination meetings held on conservation activities.	Engagements held on the upgrade of Protected Areas to National parks. Coordination meetings held on conservation activities.
20 Acres of Grey Crowned Crane Habitat restored	10 Acres of Grey Crowned Crane Habitat restored	10 Acres of Grey Crowned Crane Habitat restored
Interventions undertaken to strengthen and increase domestic tourism by 20% as way of recovering the sector from the negative effects of the COVID-19 pandemic.	Interventions undertaken to strengthen and increase domestic tourism by 20% as way of recovering the sector from the negative effects of the COVID-19 pandemic.	Interventions undertaken to strengthen and increase domestic tourism by 20% as way of recovering the sector from the negative effects of the COVID-19 pandemic.
Affected third parties compensated due to fire destruction of private property and Human Wildlife Conflicts.	Affected third parties compensated due to fire destruction of private property and Human Wildlife Conflicts.	Affected third parties compensated due to fire destruction of private property and Human Wildlife Conflicts.

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:120023 Wildlife Conservation and protected area management services (UWA)		
PIAP Output: 05020101 Human-wildlife conflicts managed		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
1,275ha of invasives cleared in in protected areas of Murchison Falls, Kibaale, Katonga, L. Mburo, Semliki, Kidepo Valley, Pian-Upe. Invasive species eradication management strategy developed and implemented.	425 ha of invasives cleared in in protected areas of Murchison Falls, Kibaale, Katonga, L. Mburo, Semliki, Kidepo Valley, Pian-Upe.	425 ha of invasives cleared in in protected areas of Murchison Falls, Kibaale, Katonga, L. Mburo, Semliki, Kidepo Valley, Pian-Upe.
416km of Protected area boundary maintained and 315 boundary pillars planted in Karuma WR and Rwenzori Mountains NP. 130 km of boundary marked in Bwindi.	416km of Protected area boundary maintained and 315 boundary pillars planted in Karuma WR and Rwenzori Mountains NP. 130 km of boundary marked in Bwindi.	416km of Protected area boundary maintained and 315 boundary pillars planted in Karuma WR and Rwenzori Mountains NP. 130 km of boundary marked in Bwindi.
Land claims resolved: The 250 acres of encroached area in Kidepo Valley NP secured. Compensation expedited for the community to be evicted in Ajai and 48 families of the Benet resettled and court process for Namisindwa and Nalwanza claims expedited.	Land claims resolved: The 250 acres of encroached area in Kidepo Valley NP secured. Compensation expedited for the community to be evicted in Ajai and 48 families of the Benet resettled and court process for Namisindwa and Nalwanza claims expedited.	Land claims resolved: The 250 acres of encroached area in Kidepo Valley NP secured. Compensation expedited for the community to be evicted in Ajai and 48 families of the Benet resettled and court process for Namisindwa and Nalwanza claims expedited.
Degraded areas restored (250 hectares) in Mt. Elgon NP (40ha along rivers and bamboo zone and 150ha with softwood plantation).		
Fire management plans (2) reviewed for (softwood and general park management) Fire management and all fire outbreaks managed in Protected Areas. A species reintroduction plan developed and 15 kobs translocated to KVNP.		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:120023 Wildlife Conservation and protected area management services (UWA)		
PIAP Output: 05020101 Human-wildlife conflicts managed		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
Statutory instruments developed for creating Katonga, Sango Bay, maramagambo, kangombe & pian Upe National parks in line with National Protected Areas Assessment report (2018).		
Queen Elizabeth Conservation Area Veterinary diagnostic laboratory operationalized. Disease spread and prevention managed.		
A total of 18,000 patrols conducted to combat wildlife crime in all PAs. Law enforcement equipment and other logistics procured and 800 rangers trained paramilitary skills	A total of 4,500 patrols conducted to combat wildlife crime in all PAs.	A total of 4,500 patrols conducted to combat wildlife crime in all PAs.
Education and awareness campaigns conducted in all areas surrounding protected areas: TV and radio talk shows aired on various media houses and campaigns conducted using the film van airing drama skits and plays to increase conservation awareness	Education and awareness campaigns conducted in all areas surrounding protected areas: TV and radio talk shows aired on various media houses and campaigns conducted using the film van airing drama skits and plays to increase conservation awareness	Education and awareness campaigns conducted in all areas surrounding protected areas: TV and radio talk shows aired on various media houses and campaigns conducted using the film van airing drama skits and plays to increase conservation awareness
92km of existing elephant trenches maintained and 5km excavated. 61Km of existing electric fence maintained 7.3kms of buffalo wall repaired in Mgahinga NP to manage problem animals.	92km of existing elephant trenches maintained and 5km excavated. 61Km of existing electric fence maintained 7.3kms of buffalo wall repaired in Mgahinga NP to manage problem animals.	92km of existing elephant trenches maintained and 5km excavated. 61Km of existing electric fence maintained 7.3kms of buffalo wall repaired in Mgahinga NP to manage problem animals.

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:120023 Wildlife Conservation and protected area management services (UWA)		
PIAP Output: 05020101 Human-wildlife conflicts managed		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
50 Community conservation staff trained in communication skills & public speaking. 60 District Vermin Control Officers trained in Human wildlife conflict management practices and Community wildlife scouts supported to operate effectively.	60 District Vermin Control Officers trained in Human wildlife conflict management practices and Community wildlife scouts supported to operate effectively.	60 District Vermin Control Officers trained in Human wildlife conflict management practices and Community wildlife scouts supported to operate effectively.
Human Wildlife Conflict victims compensated. 500 copies of the Revenue share guidelines printed and disseminated and Community revenue sharing projects monitored.		
A total of 800 rangers recruited and a refresher training for rangers in areas of Command and control, customer care and Research and monitoring. Refresher training for staff in various skills conducted	A total of 800 rangers recruited and a refresher training for rangers in areas of Command and control, customer care and Research and monitoring. Refresher training for staff in various skills conducted	A total of 800 rangers recruited and a refresher training for rangers in areas of Command and control, customer care and Research and monitoring. Refresher training for staff in various skills conducted
Animal population estimates for key species in the country established: Establish and Monitor elephants, buffaloes and primate distribution/ feeding ranges. Research fund operationalized with 10 projects	Animal population estimates for key species in the country established: Establish and Monitor elephants, buffaloes and primate distribution/ feeding ranges. Research fund operationalized with 10 projects	Animal population estimates for key species in the country established: Establish and Monitor elephants, buffaloes and primate distribution/ feeding ranges. Research fund operationalized with 10 projects

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:120023 Wildlife Conservation and protected area management services (UWA)		
PIAP Output: 05020101 Human-wildlife conflicts managed		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
220km Roads, tracks and trails network maintained in all PAs. 2,000km of existing board walks, maintained. Tourist facilities such as low cost accommodation, multi-purpose centers maintained	50km Roads, tracks and trails network maintained in all PAs. 600km of existing board walks, maintained.	50km Roads, tracks and trails network maintained in all PAs. 600km of existing board walks, maintained.
Fully-fledged customer service centres established and operational at UWA HQs, Sheraton and in QENP, RMNP, MFNP, KNP and BINP	Fully-fledged customer service centres established and operational at UWA HQs, Sheraton and in QENP, RMNP, MFNP, KNP and BINP	Fully-fledged customer service centres established and operational at UWA HQs, Sheraton and in QENP, RMNP, MFNP, KNP and BINP
Digital marketing campaigns and promotions, social media management and engagement, Google Ads and other digital spots conducted Professional videographer hired Participate in selected international and regional Expos.	Digital marketing campaigns and promotions, social media management and engagement, Google Ads and other digital spots conducted Professional videographer hired Participate in selected international and regional Expos.	Digital marketing campaigns and promotions, social media management and engagement, Google Ads and other digital spots conducted Professional videographer hired Participate in selected international and regional Expos.
Business and Investment Plan and Guidelines for managing facilities developed and all concessions agreements for compliance and new concessions established.	Business and Investment Plan and Guidelines for managing facilities developed and all concessions agreements for compliance and new concessions established	Business and Investment Plan and Guidelines for managing facilities developed and all concessions agreements for compliance and new concessions established
Teryet high altitude training facility designs and BOQs developed		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:120023 Wildlife Conservation and protected area management services (UWA)		
PIAP Output: 05020101 Human-wildlife conflicts managed		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
Annual Stakeholders forum held		
Subscription and membership to conservation bodies paid		
General Management plans reviewed and a new developed for KVNP		
Budget Output:120024 Uganda Wildlife Conservation Education and awareness services (UWEC)		
PIAP Output: 05020101 Human-wildlife conflicts managed		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
Outreach and Onsite Conservation Education Programs conducted in schools and communities across the country.	Outreach and Onsite Conservation Education Programs conducted in schools and communities across the country.	Outreach and Onsite Conservation Education Programs conducted in schools and communities across the country.
A total of 300,000 visitors (200,000 learners and 100,000 community groups) hosted at UWEC.	A total of 70,000 visitors (30,000 learners and 30,000 community groups) hosted at UWEC.	A total of 70,000 visitors (30,000 learners and 30,000 community groups) hosted at UWEC.
Maintenance of 260 individual animals (60 species) and Wildlife animal rescue (at least 90% of all reported animal rescue cases), rehabilitation and maintenance of 260 individual animals (60 species) done at UWEC.	Maintenance of 260 individual animals (60 species) and Wildlife animal rescue (at least 90% of all reported animal rescue cases), rehabilitation and maintenance of 260 individual animals (60 species) done at UWEC.	Maintenance of 260 individual animals (60 species) and Wildlife animal rescue (at least 90% of all reported animal rescue cases), rehabilitation and maintenance of 260 individual animals (60 species) done at UWEC.
Animal breeding of Ostriches, amphibians, parrots, peafowls, laboratory rats, guinea fowls, rabbits, shoebill storks, Grey-crowned cranes, rhino, and giraffe done to ensure that their populations, and ecosystems thrive.	Animal breeding of Ostriches, amphibians, parrots, peafowls, laboratory rats, guinea fowls, rabbits, shoebill storks, Grey-crowned cranes, rhino, and giraffe done to ensure that their populations, and ecosystems thrive.	Animal breeding of Ostriches, amphibians, parrots, peafowls, laboratory rats, guinea fowls, rabbits, shoebill storks, Grey-crowned cranes, rhino, and giraffe done to ensure that their populations, and ecosystems thrive.
Salaries and staff welfare managed.	Salaries and staff welfare managed.	Salaries and staff welfare managed.
PIAP Output: 05020601 Human-wildlife conflicts managed		
Programme Intervention: 050206 Provide security at tourist attraction sites including addressing human-wildlife conflicts		
Conservation Education extension services provided	Conservation Education extension services provided	Conservation Education extension services provided

Development Projects

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)		
Budget Output:120013 Cultural Heritage Sites Development and Maintanance		
PIAP Output: 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
Nomination dossier and management plans for Lake Victoria Geometric Rock Art sites on the trans-national serial nomination of Kenya, Tanzania, and Uganda completed. The Dossier will be submitted to UNESCO for World heritage enlisting.	Management plans for rock art sites in Eastern Uganda, Kenya, and Tanzania produced.	Management plans for rock art sites in Eastern Uganda, Kenya, and Tanzania produced.
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PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
Mugaba place - Mbarara amphitheatre and 4 sculptures constructed. Monitoring and supervision of works and security and maintenance of the site done.		
Mugaba Palace landscaping and beautification completed. The Mugaba Palace cultural heritage site is an addition to the South-Western tourism circuit with benefits of jobs, conservation and equity.	Landscaping and beautification completed. Monitoring and supervision of works and maintenance of the site done. The Mugaba Palace cultural heritage site is an addition to the South-Western tourism circuit with benefits of jobs, conservation and equity.	Landscaping and beautification completed. Monitoring and supervision of sites and maintenance of the site done. The Mugaba Palace cultural heritage site is an addition to the South-Western tourism circuit with benefits of jobs, conservation and equity.
Uganda's cultural heritage sites branded and marketed through production of 10,000 brochures, and a 5-minute documentary and their promotion in international and domestic expos leading to increased tourism opportunities, jobs and improved livelihoods.		

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Annual Plans	Quarter's Plan	Revised Plans
Project:1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)		
Budget Output:120013 Cultural Heritage Sites Development and Maintanance		
PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
Kikorongo Equator Monument site developed into a competitive tourist attraction to contribute to tourism.	100% Kikorongo Equator Monument site construction works completed.	100% Kikorongo Equator Monument site construction works completed.
Project:1701 Development of Source of the Nile (Phase II)		
Budget Output:120010 Product Modernization and Development		
PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained		
Programme Intervention: 050201 Develop and implement a framework for conserving natural and cultural heritage		
Project deliverable coordinated, supervised and monitored and Source of the Nile tourist arrivals data collection and processed on a quarterly basis and dis-aggregated by gender. Staff trained in tourism product development.	Project deliverables coordinated, supervised and monitored and Source of the Nile tourist arrivals data collection and processed on a quarterly basis and disaggregated by gender.	Project deliverables coordinated, supervised and monitored and Source of the Nile tourist arrivals data collection and processed on a quarterly basis and disaggregated by gender.
Source of Nile Resettlement Action Plan produced (Cadastral and property surveys and valuation, compensation eligibility determination; resettlement; site selection; Social Services; sensitization of PAPs, implementation schedule, Socio-economic studies).	Source of Nile Resettlement Action Plan produced (Cadastral and property surveys and valuation, compensation eligibility determination; resettlement; site selection; Social Services; sensitization of PAPs, implementation schedule, Socio-economic studies).	Source of Nile Resettlement Action Plan produced (Cadastral and property surveys and valuation, compensation eligibility determination; resettlement; site selection; Social Services; sensitization of PAPs, implementation schedule, Socio-economic studies).
Kitagata hotsprings (in Sheema District) developed into an internationally competitive eco adventure tourism park. This will be a model tourism product to demonstrate the business model to the private sector to attract investment into the development	Kitagata hotsprings (in Sheema District) developed into an internationally competitive eco adventure tourism park. This will be a model tourism product to demonstrate the business model to the private sector to attract investment into the development	Kitagata hotsprings (in Sheema District) developed into an internationally competitive eco adventure tourism park. This will be a model tourism product to demonstrate the business model to the private sector to attract investment into the development
A Station Wagon motor vehicle and two motorcycles procured to facilitate implementation of activities.		
A modern Pier constructed at the Source of the Nile to promote tourism.	50% works completed on the modern Pier at the source of the Nile.	50% works completed on the modern Pier at the source of the Nile.
SubProgramme:03		

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Annual Plans	Quarter's Plan	Revised Plans
Sub SubProgramme:01 Policy, Planning and Support Services		
Departments		
Department:001 Administrative and Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators		
FY 2022/23 Annual Internal Audit Plan		
Audit execution/ inspections and reviews done	Audit execution/ inspections and reviews done	Audit execution/ inspections and reviews done
Quarterly Internal Audit Reports produced.	Quarterly Internal Audit Reports produced.	Quarterly Internal Audit Reports produced.
Payroll and pension Internal Audit Reports produced.	Payroll and pension Internal Audit Reports produced.	Payroll and pension Internal Audit Reports produced.
Continuing Professional Education (CPD/CPE) /Trainings done.	Continuing Professional Education (CPD/CPE) /Trainings done.	Continuing Professional Education (CPD/CPE) /Trainings done.
International Relations Committee meetings attended.	International Relations Committee meetings attended.	International Relations Committee meetings attended.
Budget Output:000005 Human Resource Management		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators		
Ministry training plan implemented.	Ministry training plan implemented.	Ministry training plan implemented.
Staff Result-oriented Performance management system maintained through staff appraisal (198 staff 120 male and 78 female)		
Human Resource support supervision extended to Ministry Agencies of UWA, UWRTI,UWEC & UHTTI		
Staff workplace attendance managed	Staff workplace attendance managed	Staff workplace attendance managed

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators		
Sensitization about COVID-19 done;Face Masks and sanitizers provided for 198 staff (120 male and 78 female) to limit the spread of COVID-19. Staff with terminal illnesses assisted. Health sensitization and HIV/AIDS Counselling services provided.	Human Resource support supervision extended to Ministry Agencies of UWA, UWRTI,UWEC & UHTTI	
New staff inducted and settling in allowances paid, Staff availed with up to date identity cards.	New staff inducted and settling in allowances paid, Staff availed with up to date identity cards.	New staff inducted and settling in allowances paid, Staff availed with up to date identity cards.
Provision for Incapacity, Death Benefits & Funeral expenses for employees and close relatives.	Provision for Incapacity, Death Benefits & Funeral expenses for employees and close relatives.	Provision for Incapacity, Death Benefits & Funeral expenses for employees and close relatives.
Reviewed Public Service Standing Orders disseminated to all staff.		
IPPS recurrent services facilitated.	IPPS recurrent services facilitated.	IPPS recurrent services facilitated.
Pension and Gratuity recipients paid by the 28th day of the month. Verification of Pensioners carried out.	Pension and Gratuity recipients paid by the 28th day of the month. Verification of Pensioners carried out.	Pension and Gratuity recipients paid by the 28th day of the month. Verification of Pensioners carried out.
Staff salaries paid by the 28th day of the month.	Staff salaries paid by the 28th day of the month.	Staff salaries paid by the 28th day of the month.
Client charter for the Tourism development programme developed	Client charter for the Tourism development programme developed	Client charter for the Tourism development programme developed
Service delivery standards for the Tourism Development programme developed and disseminated.	Service delivery standards for the Tourism Development programme developed and disseminated.	Service delivery standards for the Tourism Development programme developed and disseminated.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators		
Rewards and sanctions training committees facilitated.	Rewards and sanctions training committees facilitated.	Rewards and sanctions training committees facilitated.
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators		
Procurement processes conducted (Bid Solicitation and Market Surveys,Evaluation of bids, contracting, and Contract Management). Support supervision on procurement processes for MTWA Agencies done; Disposal of Assets undertaken; Liaison with PPDA.	NA	NA
Contracts and Evaluation Committees facilitated	NA	NA
Budget Output:000008 Records Management		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators		
Postage and Courier services provided including Receipt of incoming mails, dispatch of outgoing mails, and file routing to action officers.	Postage and Courier services provided including Receipt of incoming mails, dispatch of outgoing mails, and file routing to action officers.	Postage and Courier services provided including Receipt of incoming mails, dispatch of outgoing mails, and file routing to action officers.
Organization of MTWA Registries and File Census conducted.	Organization of MTWA Registries and File Census conducted.	Organization of MTWA Registries and File Census conducted.
Support supervision provided to Ministry affiliated Registries.	Support supervision provided to Ministry affiliated Registries.	Support supervision provided to Ministry affiliated Registries.
Records Management Services including file opening and document classification provided.	Records Management Services including file opening and document classification provided.	Records Management Services including file opening and document classification provided.

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000010 Leadership and Management		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators		
Strategic policy guidance provided; Inland and international meetings attended; Ministry events hosted; Emoluments provided for Ministers.	NA	NA
Budget Output:000034 Education and Skills Development		
PIAP Output: 05010201 HTTI curriculum revised and implemented		
Programme Intervention: 050102 Implement the tourism curriculum at the Uganda Hotel and Tourism Training Institute (HTTI).		
Skilling done through apprenticeship program as well as Specialized trainings in Tourism including Trainings of museologists, museography, curatorship and heritage experts.	Skilling done through apprenticeship program as well as Specialized trainings in Tourism including Trainings of museologists, museography, curatorship and heritage experts.	Skilling done through apprenticeship program as well as Specialized trainings in Tourism including Trainings of museologists, museography, curatorship and heritage experts.
Budget Output:000058 Stakeholder Management		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators		
Programme undertakings monitored and implemented. Stakeholders including the private Sector, Parliament, MoFPED, Boards, Cabinet, CSOs, Investors, Cultural Institutions and other MDAs engaged and familiarization conducted to appreciate Tourism issues.	Programme undertakings monitored and implemented. Stakeholders including the private Sector, Parliament, MoFPED, Boards, Cabinet, CSOs, Investors, Cultural Institutions and other MDAs engaged and familiarization conducted to appreciate Tourism issues.	Programme undertakings monitored and implemented. Stakeholders including the private Sector, Parliament, MoFPED, Boards, Cabinet, CSOs, Investors, Cultural Institutions and other MDAs engaged and familiarization conducted to appreciate Tourism issues.
Tourism Development programme stakeholder engagements undertaken to strengthen and increase domestic tourism by 20% as way of recovering the sector from the negative effects of the COVID-19 pandemic.	Tourism Development programme stakeholder engagements undertaken to strengthen and increase domestic tourism by 20% as way of recovering the sector from the negative effects of the COVID-19 pandemic.	Tourism Development programme stakeholder engagements undertaken to strengthen and increase domestic tourism by 20% as way of recovering the sector from the negative effects of the COVID-19 pandemic.

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 120007 Support Services		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators		
Strategic policy guidance provided, national meetings attended by both the technical and political leadership, Emoluments provided for Ministers.	Strategic policy guidance provided, national meetings attended by both the technical and political leadership, Emoluments provided for Ministers.	Strategic policy guidance provided, national meetings attended by both the technical and political leadership, Emoluments provided for Ministers.
Enhanced Performance and efficiency of ICT equipment. ICT services streamlined to better support the Tourism Development Programme performance. Online documentation and Tourism Information repository done.	Enhanced Performance and efficiency of ICT equipment. ICT services streamlined to better support the Tourism Development Programme performance. Online documentation and Tourism Information repository done.	Enhanced Performance and efficiency of ICT equipment. ICT services streamlined to better support the Tourism Development Programme performance. Online documentation and Tourism Information repository done.
Telecommunications services provided. Antivirus software provided. Website and Email Hosting services provided. Maintenance, Servicing of ICT Equipment conducted and DSTV Subscription paid.	Telecommunications services provided. Antivirus software provided. Website and Email Hosting services provided. Maintenance, Servicing of ICT Equipment conducted and DSTV Subscription paid.	Telecommunications services provided. Antivirus software provided. Website and Email Hosting services provided. Maintenance, Servicing of ICT Equipment conducted and DSTV Subscription paid.
Storage of inventory. Quarterly monitoring of Institutional stores & museum sites. Obsolete stores at the headquarters, Museums, and MTWA Agencies inspected and boarded off.		
Procurement processes conducted. Support supervision on procurement processes for MTWA Agencies provided. Contracts and Evaluation Committees facilitated. Disposal of Assets undertaken. Liaison with PPDA.	Procurement processes conducted. Support supervision on procurement processes for MTWA Agencies provided. Contracts and Evaluation Committees facilitated. Disposal of Assets undertaken. Liaison with PPDA.	Procurement processes conducted. Support supervision on procurement processes for MTWA Agencies provided. Contracts and Evaluation Committees facilitated. Disposal of Assets undertaken. Liaison with PPDA.

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:120007 Support Services		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators		
Financial reports prepared and submitted (Final Accounts, six and nine months Accounts). Supervision and oversight done for NTR collecting Agencies (UWA, UWEC, UWRTI& UHTTI). Accountabilities collected and filed. Annual Board of Survey conducted.		
Subscriptions paid to ACCA & ICPA(U) Membership. Statutory Audits completed. IFMS recurrent services provided.		
Monitoring and support supervision provided in the use of MTWA's fixed Assets.		
Ministry fleet maintained with 95% of the fleet in good working condition. Fuel provided to facilitate activity implementation.	Ministry fleet maintained with 95% of the fleet in good working condition.	Ministry fleet maintained with 95% of the fleet in good working condition.
Internal Audit and Parliamentary Accounts Committee recommendations implemented.		
African Association for Public Administration and Management (APAM) Conference attended.		

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:120007 Support Services		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators		
Capacity of Top and Senior Managers built in protocol handling; Capacity building for Secretaries, Drivers, and Office Attendants conducted.		
Top and Executive Management engagements facilitated	Top and Executive Management engagements facilitated	Top and Executive Management engagements facilitated
Administrative expenses including rent, utilities; Printing, Stationery, Photocopying and Binding services. Cleaning and Sanitation services for the Headquarters, the National Museum and regional Museums provided.	Administrative expenses including rent, utilities; Printing, Stationery, Photocopying and Binding services. Cleaning and Sanitation services for the Headquarters, the National Museum and regional Museums provided.	Administrative expenses including rent, utilities; Printing, Stationery, Photocopying and Binding services. Cleaning and Sanitation services for the Headquarters, the National Museum and regional Museums provided.
Guards and Security Services provided.	Guards and Security Services provided.	Guards and Security Services provided.
Staff transport allowances and office Imprest paid.	Staff transport allowances and office Imprest paid.	Staff transport allowances and office Imprest paid.
Oversight and support supervision done for vote interventions and affiliated Agencies of UWA,UWEC,UHTTI and UWRTI.	rsight and support supervision done for vote interventions and affiliated Agencies of UWA,UWEC,UHTTI and UWRTI.	rsight and support supervision done for vote interventions and affiliated Agencies of UWA,UWEC,UHTTI and UWRTI.
Strategic policy guidance provided, national meetings attended by both the technical and political leadership, Emoluments provided for Ministers.	Strategic policy guidance provided, national meetings attended by both the technical and political leadership, Emoluments provided for Ministers.	Strategic policy guidance provided, national meetings attended by both the technical and political leadership, Emoluments provided for Ministers.

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:120007 Support Services		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators		
Enhanced Performance and efficiency of ICT equipment. ICT services streamlined to better support the Tourism Development Programme performance. Online domestic tourism documentation and Tourism Information repository done; Security framework updated.	Enhanced Performance and efficiency of ICT equipment. ICT services streamlined to better support the Tourism Development Programme performance. Online domestic tourism documentation and Tourism Information repository done; Security framework updated.	Enhanced Performance and efficiency of ICT equipment. ICT services streamlined to better support the Tourism Development Programme performance. Online domestic tourism documentation and Tourism Information repository done; Security framework updated.
Media and ministry public relations services provided including preparation of supplements and press briefings; Quarterly Media Round table engagements held; Ministry of Tourism, Wildlife, and Antiquities domestic tourism branding and photobook compiled.	Media and ministry public relations services provided including preparation of supplements and press briefings; Quarterly Media Round table engagements held; Ministry of Tourism, Wildlife, and Antiquities domestic tourism branding and photobook compiled.	Media and ministry public relations services provided including preparation of supplements and press briefings; Quarterly Media Round table engagements held; Ministry of Tourism, Wildlife, and Antiquities domestic tourism branding and photobook compiled.
Department:002 Policy Research and Planning		
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 05010601 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources.		
Programme Intervention: 050106 Strengthen/develop the legal and policy framework and mechanisms to ensure decent working conditions in the industry so as to reduce incidences of exploitation		
Ministerial Policy Statement for FY2023/24 produced and 150 copies printed and disseminated.		
Budget Framework Paper for FY 2023/24 produced		
Quarterly Tourism Development Programme and Vote 022 Monitoring and Evaluation undertaken and reports produced to inform submissions to MoFPED and OPM.	Quarterly Monitoring and Evaluation Activities undertaken to inform submissions to MoFPED and OPM.	Quarterly Monitoring and Evaluation Activities undertaken to inform submissions to MoFPED and OPM.

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 05010601 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources.		
Programme Intervention: 050106 Strengthen/develop the legal and policy framework and mechanisms to ensure decent working conditions in the industry so as to reduce incidences of exploitation		
Undertake Field visits to sites and activities. Prepare quarterly Vote 022 monitoring reports. Staff capacity enhancement and training conducted. Staff capacity enhancement and training conducted in the areas of Planning, Budgeting, project appraisal, r	Undertake Field visits to sites and activities. Prepare quarterly Vote 022 monitoring reports.	Undertake Field visits to sites and activities. Prepare quarterly Vote 022 monitoring reports.
An Annual Tourism, Wildlife and Heritage programme review conference held and report FY 2021/2022 produced		
10 Development project Proposals developed and submitted to the Development Committee of MoFPED	3 Development project Proposals developed and submitted to the Development Committee of MoFPED	3 Development project Proposals developed and submitted to the Development Committee of MoFPED
Cabinet Decisions Implementation monitored and returns filed quarterly.	Cabinet Decisions Implementation monitored and returns filed quarterly.	Cabinet Decisions Implementation monitored and returns filed quarterly.
Gender and equity policy formulated.		
4 sector policies reviewed and updated. MTWA Strategic Plan designed, 500 copies printed and disseminated. Tourism Development Programme Implementation Action Plan for NDP III designed, copies printed and disseminated.		
Departments supported to formulate cabinet memos.	Departments supported to formulate cabinet memos.	Departments supported to formulate cabinet memos.

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 05010601 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources.		
Programme Intervention: 050106 Strengthen/develop the legal and policy framework and mechanisms to ensure decent working conditions in the industry so as to reduce incidences of exploitation		
Domestic tourism promotion planning and data collection conducted. Stakeholder engagements conducted on Planning and Budgeting issues.	Stakeholder engagements conducted on Planning and Budgeting issues..Domestic tourism promotion planning and data collection conducted.	Stakeholder engagements conducted on Planning and Budgeting issues..Domestic tourism promotion planning and data collection conducted.
Budget Output:000027 Programme Working Group Secretariat Services		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators		
Program Working Group, Sub-groups and technical working committee meetings held. Familiarization engagements conducted for members of the Tourism Programme Working Group to have them appreciate opportunities and issues.	Program Working Group, Sub-groups and technical working committee meetings held. Familiarization engagements conducted for members of the Tourism Programme Working Group to have them appreciate opportunities and issues.	Program Working Group, Sub-groups and technical working committee meetings held. Familiarization engagements conducted for members of the Tourism Programme Working Group to have them appreciate opportunities and issues.
Budget Output:120011 Tourism Statistics and Research		
PIAP Output: 05010601 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources.		
Programme Intervention: 050106 Strengthen/develop the legal and policy framework and mechanisms to ensure decent working conditions in the industry so as to reduce incidences of exploitation		
4 Quarterly Hotel and Accommodation Statistics Survey Reports	Quarterly Hotel and Accommodation Statistics Survey Report produced	Quarterly Hotel and Accommodation Statistics Survey Report produced
4 Tourism Sector Research reports produced		
Tourism Sector Statistical Abstract 2021 produced		
Tourist Expenditure and Motivation survey Report Produced	Tourist Expenditure and Motivation survey Report Produced	Tourist Expenditure and Motivation survey Report Produced

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:120011 Tourism Statistics and Research		
PIAP Output: 05010601 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources.		
Programme Intervention: 050106 Strengthen/develop the legal and policy framework and mechanisms to ensure decent working conditions in the industry so as to reduce incidences of exploitation		
Implementation of decentralized system of immigration data capture	Implementation of decentralized system of immigration data capture	Implementation of decentralized system of immigration data capture
<i>Development Projects</i>		
Project:1609 Retooling of Ministry of Tourism, Wildlife and Antiquities		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators		
ICT equipment and software procured including a Centralised Power Backup for MTWA Headquarters, 1 printer, antivirus, firewall software and 10 computers.		
Office equipment and furniture procured including Heavy duty shredders, binding machines, trolleys chairs, tables and bookkeeping shelves.	Office equipment and furniture procured including Heavy duty shredders, binding machines, trolleys chairs, tables and bookkeeping shelves.	Office equipment and furniture procured including Heavy duty shredders, binding machines, trolleys chairs, tables and bookkeeping shelves.
Monitoring and supervision conducted and reports produced.	Monitoring and supervision conducted and reports produced.	Monitoring and supervision conducted and reports produced.
A Motor vehicle (station wagon) procured and delivered to facilitate oversight of tourism promotion and heritage conservation intervention across the country.	A Motor vehicle (station wagon) procured and delivered to facilitate oversight of tourism promotion and heritage conservation intervention across the country.	A Motor vehicle (station wagon) procured and delivered to facilitate oversight of tourism promotion and heritage conservation intervention across the country.
Budget Output:120031 Tourism information Management System services (TIMS)		
PIAP Output: 05010602 Tourism Information Management System developed		
Programme Intervention: 050106 Strengthen/develop the legal and policy framework and mechanisms to ensure decent working conditions in the industry so as to reduce incidences of exploitation		
Twenty (20) Tablets procured for real-time data collection and the Tourism Information Management System (TIMS) operationalised.	Tourism Information Management System (TIMS) operationalized.	Tourism Information Management System (TIMS) operationalized.

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Sub SubProgramme:02 Tourism, Wildlife Conservation and Museums		
Departments		
Department:002 Tourism		
Budget Output:120025 Hotel and Tourism Training Services (UHTTI)		
PIAP Output: 05010201 HTTI curriculum revised and implemented		
Programme Intervention: 050102 Implement the tourism curriculum at the Uganda Hotel and Tourism Training Institute (HTTI).		
Students entry and exit efficiently managed, 250 new students enrolled, Semester examinations administered to all (100 percent) of the students, 13th Graduation ceremony conducted and 90 percent of students who complete training graduate.	Semester examinations administered to all (100 percent) of the students.	Semester examinations administered to all (100 percent) of the students.
Training and assessment conducted for 600 at UHTTI Hospitality and Tourism Students trained Conduct at least one academic trip/tour per program per semester 100% of students on Internal placements for practical training attached	Training and assessment conducted for 600 at UHTTI	Training and assessment conducted for 600 at UHTTI
Continuous Assessment for 100% of the students conducted, placements sourced, attach and supervise 100% of all students on Industrial Training; practical trainings conducted.	Continuous Assessment for 100% of the students and practical trainings conducted.	Continuous Assessment for 100% of the students and practical trainings conducted.
PIAP Output: 05010202 Students enrolled at Uganda Hotel and Tourism Training Institute (UHTTI)-Jinja		
Programme Intervention: 050102 Implement the tourism curriculum at the Uganda Hotel and Tourism Training Institute (HTTI).		
Cleaning materials and tools for the hostels procured. Students Clinic adequately stocked with drugs.	Cleaning materials and tools for the hostels procured. Students Clinic adequately stocked with drugs.	Cleaning materials and tools for the hostels procured. Students Clinic adequately stocked with drugs.

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:120025 Hotel and Tourism Training Services (UHTTI)		
PIAP Output: 05010202 Students enrolled at Uganda Hotel and Tourism Training Institute (UHTTI)-Jinja		
Programme Intervention: 050102 Implement the tourism curriculum at the Uganda Hotel and Tourism Training Institute (HTTI).		
Institute infrastructure and equipment maintained: Carry out general repairs and maintenance - Civil, Electrical, Plumbing and other repairs; Carry out repair and maintenance of Institute equipment	Institute infrastructure and equipment maintained: Carry out general repairs and maintenance - Civil, Electrical, Plumbing and other repairs; Carry out repair and maintenance of Institute equipment	Institute infrastructure and equipment maintained: Carry out general repairs and maintenance - Civil, Electrical, Plumbing and other repairs; Carry out repair and maintenance of Institute equipment
Applied research conducted on Busoga region cuisines and cooking handbook produced. This will be an addition to the culinary Tourism in the country.		
PIAP Output: 05010501 Students enrolled at Uganda Hotel and Tourism Training Institute (UHTTI)-Jinja		
Programme Intervention: 050105 Provide tailor-made training for actors across the entire tourism value chain.		
Students welfare managed, Procure food stuffs and feed an average of 600 students per semester, Pay monthly rent for students hostels, Facilitate students extracurricular activities and competitions, Provide uniforms to 250 new students.	Students welfare managed, Procure food stuffs and feed an average of 600 students per semester, Pay monthly rent for students hostels, Facilitate students extracurricular activities and competitions, Provide uniforms to 250 new students.	Students welfare managed, Procure food stuffs and feed an average of 600 students per semester, Pay monthly rent for students hostels, Facilitate students extracurricular activities and competitions, Provide uniforms to 250 new students.
Institute marketed and corporate image promoted to increase Hotel business by 20% and student enrollment by 5% through Re-branding, Radio Adverts, Talk shows, Television Adverts, Exhibitions, Marketing campaigns and printing of promotional material.	Institute marketed and corporate image promoted to increase Hotel business by 20% and student enrollment by 5% through Rebranding, Radio Adverts, Talk shows, Television Adverts, Exhibitions, Marketing campaigns and printing of promotional material.	Institute marketed and corporate image promoted to increase Hotel business by 20% and student enrollment by 5% through Rebranding, Radio Adverts, Talk shows, Television Adverts, Exhibitions, Marketing campaigns and printing of promotional material.
Training Hotel operated and managed efficiently: Procure guest foods and beverages, guest rooms supplies, cleaning materials to facilitate business.	Training Hotel operated and managed efficiently: Procure guest foods and beverages, guest rooms supplies, cleaning materials to facilitate business.	Training Hotel operated and managed efficiently: Procure guest foods and beverages, guest rooms supplies, cleaning materials to facilitate business.
A total of 250 new students enrolled at UHTTI. Graduation of students conducted.		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:120025 Hotel and Tourism Training Services (UHTTI)		
PIAP Output: 05010501 Students enrolled at Uganda Hotel and Tourism Training Institute (UHTTI)-Jinja		
Programme Intervention: 050105 Provide tailor-made training for actors across the entire tourism value chain.		
Maintenance, Training (theory, practicals, and field tours), field attachment and assessment (examinations, coursework) conducted for all the 600 UHTTI students in year 2022/23.	Maintenance, Training (theory, practicals, and field tours), field attachment and assessment (examinations, coursework) conducted for all the 600 UHTTI students in year 2022/23.	Maintenance, Training (theory, practicals, and field tours), field attachment and assessment (examinations, coursework) conducted for all the 600 UHTTI students in year 2022/23.
Training tools, infrastructure and equipment provided including assorted furniture, fittings and fixtures for application hotel, classrooms, and training labs. 50 desktop computers procured.	50 desktop computers procured.	50 desktop computers procured.
The training Hotel efficiently and effectively operated.	The training Hotel efficiently and effectively operated	The training Hotel efficiently and effectively operated
Department:003 Wildlife Conservation		
Budget Output:120027 Wildlife Research and Training Services (UWRTI)		
PIAP Output: 05010502 Students enrolled at Uganda Wildlife Research Training Institute (UWRTI)		
Programme Intervention: 050105 Provide tailor-made training for actors across the entire tourism value chain.		
Facilitate 2 students co curricular activities, procure student uniforms, Provide Meals for 258 students; Install GIS Labaratory with 7 computers.	Facilitate 2 students co curricular activities, procure student uniforms, Provide Meals for 258 students; Install GIS Labaratory with 7 computers.	Facilitate 2 students co curricular activities, procure student uniforms, Provide Meals for 258 students; Install GIS Labaratory with 7 computers.
Field Practical Training, field attachment and internships conducted for 240 students in different Wildlife -based organizations. 45 field based practical lessons conducted.	Field Practical Training conducted for 120 students in different Wildlife -based organizations. 10 field based practical lessons conducted.	Field Practical Training conducted for 120 students in different Wildlife -based organizations. 10 field based practical lessons conducted.
A total of 100 new students enrolled at UWRTI.11th Graduation ceremony held for graduation of 158 students.		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:120027 Wildlife Research and Training Services (UWRTI)		
PIAP Output: 05010502 Students enrolled at Uganda Wildlife Research Training Institute (UWRTI)		
Programme Intervention: 050105 Provide tailor-made training for actors across the entire tourism value chain.		
Training materials and equipment provided including 4Telescopes, 2 projectors, 5 GPS, 30 timers for counting birds and animals, 20 compasses, 20 binoculars, 20 plant presses, 1 stretcher bed, 10 walk talkies, and 1 water testing kit.		
UWRTI Visibility promoted through exhibitions, adverts, media, internet, website, community outreaches and radio talk shows.	UWRTI Visibility promoted through exhibitions, adverts, media, internet, website, community outreaches and radio talk shows.	UWRTI Visibility promoted through exhibitions, adverts, media, internet, website, community outreaches and radio talk shows.
Wildlife Research studies designed and conducted on the on invasive species; Management and publication of the Uganda Wildlife Research Journal; Conduct Ecological Monitoring of water birds along Kazinga Channel and lake Munyanyange.	Wildlife Research studies designed and conducted on the on invasive species; Management and publication of the Uganda Wildlife Research Journal; Conduct Ecological Monitoring of water birds along Kazinga Channel and lake Munyanyange.	Wildlife Research studies designed and conducted on the on invasive species; Management and publication of the Uganda Wildlife Research Journal; Conduct Ecological Monitoring of water birds along Kazinga Channel and lake Munyanyange.
Renovation of the main administration building, the parking area and the multi-purpose hall; Installation of 10 solar panels in the institution.		
Students welfare managed: Examination registration fees paid for 258 students; Short course programmes in tour guiding designed and conducted. Procure 100 Library reading materials Guide books, text books in the different disciplines.	Students welfare managed: Short course programmes in tour guiding designed and conducted.	Students welfare managed: Short course programmes in tour guiding designed and conducted.
Develoment Projects		
N/A		

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Quarter 3

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q3
142111	Rent & rates – produced assets-From Private Entities	0.000	0.000
142226	National Park Pees	0.000	0.000
142212	Educational/Instruction related levies	0.000	0.000
142217	Market /Gate Charges	0.000	0.000
Total		0.000	0.000

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Table 4.2: Off-Budget Expenditure By Department and Project

Billion Uganda Shillings	2022/23 Approved Budget	Actuals By End Q3
Programme : 05 Tourism Development	44.812	0.000
SubProgramme : 01 Marketing and Promotion	2.712	0.000
Sub-SubProgramme : 02 Tourism, Wildlife Conservation and Museums	2.712	0.000
Department Budget Estimates		
Department: 002 Tourism	2.712	0.000
Project budget Estimates		
SubProgramme : 02 Infrastructure, Product Development and Conservation	42.100	0.000
Sub-SubProgramme : 02 Tourism, Wildlife Conservation and Museums	42.100	0.000
Department Budget Estimates		
Department: 003 Wildlife Conservation	42.100	0.000
Project budget Estimates		
Total for Vote	44.812	0.000

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Gender Awareness in the Sector
Issue of Concern:	Gender disparity
Planned Interventions:	Provide Equal training opportunities to both male and female staff, volunteers and interns. TWA Gender and Equity policy formulated. Equal opportunities for all, construction of easily accessed buildings.
Budget Allocation (Billion):	0.010
Performance Indicators:	Number of females taking up training opportunities as staff and volunteers in wildlife-related opportunities. Number of male students joining the hospitality training institute. TWA Gender and Equity policy developed.
Actual Expenditure By End Q3	0.01
Performance as of End of Q3	A total of 23 females enrolled for internship at UWEC.
Reasons for Variations	
Objective:	Equal opportunity for recruitment
Issue of Concern:	Male applicants outweigh female applicants for jobs especially for jobs available in wildlife conservation.
Planned Interventions:	Equal opportunities given to both males and females during recruitment and affirmative action in form of quotas given to female applicants.
Budget Allocation (Billion):	0.000
Performance Indicators:	Number of quotas availed to female applicants during ranger recruitment.
Actual Expenditure By End Q3	0.25
Performance as of End of Q3	850 Rangers new recruits under training have 30% women.
Reasons for Variations	
Objective:	Improve opportunities for females in the Tourism Sector
Issue of Concern:	Inadequate skills among female employees in the hospitality industry.
Planned Interventions:	Inclusion of female officers in advanced training in wildlife management and intelligence.
Budget Allocation (Billion):	0.005
Performance Indicators:	Quotas available for female rangers when considering applicants for leadership training to counter wildlife trafficking and poaching in protected areas.
Actual Expenditure By End Q3	0.005
Performance as of End of Q3	A total of 185 staff received training in various areas of which 30% were women.

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Reasons for Variations	
Objective:	Improve opportunities for females in the tourism sector.
Issue of Concern:	Inadequate skills among female employees in the hospitality industry.
Planned Interventions:	Inclusion of female officers in training in guiding and hospitality
Budget Allocation (Billion):	0.100
Performance Indicators:	Increased number of females participating in guiding and hospitality
Actual Expenditure By End Q3	0.1
Performance as of End of Q3	As of March 2023 UWA had a workforce of 2195 staff with 20% female.850 Rangers new recruits under training have 30% women.
Reasons for Variations	

ii) HIV/AIDS

Objective:	Staff sensitization on HIV/AIDS matters by engaging Ministry of Public Service and Uganda AIDS Commission.
Issue of Concern:	Stigma that makes those who are sick fear to test and even reveal their status.
Planned Interventions:	Direct involvement of the Human resource Directorate in awareness, counselling and encouragement of positive living among employees. Encourage staff to test for HIV for support Operationalize nondiscriminatory recruitment policy
Budget Allocation (Billion):	0.107
Performance Indicators:	Medical treatment and counselling services availed to staff.
Actual Expenditure By End Q3	0.095
Performance as of End of Q3	Operationalize HIV/AIDS prevention measures by providing control measures at at at Uganda Museum. At UWA, HIV and AIDS awareness, counseling services and provision of treatment were availed to staff by AAR which is the medical insurance provider.
Reasons for Variations	No variation
Objective:	Operationalize the HIV Work Policy.
Issue of Concern:	Inadequate sensitization on the work-based HIV/AIDS Policy
Planned Interventions:	Organize regular seminars and awareness talks. Developing work-based HIV Work Policy. Develop partnerships with Organizations that deal with HIV related programs.
Budget Allocation (Billion):	0.100
Performance Indicators:	Number of seminars and counselling services conducted annually to create awareness among staff and students.
Actual Expenditure By End Q3	0.1

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Performance as of End of Q3	4 counselling sessions held at UHTTI, UWRTI and UWA to create HIV awareness among 500 staff.
Reasons for Variations	No variation

iii) Environment

Objective:	Increased awareness among communities neighboring protected areas on the importance of wildlife
Issue of Concern:	Increased encroachment of protected areas due to degraded environment outside wildlife protected areas
Planned Interventions:	Creating awareness about the value of wildlife to the community members through talk shows, community outreach programmes, Crocodile cage construction, problem control rescue operations and support of alternative livelihood to communities.
Budget Allocation (Billion):	0.319
Performance Indicators:	A documentary on conservation awareness developed for use by staff in all CAs to conduct education awareness and education.
Actual Expenditure By End Q3	0.27
Performance as of End of Q3	Community Awareness Conducted 653 conservation awareness meetings, 137 radio talks' shows, 03 Television (TV) talk shows and 03 news features on various media, 48 outreaches and 03 mobile van awareness campaigns in the Eastern and Western regions with 110,000 people of various age brackets benefiting from conservation messages. Human Wildlife Conflict Management • Responded to 1,384 (89%) of the 1,548 cases reported across the country. • Several interventions were implemented in management and control of human wildlife conflict cases in various PAs including; maintenance of 102.7 km of electric fence in MFNP and QENP, excavation of 4.9km and maintenance of 7km of elephant deterring trenches in QENP, and KNP, maintenance of 899m of the stone wall in MGNP and capture and translocation of 05crocodiles and 07 puff adders among other interventions. Alternative livelihood Strengthened livelihoods for women, men, youth, and vulnerable groups through disbursing 400, 000, 000/= worth of revenue sharing funds (25 projects in communities neighboring KVNP) under RS program, resources worth 497,990,100/= accessed by 14,112 individuals (70% women) under resource access program and extending support to the community livelihood initiatives with 3,150 community individuals supported with energy saving stove (2000 families) and raining water harvesting (1150 families).
Reasons for Variations	
Objective:	Increased Wildlife in the protected areas.
Issue of Concern:	Conserving Habitats for birds breeding
Planned Interventions:	Increased patrol activities in the wildlife ranges, transit routes and to the markets.
Budget Allocation (Billion):	1.305
Performance Indicators:	Number of patrol activities per CA and checks in transit routes and investment in law enforcement equipment.
Actual Expenditure By End Q3	1.02
Performance as of End of Q3	Law Enforcement Operations • 5,653 patrols were conducted across the country resulting into arrest of 405 suspects involved in different illegal activities and recovery of 9,293 assorted poaching implements and 3,217.1kg of assorted live wildlife and wildlife products. Invasive Management 769ha of invasive and exotic species were cleared in PAs to open up the area and provide animals with pasture for grazing.

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Quarter 3

Reasons for Variations	
Objective:	Mitigate negative impacts caused by activities of oil and gas in the wildlife protected areas.
Issue of Concern:	Oil and gas activities affecting wildlife in the protected areas.
Planned Interventions:	Compliance monitoring, EIA Review, Biodiversity offset guide lines, Capacity building, Developing monitoring tools, Payment of Ecosystem guidelines.
Budget Allocation (Billion):	0.009
Performance Indicators:	Number of ESIA reviews and compliance checks on the areas where developments are undertaken.
Actual Expenditure By End Q3	0.00862
Performance as of End of Q3	<p>ESIAs, Project Brief and EIAs • ESIAs for the renovation of Mweya and Ishasha Airstrips in QEPA were finalized and submitted to NEMA for approval. • The process of procuring the consultant to undertake the ESIA for the canopy in KNP was finalized. • The process to acquire a consultant to undertake ESIA for rhino translocation is ongoing. The advert was run in the papers. • Preparation of the project brief for the electric fence continued. The World Bank forwarded their comments which are being incorporated. • 05 Environmental Social Impact Statement reports were reviewed and comments submitted to the NEMA for consideration. • 12 development proposals and inquiries from current and prospecting developers were handled. Compliance Monitoring • Conducted a compliance inspection for oil and gas activities and associated infrastructure in MFNP, road construction in MFNP, hydro power activities in Kuruma WR and gold mining in Kyambura WR. The developers are complying with most of the provisions and areas of none compliance were discussed with the developers for implementation.</p>
Reasons for Variations	

iv) Covid

Objective:	Prevention of COVID-19 at workplaces, tourism learning institutions and tourist sites.
Issue of Concern:	Increased risk of exposure to Covid-19
Planned Interventions:	Personal protection equipment for all staff and students, Dissemination of SOPs, and their enforcement in tourist sites.
Budget Allocation (Billion):	0.180
Performance Indicators:	Number of staff and students availed with personal protective equipment that limit the spread of COVID-19.
Actual Expenditure By End Q3	0.088
Performance as of End of Q3	All staff at MTWA, UWA, UHTTI, UWRTI and UWEC and students availed with personal protective equipment that limit the spread of COVID-19.
Reasons for Variations	