

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

|  | Approved Budget | Cashlimits by End Q2 | Released by End Q 2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|----------------------|---------------------|-----------------|-------------------|----------------|------------------|
| Recurrent Wage                             | 2.086           | 1.043                | 1.043               | 0.992           | 50.0%             | 47.6%          | 95.1%            |
| Non Wage                                   | 7.259           | 3.621                | 3.621               | 3.121           | 49.9%             | 43.0%          | 86.2%            |
| Devt. GoU                                  | 6.082           | 2.783                | 2.783               | 2.037           | 45.8%             | 33.5%          | 73.2%            |
| Ext. Fin.                                  | 0.000           | 0.000                | 0.000               | 0.000           | 0.0%              | 0.0%           | 0.0%             |
| <b>GoU Total</b>                           | <b>15.426</b>   | <b>7.447</b>         | <b>7.447</b>        | <b>6.150</b>    | <b>48.3%</b>      | <b>39.9%</b>   | <b>82.6%</b>     |
| <b>Total GoU+Ext Fin (MTEF)</b>            | <b>15.426</b>   | <b>7.447</b>         | <b>7.447</b>        | <b>6.150</b>    | <b>48.3%</b>      | <b>39.9%</b>   | <b>82.6%</b>     |
| Arrears                                    | 0.364           | 0.364                | 0.364               | 0.364           | 100.0%            | 100.0%         | 100.0%           |
| <b>Total Budget</b>                        | <b>15.790</b>   | <b>7.811</b>         | <b>7.811</b>        | <b>6.514</b>    | <b>49.5%</b>      | <b>41.3%</b>   | <b>83.4%</b>     |
| <i>A.I.A Total</i>                         | 85.005          | 0.033                | 63.554              | 43.793          | 74.8%             | 51.5%          | 68.9%            |
| <b>Grand Total</b>                         | <b>100.795</b>  | <b>7.843</b>         | <b>71.365</b>       | <b>50.307</b>   | <b>70.8%</b>      | <b>49.9%</b>   | <b>70.5%</b>     |
| <b>Total Vote Budget Excluding Arrears</b> | <b>100.431</b>  | <b>7.479</b>         | <b>71.001</b>       | <b>49.943</b>   | <b>70.7%</b>      | <b>49.7%</b>   | <b>70.3%</b>     |

Table V1.2: Releases and Expenditure by Program\*

| <i>Billion Uganda Shillings</i>                           | Approved Budget | Released     | Spent        | % Budget Released | % Budget Spent | % Releases Spent |
|---|-----------------|--------------|--------------|-------------------|----------------|------------------|
| Program: 1901 Tourism, Wildlife Conservation and Museums  | 95.02           | 68.10        | 47.49        | 71.7%             | 50.0%          | 69.7%            |
| Program: 1949 General Administration, Policy and Planning | 5.41            | 2.90         | 2.45         | 53.6%             | 45.2%          | 84.3%            |
| <b>Total for Vote</b>                                     | <b>100.43</b>   | <b>71.00</b> | <b>49.94</b> | <b>70.7%</b>      | <b>49.7%</b>   | <b>70.3%</b>     |

### Matters to note in budget execution

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The overall good performance (releases Vs approved budget) was a result of higher AIA revenue collected by Uganda Wildlife Authority (UWA) and Uganda Wildlife Conservation Education Centre (UWEC). Revenue collections are highest in first quarter (July-September) because this is a high season period where National Parks and other Tourism Sites receive the highest influx of international visitors and thus higher revenue collections. These funds are collected and used at source (AIA) for Agencies (UWA, UWEC, UHTTI, UWRTI) and as a result, only Ushs 32,585,133 cash limit was issued by MoFPED for NTR of Museums which is remitted to the Consolidated Fund.

Budget execution continues to be affected by the increasing unit cost of inputs alongside the budget cuts on 'consumptive items'. Blanket budget cuts were made across MDAs on consumptive items including Advertising & Public Relations, Periodicals, Travel inland, Travel abroad, Staff training and Short term consultancy. It is important to note that the Tourism sector by its very nature involves relatively more travel inland, travel abroad, marketing, advertising & public relations. Tourism sector votes ought to be treated as an exception to the general blanket rule of cutting budgets of what is termed as 'consumptive' items.

Although the non-wage recurrent budget was released at 50% by the 2nd quarter, the approved budget is too small to support the departments and the entire ministry to adequately undertake the recurrent activities. Challenges continue to be encountered in transportation (fuel, repair & maintenance of vehicles), printing and stationery, engagement with stakeholders, staff remuneration, sector oversight and supervision, research and statistics, etc. There is need for continued engagement to have increased resources to the Ministry.

The Ministry is on course to achieve all the planned development budget outputs except for the feasibility studies for UWRTI. This activity was allocated Ushs 200,000,000 only and yet MoW&T has prepared cost estimates amounting to Ushs 794,784,044 million. The Ministry has continued to undertake procurement of the consultancy services to start on the work and more funds can be provided in FY 2019/20 to complete the assignment.

It is noted that the development budget releases have been favorable to activity implementation compared to last FY 2017/18 and as a result, outputs are expected to be achieved in time. Resources are expected to be well absorbed.

The Ministry still faces cost overruns for some construction activities such as Mugaba Palace fence construction.

### OTHER CHALLENGES

The tourism sector is still facing numerous challenges including

- Inadequate marketing, promotion and publicity of the country due to inadequate budgets and now worsened by the blanket budget cuts made on consumptive items including Advertising & Public Relations, Travel inland, Travel abroad, fuel, workshops, and printing among other items. It is important to note that the Tourism sector by its very nature involves travel inland, travel abroad, marketing, advertising & public relations. The sector continues to engage the relevant stakeholders to treat tourism MDAs as an exception to the general blanket rule of cutting budgets of what is termed as 'consumptive' items.
- Low levels of product development to keep the tourists much longer and spend more. Tourism is a fragile sector sensitive to safety, security and stability as well as outbreak of diseases. The instabilities in neighboring countries of Southern Sudan and Democratic Republic of Congo continue to be a source of concern.
- Inadequate staffing and skills across the sector, a problem existing both in the tourism private and public sector as well as inadequacies in capacity for classification and grading of tourism facilities. More assessors are to be trained in FY2018/19 to remedy this problem. Upgrading of UHTTI in a centre of excellence in hospitality training is being undertaken.
- Encroachment of the wildlife and cultural heritage sites. The people in some sites have settled on the cultural heritage areas while others keep on encroaching on the boundaries such as Nyero, Bweyorere Capital site, Soroti Museum, Ntusi and Kasonko.
- Human Wildlife Conflicts, poaching, wildfires and Invasive Species: A number of areas are clogged with invasive species such as dichrostachys cineria that require conscious effort to manage. There is illegal wildlife trade and trafficking and the demand for ivory and other illicit wildlife products is still huge globally.

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

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| <i>(i) Major unspent balances</i>   |  |
|---|--|
| <b>Programs , Projects</b>  |  |
| <b>Program 1901 Tourism, Wildlife Conservation and Museums</b>  |  |
| <b>0.066 Bn Shs</b>   | <b>SubProgram/Project :09 Tourism</b>  |
| Reason: For pensions , only the required resources were utilised.   |  |
| <i>Items</i>  |  |
| <b>34,281,651.000 UShs</b>  | 212102 Pension for General Civil Service   |
| Reason: For pensions , only the required resources were utilised.   |  |
| <b>31,704,400.000 UShs</b>  | 227002 Travel abroad   |
| Reason: The invoices for the air tickets were delivered to the Ministry late by the service providers and therefore the funds could not be paid in time.  |  |
| <b>0.064 Bn Shs</b>   | <b>SubProgram/Project :10 Museums and Monuments</b>  |
| Reason: For pensions, only the required funds were utilised.  |  |
| <i>Items</i>  |  |
| <b>25,000,000.000 UShs</b>  | 224004 Cleaning and Sanitation   |
| Reason: Delays in delivery of invoices.   |  |
| <b>23,423,632.000 UShs</b>  | 212102 Pension for General Civil Service   |
| Reason: For pensions, only the required funds were utilised.  |  |
| <b>15,750,000.000 UShs</b>  | 227002 Travel abroad   |
| Reason: The invoices for the air tickets were delivered to the Ministry late by the service providers and therefore the funds could not be paid in time.  |  |
| <b>0.010 Bn Shs</b>   | <b>SubProgram/Project :11 Wildlife Conservation</b>  |
| Reason: The invoices for the air tickets were delivered to the Ministry late by the service providers and therefore the funds could not be paid in time.  |  |
| <i>Items</i>  |  |
| <b>10,267,400.000 UShs</b>  | 227002 Travel abroad   |
| Reason: The invoices for the air tickets were delivered to the Ministry late by the service providers and therefore the funds could not be paid in time.  |  |
| <b>0.304 Bn Shs</b>   | <b>SubProgram/Project :1334 Development of Museums and Heritage Sites for Cultural Promotion</b> |
| Reason: Delays on completion of tasks by contractors for Mugaba Palace and Nyero rock art sites.  |  |
| <i>Items</i>  |  |
| <b>304,388,771.000 UShs</b>   | 312101 Non-Residential Buildings   |
| Reason: Delays on completion of tasks by contractors for Mugaba Palace and Nyero rock art sites.  |  |
| <b>0.338 Bn Shs</b>   | <b>SubProgram/Project :1336 Development of Source of the Nile</b>                                |
| Reason: Payment not made for the Master plan of Source of the Nile because the consultant delayed to resubmit a revised draft incorporating the recommendations made by the Contract Management Team. |  |
| <i>Items</i>  |  |

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|   |  |
|---|--|
| <b>337,687,193.000 UShs</b>   | 281502 Feasibility Studies for Capital Works                   |
| Reason: Payment not made for the Master plan of Source of the Nile because the consultant delayed to resubmit a revised draft incorporating the recommendations made by the Contract Management Team. |  |
| <b>Program 1949 General Administration, Policy and Planning</b>   |  |
| <b>0.331 Bn Shs</b>   | <i>SubProgram/Project :01 Headquarters</i>                     |
| Reason: For the item of Pensions, only the required funds were utilized.  |  |
| The Invoices for stationery were received late and payments could not be done by the end of the Quarter.  |  |
| <i>Items</i>  |  |
| <b>133,741,929.000 UShs</b>   | 213004 Gratuity Expenses                                       |
| Reason:   |  |
| <b>45,861,495.000 UShs</b>  | 227002 Travel abroad   |
| Reason: Delays in delivery of invoices.   |  |
| <b>39,455,395.000 UShs</b>  | 212102 Pension for General Civil Service                       |
| Reason: The required funds were utilized.   |  |
| <b>36,448,600.000 UShs</b>  | 221011 Printing, Stationery, Photocopying and Binding          |
| Reason: Delays in delivery of invoices.   |  |
| <b>17,990,280.000 UShs</b>  | 224004 Cleaning and Sanitation                                 |
| Reason: Delays in delivery of invoices.   |  |
| <b>0.078 Bn Shs</b>   | <i>SubProgram/Project :0248 Government Purchases and Taxes</i> |
| Reason: For small office equipment, procurement conducted and deliveries made late at end of q2. Payments could not be made by end of q2.   |  |
| Procurement is still ongoing for consultancy services to conduct feasibility studies for Enhancing Wildlife Research Capacity in Uganda Project (feasibility studies for UWRTI-Katwe).                |  |
| <i>Items</i>  |  |
| <b>50,000,000.000 UShs</b>  | 281502 Feasibility Studies for Capital Works                   |
| Reason: Procurement is still ongoing for consultancy services to conduct feasibility studies for Enhancing Wildlife Research Capacity in Uganda Project (feasibility studies for UWRTI-Katwe).        |  |
| <b>25,000,000.000 UShs</b>  | 228004 Maintenance – Other                                     |
| Reason: Procurement conducted and deliveries made late at end of q2. Payments could not be made by end of q2.   |  |
| <b>2,500,000.000 UShs</b>   | 312211 Office Equipment  |
| Reason: Procurement conducted and deliveries made late at end of q2. Payments could not be made by end of q2.   |  |
| <i>(ii) Expenditures in excess of the original approved budget</i>  |  |

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

Programme : 01 Tourism, Wildlife Conservation and Museums

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| <b>Responsible Officer: Mr. James Lutalo-Director Tourism, Wildlife and Antiquities</b>          |                          |                        |                          |
|--|--------------------------|------------------------|--------------------------|
| <b>Programme Outcome: Tourism Development, Natural and Cultural Heritage Conservation</b>        |                          |                        |                          |
| <b>Sector Outcomes contributed to by the Programme Outcome</b>                                   |                          |                        |                          |
| 1 .Improved Heritage Conservation and Tourism Growth   |                          |                        |                          |
| <b>Programme Outcome Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2018/19</b> | <b>Actuals By END Q2</b> |
| Annual change in visitors to National parks  | Percentage               | 8%                     | 11.2%                    |
| Annual change in visitors to museums and monuments sites   | Percentage               | 2.5%                   | 5.8%                     |
| Annual change in tourist arrivals for leisure and business                                       | Percentage               | 5%                     | 5%                       |
| <b>Programme : 49 General Administration, Policy and Planning</b>                                |                          |                        |                          |
| <b>Responsible Officer: Margaret A. Ojara (Mrs)-Under Secretary , Finance and Administration</b> |                          |                        |                          |
| <b>Programme Outcome: Enhanced Policy Guidance and Strategic Direction</b>                       |                          |                        |                          |
| <b>Sector Outcomes contributed to by the Programme Outcome</b>                                   |                          |                        |                          |
| 1 .Improved Heritage Conservation and Tourism Growth   |                          |                        |                          |
| <b>Programme Outcome Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2018/19</b> | <b>Actuals By END Q2</b> |
| Level of compliance of planning and budgeting instruments to NDPII                               | Percentage               | 65%                    | 70%                      |
| Annual External Auditor General rating.  | Text                     | Unqualified            | Unqualified              |

**Table V2.2: Key Vote Output Indicators\***

| <b>Programme : 01 Tourism, Wildlife Conservation and Museums</b>                               |                          |                        |                          |
|--|--------------------------|------------------------|--------------------------|
| <b>Sub Programme : 09 Tourism</b>  |                          |                        |                          |
| <b>KeyOutputPut : 01 Policies, Strategies and Monitoring Services</b>                          |                          |                        |                          |
| <b>Key Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2018/19</b> | <b>Actuals By END Q2</b> |
| No. of Wildlife regulations formulated   | Number                   | 1                      | 1                        |
| No of tourism site development plans completed   | Number                   | 1                      | 0                        |
| Percentage of wildlife protected areas inspected to oversee Government policy implementation   | Percentage               | 50%                    | 40%                      |
| <b>KeyOutputPut : 04 Tourism Investment, Promotion and Marketing</b>                           |                          |                        |                          |
| <b>Key Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2018/19</b> | <b>Actuals By END Q2</b> |
| No of domestic tourism events and fairs coordinated  | Number                   | 5                      | 3                        |
| Proportion of Tourism Clusters supported to develop and promote tourism products and services  | Percentage               | 50%                    | 30%                      |
| No of international engagements attended to secure Uganda's interests in global tourism agenda | Number                   | 7                      | 4                        |

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|   |                          |                        |                          |
|---|--------------------------|------------------------|--------------------------|
| No of domestic tourism promotional drives (Tulambule) conducted   | Number                   | 4                      | 2                        |
| <b>KeyOutputPut : 54 Hotel and Tourism Training Institute (HTTI)</b>                                    |                          |                        |                          |
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2018/19</b> | <b>Actuals By END Q2</b> |
| Completion rate of students at UHTTI  | Rate                     | 90%                    | 93%                      |
| Number of Students placed and Supervised on industrial training   | Number                   | 100                    | 102                      |
| Number of enrolling at UHTTI  | Number                   | 200                    | 198                      |
| <b>Sub Programme : 10 Museums and Monuments</b>   |                          |                        |                          |
| <b>KeyOutputPut : 02 Museums Services</b>   |                          |                        |                          |
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2018/19</b> | <b>Actuals By END Q2</b> |
| No. of Exhibitions upgraded at museums and cultural heritage sites                                      | Number                   | 2                      | 1                        |
| No. of Management Plans for cultural heritage sites completed   | Number                   | 6                      | 3                        |
| Proportion of regional sites maintained   | Percentage               | 100%                   | 100%                     |
| <b>Sub Programme : 11 Wildlife Conservation</b>   |                          |                        |                          |
| <b>KeyOutputPut : 01 Policies, Strategies and Monitoring Services</b>                                   |                          |                        |                          |
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2018/19</b> | <b>Actuals By END Q2</b> |
| No. of Wildlife regulations formulated  | Number                   | 0                      |                          |
| Percentage of wildlife protected areas inspected to oversee Government policy implementation            | Percentage               | 50%                    | 40%                      |
| <b>KeyOutputPut : 05 Support to Tourism and Wildlife Associations</b>                                   |                          |                        |                          |
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2018/19</b> | <b>Actuals By END Q2</b> |
| No. of Wildlife Clubs of Uganda (WCU) activated in schools  | Number                   | 10                     | 8                        |
| Proportion of Wildlife use rights holders outside protected areas inspected                             | Percentage               | 30%                    | 23%                      |
| <b>KeyOutputPut : 51 Uganda Wildlife Authority (UWA)</b>  |                          |                        |                          |
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2018/19</b> | <b>Actuals By END Q2</b> |
| Length of trenches excavated(km) around protected areas   | Number                   | 100                    | 59.1                     |
| Number of pillars installed   | Number                   | 87                     | 32                       |
| Number of Patrols conducted in protected areas as a way of law enforcement to reduce illegal activities | Number                   | 14701                  | 7293                     |

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| <b>KeyOutputPut : 52 Uganda Wildlife Education Center (UWEC)</b>                             |                          |  |   |
|--|--------------------------|--|---|
| <b>Key Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2018/19</b>   | <b>Actuals By END Q2</b>  |
| Number of Conservation programs conducted in schools and other community areas               | Number                   | 4  | 3   |
| Number of Visitors entering UWEC   | Number                   | 355669   | 271730  |
| Number of Schools, institutions and communities engaged in wildlife conservation education   | Number                   | 800  | 1720  |
| <b>KeyOutputPut : 53 Uganda Wildlife Training Institute</b>                                  |                          |  |   |
| <b>Key Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2018/19</b>   | <b>Actuals By END Q2</b>  |
| Number of students completing UWRTI  | Number                   | 110  | 80  |
| Number of Students enrolling at UWRTI  | Number                   | 140  | 116   |
| Number of Students engaged in field practical training exercise                              | Number                   | 220  | 121   |
| <b>Sub Programme : 1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)</b> |                          |  |   |
| <b>KeyOutputPut : 80 Tourism Infrastructure and Construction</b>                             |                          |  |   |
| <b>Key Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2018/19</b>   | <b>Actuals By END Q2</b>  |
| Status of Development of Mt. Rwenzori infrastructure   | Text                     | Four (4) walking boards; Monument constructed at Margarita peak. | Two boardwalks constructed along the trails of Mt Rwenzori at Mutinda 2 and Mukongotsa. |
| <b>Sub Programme : 1334 Development of Museums and Heritage Sites for Cultural Promotion</b> |                          |  |   |
| <b>KeyOutputPut : 80 Tourism Infrastructure and Construction</b>                             |                          |  |   |
| <b>Key Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2018/19</b>   | <b>Actuals By END Q2</b>  |
| Status of Development of Mt. Rwenzori infrastructure   | Text                     |  |   |
| Level of development of Mugaba Palace  | Text                     | Construction of Mugaba Palace fence completed                    | Mugaba Palace fence constructed ( is 85% complete)                                      |
| <b>Sub Programme : 1336 Development of Source of the Nile</b>                                |                          |  |   |
| <b>KeyOutputPut : 80 Tourism Infrastructure and Construction</b>                             |                          |  |   |
| <b>Key Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2018/19</b>   | <b>Actuals By END Q2</b>  |
| Status of development of Source of the Nile  | Text                     | Master plan completed  | The Master Plan is 75% complete.  |
| <b>Programme : 49 General Administration, Policy and Planning</b>                            |                          |  |   |
| <b>Sub Programme : 01 Headquarters</b>   |                          |  |   |

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| KeyOutputPut : 04 Directorate Services  |                   |                 |                   |
|---|-------------------|-----------------|-------------------|
| Key Output Indicators   | Indicator Measure | Planned 2018/19 | Actuals By END Q2 |
| No. of engagements held with sector stakeholders to discuss issues affecting the tourism sector | Number            | 4               | 2                 |
| No. of engagements on coordination of government policies among departments                     | Number            | 8               | 5                 |

### Performance highlights for the Quarter

#### WILDLIFE CONSERVATION:

The Community Conservation policy was drafted and consultations with stakeholders undertaken. 641 conservation education and awareness meetings including 135 outreach programs aimed at creating awareness about the importance of the PAs to the neighboring communities were conducted. 167 school visits were made for conservation education in different PAs where a total of 18050 students and pupils attained conservation education.

3,423 land patrols, 84 spot checks and 444 ambushes conducted in PAs. 94 Marine patrols were conducted in three PAs with MFNP recording 49, QENP 44 and 7 in LMNP

1013 reported Problem Animal cases in PAs and other areas out of which 975 (96.2%) were responded to.

KNP: 20 Problem Animal Control (PAC) community scouts recruited and trained

KVNP: 7 community groups trained on chilli nursery management and 15 chilli nurseries established.

BINP: 12 acres of tea planted and maintained.

60km maintained in QENP, MFNP and KNP (25kms in QENP, 16km in KNP and 19km in MFNP).

28.1kms of new trenches excavated in QENP, KNP and MFNP (5kms in QENP, 10.4km in KNP and 12.7km in MFNP).

477metres of the broken gaps on the Buffalo control stone wall repaired in MGNP.

The Environmental Impact Assessment for Masyoro gravity water scheme that has a source in RMNP was reviewed and comments sent to NEMA.

The 5 Project briefs for murram extraction in MFNP were also reviewed and the restoration of these sites was emphasized. All the impacts on biodiversity were assessed and incorporated in the EIA reports before submission to NEMA.

QENP: Construction of two staff accommodation blocks at Lion's bay and Katore outposts, partial completion and handover of the Vet lab at Mweya by contractor for final completion and equipping, extra works on the new education centre at Mweya are ongoing, Lab staff accommodation blocks are both at ring beam level and a visitor resting shade at campsite 3 in Mweya was completed.

The populations of key species were monitored using RBDC through patrolling.

The 2018 Bwindi gorilla census that begun in March 2018 was concluded.

#### CONSERVATION EDUCATION AT UWEC

Threatened Wildlife Species Captive Bred: Breeding program for conservation recovery; Breeding program for commercial purposes/for exchange. One pair of Shoebill stork paired and isolated to breed; 01pair of peafowl paired and isolated for breeding; 02pairs of Turkey paired and laying; 01 pair of Guinea fowl paired and laying ; 01 pair of cheetahs paired to breed.

300 family nature club members received and engaged.

348 Individual animal maintained in good health; Animal online record system in place; 350 species of medicinal plant sustained .



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12 new species acquired (Saanen goats, turkey ,kob, rhinoceros viper, Guinea pig, Jameson mama, Oribi ,hartebeest Guinea fowl acquired.

644 rescues/confiscation done (10 Birds, 22 reptiles, 12 mammal, 600 Arachnids

40 community awareness conducted in animal problems areas within areas of Kampala and neighboring districts

19,000 people reached out through community Conservation Education program.

### TRAINING IN TOURISM AND HOSPITALITY

Examination administered and done by 93% of the students. Practical and Theory lessons were effectively conducted. 10th graduation organized.

Meals accommodation and health care provided to all the 480 students. Participated in supervision of the construction of UHTTI hotel.

Registered UHTTI training hotel room occupancy rate of 29% (this a decline from 33% registered in q1).

### TOURISM INFRASTRUCTURE

Renovation and overhauling plumbing at Museum completed.

Walking boards (2) constructed in muddy areas along Kilembe trail on Mt. Rwenzori at Mutinda 2 and Mukongotsa.

Over 70% of the assignment is completed. (Inception report approved, Tourism Development concept approved and the draft Master plan presented to the Contract Management Team and recommendations made. The entire assignment (annual target) is to be completed by April 2019.

### DOMESTIC TOURISM PROMOTION

Two domestic tourism promotion drives (Tulambule) conducted in Western and Eastern Uganda with enhanced focus on popularising tourism sites and encouraging Ugandans to visit and experience the beauty of their own Country and resources.

Initiatives undertaken to decentralize tourism development and heritage conservation. Consultative engagements held with districts of Rukiga, Soroti and Gulu. In FY2019/20, the sector is to fast-track the decentralization of tourism development.

### CULTURAL HERITAGE CONSERVATION

Museums of Kabale, Wedelai, Soroti, Fort Lugard, Bweyore, Nyero, Kapir, Mukongoro and Moroto maintained.

## V3: Details of Releases and Expenditure

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

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| <i>Billion Uganda Shillings</i>                                 | Approved Budget | Released    | Spent       | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|---|-----------------|-------------|-------------|-----------------------|--------------------|---------------------|
| <b>Program 1901 Tourism, Wildlife Conservation and Museums</b>  | <b>10.01</b>    | <b>4.54</b> | <b>3.70</b> | <b>45.4%</b>          | <b>37.0%</b>       | <b>81.5%</b>        |
| <i>Class: Outputs Provided</i>                                  | <i>3.24</i>     | <i>1.60</i> | <i>1.43</i> | <i>49.3%</i>          | <i>44.2%</i>       | <i>89.6%</i>        |
| 190101 Policies, Strategies and Monitoring Services             | 1.43            | 0.67        | 0.64        | 47.1%                 | 44.8%              | 95.2%               |
| 190102 Museums Services   | 0.63            | 0.32        | 0.27        | 50.4%                 | 42.5%              | 84.3%               |
| 190103 Capacity Building, Research and Coordination             | 0.20            | 0.12        | 0.12        | 60.3%                 | 60.3%              | 100.0%              |
| 190104 Tourism Investment, Promotion and Marketing              | 0.93            | 0.47        | 0.38        | 49.9%                 | 40.9%              | 82.0%               |
| 190105 Support to Tourism and Wildlife Associations             | 0.05            | 0.03        | 0.03        | 50.0%                 | 50.0%              | 100.0%              |
| <i>Class: Outputs Funded</i>                                    | <i>1.64</i>     | <i>0.63</i> | <i>0.61</i> | <i>38.7%</i>          | <i>37.2%</i>       | <i>96.1%</i>        |
| 190152 Uganda Wildlife Education Center (UWEC)                  | 0.10            | 0.05        | 0.03        | 50.0%                 | 25.0%              | 50.0%               |
| 190153 Uganda Wildlife Training Institute                       | 0.64            | 0.21        | 0.21        | 32.8%                 | 32.8%              | 100.0%              |
| 190154 Hotel and Tourism Training Institute (HTTI)              | 0.90            | 0.38        | 0.38        | 41.7%                 | 41.7%              | 100.0%              |
| <i>Class: Capital Purchases</i>                                 | <i>5.14</i>     | <i>2.31</i> | <i>1.66</i> | <i>45.0%</i>          | <i>32.3%</i>       | <i>71.9%</i>        |
| 190180 Tourism Infrastructure and Construction                  | 5.14            | 2.31        | 1.66        | 45.0%                 | 32.3%              | 71.9%               |
| <b>Program 1949 General Administration, Policy and Planning</b> | <b>5.78</b>     | <b>3.27</b> | <b>2.81</b> | <b>56.5%</b>          | <b>48.7%</b>       | <b>86.1%</b>        |
| <i>Class: Outputs Provided</i>                                  | <i>4.91</i>     | <i>2.63</i> | <i>2.25</i> | <i>53.6%</i>          | <i>45.8%</i>       | <i>85.4%</i>        |
| 194901 Policy, Consultation, Planning and Monitoring Services   | 0.42            | 0.27        | 0.25        | 63.1%                 | 59.5%              | 94.2%               |
| 194902 Ministerial and Top Management Services                  | 0.38            | 0.22        | 0.20        | 56.4%                 | 52.1%              | 92.4%               |
| 194903 Ministry Support Services                                | 3.71            | 1.94        | 1.64        | 52.2%                 | 44.4%              | 85.0%               |
| 194904 Directorate Services                                     | 0.08            | 0.05        | 0.03        | 61.4%                 | 30.4%              | 49.4%               |
| 194919 Human Resource Management Services                       | 0.17            | 0.08        | 0.08        | 49.3%                 | 45.0%              | 91.3%               |
| 194920 Records Management Services                              | 0.14            | 0.08        | 0.05        | 56.4%                 | 35.3%              | 62.6%               |
| <i>Class: Capital Purchases</i>                                 | <i>0.51</i>     | <i>0.27</i> | <i>0.20</i> | <i>53.5%</i>          | <i>39.6%</i>       | <i>73.9%</i>        |
| 194972 Government Buildings and Administrative Infrastructure   | 0.20            | 0.05        | 0.00        | 25.0%                 | 0.0%               | 0.0%                |
| 194976 Purchase of Office and ICT Equipment, including Software | 0.31            | 0.22        | 0.20        | 72.2%                 | 65.5%              | 90.7%               |
| <i>Class: Arrears</i>   | <i>0.36</i>     | <i>0.36</i> | <i>0.36</i> | <i>100.0%</i>         | <i>100.0%</i>      | <i>100.0%</i>       |
| 194999 Arrears  | 0.36            | 0.36        | 0.36        | 100.0%                | 100.0%             | 100.0%              |
| <b>Total for Vote</b>   | <b>15.79</b>    | <b>7.81</b> | <b>6.51</b> | <b>49.5%</b>          | <b>41.3%</b>       | <b>83.4%</b>        |

**Table V3.2: 2018/19 GoU Expenditure by Item**

| <i>Billion Uganda Shillings</i>                        | Approved Budget | Released    | Spent       | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|--|-----------------|-------------|-------------|-----------------------|--------------------|---------------------|
| <i>Class: Outputs Provided</i>                         | <i>8.15</i>     | <i>4.23</i> | <i>3.68</i> | <i>51.9%</i>          | <i>45.2%</i>       | <i>87.0%</i>        |
| 211101 General Staff Salaries                          | 2.09            | 1.04        | 0.99        | 50.0%                 | 47.6%              | 95.1%               |
| 211103 Allowances (Inc. Casuals, Temporary)            | 0.58            | 0.34        | 0.34        | 58.6%                 | 58.6%              | 100.0%              |
| 212102 Pension for General Civil Service               | 0.73            | 0.36        | 0.26        | 50.0%                 | 36.4%              | 72.8%               |
| 213001 Medical expenses (To employees)                 | 0.01            | 0.00        | 0.00        | 50.0%                 | 27.1%              | 54.2%               |
| 213002 Incapacity, death benefits and funeral expenses | 0.02            | 0.01        | 0.01        | 50.0%                 | 38.2%              | 76.4%               |

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 2: Highlights of Vote Performance

|  |             |             |             |              |              |              |
|--|-------------|-------------|-------------|--------------|--------------|--------------|
| 213004 Gratuity Expenses   | 0.23        | 0.13        | 0.00        | 57.0%        | 0.0%         | 0.0%         |
| 221001 Advertising and Public Relations                            | 0.06        | 0.03        | 0.03        | 45.1%        | 45.1%        | 100.0%       |
| 221002 Workshops and Seminars                                      | 0.08        | 0.04        | 0.04        | 46.2%        | 46.2%        | 100.0%       |
| 221003 Staff Training  | 0.06        | 0.03        | 0.03        | 50.0%        | 50.0%        | 100.0%       |
| 221005 Hire of Venue (chairs, projector, etc)                      | 0.10        | 0.02        | 0.02        | 23.8%        | 23.8%        | 100.0%       |
| 221007 Books, Periodicals & Newspapers                             | 0.02        | 0.01        | 0.01        | 64.5%        | 51.3%        | 79.5%        |
| 221008 Computer supplies and Information Technology (IT)           | 0.06        | 0.03        | 0.02        | 50.0%        | 33.8%        | 67.7%        |
| 221009 Welfare and Entertainment                                   | 0.24        | 0.12        | 0.12        | 49.6%        | 49.6%        | 100.0%       |
| 221011 Printing, Stationery, Photocopying and Binding              | 0.25        | 0.09        | 0.05        | 35.5%        | 20.9%        | 58.8%        |
| 221012 Small Office Equipment                                      | 0.01        | 0.00        | 0.00        | 50.0%        | 50.0%        | 100.0%       |
| 221016 IFMS Recurrent costs  | 0.02        | 0.01        | 0.01        | 50.0%        | 50.0%        | 100.0%       |
| 221017 Subscriptions   | 0.15        | 0.00        | 0.00        | 0.0%         | 0.0%         | 0.0%         |
| 221020 IPPS Recurrent Costs  | 0.04        | 0.02        | 0.02        | 50.0%        | 50.0%        | 100.0%       |
| 222001 Telecommunications  | 0.10        | 0.04        | 0.04        | 35.1%        | 35.1%        | 100.0%       |
| 222002 Postage and Courier   | 0.01        | 0.01        | 0.01        | 41.7%        | 41.7%        | 100.0%       |
| 223003 Rent – (Produced Assets) to private entities                | 1.76        | 0.88        | 0.88        | 50.1%        | 50.1%        | 100.0%       |
| 223004 Guard and Security services                                 | 0.07        | 0.03        | 0.03        | 41.2%        | 41.2%        | 100.0%       |
| 223005 Electricity   | 0.09        | 0.08        | 0.07        | 97.4%        | 77.5%        | 79.5%        |
| 223006 Water   | 0.02        | 0.01        | 0.00        | 37.5%        | 12.5%        | 33.3%        |
| 224004 Cleaning and Sanitation                                     | 0.14        | 0.08        | 0.04        | 58.4%        | 28.4%        | 48.6%        |
| 225001 Consultancy Services- Short term                            | 0.15        | 0.12        | 0.12        | 80.0%        | 78.8%        | 98.5%        |
| 225002 Consultancy Services- Long-term                             | 0.12        | 0.07        | 0.07        | 63.0%        | 63.0%        | 100.0%       |
| 227001 Travel inland   | 0.33        | 0.18        | 0.18        | 53.6%        | 53.6%        | 100.0%       |
| 227002 Travel abroad   | 0.23        | 0.23        | 0.13        | 100.0%       | 55.7%        | 55.7%        |
| 227004 Fuel, Lubricants and Oils                                   | 0.17        | 0.08        | 0.08        | 50.0%        | 50.0%        | 100.0%       |
| 228001 Maintenance - Civil   | 0.01        | 0.00        | 0.00        | 50.0%        | 50.0%        | 100.0%       |
| 228002 Maintenance - Vehicles                                      | 0.10        | 0.05        | 0.03        | 50.0%        | 32.3%        | 64.6%        |
| 228004 Maintenance – Other   | 0.05        | 0.04        | 0.01        | 74.0%        | 24.0%        | 32.4%        |
| 282103 Scholarships and related costs                              | 0.05        | 0.03        | 0.03        | 50.0%        | 50.0%        | 100.0%       |
| <b>Class: Outputs Funded</b>                                       | <b>1.64</b> | <b>0.63</b> | <b>0.61</b> | <b>38.7%</b> | <b>37.2%</b> | <b>96.1%</b> |
| 264101 Contributions to Autonomous Institutions                    | 0.74        | 0.18        | 0.18        | 25.0%        | 25.0%        | 100.0%       |
| 264102 Contributions to Autonomous Institutions (Wage Subventions) | 0.90        | 0.45        | 0.43        | 50.0%        | 47.2%        | 94.4%        |
| <b>Class: Capital Purchases</b>                                    | <b>5.64</b> | <b>2.58</b> | <b>1.86</b> | <b>45.8%</b> | <b>33.0%</b> | <b>72.1%</b> |
| 281502 Feasibility Studies for Capital Works                       | 2.00        | 0.57        | 0.18        | 28.8%        | 9.3%         | 32.2%        |
| 281503 Engineering and Design Studies & Plans for capital works    | 0.02        | 0.02        | 0.02        | 100.0%       | 97.1%        | 97.1%        |
| 281504 Monitoring, Supervision & Appraisal of capital works        | 0.32        | 0.17        | 0.16        | 52.5%        | 50.6%        | 96.4%        |
| 312101 Non-Residential Buildings                                   | 1.55        | 0.99        | 0.68        | 63.8%        | 44.1%        | 69.2%        |
| 312104 Other Structures  | 1.40        | 0.62        | 0.62        | 44.3%        | 44.3%        | 99.9%        |
| 312202 Machinery and Equipment                                     | 0.07        | 0.00        | 0.00        | 4.9%         | 4.9%         | 100.0%       |
| 312211 Office Equipment  | 0.01        | 0.01        | 0.00        | 50.0%        | 25.0%        | 50.0%        |
| 312213 ICT Equipment   | 0.27        | 0.20        | 0.18        | 74.3%        | 67.6%        | 91.1%        |

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 2: Highlights of Vote Performance

|                                     |              |             |             |        |        |        |
|-------------------------------------|--------------|-------------|-------------|--------|--------|--------|
| <i>Class: Arrears</i>               | 0.36         | 0.36        | 0.36        | 100.0% | 100.0% | 100.0% |
| 321605 Domestic arrears (Budgeting) | 0.36         | 0.36        | 0.36        | 100.0% | 100.0% | 100.0% |
| <b>Total for Vote</b>               | <b>15.79</b> | <b>7.81</b> | <b>6.51</b> | 49.5%  | 41.3%  | 83.4%  |

**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

| <i>Billion Uganda Shillings</i>  | Approved Budget | Released    | Spent       | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|--|-----------------|-------------|-------------|-----------------------|--------------------|---------------------|
| <b>Program 1901 Tourism, Wildlife Conservation and Museums</b>                             | <b>10.01</b>    | <b>4.54</b> | <b>3.70</b> | <b>45.4%</b>          | <b>37.0%</b>       | <b>81.5%</b>        |
| <i>Recurrent SubProgrammes</i>   |                 |             |             |                       |                    |                     |
| 09 Tourism   | 1.93            | 0.89        | 0.80        | 46.3%                 | 41.7%              | 90.2%               |
| 10 Museums and Monuments   | 0.91            | 0.45        | 0.38        | 49.4%                 | 42.2%              | 85.4%               |
| 11 Wildlife Conservation   | 1.72            | 0.76        | 0.73        | 44.3%                 | 42.2%              | 95.1%               |
| <i>Development Projects</i>  |                 |             |             |                       |                    |                     |
| 1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)                      | 1.32            | 0.58        | 0.58        | 43.9%                 | 43.9%              | 100.0%              |
| 1334 Development of Museums and Heritage Sites for Cultural Promotion                      | 1.73            | 1.03        | 0.72        | 59.6%                 | 41.9%              | 70.3%               |
| 1335 Establishment of Lake Victoria Tourism Circuit  | 0.60            | 0.40        | 0.40        | 66.7%                 | 66.7%              | 100.0%              |
| 1336 Development of Source of the Nile   | 1.66            | 0.43        | 0.09        | 25.9%                 | 5.2%               | 19.9%               |
| 1337 Establishment of Regional Satellite Wildlife Conservation Education Centres in Uganda | 0.15            | 0.00        | 0.00        | 0.0%                  | 0.0%               | 0.0%                |
| <b>Program 1949 General Administration, Policy and Planning</b>                            | <b>5.78</b>     | <b>3.27</b> | <b>2.81</b> | <b>56.5%</b>          | <b>48.7%</b>       | <b>86.1%</b>        |
| <i>Recurrent SubProgrammes</i>   |                 |             |             |                       |                    |                     |
| 01 Headquarters  | 5.08            | 2.90        | 2.54        | 56.9%                 | 50.0%              | 87.7%               |
| 15 Internal Audit  | 0.06            | 0.03        | 0.02        | 41.8%                 | 34.8%              | 83.1%               |
| <i>Development Projects</i>  |                 |             |             |                       |                    |                     |
| 0248 Government Purchases and Taxes  | 0.63            | 0.35        | 0.25        | 54.8%                 | 39.7%              | 72.4%               |
| <b>Total for Vote</b>  | <b>15.79</b>    | <b>7.81</b> | <b>6.51</b> | <b>49.5%</b>          | <b>41.3%</b>       | <b>83.4%</b>        |

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % Budget Released | % Budget Spent | %Releases Spent |
|---------------------------------|-----------------|----------|-------|-------------------|----------------|-----------------|
|---------------------------------|-----------------|----------|-------|-------------------|----------------|-----------------|

**Vote:022** Ministry of Tourism, Wildlife and Antiquities**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter   | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs   | UShs<br>Thousand   |
|--|---|--|--|
| <b>Program: 01 Tourism, Wildlife Conservation and Museums</b>  |   |  |  |
| <i>Recurrent Programmes</i>  |   |  |  |
| <b>Subprogram: 09 Tourism</b>  |   |  |  |
| <i>Outputs Provided</i>  |   |  |  |
| <b>Output: 01 Policies, Strategies and Monitoring Services</b>   |   |  |  |
| Training of trainers (TOTs) conducted for 10 Instructors in Tourism training institutes, 1 for each regional cluster.                                    | Initiatives undertaken to decentralize tourism development and heritage conservation. Consultative engagements held with districts of Rukiga, Soroti and Gulu. In FY2019/20, the sector is to fast-track the decentralization of tourism development. | <b>Item</b><br>211101 General Staff Salaries<br>211103 Allowances (Inc. Casuals, Temporary)<br>221005 Hire of Venue (chairs, projector, etc)<br>227001 Travel inland<br>227004 Fuel, Lubricants and Oils | <b>Spent</b><br>33,777<br>3,300<br>1,421<br>4,933<br>2,900 |
| Payment of obligations to United Nations World Tourism Organisation (UNWTO) made for Effective participation in International Tourism Policy Engagements | Tourism promotion private sector projects supported including Miss Tourism campaigns; festivals and events.   |  |  |
| Tourism promotion private sector projects monitored and supervised.  |   |  |  |
| <b>Reasons for Variation in performance</b>  |   |  |  |
| Training of Trainers (TOTs) scheduled for q4.  |   |  |  |
|  |   |  | <b>Total</b>   |
|  |   |  | <b>46,330</b>  |
|  |   |  | Wage Recurrent   |
|  |   |  | 33,777   |
|  |   |  | Non Wage Recurrent   |
|  |   |  | 12,553   |
|  |   |  | AIA  |
|  |   |  | 0  |

**Output: 04 Tourism Investment, Promotion and Marketing**

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| 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   |
|--|--|---|---|
| Payment of membership fee and attendance of International Congress and Convention Association (ICCA) congress and Business Events; and attendance of four (4) international MICE Exhibitions; Uganda Tourism sector represented in regional and international engagements to secure National interests. Engagements include EAC sectoral meetings, northern corridor cluster meetings, UNWTO & ATA meetings.<br>Uganda Martyrs Day Celebrations Organised. | International Congress and Convention Association (ICCA) congress attend in Dubai. Uganda's MICE potential showcased.<br>A Northern Corridor cluster meeting was attended in Kigali by the Commissioner, Tourism Development in August 2018.<br>World Tourism day celebrations were held in Jinja in 2018. More than 5,000 people attended including students. Miss Tourism Competitions were organized and held in Jinja at the Source of the Nile. Four industry stakeholder educational and MICE networking meetings were held including i) A Training workshop for MICE targeting hotel venues and professional conference organizers held. ii) The MICE Bureau retreat held. iii) A meeting on the formation on the Uganda Association of Conference and Incentives Industry (UACII) was held. The MICE Strategy published.<br>-IBTM exhibition attended in Spain<br>-A stakeholder meeting conducted to promote MICE<br>-Implementing the MICE Bureau mandate conducted. | <b>Item</b><br>211101 General Staff Salaries<br>211103 Allowances (Inc. Casuals, Temporary)<br>212102 Pension for General Civil Service<br>221001 Advertising and Public Relations<br>221002 Workshops and Seminars<br>221003 Staff Training<br>221005 Hire of Venue (chairs, projector, etc)<br>221009 Welfare and Entertainment<br>221011 Printing, Stationery, Photocopying and Binding<br>223004 Guard and Security services<br>225001 Consultancy Services- Short term<br>227001 Travel inland<br>227002 Travel abroad | <b>Spent</b><br>168,982<br>28,500<br>65,718<br>3,675<br>9,488<br>10,000<br>8,650<br>6,000<br>5,000<br>1,500<br>8,827<br>5,000<br>60,296 |
| World Tourism Day 2018 organized and held and Miss Tourism Competitions 2018 held.   |  |   |   |
| MICE Tourism Promoted through hosting of quarterly industry stakeholder educational and MICE networking engagements; and publishing of MICE Policy and Strategy (print 150 copies). Four domestic tourism awareness drives (Tulambule campaigns) conducted across the country.   |  |   |   |
| Tourism Trade Agreements and Destination visibility achieved through participation in tourism fairs in key source markets ( Berlin, Indaba, and London)  | Two domestic tourism promotion drives (Tulambule) conducted in Western and Eastern Uganda with enhanced focus on popularising tourism sites and encouraging Ugandans to visit and experience the beauty of their own Country and resources.  |   |   |

### Reasons for Variation in performance

Two domestic tourism promotion drives (Tulambule) conducted in Western and Eastern Uganda with enhanced focus on popularising tourism sites and encouraging Ugandans to visit and experience the beauty of their own Country and resources.

Initiatives undertaken to decentralize tourism development and heritage conservation. Consultative engagements held with districts of Rukiga, Soroti and Gulu. In FY2019/20, the sector is to fast-track the decentralization of tourism development.

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>381,635</b> |
| Wage Recurrent     | 168,982        |
| Non Wage Recurrent | 212,653        |
| AIA                | 0              |

### Outputs Funded

**Output: 54 Hotel and Tourism Training Institute (HTTI)**

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| 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                                    |
|--|--|---|--|
| Enroll 200 students at UHTTI (70% of whom should be female), place 100 students for internship/industrial training, renovate 25 guest rooms and increased hotel room occupancy rate to 76%.<br>Maintain, train and assess all the 350 students of UHTTI (including 122 Male, 228 Female, 2 disabled (1male, 1 female).<br><br>Participate in supervision of the construction of UHTTI hotel. | A total of 198 new students enrolled at UHTTI and student files opened.<br><br>102 students placed and supervised for industrial training.<br>Internal attachment and supervision done for 186 students for atleast 26 days.<br>Examination administered and done by 93% of the students, Examination scripts for June /July marked and results displayed in 2nd week of reporting.<br>Practical and Theory lessons were effectively conducted.<br><br>All students records were uploaded on the system as planned.<br><br>10th graduation organized.<br><br>Meals accommodation and health care provided to all the 480 students.<br>Participated in supervision of the construction of UHTTI hotel.<br><br>Registered UHTTI training hotel room occupancy rate of 31%.<br><br>Renovated 3 rooms and counter top replaced in the hotel.<br><br>Construction of UHTTI hotel supervised.<br><br>UHTTI Hotel and training services marketed in Travel Uganda Magazine and media houses including Bukedde TV & TV West; and on the following Radios: All Vision Radios, NBS radio, Smart FM, BABA FM, Capital Radio, KFM Radio, BABA FM and NBS FM. | <b>Item</b><br>263104 Transfers to other govt. Units (Current)<br>264101 Contributions to Autonomous Institutions<br>264102 Contributions to Autonomous Institutions (Wage Subventions) | <b>Spent</b><br>808,734<br><br>75,000<br>300,000 |

### Reasons for Variation in performance

7% of students missed examinations because of inability to pay fees, dead year and abandonment of course.

|                               |                  |
|-------------------------------|------------------|
| <b>Total</b>                  | <b>1,183,734</b> |
| Wage Recurrent                | 0                |
| Non Wage Recurrent            | 375,000          |
| AIA                           | 808,734          |
| <b>Total For SubProgramme</b> | <b>1,611,699</b> |
| Wage Recurrent                | 202,759          |
| Non Wage Recurrent            | 600,206          |
| AIA                           | 808,734          |

### Recurrent Programmes

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs<br>Thousand |
|------------------------|---|--|------------------|
|------------------------|---|--|------------------|

### Subprogram: 10 Museums and Monuments

#### Outputs Provided

#### Output: 01 Policies, Strategies and Monitoring Services

|   | Item  | Spent                                 |
|---|---|---------------------------------------|
| Museums and Monuments Bill approved by Top Management and 4 National technical committee meetings at Kasubi conducted.                                    | Two National technical committee meetings held for renovation of Kasubi Tombs.  | 211101 General Staff Salaries 114,228 |
| Participation and annual Contributions to UNESCO, AWHF and ICOM, ICOMOS to effectively secured National interests in global heritage conservation agenda. | Further stakeholder Consultations conducted on the proposed Museums and Monuments bill. The bill is to be approved by Top Management by end of the Financial Year.  | 227001 Travel inland 8,067            |
| Surveys and documentations of sites conducted and 15 sites upgraded on the National database  | Two National technical committee meetings held for renovation of Kasubi Tombs. Further stakeholder Consultations conducted on the proposed Museums and Monuments bill. The bill is to be approved by Top Management by end of the Financial Year. | 227002 Travel abroad 5,250            |

#### Reasons for Variation in performance

More planned outputs to be delivered in Q3 and Q4, once more funds are released.

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>127,545</b> |
| Wage Recurrent     | 114,228        |
| Non Wage Recurrent | 13,317         |
| AIA                | 0              |

#### Output: 02 Museums Services



# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter   | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs     | UShs<br>Thousand                  |
|---|---|--|-----------------------------------|
| Ethnographic research on museums collections from Kabale Museum and story-line completed.   | Collections for Kabale Museum acquired. The storyline for Kabale Museum is expected to be completed by June 2019. | <b>Item</b><br>211101 General Staff Salaries<br>212102 Pension for General Civil Service | <b>Spent</b><br>123,982<br>76,576 |
| Museums Education services: Education children outreaches done in schools around Soroti & Kampala.  | Museums of Kabale, Wedelai, Soroti, Fort Lugard, Bweyore, Nyero, Kapor, Mukongoro and Moroto maintained.          | 224004 Cleaning and Sanitation<br>227001 Travel inland<br>228004 Maintenance – Other     | 37,090<br>7,600<br>12,000         |
| Natural History birds and insects exhibits changed/conserved.   |   |  |                                   |
| Museums of Kabale, Wedelai, Soroti, Fort lugard, Bweyore, Nyero, Kapor, Mukongoro and Moroto maintained. Boundaries opened and marked with visible pegs at Bigo bya Mugenyi cultural heritage site. International Museum Day celebrated |   |  |                                   |
| Museums of Kabale, Wedelai, Soroti, Fort lugard, Bweyore, Nyero, Kapor, Mukongoro and Moroto maintained. Boundaries opened and marked with visible pegs at Bigo bya Mugenyi cultural heritage site. International Museum Day celebrated |   |  |                                   |

### Reasons for Variation in performance

|                               |                |
|-------------------------------|----------------|
| <b>Total</b>                  | <b>257,248</b> |
| Wage Recurrent                | 123,982        |
| Non Wage Recurrent            | 133,266        |
| AIA                           | 0              |
| <b>Total For SubProgramme</b> | <b>384,793</b> |
| Wage Recurrent                | 238,210        |
| Non Wage Recurrent            | 146,583        |
| AIA                           | 0              |

### Recurrent Programmes

#### Subprogram: 11 Wildlife Conservation

#### Outputs Provided

#### Output: 01 Policies, Strategies and Monitoring Services

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| 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 |
|---|---|--|---------------|
| Engagements on conservation coordinated.  | Stakeholders engaged on conservation issues including awareness activities to be held during the conservation week scheduled for 3rd March 2019. Some of the awareness activities include the Uganda Wildlife Marathon where funds raised are used for conservation related work, the Primary, Secondary, Tertiary Institutions and Universities Conservation quizzes.  | <b>Item</b>  | <b>Spent</b>  |
| Wildlife users rights holders and CITES export/import border points conducted to ensure compliance with conservation policy and CITES | Eight Wildlife use rights holders and CITES export/import border points inspected to ensure compliance with conservation policy and CITES. These include: Uganda Crocs Ltd (Buwama, Mpigi), Al-Emarat Investments (Buwama, Mpigi), Ssesse Island Wildlife Paradise (Kalangala), Ssesse Habitat Beach Resort (Kalangala), Nissi Concepts (Source of the Nile, Jinja), Chakig Investments (Mukono), Mbale Coalition against Poverty and Horizon resort (Mbale), CTC Conservation Centre (Butambala) | 211101 General Staff Salaries  | 264,619       |
| Quarterly inspections of National Parks conducted to oversee government policy implementation.  | Four National Parks were inspected (Kidepo Valley, Mt. Elgon, Kibale, Queen Elizabeth)  | 211103 Allowances (Inc. Casuals, Temporary)  | 14,800        |
| World Wildlife Day 2019 organize to raise awareness among Ugandans on the need to conserve Wildlife.                                  | Six Wildlife Reserves were inspected: (Matheniko, Bokora, Pian Upe, Katonga, Kyambura, Kigezi) to oversee government policy implementation.   | 212102 Pension for General Civil Service   | 98,236        |
| National conservation interests secured on global engagements through payment of contributions to CMS and CITES.                      | National Organising Committee established to prepare for the World Wildlife Day Celebrations to be held on 3rd March 2019 in Arua.  | 221001 Advertising and Public Relations  | 18,164        |
|   | Preparatory meetings held and celebrations to include conservation awareness outreaches and engagements.  | 221005 Hire of Venue (chairs, projector, etc)  | 3,250         |
|   |   | 221009 Welfare and Entertainment   | 12,199        |
|   |   | 221011 Printing, Stationery, Photocopying and Binding                                | 1,250         |
|   |   | 222001 Telecommunications  | 200           |
|   |   | 227001 Travel inland   | 40,000        |
|   |   | 227002 Travel abroad   | 1,658         |
|   |   | 227004 Fuel, Lubricants and Oils   | 13,125        |

### Reasons for Variation in performance

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>467,500</b> |
| Wage Recurrent     | 264,619        |
| Non Wage Recurrent | 202,881        |
| AIA                | 0              |

### Output: 05 Support to Tourism and Wildlife Associations

|  |   |                                       |              |
|--|---|---------------------------------------|--------------|
| 10 Wildlife Clubs activated in Schools to enhance participation of youth/students in wildlife conservation Agenda. | 8 school wildlife clubs supported and revived in coordination with UWEC | <b>Item</b>                           | <b>Spent</b> |
|  |   | 282103 Scholarships and related costs | 25,000       |

### Reasons for Variation in performance

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter  | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs<br>Thousand |
|--|--|--|------------------|
|  |  | <b>Total</b>   | <b>25,000</b>    |
|  |  | Wage Recurrent   | 0                |
|  |  | Non Wage Recurrent   | 25,000           |
|  |  | AIA  | 0                |
| <i>Outputs Funded</i>  |  |  |                  |
| <b>Output: 51 Uganda Wildlife Authority (UWA)</b>  |  |  |                  |
| Awareness: Celebrate world wildlife day  | The Community Conservation policy was drafted and consultations with stakeholders undertaken.  | <b>Item</b>  | <b>Spent</b>     |
| Create seed money for children of fallen rangers   |  | 263104 Transfers to other govt. Units (Current)                                      | 40,506,825       |
| Partner with other government agencies to create awareness on wildlife in Uganda   | 1,328 conservation education and awareness meetings including 390 outreach programs aimed at creating awareness about the importance of the PAs to the neighboring communities were conducted.   |  |                  |
| Conduct a national wildlife awareness week in Kampala  |  |  |                  |
| Human Wildlife Conflict: Maintain existing 210km excavate 100kms of elephant trenches in QENP, MFNP and KNP.   | In BINP 1045 community members were encouraged to actively participate in and benefit from the park's programmes and support conservation.   |  |                  |
| Construct 5 crocodile cages in crocodile prone areas   | 167 school visits were made for conservation education in different PAs where a total of 18050 students and pupils attained conservation education.  |  |                  |
| Construct bee hives to scare away elephants from crossing from PAs to communities.   | 32 Conservation awareness meetings were held in LMNP. The conservation education center hosted 2,748 people from the neighboring places who were taken through wildlife conservation education and awareness programs.   |  |                  |
| Management of Wildlife Outside protected areas: Develop a national management plan for wildlife outside Protected Areas  | A Batwa drama group was formed in BINP to spread conservation efforts in community members. Communities were encouraged to actively participate in and support conservation programs since they benefit of entire mankind. A number of unclear issues were clarified to the community members thus harmonious co-existence with the PAs. National park values, climate change effects were communicated and pupils were encouraged to plant trees. |  |                  |
| Protected Area Assessment: Carry out a survey map of all the protected areas for an updated map  |  |  |                  |
| Identify all areas to be gazetted  |  |  |                  |
| Undertake EIAs   |  |  |                  |
| Strategic Plan, General Management Plans for MENP, Wildlife reserves ,Ajai, Katonga; Develop a general management plans for MENP, Pian – Upe, Ajai WR and Katonga WR | Development of the Human-Wildlife Conflict Management strategy continued with consultations in West Acholi, Kafu region, Western region, Karamoja region, East Acholi region and S. Western region done.   |  |                  |
| Complete the strategic plan for UWA  | 7,293 regular patrols, intelligence gathering and surveillance conducted.  |  |                  |
| Tourism Infrastructure and facilities: Design and construct 40 bed block in Lake Mburo, Kidepo Valley and Murchison Falls National Parks.                            | 1013 reported Problem Animal cases in  |  |                  |
| Procure one game viewing tourism vehicle.  |  |  |                  |
| Construct two modern briefing facilities in BNP and one in SNP   |  |  |                  |
| Value and compensate communities in Ajai WR; Value the encroached areas in MENP; Survey and mark Katonga and Matheniko-Bokora WR with pillars;                       |  |  |                  |

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Mark boundary of TSWR.  
Compensate families on UWA land in Moroto town; Replant live boundary markers in KNP.

Wildlife Health Monitoring and Research: Equip the lab in MFNP; Procure 7 lab manuals; Undertake continuous disease surveillance and monitoring; Conduct research on the declining wildlife populations in QENP; Develop environmental sensitivity atlas for SNP Wildlife Survey: Conduct a water bird census  
Conduct a chimpanzee census in both forested and savannah Pas  
Conduct an elephant census in BINP, Katonga WR, KNP, TSWR and MGNP

PAs and other areas out of which 975 (96.2%) were responded to.  
KNP: 20 Problem Animal Control (PAC) community scouts recruited and trained  
KVNP: 7 community groups trained on chilli nursery management and 15 chilli nurseries established.  
BINP: 12 acres of tea planted and maintained.  
60km maintained in QENP, MFNP and KNP (25kms in QENP, 16km in KNP and 19km in MFNP.  
28.1kms of new trenches excavated in QENP, KNP and MFNP (5kms in QENP, 10.4km in KNP and 12.7km in MFNP.  
8 crocodiles were rescued from Kaliro District, Buyende, Apac District, Nakasongola, Kyoga and Karuma. All were captured and relocated to Buwama farm.  
477metres of the broken gaps on the Buffalo control stone wall repaired in MGNP

Undertook the development of a National Management Plan for wildlife outside Protected Areas  
The ESIA reports (6 volumes) for the Tilenga (Oil and Gas development) Project that will partly take place within MFNP were reviewed and comments shared with NEMA. Reviewed 4 project briefs for hunting in Kabwoya WR, Pian Upe WR, LMNP and Kafu, EIA for the proposed construction of a traffic diversion on the Hoima-Butiaba-Wanseko road at the escarpment in Buliisa district, Project brief for a concrete batching plant at Mubako, MFNP and Project brief for the establishment of a tourism Facility near KVNP.

The Environmental Impact Assessment for Masyoro gravity water scheme that has a source in RMNP was reviewed and comments sent to NEMA.

The 5 Project briefs for murram extraction in MFNP were also reviewed and the restoration of these sites was emphasized. All the impacts on biodiversity were assessed and incorporated in the EIA reports before submission to NEMA.

The development of a project brief for electric fencing in QENP was commenced. Consultations and field assessments were done and the analysis is ongoing.

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

UWA Strategic Plan 2015/16-2019/20 developed and ready for printing. Developed the M&E framework for the revised UWA Strategic Plan (SP). The draft General Management Plan reviewed and edited.

The draft Protected Area Assessment (PAA) report was drafted.

Commenced the development of the General Management Plan (GMP) for Ajai Wildlife Reserve

Ajai WR: Madele outpost and repeater road were maintained while Lali outpost was constructed to completion.

BINP: Construction of a duplex unit for senior staff accommodation at Ntebeko was completed

Katonga WR: 03 staff accommodation in outposts renovated, all the game tracks and trails maintained by slashing and spot filling with marram.

QENP: Construction of two staff accommodation blocks at Lion's bay and Katore outposts both funded by UCF on going, partial completion and handover of the Vet lab at Mweya by contractor for final completion and equipping, extra works on the new education centre at Mweya are ongoing, Lab staff accommodation blocks are both at ring beam level and a visitor resting shade at campsite 3 in Mweya was completed. LMNP: Land cruiser pickup registration UBE 506H received and allocated to the law enforcement department to ease work for the unit.

Equip the BSL1 Lab in MFNP: A technical field appraisal visit was made to the lab in MFNP to generate the list of the equipment required for the laboratory. An inventory of lab equipment was done and the list of equipment for procurement submitted.

Establishment of Mweya Lab: The Lab was handed over to DTRA for further assessment, completion and equipping. A construction firm was obtained to complete Phase II and remedial works on the laboratory.

Train laboratory Staff: 3 laboratory staff underwent training in molecular techniques and hemorrhagic fever diagnosis at Uganda Virus Research

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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Institute (UVRI-CDC) Laboratory in Entebbe. The training was co-funded by UWA (paid salaries of staff), and Defense Threat Reduction Agency (DTRA) of USA.

Wildlife diseases monitoring and management:  
There was no outbreak reported or detected in wildlife. UWA Vet unit continued to participate in National One Health Platform activities and National Task Force for preparedness and response against emerging and re-emerging infectious diseases.

In QENP, 1 marine surveillance for hippo mortalities was conducted and no incidence of an outbreak was found.

In RMNP, 2 wildlife related surveillances were done in and round the Park. Cases of Ebola disease were reported from the neighboring DRC which called for attention.

In LMNP, animal health status monitoring was done in all ranches and animals were sighted interacting well with livestock.

In KVNP a number of wildlife diseases scenarios occurred and were attended to especially on Lions in Ekile's family.

The populations of key species were monitored using RBDC through patrolling.

The 2018 Bwindi gorilla census that begun in March 2018 was concluded.

In TSWR, the ecosystem health monitoring was enhanced by 01 aerial surveillance. 38 elephants were observed just in one side of the PA.

Routine monitoring of the health of habituated chimpanzees was conducted in KNP. 2 incidences requiring veterinary intervention were recorded.

Following the request of the 183 MW Isimba HEP procet contractors, 109 wild animals of 9 different species were rescued and safely relocated to Mabira forest.

In MFNP, a Hippopotamus population survey was conducted along R. Nile from the bottom of Falls to Pakwach bridge. 1650 heads of hippos were sighted.

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

13 giraffes and 2 hartebeests in MFNP were de-snared, a tight fitting collar was removed from the lion in KVNP, 3 elephants were saved from wire snares in QENP and in BINP 02 live pangolins were rescued from poachers and released into the park.

14 lions under WCS Ishasha lion project in QENP were monitored.

The translocated giraffes in LMNP were monitored. Have adapted and a total of 7 calves have been confirmed raising the total number of giraffes to 22 individuals in the sector.

Katonga WR: The translocated species have adapted and the impalas have multiplied from the initial 87 to about 350.

Monitoring of Giraffes which were translocated to the southern bank in MFNP continued. Most of them were sighted near R. Nile far away from the honeymoon game tracks while 4 young ones sighted in the groups found near the R. Nile.

Monitoring of habituated Gorilla groups was done and the gorillas remained healthy generally. 4 groups of Gorillas are currently under habituation and re-habituation of Bikyingi group to make the new SB get used to people continues.

### Reasons for Variation in performance

|                    |                   |
|--------------------|-------------------|
| <b>Total</b>       | <b>40,506,825</b> |
| Wage Recurrent     | 0                 |
| Non Wage Recurrent | 0                 |
| <i>AIA</i>         | 40,506,825        |

### Output: 52 Uganda Wildlife Education Center (UWEC)

|  | Item   | Spent   |
|--|--|---|
| Threatened Wildlife Species Captive Bred: Breeding program for conservation recovery; Breeding program for commercial purposes/for exchange. | Shoebill Aviary for breeding has been constructed and the breeding pair has been identified and isolated.              | 263104 Transfers to other govt. Units (Current) 2,373,700                 |
| Conservation Education materials developed to support the school curriculum.   | Staff trained in animal breeding.  | 264102 Contributions to Autonomous Institutions (Wage Subventions) 25,000 |
| Veterinary and lab consultation/reference  | 1 MOU signed between UWEC and HASENA with emphasis on breeding.  |   |
| Veterinary drugs and supplies.   | One pair of Shoebill stork paired and isolated to breed; 01 pair of peafowl paired and isolated for breeding; 02 pairs |   |

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

|   |  |
|---|--|
| Animal health checks, Staff protective gear, Equipment/tools  | of Turkey paired and laying; 01 pair of Guinea fowl paired and laying ; 01 pair of cheetahs paired to breed.   |
| Implement new Staffing structure with improved salaries; Conduct a training needs assessment; Develop and implement a training and CPD plan; and undertake routine Repairs  | Received and engaged 1720 schools with 125,000 learner at UWEC.  |
| Maintain conservation of 284 individual animals (57 species). Increase medicinal plant collection by 25%. Establish tree seedling nursery of indigenous. Maintain breeding program for five species of animals; Review standard operating procedures. | 10,000 brochures produced and distributed.<br>60% of the content completed for the conservation education curriculum booklet for secondary schools.  |
| Undertake animal rescues and conduct outreach and onsite conservation Education Programs for schools and communities.   | 43 signage's developed and installed.<br>61 interns trained and assessed.<br>300 family nature club members received and engaged.<br>2 outdoor backstage banners and 4 pull up banners produced.<br>Monthly appearances in Monitor and new vision new papers<br>Featured on enkula Bukedde program monthly.<br>100% of staff appraised and given appraisal feedback.<br>5 staff recruited in different departments.<br>55 staff trained in marketing and fundraising; 40 interns trained; 45 local volunteers trained and 15 retained as volunteer educators<br>International volunteers engaged<br>1 staff training in handling people with special needs conducted.<br>New staffing structure awaiting board approval.<br>Training needs assessment conducted.<br>Routine Repairs done including security, water plumbing systems, electric fencing. |
|   | 348 Individual animal maintained in good health; Mammal species acquired and number of species increased from 57 to 58.<br>Animal online record system in place; 350 species of medicinal plant sustained.<br>12 new species acquired (Saanen goats, turkey ,kob, rhinoceros viper, Guinea pig, Jameson mama, Oribi ,hartebeest Guinea fowl acquired.  |



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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Fourteen (14) animal feeding troughs have been installed in all herbivore enclosures; 2.5 acres of pasture established and in use. 20 staff trained in silage and fodder preparation, presentation and preservation.

Animal collection plan for 2018/2019 developed.

644 rescues/confiscation done (10 Birds, 22 reptiles, 12 mammal, 600 Arachnids)

40 community awareness sessions conducted in animal problems areas within areas of Kampala and neighboring districts

A total of 78 clinical medical cases handled.; 114 Preventive medical cases conducted. 76 individual animal health checks conducted; 55 individual animals vaccinated; 08 routine Vector and pest control conducted.

A total of 300 community members trained in nursery tree seedling management; 1500 tree seedling given to school groups and community within Entebbe; 230 indigenous tree seedling planted at UWEC.

Through the community Conservation Education program, UWEC reached out to a total of 139,000 people across the country.

### *Reasons for Variation in performance*

|                    |                  |
|--------------------|------------------|
| <b>Total</b>       | <b>2,398,700</b> |
| Wage Recurrent     | 0                |
| Non Wage Recurrent | 25,000           |
| <i>AIA</i>         | 2,373,700        |

**Output: 53 Uganda Wildlife Training Institute**

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter  | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                                  | UShs<br>Thousand        |
|--|--|---|-------------------------|
| 140 students enrolled for FY 2017/18 (80 - Diploma programme and 60 - certificate programme).  | 116 students enrolled for FY 2018/19.<br>80 students graduated.  | <b>Item</b><br>263104 Transfers to other govt. Units (Current)  | <b>Spent</b><br>103,630 |
| 110 students successfully graduating 2017/2018.  | Two field practical training exercise in Queen Elizabeth and Kibale National Park was undertaken.  | 264101 Contributions to Autonomous Institutions<br>264102 Contributions to Autonomous Institutions (Wage Subventions) | 109,250<br>100,000      |
| 4 harvesting water tanks (20,000 litres) installed on the existing buildings.  | UWRTI strategic plan approved by governing council and at printing level.  |   |                         |
| 4 field trainings conducted.   | One research workshop was conducted to draw a research agenda.   |   |                         |
| Machinery and Equipment: Acquire more training Equipment including 10 computers, 2 projectors, 10 GPS, 20 rangefinders, assorted glass eyes, 3 mist nets, 1 water testing kit, 1 Air testing kit etc | November/December Examinations were conducted.<br>Students taught and coursework done.<br>60 Library books procured.   |   |                         |
| Advertising and PR to improve UWRTI visibility.  | 80% of the Institute's fence area covered with live fence.<br><br>A laptop and a camera procured.<br><br>30% of the Institutes compound area planted with trees. |   |                         |

### Reasons for Variation in performance

|                               |                   |
|-------------------------------|-------------------|
| <b>Total</b>                  | <b>312,880</b>    |
| Wage Recurrent                | 0                 |
| Non Wage Recurrent            | 209,250           |
| AIA                           | 103,630           |
| <b>Total For SubProgramme</b> | <b>43,710,905</b> |
| Wage Recurrent                | 264,619           |
| Non Wage Recurrent            | 462,131           |
| AIA                           | 42,984,155        |

### Development Projects

#### Project: 1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)

#### Outputs Provided

**Output: 03 Capacity Building, Research and Coordination**

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| 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                             |
|---|---|--|---|
| Tourism sector Surveys conducted and statistics compiled. Tourism statistics to be desegregated by gender to inform gender & equity focused planning. | Two project concept notes prepared and submitted to MoFPED for consideration by the Development Committee. These are (1) Development of Dolwe and other Rock Sites in Eastern Uganda into Tourism Hubs project, and (2) National Military War Museum. | <b>Item</b><br>225001 Consultancy Services- Short term<br>225002 Consultancy Services- Long-term<br>227004 Fuel, Lubricants and Oils | <b>Spent</b><br>70,000<br>42,500<br>5,000 |
| Sector supported in policy analysis, planning and research.   | Tourism statistics and surveys: Site assessment conducted on visitor entry points in preparation for the decentralization of immigration data capture.  |  |   |
| 4 fundable projects developed.  | Museums and sites attendants trained in visitor data capture and processing. Quality statistics are essential to inform planning.   |  |   |

### Reasons for Variation in performance

Concept notes for successor projects to be implemented during NDP3 are to be prepared in q3 and q4.

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>117,500</b> |
| GoU Development    | 117,500        |
| External Financing | 0              |
| AIA                | 0              |

### Capital Purchases

#### Output: 80 Tourism Infrastructure and Construction

| A Monument constructed at Margareta peak on Mt. Rwenzori;  | Field monitoring of infrastructure development on Mt. Rwenzori done. Boardwalks (2) constructed in muddy areas along Kilembe trail on Mt. Rwenzori at Mutinda 2 and Mukongotsa. | Item   | Spent             |
|--|---|--|-------------------|
| Monitoring and inspection done. Four walking boards constructed in muddy areas along Kilembe trail on Mt. Rwenzori at Mutinda 2 (200 metres), Mukongotsa (212 metres), Kachope (70 metres) and Butau 2 (163 metres). |   | 281504 Monitoring, Supervision & Appraisal of capital works<br>312104 Other Structures | 60,000<br>399,749 |

All developments to consider equity & gender concerns to in accessibility.

### Reasons for Variation in performance

More boardwalks to be constructed in q3 and q4 once releases are done.

|                               |                |
|-------------------------------|----------------|
| <b>Total</b>                  | <b>459,749</b> |
| GoU Development               | 459,749        |
| External Financing            | 0              |
| AIA                           | 0              |
| <b>Total For SubProgramme</b> | <b>577,249</b> |
| GoU Development               | 577,249        |
| External Financing            | 0              |
| AIA                           | 0              |

### Development Projects

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter  | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs<br>Thousand        |
|---|--|--|-------------------------|
| <b>Project: 1334 Development of Museums and Heritage Sites for Cultural Promotion</b>   |  |  |                         |
| <i>Outputs Provided</i>   |  |  |                         |
| <b>Output: 02 Museums Services</b>  |  |  |                         |
| Management Plans for 3 rock art sites Nyero, Mukongoro, Kapir, Dolwe, Kakoro and Komuge completed.  | Engagements and an International workshop held in preparation for transnational serial nomination of Rock Art sites in Lake Victoria region. The development of cultural tourism improves equity as communities access increased opportunity to participate in tourism economic activities.  | <b>Item</b><br>225001 Consultancy Services- Short term                               | <b>Spent</b><br>9,104   |
| The development of cultural tourism improves equity as communities access increased opportunity to participate in tourism economic activities.  | The development of cultural tourism improves equity as communities access increased opportunity to participate in tourism economic activities.   |  |                         |
| <b>Reasons for Variation in performance</b>   |  |  |                         |
|   |  |  | <b>Total 9,104</b>      |
|   |  | GoU Development  | 9,104                   |
|   |  | External Financing   | 0                       |
|   |  | AIA  | 0                       |
| <i>Capital Purchases</i>  |  |  |                         |
| <b>Output: 80 Tourism Infrastructure and Construction</b>   |  |  |                         |
| Construction of Fence at Mugaba Palace completed.   | 70% works completed on construction of Mugaba Palace Fence.  | <b>Item</b><br>281502 Feasibility Studies for Capital Works                          | <b>Spent</b><br>144,803 |
| Pre-feasibility studies conducted for development of Dolwe Islands cultural Tourism Site.   | Prefeasibility studies started for the development of Rock Art sites in Uganda. Development of facilities consider equity and accessibility of various categories of people. Nyero interpretation centre constructed (80% of works complete). Repair of Uganda Museum huts scheduled for q3. | 281504 Monitoring, Supervision & Appraisal of capital works                          | 66,327                  |
| One Luwero Triangle monument (mass grave) renovated.  |  | 312101 Non-Residential Buildings   | 484,102                 |
| Activity monitoring and supervision conducted.  |  | 312104 Other Structures  | 19,816                  |
| Development of facilities consider equity and accessibility of various categories of people. Payment of retention for construction works at Kabale Museum, Barlonyo, Transport Gallery and final payment for Nyero interpretation centre. National Museum renovated: Repair of National Museum Floor, 3 huts, paving of museum parking yard, front yard, sanitary facilities, painting and roof gutters. Digital Signage display installed at Uganda Museums. |  |  |                         |
| <b>Reasons for Variation in performance</b>   |  |  |                         |
| Completion of works at Mugaba palace delayed by excavation works not in contract that needed approval   |  |  |                         |
|   |  |  | <b>Total 715,047</b>    |
|   |  | GoU Development  | 715,047                 |
|   |  | External Financing   | 0                       |
|   |  | AIA  | 0                       |

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| 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  |
|------------------------|---|--|----------------|
|                        |   | <b>Total For SubProgramme</b>  | <b>724,151</b> |
|                        |   | GoU Development  | 724,151        |
|                        |   | External Financing   | 0              |
|                        |   | AIA  | 0              |

### Development Projects

#### Project: 1335 Establishment of Lake Victoria Tourism Circuit

##### Capital Purchases

#### Output: 80 Tourism Infrastructure and Construction

|   |   | Item                             | Spent   |
|---|---|----------------------------------|---------|
| New enclosures Elephant and Tiger Exhibit and holding designed and erected at UWEC. | Funds transferred to UWEC to procure and install a Water Reservoir Tank (about 260,000 litre capacity). The water tank is necessary for supplying the zoo with water to maintain animals. | 312101 Non-Residential Buildings | 200,000 |
| Accommodation facility (banda) constructed at Chimpanzee Sanctuary (Ngamba Island). | Funds transferred to UWEC to complete the pending works on the first floor of the Pier restaurant.  | 312104 Other Structures          | 200,000 |
| Water Reservoir Tank (about 260,000 litre capacity) procured and installed at UWEC. | Procurements done and works ongoing.  |                                  |         |
| The floating Restaurant Completed and operationalized.                              |   |                                  |         |
| UWEC core area sanitary facility (Toilet) overhauled.                               |   |                                  |         |
| Facilities are gender sensitive, usable by the disabled.                            |   |                                  |         |

#### Reasons for Variation in performance

No variation

|                               |                |
|-------------------------------|----------------|
| <b>Total</b>                  | <b>400,000</b> |
| GoU Development               | 400,000        |
| External Financing            | 0              |
| AIA                           | 0              |
| <b>Total For SubProgramme</b> | <b>400,000</b> |
| GoU Development               | 400,000        |
| External Financing            | 0              |
| AIA                           | 0              |

### Development Projects

#### Project: 1336 Development of Source of the Nile

##### Capital Purchases

#### Output: 80 Tourism Infrastructure and Construction

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter  | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  | UShs<br>Thousand                           |
|---|--|---|--|
| Modern stop-over facility constructed at Muko on Kabale-Kisoro road: Physical plans reviewed approved by Kabale District Local Government.  | Muko physical plans updated and submitted to Rubanda district . Q1 and Q2 Tourism statistics collected at the Source of the Nile Over 70% of the assignment is completed. (Inception report approved, Tourism Development concept approved and the draft Master plan presented to the Contract Management Team and recommendations made. The entire assignment (annual target) is to be completed by April 2019. | <b>Item</b><br>281502 Feasibility Studies for Capital Works<br>281503 Engineering and Design Studies & Plans for capital works<br>281504 Monitoring, Supervision & Appraisal of capital works | <b>Spent</b><br>40,072<br>19,425<br>26,177 |
| Collection of statistics and project monitoring.<br>Development completed for a Master plan (including BOQs and architectural designs for public infrastructure) and a strategic environment and social impact analysis (SEA) for the Source of the Nile.   |  |   |  |
| <b>Reasons for Variation in performance</b>   |  |   |  |
| The plans (Muko stopover physical plans) should have been approved by now but being a new district, the district Physical Planning committee has not yet been constituted and hence still using that of Kabale. Approval is expected in January 2019<br>The rest of the deliverables to include the Implementation Action Plan (stage 4), Impact Assessment (stage 5) and the Strategic Environment Analysis all depend on the finalization of the Master plan. These are expected by end of March 2019 |  |   |  |
|   |  | <b>Total</b>  | <b>85,674</b>                              |
|   |  | GoU Development   | 85,674                                     |
|   |  | External Financing  | 0  |
|   |  | AIA   | 0  |
|   |  | <b>Total For SubProgramme</b>   | <b>85,674</b>                              |
|   |  | GoU Development   | 85,674                                     |
|   |  | External Financing  | 0  |
|   |  | AIA   | 0  |

### Program: 49 General Administration, Policy and Planning

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

#### Output: 01 Policy, Consultation, Planning and Monitoring Services

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter  | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs<br>Thousand       |
|---|--|--|------------------------|
| Budget Framework Paper for 2019/20 produced   | Budget Framework Paper for 2019/20 produced.   | <b>Item</b><br>211101 General Staff Salaries   | <b>Spent</b><br>35,621 |
| 4 Activity monitoring reports   | Monitoring and supervision conducted for sites including The Uganda Wildlife Conservation Education Centre (UWEC) and National Museum. Monitoring reports produced and shared with Management.   | 211103 Allowances (Inc. Casuals, Temporary)  | 14,000                 |
| 150 copies of the Ministerial Policy Statement for 2018/19 produced   |  | 221002 Workshops and Seminars  | 19,398                 |
| 2 Tourism Sector Research reports produced.   |  | 221005 Hire of Venue (chairs, projector, etc)  | 10,000                 |
| An Annual Tourism Wildlife and Antiquities sector performance report prepared and sector review conference held | An Annual Tourism Wildlife and Antiquities sector performance report for the FY 2017/18 was prepared and distributed to the Various Stakeholders. An sector review conference was held and stakeholder input secured for the budget FY2019/20. . | 221008 Computer supplies and Information Technology (IT)                             | 550                    |
| Data collected and Tourism Sector Statistical Abstract 2018 prepared.   |  | 221011 Printing, Stationery, Photocopying and Binding                                | 6,500                  |
| 50 copies of the Tourism Sector Statistical Abstract FY 2018 printed.   | Data collected in preparation for the Tourism Sector Statistical Abstract 2018. Data on visitation to Museums and sites, National Parks, UWEC processed and disseminated.  | 225001 Consultancy Services- Short term  | 30,000                 |
|   |  | 225002 Consultancy Services- Long-term   | 30,000                 |
|   |  | 227001 Travel inland   | 25,091                 |
|   |  | 227002 Travel abroad   | 6,337                  |
|   |  | 227004 Fuel, Lubricants and Oils   | 3,000                  |

### Reasons for Variation in performance

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>180,497</b> |
| Wage Recurrent     | 35,621         |
| Non Wage Recurrent | 144,876        |
| AIA                | 0              |

### Output: 02 Ministerial and Top Management Services

|   |  | Item  | Spent   |
|---|--|---|---------|
| Tourism, Wildlife and Antiquities issues represented in international and regional engagements. | Tourism, Wildlife and Antiquities issues represented in international and regional engagements.  | 211101 General Staff Salaries               | 103,027 |
| Ministerial and Top Management Services provided.   | Ministerial and Top Management Services were provided.   | 211103 Allowances (Inc. Casuals, Temporary) | 25,812  |
| Responsibility Allowances for Hon. Ministers provided.  | Ministers facilitated to participate in inland and international tourism industry events, meetings and other engagements including Tulambule campaigns in The Western and Eastern Regions, World Tourism Day celebrations as well as Annual Tourism Sector Performance Conference. | 213001 Medical expenses (To employees)      | 1,950   |
| Political supervision of interventions by Ministry and Sector Agencies conducted.               | Political supervision of interventions by Ministry and Sector Agencies conducted.  | 227001 Travel inland                        | 16,000  |
|   |  | 227002 Travel abroad                        | 52,421  |

### Reasons for Variation in performance

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>199,211</b> |
| Wage Recurrent     | 103,027        |
| Non Wage Recurrent | 96,184         |
| AIA                | 0              |

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| 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 |
|---|---|--|---------------|
| <b>Output: 03 Ministry Support Services</b>       |   |  |               |
| Maintenance - Civil                               | Civil Maintenance works done at the National Museum where broken tiles were replaced, Washrooms renovated and the lighting system at the Headquarters was improved. | <b>Item</b>  | <b>Spent</b>  |
| Cleaning and Sanitation                           | Cleaning and Sanitation services provided, both at the National Museum and Ministry Headquarters for the first half of the Financial Year.                          | 211101 General Staff Salaries  | 74,703        |
| Electricity                                       | Electricity bills for the 1st half of Financial year fully paid.  | 211103 Allowances (Inc. Casuals, Temporary)  | 249,750       |
| Fuel, Lubricants and Oils                         | Fuel, Lubricants and oils provided  | 212102 Pension for General Civil Service   | 23,850        |
| Allowances  | Staff Allowances paid for the period July - December 2018.  | 221001 Advertising and Public Relations  | 5,325         |
| Guard and Security services                       | Guard and Security services for the 1st half of the financial year paid.  | 221002 Workshops and Seminars  | 3,000         |
| Computer supplies and Information Technology (IT) | ICT Related services: Computer maintenance, Antivirus software renewal, ICT monitoring in software and hardware evaluation, Telecommunications,                     | 221003 Staff Training  | 5,000         |
| IFMS Recurrent costs                              | purchase of ICT Equipment (3 Desktop Computers, 2 Laptops and 15 UPS's were procured) and the installation of the Museum Telephone System, AC                       | 221007 Books, Periodicals & Newspapers   | 10,843        |
| Maintenance – Machinery, Equipment & Furniture    | installation in the office of the PS.   | 221008 Computer supplies and Information Technology (IT)                             | 18,740        |
| Advertising and Public Relations                  | IFMS Recurrent costs for the first half of the Financial year paid.   | 221009 Welfare and Entertainment   | 90,000        |
| Books, Periodicals & Newspapers                   | Four Bookshelves, Four Desks, chairs and Filing Cabinets were bought for the MICE office.   | 221011 Printing, Stationery, Photocopying and Binding                                | 33,543        |
| Printing, Stationery, Photocopying and Binding    | The World Tourism day, Tulambule Western Region and Annual Tourism Sector Review Conference Press releases done.  | 221016 IFMS Recurrent costs  | 7,500         |
| Pension for General Civil Service                 | Diaries, Calendars Journals and Newspapers provided for in the First Half of the Financial Year.  | 222001 Telecommunications  | 35,000        |
| Postage and Courier                               | Stationery, photocopy and binding materials provided in the first half of the Financial year.   | 223003 Rent – (Produced Assets) to private entities                                  | 884,020       |
| Rent – (Produced Assets) to private entities      | Pension payments for the period July-December 2018.   | 223004 Guard and Security services   | 28,985        |
| Consultancy Services- Short term                  | Dispatch and postage of mails done.   | 223005 Electricity   | 67,260        |
| General Staff Salaries                            | Rent expenses for the period July to December 2018 paid.  | 223006 Water   | 3,000         |
| Staff Training                                    | General staff salaries from July-December 2018 paid by the 28th day of each Month and Pay slips distributed monthly.  | 224004 Cleaning and Sanitation   | 3,598         |
| Telecommunications                                | Staff trained in Change Management from the 19th -28 November 2018, and were awarded certificates.  | 227001 Travel inland   | 12,000        |
| Allowances  | Telephone update/telecommunications for the first half of the Financial Year provided.  | 227002 Travel abroad   | 2,500         |
| Travel abroad                                     |   | 227004 Fuel, Lubricants and Oils   | 50,000        |
| Travel inland                                     |   | 228001 Maintenance - Civil   | 4,000         |
| Maintenance - Vehicles                            |   | 228002 Maintenance - Vehicles  | 32,316        |
| Water   |   |  |               |
| Welfare and Entertainment                         |   |  |               |



# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Staff facilitated to participate in inland tourism industry events, meetings and other engagements including Tulambule campaigns in western region, as well as World Tourism Day celebrations as well as the Annual Tourism Sector Review Conference.  
 Vehicle Maintenance done.  
 Water bills for the 1st half of the Financial year fully paid.  
 Staff Welfare for the first half of the Financial year managed.

### Reasons for Variation in performance

|                    |                  |
|--------------------|------------------|
| <b>Total</b>       | <b>1,644,934</b> |
| Wage Recurrent     | 74,703           |
| Non Wage Recurrent | 1,570,231        |
| AIA                | 0                |

### Output: 04 Directorate Services

| Capacity Building, Research and Coordination | 2 meetings held with sector stakeholders to discuss issues of revision of Tourism Act 2008, budget priority interventions and investments in the sector. | Item  | Spent  |
|--|--|---|--------|
|  |  | 211101 General Staff Salaries                         | 14,725 |
|  |  | 221011 Printing, Stationery, Photocopying and Binding | 3,000  |
|  |  | 227001 Travel inland                                  | 2,500  |
|  | Top management meetings coordinated and held.  | 227002 Travel abroad                                  | 1,681  |
|  |  | 227004 Fuel, Lubricants and Oils                      | 3,750  |

### Reasons for Variation in performance

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>25,656</b> |
| Wage Recurrent     | 14,725        |
| Non Wage Recurrent | 10,931        |
| AIA                | 0             |

### Output: 19 Human Resource Management Services

| Assistance to staff with terminal illness Management of Staff performance. End of year party Facilitation for retirement of staff Incapacity, death benefits and funeral expenses | Two staff with terminal illness assisted. Staff performance managed with Staff appraisals done for both permanent and staff on probation. | Item   | Spent  |
|---|---|--|--------|
|   |   | 211101 General Staff Salaries                          | 20,567 |
|   |   | 211103 Allowances (Inc. Casuals, Temporary)            | 5,125  |
|   |   | 213002 Incapacity, death benefits and funeral expenses | 9,170  |
|   | Facilitation for retirement of staff Death benefits and funeral expenses for one staff met during the Quarter.                            | 221003 Staff Training                                  | 8,730  |
| IPPS recurrent costs  | IPPS recurrent costs paid   | 221009 Welfare and Entertainment                       | 12,375 |
| Settling in allowance   | Settling in allowances paid for new staff.  | 221020 IPPS Recurrent Costs                            | 21,491 |
| Sensitisation Workshops   | Sensitization Workshops held by the Ministry for both Ministry staff and the Affiliated Agencies.   |  |        |
| Team building   | One Team Building Activity held   |  |        |
| Technical support training to affiliated Agencies   |   |  |        |
| Training and Rewards and Sanctions Committee  |   |  |        |

### Reasons for Variation in performance

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs<br>Thousand |
|------------------------|---|--|------------------|
|------------------------|---|--|------------------|

The End of Year Party that was scheduled for December was postponed to January and instead considered a Beginning of Year Party and Team Building Event as well.

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>77,458</b> |
| Wage Recurrent     | 20,567        |
| Non Wage Recurrent | 56,891        |
| AIA                | 0             |

### Output: 20 Records Management Services

|  | Item  | Spent  |
|--|---|--------|
| Newspapers preserved for easy access and proper storage.                               | 211101 General Staff Salaries                         | 31,003 |
| Dispatch and postage of mails.   | 221011 Printing, Stationery, Photocopying and Binding | 2,660  |
| Support supervision conducted in records management supervision for Upcountry stations | 221012 Small Office Equipment                         | 4,810  |
| Weeding files and rolling out retention schedules.                                     | 222002 Postage and Courier                            | 5,000  |
| Re-organization of registry.   | 227001 Travel inland                                  | 5,000  |
| Records Management (records managed properly)  |   |        |
| Capacity building of Records users both at the Ministry and upcountry stations.        |   |        |

### Reasons for Variation in performance

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>48,473</b> |
| Wage Recurrent     | 31,003        |
| Non Wage Recurrent | 17,470        |
| AIA                | 0             |

### Arrears

|                               |                  |
|-------------------------------|------------------|
| <b>Total For SubProgramme</b> | <b>2,176,228</b> |
| Wage Recurrent                | 279,645          |
| Non Wage Recurrent            | 1,896,583        |
| AIA                           | 0                |

### Recurrent Programmes

#### Subprogram: 15 Internal Audit

#### Outputs Provided

#### Output: 01 Policy, Consultation, Planning and Monitoring Services

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| 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 |
|---|--|--|---------------|
| Continuing Professional Education (CPD/CPE) /Training done                | Continuing Professional Education (CPD/CPE) /Training done   | <b>Item</b>  | <b>Spent</b>  |
| Meetings with International Relations Audit Committee & Senior Management | Quarterly Internal Audit Reports were prepared and first, shared with Ministry of Tourism Wildlife and Antiquities Senior Management and further presented to the Internal Auditor General.  | 211101 General Staff Salaries  | 6,725         |
| Quarterly Internal Audit Reports  | FY 2019/20 Annual Internal Audit Plan was developed awaiting presentation to the International Relations Audit committee for approval.   | 221002 Workshops and Seminars  | 5,130         |
| FY 2019/20 Annual Internal Audit Plan                                     | Audit inspections and reviews were carried out for Barlonyo, Fort Partiko, Mugaba Palace and Nyero Rock Art Paintings sites. Reports on the adequacy and effectiveness of the governance, risk management processes and control processes were produced and shared Ministry of Tourism Wildlife and Antiquities Senior Management. | 221003 Staff Training  | 5,000         |
| Audit execution/ inspections & reviews done                               | Salary and Pension payroll files were reviewed and reports produced.   | 227001 Travel inland   | 5,000         |
| Payroll and pension Internal Audit Reports                                | Communications of the Audit engagement results to the Ministry of Tourism Wildlife and Antiquities Senior Management.  |  |               |

### Reasons for Variation in performance

|                               |               |
|-------------------------------|---------------|
| <b>Total</b>                  | <b>21,855</b> |
| Wage Recurrent                | 6,725         |
| Non Wage Recurrent            | 15,130        |
| AIA                           | 0             |
| <b>Total For SubProgramme</b> | <b>21,855</b> |
| Wage Recurrent                | 6,725         |
| Non Wage Recurrent            | 15,130        |
| AIA                           | 0             |

### Development Projects

#### Project: 0248 Government Purchases and Taxes

##### Outputs Provided

#### Output: 01 Policy, Consultation, Planning and Monitoring Services

|   |   |                                  |              |
|---|---|----------------------------------|--------------|
| Compliance in activity implementation of development interventions in the sector. | Support supervision and monitoring of activity implementation conducted and report produced for development interventions in the sector. Compliance monitored for activity implementation of development interventions in the sector. | <b>Item</b>                      | <b>Spent</b> |
|   |   | 227001 Travel inland             | 45,000       |
|   |   | 227004 Fuel, Lubricants and Oils | 5,000        |

### Reasons for Variation in performance

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter   | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs<br>Thousand |
|--|---|--|------------------|
|  |   | <b>Total</b>   | <b>50,000</b>    |
|  |   | GoU Development  | 50,000           |
|  |   | External Financing   | 0                |
|  |   | AIA  | 0                |
| <b>Output: 20 Records Management Services</b>  |   |  |                  |
| 1,000 non acidic archival boxes  | 1,000 non acidic archival boxes procured  | <b>Item</b>  | <b>Spent</b>     |
| <i>Reasons for Variation in performance</i>  |   |  |                  |
|  |   | <b>Total</b>   | <b>0</b>         |
|  |   | GoU Development  | 0                |
|  |   | External Financing   | 0                |
|  |   | AIA  | 0                |
| <i>Capital Purchases</i>   |   |  |                  |
| <b>Output: 72 Government Buildings and Administrative Infrastructure</b>   |   |  |                  |
| Feasibility studies conducted for Enhancing Wildlife Research Capacity in Uganda Project (feasibility studies for UWRTI-Katwe).  | Terms of reference drafted, cost estimates prepared and an advert made for expression of interest for the firm to undertake Feasibility studies conducted for Enhancing Wildlife Research Capacity in Uganda Project (feasibility studies for UWRTI-Katwe). | <b>Item</b>  | <b>Spent</b>     |
| Monitoring and supervision of activity implementation of development interventions in the sector.  |   |  |                  |
| <i>Reasons for Variation in performance</i>  |   |  |                  |
| A total of Ushs 200,000,000 only was allocated for the planned feasibility studies. However, MoW&T has prepared cost estimates amounting to Ushs 794,784,044 million. The Ministry will continue to undertake procurement of the consultancy services to start on the work and more funds will be provided in FY 2019/20 to complete the assignment. |   |  |                  |
|  |   | <b>Total</b>   | <b>0</b>         |
|  |   | GoU Development  | 0                |
|  |   | External Financing   | 0                |
|  |   | AIA  | 0                |
| <b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>   |   |  |                  |

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter   | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs<br>Thousand |
|---|---|--|------------------|
| 5 Computers.  | 5 desktop computers procured and delivered.   | <b>Item</b>  | <b>Spent</b>     |
| 5 Laptops.  | 5 laptop computers procured and delivered.  | 281504 Monitoring, Supervision & Appraisal of capital works                          | 10,000           |
| Firewall security software.   | ICT operations and maintenance continues to be done.  | 312202 Machinery and Equipment   | 3,600            |
| ICT website, operational and Maintenance (O&M-ICT Equipment) conducted. | A heavy duty printer/copier procured and installed in Accounts section.                                     | 312211 Office Equipment  | 2,500            |
| Two (2) metallic shelves.   | Two (2) metallic shelves. One (1) stores trolley. Small office equipment procured.4 projectors procured;    | 312213 ICT Equipment   | 183,950          |
| One (1) stores trolley.   | Installation of server room infrastructure at Uganda Museum completed. 15 UPS units procured and delivered. |  |                  |
| Small office equipment procured.  |   |  |                  |
| Server room infrastructure installed at Uganda Museum.                  |   |  |                  |
| Museum Server Hardware procured for Uganda Museum.                      |   |  |                  |
| Museum Telephones & PABX procured                                       |   |  |                  |
| 4 Projectors  |   |  |                  |
| 30 Uninterruptible Power Supplies                                       |   |  |                  |
| 1 Heavy duty printer/copier   |   |  |                  |

### Reasons for Variation in performance

Procurement is in final stages for Museum Telephones & PABX.  
Firewall security software to be procured in q3.

|                               |                   |
|-------------------------------|-------------------|
| <b>Total</b>                  | <b>200,050</b>    |
| GoU Development               | 200,050           |
| External Financing            | 0                 |
| AIA                           | 0                 |
| <b>Total For SubProgramme</b> | <b>250,050</b>    |
| GoU Development               | 250,050           |
| External Financing            | 0                 |
| AIA                           | 0                 |
| <b>GRAND TOTAL</b>            | <b>49,942,604</b> |
| Wage Recurrent                | 991,958           |
| Non Wage Recurrent            | 3,120,633         |
| GoU Development               | 2,037,124         |
| External Financing            | 0                 |
| AIA                           | 43,792,889        |

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|----------------------------|------------------------------------|---|---------------|
|----------------------------|------------------------------------|---|---------------|

### Program: 01 Tourism, Wildlife Conservation and Museums

#### Recurrent Programmes

#### Subprogram: 09 Tourism

#### Outputs Provided

#### Output: 01 Policies, Strategies and Monitoring Services

|   | Item  | Spent  |
|---|---|--------|
| Tourism promotion private sector projects monitored and supervised.   | 211101 General Staff Salaries   | 16,081 |
|   | 211103 Allowances (Inc. Casuals, Temporary)   | 3,300  |
| Initiatives undertaken to decentralize tourism development and heritage conservation. Consultative engagements held with districts of Rukiga, Soroti and Gulu. In FY2019/20, the sector is to fast-track the decentralization of tourism development. | 221005 Hire of Venue (chairs, projector, etc)   | 1,421  |
|   | 227001 Travel inland  | 2,466  |
|   | 227004 Fuel, Lubricants and Oils  | 2,900  |
|   | Tourism promotion private sector projects supported including Miss Tourism campaigns; festivals and events. |        |

#### Reasons for Variation in performance

Training of Trainers (TOTs) scheduled for q4.

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>26,168</b> |
| Wage Recurrent     | 16,081        |
| Non Wage Recurrent | 10,087        |
| AIA                | 0             |

#### Output: 04 Tourism Investment, Promotion and Marketing

|   | Item  | Spent  |
|---|---|--------|
| ICCA congress and Business Events attended EAC and regional meetings attended                       | 211101 General Staff Salaries                         | 77,253 |
| Exchange programs (OIC, Egypt, China, South Africa and Others) conducted                            | 211103 Allowances (Inc. Casuals, Temporary)           | 9,000  |
|   | 212102 Pension for General Civil Service              | 16,996 |
| Officer facilitated to attend a short training course in India Miss Tourism Competitions 2018 held. | 221001 Advertising and Public Relations               | 2,144  |
|   | 221002 Workshops and Seminars                         | 9,488  |
| Hosting of stakeholder educational and MICE networking meeting,                                     | 221003 Staff Training                                 | 10,000 |
|   | 221005 Hire of Venue (chairs, projector, etc)         | 8,650  |
| Data collection from hotels on MICE activities  | 221009 Welfare and Entertainment                      | 6,000  |
|   | 221011 Printing, Stationery, Photocopying and Binding | 5,000  |
| One domestic tourism awareness drive (Tulambule campaigns) conducted across the country.            | 223004 Guard and Security services                    | 1,500  |
|   | 225001 Consultancy Services- Short term               | 8,827  |
|   | 227001 Travel inland                                  | 3,699  |

#### Reasons for Variation in performance

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

Two domestic tourism promotion drives (Tulambule) conducted in Western and Eastern Uganda with enhanced focus on popularising tourism sites and encouraging Ugandans to visit and experience the beauty of their own Country and resources.

Initiatives undertaken to decentralize tourism development and heritage conservation. Consultative engagements held with districts of Rukiga, Soroti and Gulu. In FY2019/20, the sector is to fast-track the decentralization of tourism development.

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>158,556</b> |
| Wage Recurrent     | 77,253         |
| Non Wage Recurrent | 81,303         |
| AIA                | 0              |

### Outputs Funded

#### Output: 54 Hotel and Tourism Training Institute (HTTI)

|  | Item   | Spent  |
|--|--|--|
| Renovate guest rooms and increased hotel room occupancy rate to 76%. Maintain, train and assess all the 350 students of UHTTI (including 122 Male, 228 Female, 2 disabled (1male, 1 female). | Internal attachment and supervision done for 186 students for atleast 26 days. Examination administered and done by 93% of the students, Examination scripts for June /July marked and results displayed in 2nd week of reporting.   | 263104 Transfers to other govt. Units (Current) 389,340  |
| Participate in supervision of the construction of UHTTI hotel.   | All students records were uploaded on the system as planned. Practical and Theory lessons were effectively conducted.<br><br>10th graduation organized.<br><br>Meals accommodation and health care provided to all the 480 students. Participated in supervision of the construction of UHTTI hotel.<br><br>Registered UHTTI training hotel room occupancy rate of 29% (this a decline from 33% registered in q1).<br><br>UHTTI Hotel and training services marketed in Travel Uganda Magazine and media houses including Bukedde TV & TV West; and on the following Radios: All Vision Radios, NBS radio, Smart FM, BABA FM, Capital Radio, KFM Radio, BABA FM and NBS FM.<br><br>Construction of UHTTI hotel supervised. | 264101 Contributions to Autonomous Institutions 75,000<br>264102 Contributions to Autonomous Institutions (Wage Subventions) 150,000 |

#### Reasons for Variation in performance

7% of students missed examinations because of inability to pay fees, dead year and abandonment of course.

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>614,340</b> |
| Wage Recurrent     | 0              |
| Non Wage Recurrent | 225,000        |
| AIA                | 389,340        |

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## QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|                            |                                    | <b>Total For SubProgramme</b>                           | <b>799,064</b>   |
|                            |                                    | Wage Recurrent  | 93,335           |
|                            |                                    | Non Wage Recurrent                                      | 316,390          |
|                            |                                    | AIA   | 389,340          |

### Recurrent Programmes

#### Subprogram: 10 Museums and Monuments

##### Outputs Provided

##### Output: 01 Policies, Strategies and Monitoring Services

|   |  | Item                          | Spent  |
|---|--|-------------------------------|--------|
| Principles to be submitted to the 1st Parliamentary Committee. Kasubi to Plan finalized and printed for submission to WHC for review. Participation and annual Contributions to UNESCO, AWHF and ICOM, ICOMOS to effectively secured National interests in global heritage conservation agenda. | Two National technical committee meetings held for renovation of Kasubi Tombs.   | 211101 General Staff Salaries | 56,974 |
| Surveys and documentations of sites conducted and 15 sites upgraded on the National database  | Further stakeholder Consultations conducted on the proposed Museums and Monuments bill. The bill is to be approved by Top Management by end of the Financial Year. | 227001 Travel inland          | 8,067  |

##### Reasons for Variation in performance

More planned outputs to be delivered in Q3 and Q4, once more funds are released.

|  |                    |               |
|--|--------------------|---------------|
|  | <b>Total</b>       | <b>65,040</b> |
|  | Wage Recurrent     | 56,974        |
|  | Non Wage Recurrent | 8,067         |
|  | AIA                | 0             |

##### Output: 02 Museums Services

|  |   | Item                                     | Spent  |
|--|---|--|--------|
| Ethnographic research on museums collections from Kabale Museum and story-line completed. Museums of Kabale, Wedelai, Soroti, Fort lugard, Bweyore, Nyeru, Kapir, Mukongoro and Moroto maintained. | Collections for Kabale Museum acquired. The storyline for Kabale Museum is expected to be completed by June 2019. | 211101 General Staff Salaries            | 61,505 |
|  |   | 212102 Pension for General Civil Service | 27,481 |
|  | Museums of Kabale, Wedelai, Soroti, Fort Lugard, Bweyore, Nyeru, Kapir, Mukongoro and Moroto maintained.          | 227001 Travel inland                     | 7,600  |
|  |   | 228004 Maintenance – Other               | 12,000 |

##### Reasons for Variation in performance

|  |                               |                |
|--|-------------------------------|----------------|
|  | <b>Total</b>                  | <b>108,586</b> |
|  | Wage Recurrent                | 61,505         |
|  | Non Wage Recurrent            | 47,081         |
|  | AIA                           | 0              |
|  | <b>Total For SubProgramme</b> | <b>173,626</b> |
|  | Wage Recurrent                | 118,479        |
|  | Non Wage Recurrent            | 55,147         |
|  | AIA                           | 0              |

### Recurrent Programmes

#### Subprogram: 11 Wildlife Conservation



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## QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

### Outputs Provided

#### Output: 01 Policies, Strategies and Monitoring Services

|   |   | Item  | Spent   |
|---|---|---|---------|
| Coordination meetings held on conservation activities   | Stakeholders engaged on conservation issues including awareness activities to be held during the conservation week scheduled for 3rd March 2019. Some of the awareness activities include the Uganda Wildlife Marathon where funds raised are used for conservation related work, the Primary, Secondary, Tertiary Institutions and Universities Conservation quizzes.  | 211101 General Staff Salaries                         | 132,333 |
| Quarterly inspection of wildlife user rights holders  | Eight Wildlife use rights holders and CITES export/import border points inspected to ensure compliance with conservation policy and CITES. These include: Uganda Crocs Ltd (Buwama, Mpigi), Al-Emarat Investments (Buwama, Mpigi), Ssesse Island Wildlife Paradise (Kalangala), Ssesse Habitat Beach Resort (Kalangala), Nissi Concepts (Source of the Nile, Jinja), Chakig Investments (Mukono), Mbale Coalition against Poverty and Horizon resort (Mbale), CTC Conservation Centre (Butambala) | 211103 Allowances (Inc. Casuals, Temporary)           | 14,800  |
| Inspect Use Right holders in Central region   | Four National Parks were inspected (Kidepo Valley, Mt. Elgon, Kibale, Queen Elizabeth)  | 212102 Pension for General Civil Service              | 94,188  |
| Inspect Use Right holders in eastern Uganda   | Six Wildlife Reserves were inspected: (Matheniko, Bokora, Pian Upe, Katonga, Kyambura, Kigezi) to oversee government policy implementation.   | 221001 Advertising and Public Relations               | 8,846   |
| Quarterly inspections of Wildlife Protected areas   | National Organising Committee established to prepare for the World Wildlife Day Celebrations to be held on 3rd March 2019 in Arua.  | 221005 Hire of Venue (chairs, projector, etc)         | 3,250   |
| Kidepo valley NP, Matheniko wildlife reserve, Bokora wildlife reserve, Karenga community wildlife area  | Preparatory meetings held and celebrations to include conservation awareness outreaches and engagements.  | 221009 Welfare and Entertainment                      | 12,199  |
| Mt. Elgon NP, Pian Upe wildlife reserve, Amudat community wildlife reserve, Iri community wildlife area |   | 221011 Printing, Stationery, Photocopying and Binding | 1,250   |
| Kibale NP, Lake Mburo NP, Katonga wildlife reserve  |   | 222001 Telecommunications                             | 200     |
| Queen Elizabeth NP, Kyambura wildlife reserve, Kigezi wildlife reserve                                  |   | 227001 Travel inland                                  | 40,000  |
| Conduct World wildlife day preparatory meetings   |   | 227004 Fuel, Lubricants and Oils                      | 13,125  |

### Reasons for Variation in performance

|  |                    |                |
|--|--------------------|----------------|
|  | <b>Total</b>       | <b>320,191</b> |
|  | Wage Recurrent     | 132,333        |
|  | Non Wage Recurrent | 187,858        |
|  | A/A                | 0              |

#### Output: 05 Support to Tourism and Wildlife Associations

|  |   | Item                                  | Spent  |
|--|---|---------------------------------------|--------|
| Extend a grant to activate 2 Wildlife clubs of Uganda in schools | 8 school wildlife clubs supported and revived in coordination with UWEC | 282103 Scholarships and related costs | 25,000 |

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## QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

### Reasons for Variation in performance

|                    | Total | 25,000 |
|--------------------|-------|--------|
| Wage Recurrent     |       | 0      |
| Non Wage Recurrent |       | 25,000 |
| AIA                |       | 0      |

### Outputs Funded

#### Output: 51 Uganda Wildlife Authority (UWA)

|  | Item  | Spent   |
|--|---|---|
| Partner with other government agencies to create awareness on wildlife in Uganda   | The Community Conservation policy was drafted and consultations with stakeholders undertaken. 641 conservation education and awareness meetings including 135 outreach programs aimed at creating awareness about the importance of the PAs to the neighboring communities were conducted.  | 263104 Transfers to other govt. Units (Current) |
| Human Wildlife Conflict: Maintain existing 210km excavate 100kms of elephant trenches in QENP, MFNP and KNP.   |   |   |
| Construct 5 crocodile cages in crocodile prone areas   |   |   |
| Construct bee hives to scare away elephants from crossing from PAs to communities.   |   |   |
| Management of Wildlife Outside protected areas: Develop a national management plan for wildlife outside Protected Areas                              |   |   |
| Protected Area Assessment: Carry out a survey map of all the protected areas for an updated map  |   |   |
| Identify all areas to be gazetted  |   |   |
| Undertake EIAs   |   |   |
| Procure one game viewing tourism vehicle.  |   |   |
| Survey and mark Katonga and Matheniko-Bokora WR with pillars; Mark boundary of TSWR. Wildlife Health Monitoring and Research: Equip the lab in MFNP; |   |   |
| Undertake continuous disease surveillance and monitoring;  |   |   |
| Conduct research on the declining wildlife populations in QENP; Develop environmental sensitivity atlas for SNP                                      |   |   |
|  | In BINP 1045 community members were encouraged to actively participate in and benefit from the park's programmes and support conservation. 167 school visits were made for conservation education in different PAs where a total of 18050 students and pupils attained conservation education. 32 Conservation awareness meetings were held in LMNP. The conservation education center hosted 2,748 people from the neighboring places who were taken through wildlife conservation education and awareness programs. |   |
|  | Development of the Human-Wildlife Conflict Management strategy continued with consultations in West Acholi, Kafu region, Western region, Karamoja region, East Acholi region and S. Western region done.  |   |
|  | 3,423 land patrols, 84 spot checks and 444 ambushes conducted in PAs. 94 Marine patrols were conducted in three PAs with MFNP recording 49, QENP 44 and 7 in LMNP   |   |
|  | 1013 reported Problem Animal cases in PAs and other areas out of which 975 (96.2%) were responded to.   |   |
|  | KNP: 20 Problem Animal Control (PAC) community scouts recruited and trained   |   |
|  | KVNP: 7 community groups trained on chilli nursery management and 15 chilli nurseries established.  |   |
|  | BINP: 12 acres of tea planted and maintained.   |   |
|  | 60km maintained in QENP, MFNP and KNP (25kms in QENP, 16km in KNP and 19km in MFNP).  |   |

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## QUARTER 2: Outputs and Expenditure in Quarter

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28.1kms of new trenches excavated in QENP, KNP and MFNP (5kms in QENP, 10.4km in KNP and 12.7km in MFNP). 8 crocodiles were rescued from Kaliro District, Buyende, Apac District, Nakasongola, Kyoga and Karuma. All were captured and relocated to Buwama farm.

477metres of the broken gaps on the Buffalo control stone wall repaired in MGNP.

Undertook the development of a National Management Plan for wildlife outside Protected Areas  
The Environmental Impact Assessment for Masyoro gravity water scheme that has a source in RMNP was reviewed and comments sent to NEMA.

The 5 Project briefs for murram extraction in MFNP were also reviewed and the restoration of these sites was emphasized. All the impacts on biodiversity were assessed and incorporated in the EIA reports before submission to NEMA.

The development of a project brief for electric fencing in QENP was commenced. Consultations and field assessments were done and the analysis is ongoing.

UWA Strategic Plan 2015/16-2019/20 developed and ready for printing. Developed the M&E framework for the revised UWA Strategic Plan (SP). The draft General Management Plan reviewed and edited.

The draft Protected Area Assessment (PAA) report was drafted.

Commenced the development of the General Management Plan (GMP) for Ajai Wildlife Reserve

Ajai WR: Madele outpost and repeater road were maintained while Lali outpost was constructed to completion.

BINP: Construction of a duplex unit for senior staff accommodation at Ntebeko was completed

Katonga WR: 03 staff accommodation in outposts renovated, all the game tracks and trails maintained by slashing and spot filling with marram.

QENP: Construction of two staff accommodation blocks at Lion's bay and

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## QUARTER 2: Outputs and Expenditure in Quarter

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Katore outposts both funded by UCF on going, partial completion and handover of the Vet lab at Mweya by contractor for final completion and equipping, extra works on the new education centre at Mweya are ongoing, Lab staff accommodation blocks are both at ring beam level and a visitor resting shade at campsite 3 in Mweya was completed. LMNP: Land cruiser pickup registration UBE 506H received and allocated to the law enforcement department to ease work for the unit.

Equip the BSL1 Lab in MFNP: A technical field appraisal visit was made to the lab in MFNP to generate the list of the equipment required for the laboratory. An inventory of lab equipment was done and the list of equipment for procurement submitted.

Establishment of Mweya Lab: The Lab was handed over to DTRA for further assessment, completion and equipping. A construction firm was obtained to complete Phase II and remedial works on the laboratory.

Train laboratory Staff: 3 laboratory staff underwent training in molecular techniques and hemorrhagic fever diagnosis at Uganda Virus Research Institute (UVRI-CDC) Laboratory in Entebbe. The training was co-funded by UWA (paid salaries of staff), and Defense Threat Reduction Agency (DTRA) of USA.

Wildlife diseases monitoring and management:

There was no outbreak reported or detected in wildlife. UWA Vet unit continued to participate in National One Health Platform activities and National Task Force for preparedness and response against emerging and re-emerging infectious diseases.

In QENP, 1 marine surveillance for hippo mortalities was conducted and no incidence of an outbreak was found.

In RMNP, 2 wildlife related surveillances were done in and round the Park. Cases of Ebola disease were reported from the neighboring DRC which called for attention.

In LMNP, animal health status monitoring was done in all ranches and animals were sighted interacting well with livestock.

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## QUARTER 2: Outputs and Expenditure in Quarter

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In KVNP a number of wildlife diseases scenarios occurred and were attended to especially on Lions in Ekile's family.

The populations of key species were monitored using RBDC through patrolling.

The 2018 Bwindi gorilla census that begun in March 2018 was concluded.

In TSWR, the ecosystem health monitoring was enhanced by 01 aerial surveillance. 38 elephants were observed just in one side of the PA.

Routine monitoring of the health of habituated chimpanzees was conducted in KNP. 2 incidences requiring veterinary intervention were recorded.

Following the request of the 183 MW Isimba HEP procet contractors, 109 wild animals of 9 different species were rescued and safely relocated to Mabira forest.

In MFNP, a Hippopotamus population survey was conducted along R. Nile from the bottom of Falls to Pakwach bridge. 1650 heads of hippos were sighted.

13 giraffes and 2 hartebeests in MFNP were de-snared, a tight fitting collar was removed from the lion in KVNP, 3 elephants were saved from wire snares in QENP and in BINP 02 live pangolins were rescued from poachers and released into the park.

14 lions under WCS Ishasha lion project in QENP were monitored.

The translocated giraffes in LMNP were monitored. Have adapted and a total of 7 calves have been confirmed raising the total number of giraffes to 22 individuals in the sector.

Katonga WR: The translocated species have adapted and the impalas have multiplied from the initial 87 to about 350.

Monitoring of Giraffes which were translocated to the southern bank in MFNP continued. Most of them were sighted near R. Nile far away from the honeymoon game tracks while 4 young ones sighted in the groups found near the R. Nile.

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## QUARTER 2: Outputs and Expenditure in Quarter

Monitoring of habituated Gorilla groups was done and the gorillas remained healthy generally. 4 groups of Gorillas are currently under habituation and re-habituation of Bikyingi group to make the new SB get used to people continues.

### Reasons for Variation in performance

|                    |                   |
|--------------------|-------------------|
| <b>Total</b>       | <b>22,540,150</b> |
| Wage Recurrent     | 0                 |
| Non Wage Recurrent | 0                 |
| <i>A/A</i>         | 22,540,150        |

### Output: 52 Uganda Wildlife Education Center (UWEC)

|  | Item   | Spent   |
|--|--|---|
| Threatened Wildlife Species Captive Bred: Breeding program for conservation recovery; Breeding program for commercial purposes/for exchange.Conservation Education materials developed to support the school curriculum. | One pair of Shoebill stork paired and isolated to breed; 01pair of peafowl paired and isolated for breeding; 02pairs of Turkey paired and laying; 01 pair of Guinea fowl paired and laying ; 01 pair of cheetahs paired to breed.<br>300 family nature club members received and engaged.  | 263104 Transfers to other govt. Units (Current) 1,114,129 |
| Veterinary and lab consultation/reference  | Featured on enkula Bukedde program monthly.  |   |
| Veterinary drugs and supplies.   |  |   |
| Animal health checks, Staff protective gear, Equipment/toolsUndertake routine Repairs Undertake animal rescues and conduct outreach and onsite conservation Education Programs for schools and communities.              | 2 outdoor backstage banners and 4 pull up banners produced.<br>Monthly appearances in Monitor and new vision new papers<br>Improve Public / guest relations at the centre and off-site: 80% reduction in visitor waiting time at Front Office and guest services<br>61 interns trained and assessed.<br>New staffing structure awaiting board approval.<br>Training needs assessment conducted.<br>Routine Repairs done including security, water plumbing systems, electric fencing.<br>348 Individual animal maintained in good health; Animal online record system in place; 350 species of medicinal plant sustained .<br>12 new species acquired (Saanen goats, turkey ,kob, rhinoceros viper, Guinea pig, Jameson mama, Oribi ,hartebeest Guinea fowl acquired.<br>Fourteen (14) animal feeding troughs have been installed in all herbivore enclosures; 2.5 acres of pasture established and in use.<br>20 staff trained in silage and fodder |   |

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## QUARTER 2: Outputs and Expenditure in Quarter

preparation, presentation and preservation.

644 rescues/confiscation done (10 Birds, 22 reptiles, 12 mammal, 600 Arachnids)

40 community awareness conducted in animal problems areas within areas of Kampala and neighboring districts

A total of 78 clinical medical cases handled.; 114 Preventive medical cases conducted. 76 individual animal health checks conducted; 55 individual animals vaccinated; 08 routine Vector and pest control conducted.

A total of 300 community members trained in nursery tree seedling management; 1500 tree seedling given to school groups and community within Entebbe; 230 indigenous tree seedling planted at UWEC.

19,000 people reached out through community Conservation Education program.

### Reasons for Variation in performance

|                    |                  |
|--------------------|------------------|
| <b>Total</b>       | <b>1,114,129</b> |
| Wage Recurrent     | 0                |
| Non Wage Recurrent | 0                |
| <i>AIA</i>         | 1,114,129        |

### Output: 53 Uganda Wildlife Training Institute

|   |  | <b>Item</b>  | <b>Spent</b> |
|---|--|--|--------------|
| One field training conducted. Machinery and Equipment: Acquire more training Equipment. | Students taught and coursework done.                           | 263104 Transfers to other govt. Units (Current)                    | 27,532       |
| Conduct advertising and PR to improve UWRTI visibility.                                 | November/December Examinations were conducted.                 | 264101 Contributions to Autonomous Institutions                    | 109,250      |
|   | 80 students graduated.   | 264102 Contributions to Autonomous Institutions (Wage Subventions) | 50,000       |
|   | One research workshop was conducted to draw a research agenda. |  |              |
|   | 30% of the Institute's compound area planted with trees.       |  |              |
|   | A laptop and a camera procured.                                |  |              |

### Reasons for Variation in performance

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>186,782</b> |
| Wage Recurrent     | 0              |
| Non Wage Recurrent | 159,250        |

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## QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand  |
|----------------------------|------------------------------------|---|-------------------|
|                            |                                    | AIA   | 27,532            |
|                            |                                    | <b>Total For SubProgramme</b>                           | <b>24,186,251</b> |
|                            |                                    | Wage Recurrent  | 132,333           |
|                            |                                    | Non Wage Recurrent                                      | 372,108           |
|                            |                                    | AIA   | 23,681,811        |

### Development Projects

#### Project: 1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)

##### Outputs Provided

##### Output: 03 Capacity Building, Research and Coordination

|  | Item  | Spent  |
|--|---|--------|
| Tourism sector Surveys conducted and statistics compiled: Conduct a survey on accommodation facilities to establish bed and room occupancy rates and other information and update tourism information databases. Tourism statistics to be desegregated by gender to inform gender & equity focused planning. | Two project concept notes prepared and submitted to MoFPED for consideration by the Development Committee. These are (1) Development of Dolwe and other Rock Sites in Eastern Uganda into Tourism Hubs project, and (2) National Military War Museum. |        |
|  | 225001 Consultancy Services- Short term   | 45,000 |
|  | 225002 Consultancy Services- Long-term  | 21,464 |
|  | 227004 Fuel, Lubricants and Oils  | 2,500  |

Sector supported in policy analysis, planning and research.

One fundable project developed.

##### Reasons for Variation in performance

Concept notes for successor projects to be implemented during NDP3 are to be prepared in q3 and q4.

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>68,964</b> |
| GoU Development    | 68,964        |
| External Financing | 0             |
| AIA                | 0             |

### Capital Purchases

##### Output: 80 Tourism Infrastructure and Construction

|  | Item  | Spent   |
|--|---|---------|
| Field monitoring of infrastructure development on Mt. Rwenzori done.                                     | Field monitoring of infrastructure development on Mt. Rwenzori done.                      |         |
| One boardwalk constructed at Mukongotsa (212 metres) in muddy areas along Kilembe trail on Mt. Rwenzori. | A boardwalk constructed in muddy areas along Kilembe trail on Mt. Rwenzori at Mukongotsa. |         |
|  | 281504 Monitoring, Supervision & Appraisal of capital works                               | 30,000  |
|  | 312104 Other Structures   | 199,809 |

##### Reasons for Variation in performance

More boardwalks to be constructed in q3 and q4 once releases are done.

|                               |                |
|-------------------------------|----------------|
| <b>Total</b>                  | <b>229,809</b> |
| GoU Development               | 229,809        |
| External Financing            | 0              |
| AIA                           | 0              |
| <b>Total For SubProgramme</b> | <b>298,773</b> |
| GoU Development               | 298,773        |
| External Financing            | 0              |
| AIA                           | 0              |



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## QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

### Development Projects

#### Project: 1334 Development of Museums and Heritage Sites for Cultural Promotion

##### Outputs Provided

##### Output: 02 Museums Services

| Management Plans for 3 rock art sites Nyeru, Mukongoro, Kapor, Dolwe, Kakoro and Komuge completed. | International workshop held on management of all rock art sites in lake Victoria region. | Item | Spent |
|--|--|------|-------|
|--|--|------|-------|

The development of cultural tourism improves equity as communities access increased opportunity to participate in tourism economic activities.

##### Reasons for Variation in performance

| Total              | 0 |
|--------------------|---|
| GoU Development    | 0 |
| External Financing | 0 |
| AIA                | 0 |

### Capital Purchases

#### Output: 80 Tourism Infrastructure and Construction

| Construction of Fence at Mugaba Palace: 2nd certificate fully paid.                          | 85% works completed on construction of Mugaba Palace Fence.                                  | Item  | Spent   |
|--|--|---|---------|
|  |  | 281502 Feasibility Studies for Capital Works                | 96,103  |
| Pre-feasibility studies conducted for development of Dolwe Islands cultural Tourism Site.    | Prefeasibility studies started for the development of Rock Art sites in Uganda.              | 281504 Monitoring, Supervision & Appraisal of capital works | 34,545  |
| Activity monitoring and supervision conducted.   | Development of facilities consider equity and accessibility of various categories of people. | 312101 Non-Residential Buildings                            | 295,402 |
| Development of facilities consider equity and accessibility of various categories of people. | Nyeru interpretation centre constructed (80% of works complete).                             |   |         |
|  | Renovation and overhauling of plumbing at Uganda Museum completed.                           |   |         |
| Repairs conducted for the National Museum  |  |   |         |

##### Reasons for Variation in performance

Completion of works at Mugaba palace delayed by excavation works not in contract that needed approval

| Total                         | 426,050        |
|-------------------------------|----------------|
| GoU Development               | 426,050        |
| External Financing            | 0              |
| AIA                           | 0              |
| <b>Total For SubProgramme</b> | <b>426,050</b> |
| GoU Development               | 426,050        |
| External Financing            | 0              |
| AIA                           | 0              |

### Development Projects

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## QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|----------------------------|------------------------------------|---|---------------|
|----------------------------|------------------------------------|---|---------------|

### Project: 1335 Establishment of Lake Victoria Tourism Circuit

#### Capital Purchases

#### Output: 80 Tourism Infrastructure and Construction

|  | Item                             | Spent   |
|--|----------------------------------|---------|
| Construction works done on the floating/pier Restaurant at UWEC.                                   | 312101 Non-Residential Buildings | 200,000 |
| Funds transferred to UWEC to complete the pending works on the first floor of the Pier restaurant. |                                  |         |
| Procurement done and works ongoing.  |                                  |         |

#### Reasons for Variation in performance

No variation

|                               |                |
|-------------------------------|----------------|
| <b>Total</b>                  | <b>200,000</b> |
| GoU Development               | 200,000        |
| External Financing            | 0              |
| AIA                           | 0              |
| <b>Total For SubProgramme</b> | <b>200,000</b> |
| GoU Development               | 200,000        |
| External Financing            | 0              |
| AIA                           | 0              |

#### Development Projects

### Project: 1336 Development of Source of the Nile

#### Outputs Provided

#### Output: 04 Tourism Investment, Promotion and Marketing

|  | Item | Spent |
|--|------|-------|
|--|------|-------|

#### Reasons for Variation in performance

|                    |          |
|--------------------|----------|
| <b>Total</b>       | <b>0</b> |
| GoU Development    | 0        |
| External Financing | 0        |
| AIA                | 0        |

#### Capital Purchases

#### Output: 80 Tourism Infrastructure and Construction

|   | Item  | Spent  |
|---|---|--------|
| Physical plans for the proposed Muko tourist stopover reviewed and approval by Kabale District Local Government.  | 281502 Feasibility Studies for Capital Works                    | 10,073 |
| Visitor data collection done at the Source of the Nile.   | 281503 Engineering and Design Studies & Plans for capital works | 5,425  |
| Development of a Master plan (including BOQs and architectural designs for public infrastructure) and a strategic environment and social impact analysis (SEA) for the Source of the Nile. Deliver 80% of the assignment.   | 281504 Monitoring, Supervision & Appraisal of capital works     | 14,177 |
| Muko physical plans updated and submitted to Rubanda district . Q2 Tourism statistics collected at the Source of the Nile   |   |        |
| Over 75% of the assignment is completed. (Inception report approved, Tourism Development concept approved and the draft Master plan presented to the Contract Management Team and recommendations made. The entire assignment (annual target) is to be completed by April 2019. |   |        |

#### Reasons for Variation in performance

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

The plans (Muko stopover physical plans) should have been approved by now but being a new district, the district Physical Planning committee has not yet been constituted and hence still using that of Kabale. Approval is expected in January 2019  
The rest of the deliverables to include the Implementation Action Plan (stage 4), Impact Assessment (stage 5) and the Strategic Environment Analysis all depend on the finalization of the Master plan. These are expected by end of March 2019

|                               |               |
|-------------------------------|---------------|
| <b>Total</b>                  | <b>29,675</b> |
| GoU Development               | 29,675        |
| External Financing            | 0             |
| AIA                           | 0             |
| <b>Total For SubProgramme</b> | <b>29,675</b> |
| GoU Development               | 29,675        |
| External Financing            | 0             |
| AIA                           | 0             |

### Development Projects

#### Project: 1337 Establishment of Regional Satellite Wildlife Conservation Education Centres in Uganda

##### Capital Purchases

#### Output: 80 Tourism Infrastructure and Construction

| None | Terms of reference prepared for consultancy services to conduct the planned feasibility studies. | Item | Spent |
|------|--|------|-------|
|------|--|------|-------|

#### Reasons for Variation in performance

Funds to be release in q3.

|                               |          |
|-------------------------------|----------|
| <b>Total</b>                  | <b>0</b> |
| GoU Development               | 0        |
| External Financing            | 0        |
| AIA                           | 0        |
| <b>Total For SubProgramme</b> | <b>0</b> |
| GoU Development               | 0        |
| External Financing            | 0        |
| AIA                           | 0        |

#### Program: 49 General Administration, Policy and Planning

##### Recurrent Programmes

#### Subprogram: 01 Headquarters

##### Outputs Provided

#### Output: 01 Policy, Consultation, Planning and Monitoring Services

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter  | Expenditures incurred in the Quarter to deliver outputs   | UShs<br>Thousand   |
|---|---|---|--|
| Budget Framework Paper for 2019/20 produced. One field monitoring activity conducted and report produced. 1 Tourism Sector Research report produced. Annual Tourism Wildlife and Antiquities sector performance report prepared and sector review conference held. Data collected for the Tourism Sector Statistical Abstract 2018. | Budget Framework Paper for 2019/20 produced. Monitoring and supervision conducted for sites including The Uganda Wildlife Conservation Education Centre (UWEC) and National Museum. Monitoring reports produced and shared with Management.<br><br>An Annual Tourism Wildlife and Antiquities sector performance report for the FY 2017/18 was prepared and distributed to the Various Stakeholders. An sector review conference was held and stakeholder input secured for the budget FY2019/20. . Data collected in preparation for the Tourism Sector Statistical Abstract 2018. Data on visitation to Museums and sites, National Parks, UWEC processed and disseminated. | <b>Item</b><br>211101 General Staff Salaries<br>211103 Allowances (Inc. Casuals, Temporary)<br>221002 Workshops and Seminars<br>221005 Hire of Venue (chairs, projector, etc)<br>221008 Computer supplies and Information Technology (IT)<br>221011 Printing, Stationery, Photocopying and Binding<br>225001 Consultancy Services- Short term<br>225002 Consultancy Services- Long-term<br>227001 Travel inland<br>227002 Travel abroad<br>227004 Fuel, Lubricants and Oils | <b>Spent</b><br>16,118<br>6,092<br>9,398<br>10,000<br>550<br>6,500<br>30,000<br>30,000<br>15,000<br>4,726<br>3,000 |
|   |   | <b>Total</b>  | <b>131,385</b>   |
|   |   | Wage Recurrent  | 16,118   |
|   |   | Non Wage Recurrent  | 115,266  |
|   |   | A/A   | 0  |

### Reasons for Variation in performance

#### Output: 02 Ministerial and Top Management Services

|   |  |   |   |
|---|--|---|---|
| .Tourism, Wildlife and Antiquities issues represented in international and regional engagements. Ministerial and Top Management Services provided. Responsibility Allowances for Hon. Ministers provided. Political supervision of interventions by Ministry and Sector Agencies conducted. | Tourism, Wildlife and Antiquities issues represented in international and regional engagements. Ministerial and Top Management Services provided. Ministers facilitated to participate in inland and international tourism industry events, meetings and other engagements including Tulambule campaigns in The Western Region, as well as the Annual Tourism Sector Performance Conference. Political supervision of interventions by Ministry and Sector Agencies conducted. | <b>Item</b><br>211101 General Staff Salaries<br>211103 Allowances (Inc. Casuals, Temporary)<br>213001 Medical expenses (To employees)<br>227001 Travel inland<br>227002 Travel abroad | <b>Spent</b><br>57,511<br>25,812<br>1,950<br>10,000<br>32,959 |
|   |  | <b>Total</b>  | <b>128,232</b>  |
|   |  | Wage Recurrent  | 57,511  |
|   |  | Non Wage Recurrent  | 70,721  |
|   |  | A/A   | 0   |

### Reasons for Variation in performance

#### Output: 03 Ministry Support Services

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 2: Outputs and Expenditure in Quarter

|  | Item  | Spent   |
|--|---|---|
| Cleaning and Sanitation services were provided for, both at the National Museum and Ministry Headquarters. Electricity bills paid. Provision of Fuel, Lubricants and oils. Allowances Guard and Security services for the 2nd Quarter paid. Computer supplies and Information Technology (IT) IFMS Recurrent costs paid. Machinery, Equipment & Furniture maintenance to be done. Advertising and Public Relations. Books, Periodicals & Newspapers. Printing, Stationery, Photocopying and Binding. Pension for General Civil Service. Dispatch and postage of mails done. Rent expenses for the 2nd Quarter paid. General Staff Salaries. Staff Training. Telephone update/telecommunications paid. Allowances. Facilitation of All Staff to participate in inland tourism industry events, meetings and other engagements including Tulambule campaigns as well as Annual Tourism Sector Review Conference. Vehicle Maintenance to be done. Water bills paid. Welfare and Entertainment | <p>Civil Maintenance works done at the National Museum where broken tiles were replaced, Washrooms renovated and the lighting system at the Headquarters was improved.</p> <p>Cleaning and Sanitation services provided, both at the National Museum and Ministry Headquarters for the 2nd Quarter of the Financial Year.</p> <p>Electricity bills for the 2nd Quarter of Financial year fully paid.</p> <p>Fuel, Lubricants and oils provided</p> <p>Staff Allowances paid for the period October - December 2018.</p> <p>Guard and Security services for the 2nd Quarter of the financial year paid.</p> <p>Museum Telephone System Installation, AC installation in the office of the PS, 3 Desktop Computers, 2 Laptops and 15 UPS's procured.</p> <p>IFMS Recurrent costs for the 2nd Quarter of the Financial year paid.</p> <p>Four Bookshelves, Four Desks, chairs and Filing Cabinets were bought for the MICE office.</p> <p>The Annual Tourism Sector Review Conference Press release done.</p> <p>Diaries, Calendars Journals and Newspapers provided for in the 2nd Quarter of the Financial Year.</p> <p>Stationery, photocopy and binding materials provided in the 2nd Quarter of the Financial year.</p> <p>Pension payments for the period October-December 2018 .</p> <p>Dispatch and postage of mails done.</p> <p>Rent expenses for the period October to December 2018 paid.</p> <p>General staff salaries from October - December 2018 paid by the 28th day of each Month and Pay slips distributed monthly.</p> <p>Staff trained in Change Management from the 19th -28 November 2018, and were awarded certificates.</p> <p>Telephone update/telecommunications for the 2nd Quarter of the Financial Year provided.</p> <p>Staff facilitated to participate in inland tourism industry events, meetings including the Annual Tourism Sector Review Conference.</p> <p>Vehicle Maintenance done.</p> <p>Water bills for the 2nd Quarter of the Financial year paid.</p> <p>Staff Welfare for the 2nd Quarter of the Financial year was managed.</p> | <p>211101 General Staff Salaries 34,572</p> <p>211103 Allowances (Inc. Casuals, Temporary) 148,250</p> <p>212102 Pension for General Civil Service 19,429</p> <p>221001 Advertising and Public Relations 3,106</p> <p>221002 Workshops and Seminars 3,000</p> <p>221003 Staff Training 5,000</p> <p>221007 Books, Periodicals &amp; Newspapers 3,891</p> <p>221008 Computer supplies and Information Technology (IT) 18,740</p> <p>221009 Welfare and Entertainment 57,000</p> <p>221011 Printing, Stationery, Photocopying and Binding 23,595</p> <p>221016 IFMS Recurrent costs 7,500</p> <p>222001 Telecommunications 25,000</p> <p>223003 Rent – (Produced Assets) to private entities 442,010</p> <p>223004 Guard and Security services 16,985</p> <p>223005 Electricity 13,167</p> <p>224004 Cleaning and Sanitation 3,598</p> <p>227001 Travel inland 7,000</p> <p>227004 Fuel, Lubricants and Oils 30,000</p> <p>228001 Maintenance - Civil 4,000</p> <p>228002 Maintenance - Vehicles 28,381</p> |

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

### Reasons for Variation in performance

|  |  |                    |                |
|--|--|--------------------|----------------|
|  |  | <b>Total</b>       | <b>894,226</b> |
|  |  | Wage Recurrent     | 34,572         |
|  |  | Non Wage Recurrent | 859,654        |
|  |  | AIA                | 0              |

### Output: 04 Directorate Services

| Capacity Building, Research and Coordination | 2 meetings held with sector stakeholders to discuss issues of revision of Tourism Act 2008, budget priority interventions and investments in the sector.<br><br>Top management meetings coordinated and held. | Item  | Spent |
|--|---|---|-------|
|  |   | 211101 General Staff Salaries                         | 5,455 |
|  |   | 221011 Printing, Stationery, Photocopying and Binding | 3,000 |
|  |   | 227001 Travel inland                                  | 1,250 |
|  |   | 227002 Travel abroad                                  | 400   |
|  |   | 227004 Fuel, Lubricants and Oils                      | 3,750 |

### Reasons for Variation in performance

|  |  |                    |               |
|--|--|--------------------|---------------|
|  |  | <b>Total</b>       | <b>13,855</b> |
|  |  | Wage Recurrent     | 5,455         |
|  |  | Non Wage Recurrent | 8,400         |
|  |  | AIA                | 0             |

### Output: 19 Human Resource Management Services

| Assistance to staff with terminal illness Staff performance to be managed with Staff appraisals for both permanent and staff on probation for the 1st Quarter. End of year party IPPS recurrent costs Settling in allowance Team building Technical support training to affiliated Agencies Training and Rewards and Sanctions Committee | Two staff with terminal illness assisted. Staff performance managed with Staff appraisals done for both permanent and staff on probation.<br><br>Facilitation for retirement of staff Death benefits and funeral expenses for one staff met during the Quarter. IPPS recurrent costs paid Settling in allowances paid for new staff. Sensitisation Workshops held by the Ministry for both Ministry staff and the Affiliated Agencies. One Team Building Activity held | Item   | Spent  |
|--|--|--|--------|
|  |  | 211101 General Staff Salaries                          | 8,978  |
|  |  | 211103 Allowances (Inc. Casuals, Temporary)            | 3,125  |
|  |  | 213002 Incapacity, death benefits and funeral expenses | 9,170  |
|  |  | 221003 Staff Training                                  | 8,730  |
|  |  | 221009 Welfare and Entertainment                       | 12,375 |
|  |  | 221020 IPPS Recurrent Costs                            | 21,491 |

### Reasons for Variation in performance

The End of Year Party that was scheduled for December was postponed to January and instead considered a Beginning of Year Party and Team Building Event as well.

|  |  |                    |               |
|--|--|--------------------|---------------|
|  |  | <b>Total</b>       | <b>63,869</b> |
|  |  | Wage Recurrent     | 8,978         |
|  |  | Non Wage Recurrent | 54,891        |
|  |  | AIA                | 0             |

### Output: 20 Records Management Services

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter  | Expenditures incurred in the Quarter to deliver outputs  | UShs<br>Thousand   |
|---|---|--|--|
| Newspapers preserved for easy access and proper storage. Dispatch and postage of mails. Support supervision conducted in records management supervision for Upcountry stations Weeding files and rolling out retention schedules. Re-organization of registry. Records Management Capacity building of Records users both at the Ministry and upcountry stations. | Newspapers preserved for easy access and proper storage. Dispatch and postage of mails done. Support supervision conducted in records management supervision for Upcountry stations done particularly for Kabale Museum. Weeding files and rolling out retention schedules done. Re-organization of registry. Records Management (records managed properly) done. Capacity building of Records users both at the Ministry and upcountry stations done particularly Kabale Museum. | <b>Item</b><br>211101 General Staff Salaries<br>221011 Printing, Stationery, Photocopying and Binding<br>221012 Small Office Equipment<br>222002 Postage and Courier<br>227001 Travel inland | <b>Spent</b><br>14,460<br>2,660<br>4,810<br>5,000<br>2,500 |

### Reasons for Variation in performance

|       |                               |                  |
|-------|-------------------------------|------------------|
|       | <b>Total</b>                  | <b>29,430</b>    |
|       | Wage Recurrent                | 14,460           |
|       | Non Wage Recurrent            | 14,970           |
|       | AIA                           | 0                |
| <hr/> |                               |                  |
|       | <b>Total For SubProgramme</b> | <b>1,260,996</b> |
|       | Wage Recurrent                | 137,094          |
|       | Non Wage Recurrent            | 1,123,902        |
|       | AIA                           | 0                |

### Recurrent Programmes

#### Subprogram: 15 Internal Audit

##### Outputs Provided

#### Output: 01 Policy, Consultation, Planning and Monitoring Services

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|---|--|---|------------------|
| Continuing Professional Education (CPD/CPE) /Training done  | Continuing Professional Education (CPD/CPE) /Training done   | <b>Item</b>   | <b>Spent</b>     |
| Meetings with International Relations Audit Committee & Senior Management   | Quarterly Internal Audit Reports were prepared and first, shared with Ministry of Tourism Wildlife and Antiquities Senior Management and further presented to the Internal Auditor General.  | 211101 General Staff Salaries                           | 1,557            |
| Quarterly Internal Audit Reports  | FY 2019/20 Annual Internal Audit Plan was developed awaiting presentation to the International Relations Audit committee for approval.   | 221002 Workshops and Seminars                           | 5,130            |
| FY 2019/20 Annual Internal Audit execution/ inspections & reviews for Barlonyo Memorial Site and Fort Partiko to be done. | Audit inspections and reviews were carried out for Barlonyo, Fort Partiko, Mugaba Palace and Nyero Rock Art Paintings sites. Reports on the adequacy and effectiveness of the governance, risk management processes and control processes were produced and shared Ministry of Tourism Wildlife and Antiquities Senior Management. | 221003 Staff Training                                   | 5,000            |
| NTR (Non Tax Revenue) Management at the National Museum.  | Salary and Pension payroll files were reviewed and reports produced.   | 227001 Travel inland                                    | 5,000            |
| Payroll and pension Internal Audit Reports  | Communications of the Audit engagement results to the Ministry of Tourism Wildlife and Antiquities Senior Management.  |   |                  |

### Reasons for Variation in performance

|                               |               |
|-------------------------------|---------------|
| <b>Total</b>                  | <b>16,687</b> |
| Wage Recurrent                | 1,557         |
| Non Wage Recurrent            | 15,130        |
| AIA                           | 0             |
| <b>Total For SubProgramme</b> | <b>16,687</b> |
| Wage Recurrent                | 1,557         |
| Non Wage Recurrent            | 15,130        |
| AIA                           | 0             |

### Development Projects

#### Project: 0248 Government Purchases and Taxes

##### Outputs Provided

#### Output: 01 Policy, Consultation, Planning and Monitoring Services

| Monitoring and supervision of activity implementation of development interventions in the sector. | Support supervision and monitoring of activity implementation conducted and report produced for development interventions in the sector. Compliance monitored for activity implementation of development interventions in the sector. | Item                             | Spent  |
|---|---|----------------------------------|--------|
|   |   | 227001 Travel inland             | 22,500 |
|   |   | 227004 Fuel, Lubricants and Oils | 2,500  |

### Reasons for Variation in performance

**Total 25,000**



# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|----------------------------|------------------------------------|---|---------------|
|                            |                                    | GoU Development   | 25,000        |
|                            |                                    | External Financing                                      | 0             |
|                            |                                    | AIA   | 0             |

### Output: 20 Records Management Services

| Outputs Planned in Quarter                | Actual Outputs Achieved in Quarter                 | Item | Spent |
|---|--|------|-------|
| 1,000 non acidic archival boxes delivered | Delivery made for 1,000 non acidic archival boxes. |      |       |

#### Reasons for Variation in performance

|                    |          |
|--------------------|----------|
| <b>Total</b>       | <b>0</b> |
| GoU Development    | 0        |
| External Financing | 0        |
| AIA                | 0        |

#### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter  | Item | Spent |
|----------------------------|---|------|-------|
|                            | Terms of reference drafted, cost estimates prepared and an advert made for expression of interest for the firm to undertake Feasibility studies conducted for Enhancing Wildlife Research Capacity in Uganda Project (feasibility studies for UWRTI-Katwe). |      |       |

#### Reasons for Variation in performance

A total of Ushs 200,000,000 only was allocated for the planned feasibility studies. However, MoW&T has prepared cost estimates amounting to Ushs 794,784,044 million. The Ministry will continue to undertake procurement of the consultancy services to start on the work and more funds will be provided in FY 2019/20 to complete the assignment.

|                    |          |
|--------------------|----------|
| <b>Total</b>       | <b>0</b> |
| GoU Development    | 0        |
| External Financing | 0        |
| AIA                | 0        |

### Output: 76 Purchase of Office and ICT Equipment, including Software

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Item  | Spent   |
|---|--|---|---------|
| 3 PCs and one laptop procured.  | 5 desktop computers procured and delivered.  |   |         |
| Operation and Maintenance (O&M-ICT Equipment) conducted.                                      | 5 laptop computers procured and delivered.   | 281504 Monitoring, Supervision & Appraisal of capital works | 5,000   |
| Small office equipment procured. Museum Telephones & PABX; 30 Uninterruptible Power Supplies. | ICT operations and maintenance continues to be done.   | 312213 ICT Equipment  | 153,965 |
|   | Small office equipment procured. 15 UPS units procured and delivered. 2 Projectors procured; |   |         |

#### Reasons for Variation in performance

Procurement is in final stages for Museum Telephones & PABX. Firewall security software to be procured in q3.

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>158,965</b> |
| GoU Development    | 158,965        |
| External Financing | 0              |

# Vote:022

 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand  |
|----------------------------|------------------------------------|---|-------------------|
|                            |                                    | AIA   | 0                 |
|                            |                                    | <b>Total For SubProgramme</b>                           | <b>183,965</b>    |
|                            |                                    | GoU Development   | 183,965           |
|                            |                                    | External Financing                                      | 0                 |
|                            |                                    | AIA   | 0                 |
|                            |                                    | <b>GRAND TOTAL</b>                                      | <b>27,575,088</b> |
|                            |                                    | Wage Recurrent  | 482,798           |
|                            |                                    | Non Wage Recurrent                                      | 1,882,677         |
|                            |                                    | GoU Development   | 1,138,463         |
|                            |                                    | External Financing                                      | 0                 |
|                            |                                    | AIA   | 24,071,150        |

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 3: Revised Workplan

| <i>UShs Thousand</i> | <b>Planned Outputs for the Quarter</b> | <b>Estimated Funds Available in Quarter<br/>(from balance brought forward and actual/expected releases)</b> |
|----------------------|--|---|
|----------------------|--|---|

### Program: 01 Tourism, Wildlife Conservation and Museums

#### Recurrent Programmes

#### Subprogram: 09 Tourism

#### Outputs Provided

#### Output: 01 Policies, Strategies and Monitoring Services

|   | <b>Item</b>                   | <b>Balance b/f</b>        | <b>New Funds</b> | <b>Total</b> |
|---|-------------------------------|---------------------------|------------------|--------------|
| Training of trainers (TOTs) conducted for 10 Instructors in Tourism training institutes, 1 for each regional cluster. | 211101 General Staff Salaries | 3,723                     | 0                | 3,723        |
| Tourism promotion private sector projects monitored and supervised.   |                               | <b>Total</b>              | <b>3,723</b>     | <b>0</b>     |
|   |                               | <b>Wage Recurrent</b>     | <b>3,723</b>     | <b>0</b>     |
|   |                               | <b>Non Wage Recurrent</b> | <b>0</b>         | <b>0</b>     |
|   |                               | <b>AIA</b>                | <b>0</b>         | <b>0</b>     |

#### Output: 04 Tourism Investment, Promotion and Marketing

|   | <b>Item</b>                              | <b>Balance b/f</b>        | <b>New Funds</b> | <b>Total</b> |
|---|--|---------------------------|------------------|--------------|
| One domestic tourism awareness drive (Tulambule campaigns) conducted across the country.  | 211101 General Staff Salaries            | 16,219                    | 0                | 16,219       |
| Tourism Trade Agreements and Destination visibility achieved through participation in tourism fairs in key source markets ( Berlin, Indaba, and London) | 212102 Pension for General Civil Service | 34,282                    | 0                | 34,282       |
|   | 225001 Consultancy Services- Short term  | 1,773                     | 0                | 1,773        |
| One industry stakeholder educational and MICE networking hosted   | 227002 Travel abroad                     | 31,704                    | 0                | 31,704       |
|   |  | <b>Total</b>              | <b>83,978</b>    | <b>0</b>     |
|   |  | <b>Wage Recurrent</b>     | <b>16,219</b>    | <b>0</b>     |
|   |  | <b>Non Wage Recurrent</b> | <b>67,759</b>    | <b>0</b>     |
|   |  | <b>AIA</b>                | <b>0</b>         | <b>0</b>     |
| ICCA congress and Business Events attended  |  |                           |                  |              |
| Exchange programs (OIC, Egypt, China, South Africa and Others) conducted  |  |                           |                  |              |

#### Subprogram: 10 Museums and Monuments

#### Outputs Provided

#### Output: 01 Policies, Strategies and Monitoring Services

|   | <b>Item</b>                   | <b>Balance b/f</b>        | <b>New Funds</b> | <b>Total</b> |
|---|-------------------------------|---------------------------|------------------|--------------|
| One National technical committee meeting on Kasubi tombs held.  | 211101 General Staff Salaries | 772                       | 0                | 772          |
| Participation and annual Contributions to UNESCO, AWHF and ICOM, ICOMOS to effectively secured National interests in global heritage conservation agenda. | 227002 Travel abroad          | 15,750                    | 0                | 15,750       |
| Surveys and documentations of sites conducted and 15 sites upgraded on the National database  |                               | <b>Total</b>              | <b>16,522</b>    | <b>0</b>     |
|   |                               | <b>Wage Recurrent</b>     | <b>772</b>       | <b>0</b>     |
|   |                               | <b>Non Wage Recurrent</b> | <b>15,750</b>    | <b>0</b>     |
|   |                               | <b>AIA</b>                | <b>0</b>         | <b>0</b>     |

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 3: Revised Workplan

| <i>US\$ Thousands</i> | <b>Planned Outputs for the Quarter</b> | <b>Estimated Funds Available in Quarter<br/>(from balance brought forward and actual/expected releases)</b> |  |  |
|-----------------------|--|---|--|--|
|-----------------------|--|---|--|--|

### Output: 02 Museums Services

|  | <b>Item</b>                              | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>  |
|--|--|--------------------|------------------|---------------|
| Museums of Kabale, Wedelai, Soroti, Fort Iugard, Bweyore, Nyero, Kafir, Mukongoro and Moroto maintained. | 211101 General Staff Salaries            | 1,018              | 0                | 1,018         |
|  | 212102 Pension for General Civil Service | 23,424             | 0                | 23,424        |
|  | 224004 Cleaning and Sanitation           | 25,000             | 0                | 25,000        |
|  | <b>Total</b>                             | <b>49,441</b>      | <b>0</b>         | <b>49,441</b> |
|  | <i>Wage Recurrent</i>                    | <i>1,018</i>       | <i>0</i>         | <i>1,018</i>  |
|  | <i>Non Wage Recurrent</i>                | <i>48,424</i>      | <i>0</i>         | <i>48,424</i> |
|  | <i>AIA</i>                               | <i>0</i>           | <i>0</i>         | <i>0</i>      |

### Subprogram: 11 Wildlife Conservation

#### Outputs Provided

#### Output: 01 Policies, Strategies and Monitoring Services

|  | <b>Item</b>                              | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>  |
|--|--|--------------------|------------------|---------------|
| Awareness raised on the need to conserve Wildlife<br>Wildlife day organised 03/03/2018 | 211101 General Staff Salaries            | 183                | 0                | 183           |
| Quarterly inspections of National Parks  | 212102 Pension for General Civil Service | 1,764              | 0                | 1,764         |
| Quarterly inspection of wildlife user rights holders                                   | 227002 Travel abroad                     | 10,267             | 0                | 10,267        |
|  | <b>Total</b>                             | <b>12,215</b>      | <b>0</b>         | <b>12,215</b> |
|  | <i>Wage Recurrent</i>                    | <i>183</i>         | <i>0</i>         | <i>183</i>    |
|  | <i>Non Wage Recurrent</i>                | <i>12,032</i>      | <i>0</i>         | <i>12,032</i> |
|  | <i>AIA</i>                               | <i>0</i>           | <i>0</i>         | <i>0</i>      |

#### Output: 05 Support to Tourism and Wildlife Associations

Coordination meetings held on conservation activities

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## QUARTER 3: Revised Workplan

| <i>US\$ Thousands</i> | <b>Planned Outputs for the Quarter</b> | <b>Estimated Funds Available in Quarter<br/>(from balance brought forward and actual/expected releases)</b> |
|-----------------------|--|---|
|-----------------------|--|---|

### *Outputs Funded*

#### **Output: 52 Uganda Wildlife Education Center (UWEC)**

|  | <b>Item</b>  | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>   |
|--|--|--------------------|------------------|----------------|
| Undertake animal rescues and conduct outreach and onsite conservation Education Programs for schools and communities.  | 263104 Transfers to other govt. Units (Current)                    | 202,100            | 0                | 202,100        |
| Conservation Education materials developed to support the school curriculum.   | 264102 Contributions to Autonomous Institutions (Wage Subventions) | 25,000             | 0                | 25,000         |
|  | <b>Total</b>   | <b>227,100</b>     | <b>0</b>         | <b>227,100</b> |
| Veterinary and lab consultation/reference  | <i>Wage Recurrent</i>  | <i>0</i>           | <i>0</i>         | <i>0</i>       |
| Veterinary drugs and supplies.   | <i>Non Wage Recurrent</i>  | <i>25,000</i>      | <i>0</i>         | <i>25,000</i>  |
| Animal health checks, Staff protective gear, Equipment/tools   | <i>AIA</i>   | <i>202,100</i>     | <i>0</i>         | <i>202,100</i> |
| Threatened Wildlife Species Captive Bred: Breeding program for conservation recovery; Breeding program for commercial purposes/for exchange.                               |  |                    |                  |                |
| Animals maintained and conserved. Maintain breeding program for selected species of animals;   |  |                    |                  |                |
| Implement new Staffing structure with improved salaries; Conduct a training needs assessment; Develop and implement a training and CPD plan; and undertake routine Repairs |  |                    |                  |                |

#### **Output: 53 Uganda Wildlife Training Institute**

One field training conducted.

Machinery and Equipment: Acquire more training Equipment.

Advertising and PR to improve UWRTI visibility.

### *Development Projects*

#### **Project: 1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)**

### *Capital Purchases*

#### **Output: 80 Tourism Infrastructure and Construction**

|  | <b>Item</b>               | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b> |
|--|---------------------------|--------------------|------------------|--------------|
| One boardwalk constructed along trails on Mt. Rwenzori                                   | 312104 Other Structures   | 251                | 0                | 251          |
| A Monument constructed at Margareta peak on Mt. Rwenzori; Monitoring and inspection done |                           |                    |                  |              |
|  | <b>Total</b>              | <b>251</b>         | <b>0</b>         | <b>251</b>   |
|  | <i>GoU Development</i>    | <i>251</i>         | <i>0</i>         | <i>251</i>   |
|  | <i>External Financing</i> | <i>0</i>           | <i>0</i>         | <i>0</i>     |
|  | <i>AIA</i>                | <i>0</i>           | <i>0</i>         | <i>0</i>     |

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## QUARTER 3: Revised Workplan

| <i>US\$ Thousands</i> | <b>Planned Outputs for the Quarter</b> | <b>Estimated Funds Available in Quarter<br/>(from balance brought forward and actual/expected releases)</b> |
|-----------------------|--|---|
|-----------------------|--|---|

### Project: 1334 Development of Museums and Heritage Sites for Cultural Promotion

#### Capital Purchases

#### Output: 80 Tourism Infrastructure and Construction

| Development of facilities consider equity and accessibility of various categories of people.  | Item  | Balance b/f    | New Funds | Total          |
|---|---|----------------|-----------|----------------|
|   | 281502 Feasibility Studies for Capital Works                | 1,422          | 0         | 1,422          |
| 100% works completed on construction of Mugaba Palace Fence. Prefeasibility studies completed for the development of Rock Art sites in Uganda.                  | 281504 Monitoring, Supervision & Appraisal of capital works | 173            | 0         | 173            |
|   | 312101 Non-Residential Buildings                            | 304,389        | 0         | 304,389        |
| National Museum renovated: Repair of National Museum Floor, 16 huts, paving of museum parking yard, front yard, sanitary facilities, painting and roof gutters. | 312104 Other Structures                                     | 224            | 0         | 224            |
|   | <b>Total</b>  | <b>306,208</b> | <b>0</b>  | <b>306,208</b> |
|   | <i>GoU Development</i>                                      | <i>306,208</i> | <i>0</i>  | <i>306,208</i> |
|   | <i>External Financing</i>                                   | <i>0</i>       | <i>0</i>  | <i>0</i>       |
|   | <i>AIA</i>  | <i>0</i>       | <i>0</i>  | <i>0</i>       |

### Project: 1336 Development of Source of the Nile

#### Capital Purchases

#### Output: 80 Tourism Infrastructure and Construction

| Development completed for a Master plan (including BOQs and architectural designs for public infrastructure) and a strategic environment and social impact analysis (SEA) for the Source of the Nile. | Item  | Balance b/f    | New Funds | Total          |
|---|---|----------------|-----------|----------------|
|   | 281502 Feasibility Studies for Capital Works                    | 337,687        | 0         | 337,687        |
|   | 281503 Engineering and Design Studies & Plans for capital works | 575            | 0         | 575            |
| Collection of statistics and project monitoring.  | 281504 Monitoring, Supervision & Appraisal of capital works     | 5,823          | 0         | 5,823          |
|   | <b>Total</b>  | <b>344,086</b> | <b>0</b>  | <b>344,086</b> |
|   | <i>GoU Development</i>  | <i>344,086</i> | <i>0</i>  | <i>344,086</i> |
|   | <i>External Financing</i>                                       | <i>0</i>       | <i>0</i>  | <i>0</i>       |
|   | <i>AIA</i>  | <i>0</i>       | <i>0</i>  | <i>0</i>       |

### Program: 49 General Administration, Policy and Planning

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

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## QUARTER 3: Revised Workplan

| <i>UShs Thousand</i> | <b>Planned Outputs for the Quarter</b> | <b>Estimated Funds Available in Quarter<br/>(from balance brought forward and actual/expected releases)</b> |
|----------------------|--|---|
|----------------------|--|---|

### *Outputs Provided*

#### **Output: 01 Policy, Consultation, Planning and Monitoring Services**

|   | <b>Item</b>  | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>  |
|---|--|--------------------|------------------|---------------|
| 150 copies of the Ministerial Policy Statement for 2018/19 produced | 211101 General Staff Salaries                            | 4,379              | 0                | 4,379         |
|   | 221008 Computer supplies and Information Technology (IT) | 4,450              | 0                | 4,450         |
| One field monitoring activity conducted and report produced.        | 227002 Travel abroad                                     | 2,264              | 0                | 2,264         |
|   | <b>Total</b>   | <b>11,093</b>      | <b>0</b>         | <b>11,093</b> |
|   | <i>Wage Recurrent</i>                                    | <i>4,379</i>       | <i>0</i>         | <i>4,379</i>  |
|   | <i>Non Wage Recurrent</i>                                | <i>6,714</i>       | <i>0</i>         | <i>6,714</i>  |
| Tourism Sector Statistical Abstract 2018.                           | <i>AIA</i>   | <i>0</i>           | <i>0</i>         | <i>0</i>      |

#### **Output: 02 Ministerial and Top Management Services**

|   | <b>Item</b>                            | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>  |
|---|--|--------------------|------------------|---------------|
| Ministerial and Top Management Services provided.   | 213001 Medical expenses (To employees) | 1,650              | 0                | 1,650         |
| Responsibility Allowances for Hon. Ministers provided.  | 227002 Travel abroad                   | 14,779             | 0                | 14,779        |
|   | <b>Total</b>                           | <b>16,429</b>      | <b>0</b>         | <b>16,429</b> |
|   | <i>Wage Recurrent</i>                  | <i>0</i>           | <i>0</i>         | <i>0</i>      |
| Political supervision of interventions by Ministry and Sector Agencies conducted.               | <i>Non Wage Recurrent</i>              | <i>16,429</i>      | <i>0</i>         | <i>16,429</i> |
| Tourism, Wildlife and Antiquities issues represented in international and regional engagements. | <i>AIA</i>                             | <i>0</i>           | <i>0</i>         | <i>0</i>      |

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## QUARTER 3: Revised Workplan

| <i>US\$ Thousand</i> | <b>Planned Outputs for the Quarter</b> | <b>Estimated Funds Available in Quarter<br/>(from balance brought forward and actual/expected releases)</b> |
|----------------------|--|---|
|----------------------|--|---|

### Output: 03 Ministry Support Services

|   | <b>Item</b>  | <b>Balance b/f</b>        | <b>New Funds</b> | <b>Total</b>   |
|---|--|---------------------------|------------------|----------------|
| Payment of General Staff Salaries January -March 2019.  |  |                           |                  |                |
| Payment of Allowances for the period January -March 2019.   | 211101 General Staff Salaries                            | 6,623                     | 0                | 6,623          |
| Payment of Allowances for the period January -March 2019.   | 212102 Pension for General Civil Service                 | 39,455                    | 0                | 39,455         |
|   | 213004 Gratuity Expenses                                 | 133,742                   | 0                | 133,742        |
| Pension for General Civil Service for the period January - March 2019.  | 221007 Books, Periodicals & Newspapers                   | 2,790                     | 0                | 2,790          |
| Books, Periodicals & Newspapers   | 221008 Computer supplies and Information Technology (IT) | 4,760                     | 0                | 4,760          |
| Staff Training  | 221011 Printing, Stationery, Photocopying and Binding    | 36,449                    | 0                | 36,449         |
| Advertising and Public Relations  | 223005 Electricity                                       | 17,335                    | 0                | 17,335         |
|   | 223006 Water   | 6,000                     | 0                | 6,000          |
| Computer supplies and Information Technology (IT)   | 224004 Cleaning and Sanitation                           | 17,990                    | 0                | 17,990         |
| Welfare and Entertainment   | 227002 Travel abroad                                     | 7,500                     | 0                | 7,500          |
| Printing, Stationery, Photocopying and Binding  | 228002 Maintenance - Vehicles                            | 17,684                    | 0                | 17,684         |
|   | <b>Total</b>   | <b>290,328</b>            | <b>0</b>         | <b>290,328</b> |
| payment of IFMS Recurrent costs.  |  |                           |                  |                |
|   |  | <b>Wage Recurrent</b>     | <b>6,623</b>     | <b>0</b>       |
| Telephone update/telecommunications.  |  | <b>Non Wage Recurrent</b> | <b>283,704</b>   | <b>0</b>       |
| Dispatch and postage of mails.  |  | <b>AIA</b>                | <b>0</b>         | <b>0</b>       |
| Rent expenses for the period January -March 2019.   |  |                           |                  |                |
| Guard and Security services for the period January -March 2019.   |  |                           |                  |                |
| Electricity bills for the period January -March 2019.   |  |                           |                  |                |
| Water bills for the period January -March 2019.   |  |                           |                  |                |
| Provision of Cleaning and Sanitation services both at the National Museum and Ministry Headquarters for the period January -March 2019. |  |                           |                  |                |
| Travel inland   |  |                           |                  |                |
| Travel abroad   |  |                           |                  |                |
| Fuel, Lubricants and Oils   |  |                           |                  |                |
| Maintenance - Civil   |  |                           |                  |                |
| Maintenance - Vehicles  |  |                           |                  |                |
| Maintenance – Machinery, Equipment & Furniture  |  |                           |                  |                |



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## QUARTER 3: Revised Workplan

| <i>US\$ Thousands</i> | <b>Planned Outputs for the Quarter</b> | <b>Estimated Funds Available in Quarter<br/>(from balance brought forward and actual/expected releases)</b> |  |  |
|-----------------------|--|---|--|--|
|-----------------------|--|---|--|--|

### Output: 04 Directorate Services

|  | <b>Item</b>                   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>  |
|--|-------------------------------|--------------------|------------------|---------------|
| Capacity Building, Research and Coordination | 211101 General Staff Salaries | 4,913              | 0                | 4,913         |
|  | 227002 Travel abroad          | 21,319             | 0                | 21,319        |
|  | <b>Total</b>                  | <b>26,231</b>      | <b>0</b>         | <b>26,231</b> |
|  | <i>Wage Recurrent</i>         | <i>4,913</i>       | <i>0</i>         | <i>4,913</i>  |
|  | <i>Non Wage Recurrent</i>     | <i>21,319</i>      | <i>0</i>         | <i>21,319</i> |
|  | <i>AIA</i>                    | <i>0</i>           | <i>0</i>         | <i>0</i>      |

### Output: 19 Human Resource Management Services

|   | <b>Item</b>  | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b> |
|---|--|--------------------|------------------|--------------|
| Management of Staff performance.                  | 211101 General Staff Salaries                          | 4,558              | 0                | 4,558        |
| Facilitation for retirement of staff              | 213002 Incapacity, death benefits and funeral expenses | 2,830              | 0                | 2,830        |
|   | 221020 IPPS Recurrent Costs                            | 9                  | 0                | 9            |
|   | <b>Total</b>   | <b>7,397</b>       | <b>0</b>         | <b>7,397</b> |
| Technical support training to affiliated Agencies | <i>Wage Recurrent</i>                                  | <i>4,558</i>       | <i>0</i>         | <i>4,558</i> |
|   | <i>Non Wage Recurrent</i>                              | <i>2,839</i>       | <i>0</i>         | <i>2,839</i> |
| IPPS recurrent costs                              | <i>AIA</i>   | <i>0</i>           | <i>0</i>         | <i>0</i>     |
| Settling in allowance                             |  |                    |                  |              |
| Training and Rewards and Sanctions Committee      |  |                    |                  |              |
| Assistance to staff with terminal illness         |  |                    |                  |              |

### Output: 20 Records Management Services

|  | <b>Item</b>                   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b> |
|--|-------------------------------|--------------------|------------------|--------------|
| Support supervision conducted in records management supervision for Upcountry stations | 211101 General Staff Salaries | 3,997              | 0                | 3,997        |
| Newspapers preserved for easy access and proper storage.                               | <b>Total</b>                  | <b>3,997</b>       | <b>0</b>         | <b>3,997</b> |
| Dispatch and postage of mails.   | <i>Wage Recurrent</i>         | <i>3,997</i>       | <i>0</i>         | <i>3,997</i> |
| Weeding files and rolling out retention schedules.                                     | <i>Non Wage Recurrent</i>     | <i>0</i>           | <i>0</i>         | <i>0</i>     |
| Records Management (records managed properly)  | <i>AIA</i>                    | <i>0</i>           | <i>0</i>         | <i>0</i>     |
| Re-organization of registry.   |                               |                    |                  |              |
| Capacity building of Records users both at the Ministry and upcountry stations.        |                               |                    |                  |              |

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## QUARTER 3: Revised Workplan

| <i>US\$ Thousands</i> | <b>Planned Outputs for the Quarter</b> | <b>Estimated Funds Available in Quarter<br/>(from balance brought forward and actual/expected releases)</b> |
|-----------------------|--|---|
|-----------------------|--|---|

### Subprogram: 15 Internal Audit

#### Outputs Provided

#### Output: 01 Policy, Consultation, Planning and Monitoring Services

| FY 2019/20 Annual Internal Audit Plan                                     | Item                          | Balance b/f                 | New Funds | Total        |
|---|-------------------------------|-----------------------------|-----------|--------------|
| Audit execution/ inspections & reviews done                               | 211101 General Staff Salaries | 4,460                       | 0         | 4,460        |
| Quarterly Internal Audit Reports  |                               | <b>Total</b> 4,460          | 0         | <b>4,460</b> |
| Payroll and pension Internal Audit Reports                                |                               | <i>Wage Recurrent</i> 4,460 | 0         | <i>4,460</i> |
| Meetings with International Relations Audit Committee & Senior Management |                               | <i>Non Wage Recurrent</i> 0 | 0         | 0            |
| Continuing Professional Education (CPD/CPE) /Training done                |                               | <i>AIA</i> 0                | 0         | 0            |

#### Development Projects

### Project: 0248 Government Purchases and Taxes

#### Outputs Provided

#### Output: 01 Policy, Consultation, Planning and Monitoring Services

Monitoring and supervision of activity implementation of development interventions in the sector.

#### Output: 20 Records Management Services

| Item                       | Balance b/f                   | New Funds | Total         |
|----------------------------|-------------------------------|-----------|---------------|
| 228004 Maintenance – Other | 25,000                        | 0         | 25,000        |
|                            | <b>Total</b> 25,000           | 0         | <b>25,000</b> |
|                            | <i>GoU Development</i> 25,000 | 0         | <i>25,000</i> |
|                            | <i>External Financing</i> 0   | 0         | 0             |
|                            | <i>AIA</i> 0                  | 0         | 0             |

#### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

| Finalise procurement of consultancy services for Enhancing Wildlife Research Capacity in Uganda Project (feasibility studies for UWRTI-Katwe). | Item   | Balance b/f                   | New Funds | Total         |
|--|--|-------------------------------|-----------|---------------|
|  | 281502 Feasibility Studies for Capital Works | 50,000                        | 0         | 50,000        |
|  |  | <b>Total</b> 50,000           | 0         | <b>50,000</b> |
|  |  | <i>GoU Development</i> 50,000 | 0         | <i>50,000</i> |
|  |  | <i>External Financing</i> 0   | 0         | 0             |
|  |  | <i>AIA</i> 0                  | 0         | 0             |

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## QUARTER 3: Revised Workplan

| <i>UShs Thousand</i>   | <b>Planned Outputs for the Quarter</b> | <b>Estimated Funds Available in Quarter<br/>(from balance brought forward and actual/expected releases)</b> |                  |                   |               |
|--|--|---|------------------|-------------------|---------------|
| <b>Output: 76 Purchase of Office and ICT Equipment, including Software</b> |  |   |                  |                   |               |
| Small office equipment procured.   | <b>Item</b>                            | <b>Balance b/f</b>  | <b>New Funds</b> | <b>Total</b>      |               |
|  | 312211 Office Equipment                | 2,500   | 0                | 2,500             |               |
| Museum Telephones & PABX procured.   | 312213 ICT Equipment                   | 18,059  | 0                | 18,059            |               |
|  | <b>Total</b>                           | <b>20,559</b>   | <b>0</b>         | <b>20,559</b>     |               |
| Server room infrastructure installed at Uganda Museum.                     |  | <i>GoU Development</i>  | <i>20,559</i>    | <i>0</i>          | <i>20,559</i> |
| Museum Server Hardware procured for Uganda Museum.                         |  | <i>External Financing</i>   | <i>0</i>         | <i>0</i>          | <i>0</i>      |
| ICT website, operational and Maintenance (O&M-ICT Equipment) conducted.    |  | <i>AIA</i>  | <i>0</i>         | <i>0</i>          | <i>0</i>      |
|  | <b>GRAND TOTAL</b>                     | <b>21,058,233</b>   | <b>0</b>         | <b>21,058,233</b> |               |
|  | <i>Wage Recurrent</i>                  | <i>50,844</i>   | <i>0</i>         | <i>50,844</i>     |               |
|  | <i>Non Wage Recurrent</i>              | <i>499,970</i>  | <i>0</i>         | <i>499,970</i>    |               |
|  | <i>GoU Development</i>                 | <i>746,104</i>  | <i>0</i>         | <i>746,104</i>    |               |
|  | <i>External Financing</i>              | <i>0</i>  | <i>0</i>         | <i>0</i>          |               |
|  | <i>AIA</i>                             | <i>19,761,315</i>   | <i>0</i>         | <i>19,761,315</i> |               |