

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 3: 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 Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.952	1.434	1.434	1.210	73.5%	62.0%	84.4%
Non Wage	7.822	5.089	5.314	5.265	67.9%	67.3%	99.1%
Devt. GoU	6.239	1.339	1.339	1.014	21.5%	16.3%	75.7%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>16.013</b>	<b>7.863</b>	<b>8.088</b>	<b>7.489</b>	<b>50.5%</b>	<b>46.8%</b>	<b>92.6%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>16.013</b>	<b>7.863</b>	<b>8.088</b>	<b>7.489</b>	<b>50.5%</b>	<b>46.8%</b>	<b>92.6%</b>
Arrears	0.093	0.093	0.093	0.000	100.0%	0.0%	0.0%
<b>Total Budget</b>	<b>16.106</b>	<b>7.956</b>	<b>8.181</b>	<b>7.489</b>	<b>50.8%</b>	<b>46.5%</b>	<b>91.5%</b>
<i>A.I.A Total</i>	71.692	0.000	85.558	43.297	119.3%	60.4%	50.6%
<b>Grand Total</b>	<b>87.798</b>	<b>7.956</b>	<b>93.739</b>	<b>50.786</b>	<b>106.8%</b>	<b>57.8%</b>	<b>54.2%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>87.705</b>	<b>7.863</b>	<b>93.646</b>	<b>50.786</b>	<b>106.8%</b>	<b>57.9%</b>	<b>54.2%</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: 0603 Tourism , Wildlife conservation and Museums	80.75	88.78	46.20	109.9%	57.2%	52.0%
Program: 0649 General Administration, Policy and Planning	6.96	4.86	4.58	69.9%	65.9%	94.3%
<b>Total for Vote</b>	<b>87.71</b>	<b>93.65</b>	<b>50.79</b>	<b>106.8%</b>	<b>57.9%</b>	<b>54.2%</b>

### Matters to note in budget execution

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## QUARTER 3: Highlights of Vote Performance

In this Report, the quarter three performance has a coverage for the Ministry of Tourism Wildlife and Antiquities and Agencies namely; Uganda Wildlife Authority (UWA), Uganda Wildlife Conservation Education Centre (UWEC), Uganda Hotel and Tourism Training Institute (UHTTI) and Uganda Wildlife Research and Training Institute (UWRTI).

Only 21.5 percent of the approved annual GOU development budget was released for all the three quarters. The allocation was inadequate and the Ministry was unable to meet critical obligations that are greatly contributing towards harness the huge tourism potential as identified in the Budget Strategy for the FY 2017/18.

The contracts for the development of the Master plan for the Source of the Nile and another for refurbishment of Mugaba Palace were ready for signing but could not be signed due to inadequate releases. It is important to note that the development of the Source of the Nile has been emphasized since the start of the implementation of the second National Development Plan (NDP II) by various authorities including Cabinet, the Presidential Advisory Committee on the Budget (PACOB), the Sessional Committee on Tourism Trade and Industry, and the other Stakeholders. It is therefore important that the preparation of the Master plan is fast-tracked.

Due to inadequate releases, Uganda Wildlife Conservation Education Centre (UWEC) was unable to pay the contractor for the construction of the floating restaurant.

For revenue collection by Agencies (AIA), over performance was registered for the three quarter due to high tourism season period where tourism sites such as UWEC and Protected areas experience high visitations. Generated revenue was

The performance of the training institutions (UHTTI & UWRTI) is still hampered by the limited facilities (class rooms, students' accommodation), tools and equipment. The situation is worsened by increasing costs for the general supply of goods and services. The budget cuts on recurrent activities have greatly affected performance of training institutions.

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

<i>(i) Major unspent balances</i>		
Programs , Projects		
Program 0603 Tourism , Wildlife conservation and Museums		
<b>0.007 Bn Shs</b>	<b>SubProgram/Project :09 Tourism</b>	
	Reason: The balance was inadequate to facilitate any other activity and there were delays in delivery of invoices by service providers.	
<b>Items</b>		
<b>6,268,000.000 UShs</b>	221003	Staff Training
	Reason: Delays in delivery of invoices by service providers.	
<b>486,248.000 UShs</b>	221017	Subscriptions
	Reason: The balance was inadequate to facilitate any other activity.	
<b>250,000.000 UShs</b>	221011	Printing, Stationery, Photocopying and Binding
	Reason: The balance was inadequate to facilitate any other activity.	
<b>57,769.000 UShs</b>	221002	Workshops and Seminars
	Reason: The balance was inadequate to facilitate any other activity.	
<b>28,628.000 UShs</b>	227004	Fuel, Lubricants and Oils
	Reason: The balance was inadequate to facilitate any other activity.	
<b>0.003 Bn Shs</b>	<b>SubProgram/Project :10 Museums and Monuments</b>	

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Reason: The balance was inadequate to facilitate any other activity and delays in delivery of invoices by suppliers.	
<i>Items</i>	
<b>3,048,970.000 US\$</b>	228004 Maintenance – Other
Reason: Delays in delivery of invoices by suppliers.	
<b>41,646.000 US\$</b>	211103 Allowances
Reason: The balance was inadequate to facilitate any other activity	
<b>0.004 Bn Shs</b>	<i>SubProgram/Project :11 Wildlife Conservation</i>
Reason: The balance was inadequate to facilitate any other activity and funds to be used for inspections in Quarter 4.	
<i>Items</i>	
<b>3,799,500.000 US\$</b>	227001 Travel inland
Reason: Funds to be used for inspections in Quarter 4.	
<b>317,093.000 US\$</b>	282103 Scholarships and related costs
Reason: The balance was inadequate to facilitate any other activity	
<b>155,775.000 US\$</b>	222001 Telecommunications
Reason: The balance was inadequate to facilitate any other activity	
<b>53,878.000 US\$</b>	221002 Workshops and Seminars
Reason: The balance was inadequate to facilitate any other activity	
<b>42,834.000 US\$</b>	221017 Subscriptions
Reason: The balance was inadequate to facilitate any other activity	
<b>0.001 Bn Shs</b>	<i>SubProgram/Project :1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)</i>
Reason: The balance was inadequate to facilitate any other activity	
<i>Items</i>	
<b>1,126,412.000 US\$</b>	225002 Consultancy Services- Long-term
Reason: The balance was inadequate to facilitate any other activity	
<b>64,000.000 US\$</b>	281504 Monitoring, Supervision & Appraisal of capital works
Reason: The balance was inadequate to facilitate any other activity	
<b>0.080 Bn Shs</b>	<i>SubProgram/Project :1334 Development of Museums and Heritage Sites for Cultural Promotion</i>
Reason: The balance was inadequate to facilitate any other activity and delays in signing of Contracts.	
<i>Items</i>	
<b>76,440,113.000 US\$</b>	312101 Non-Residential Buildings
Reason: Delays in signing of Contracts.	
<b>3,684,000.000 US\$</b>	281504 Monitoring, Supervision & Appraisal of capital works
Reason: The balance was inadequate to facilitate any other activity	
<b>Program 0649 General Administration, Policy and Planning</b>	

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<b>0.034 Bn Shs</b>	<b>SubProgram/Project :01 HQs and Administration</b>
Reason: Delays in delivery of invoices by suppliers and files for beneficiaries are still being processed by Ministry of Public Service.	
<i>Items</i>	
<b>72,853,389.000 US\$</b>	212102 Pension for General Civil Service
Reason: Files for beneficiaries are still being processed by Ministry of Public Service.	
<b>18,875,831.000 US\$</b>	228002 Maintenance - Vehicles
Reason: Delays in delivery of invoices by suppliers.	
<b>6,675,921.000 US\$</b>	223006 Water
Reason: Delays in delivery of invoices by suppliers.	
<b>5,457,053.000 US\$</b>	228001 Maintenance - Civil
Reason: Delays in delivery of invoices by suppliers.	
<b>3,392,783.000 US\$</b>	223005 Electricity
Reason: Delays in delivery of invoices by suppliers.	
<b>0.244 Bn Shs</b>	<b>SubProgram/Project :0248 Government Purchases and Taxes</b>
Reason: The balance was inadequate to facilitate any other activity and delays in signing of Contracts.	
<i>Items</i>	
<b>219,057,759.000 US\$</b>	312201 Transport Equipment
Reason: Delays in signing of Contracts.	
<b>25,005,000.000 US\$</b>	312213 ICT Equipment
Reason: Delays in signing of Contracts.	
<b>15,000.000 US\$</b>	227001 Travel inland
Reason: The balance was inadequate to facilitate any other activity. Activity to be conducted once more resources are provided.	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

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

<b>Programme : 03 Tourism , Wildlife conservation and Museums</b>			
<b>Responsible Officer: 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. Increased share of manufactured exports to GDP.			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q3</b>
Average tourist expenditure (USD)	Number	1087	1,036

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Incidence of human-wildlife conflict (Number)	Number	1000	1,874
Number of Visitors to museums and monuments sites	Number	124496	49,280
<b>Programme : 49 General Administration, Policy and Planning</b>			
<b>Responsible Officer: 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. Increased share of manufactured exports to GDP.			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q3</b>
Proportion of Tourism sector development Plan implemented	Percentage	60%	58%
Tourism data user satisfaction (%)	Percentage	62%	60%

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

<b>Programme : 03 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 2017/18</b>	<b>Actuals By END Q3</b>
Number of inspections undertaken on wildlife protected areas on implementation of UWA activities	Number	0	
Status of the Heritage Resources Bill	Text		
Status of the Uganda Wildlife Bill 2015	Text		
<b>KeyOutputPut : 06 Tourism Investment, Promotion and Marketing</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q3</b>
No. of domestic events and fairs participated in	Number	5	3
Number of tourism regional and international meetings attended	Number	0	
Number of tourism promotional regional and international meetings attended	Number	8	6
Number of tourism site development plans developed	Number	2	2
<b>KeyOutputPut : 54 Tourism and Hotel Training(HTTI)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q3</b>
Completion rate of students at HTTI	Percentage	90%	0%
No. of student placed and supervised on industrial training	Percentage	100%	0%
Number of students enrolling at HTTI	Number	200	211
<b>Sub Programme : 10 Museums and Monuments</b>			

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KeyOutputPut : 01 Policies, strategies and monitoring services			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
Status of the Heritage Resources Bill	Text	Submitted to Cabinet	Principles of Museums and Monuments Bill approved by Cabinet and submitted to First Parliamentary Counsel for drafting
KeyOutputPut : 04 Museums Services			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
Land Title for Fortportal Museum acquired	Yes/No		
Number of Exhibitions upgraded	Number	2	1
Status of upgrade of the Barlonyo Memorial site	Text		
Number of Management Plans completed	Number	3	2
Number of regional sites maintained	Number	9	9
Sub Programme : 11 Wildlife Conservation			
KeyOutputPut : 01 Policies, strategies and monitoring services			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
Number of inspections undertaken on wildlife protected areas on implementation of UWA activities	Number	8	4
Status of the Uganda Wildlife Bill 2015	Text	Uganda Wildlife Act published	The revised wildlife Act (Uganda Wildlife Bill 2017) awaiting enacting by Parliament before publishing.
KeyOutputPut : 03 Support to Tourism and Wildlife Associations			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of Wildlife Clubs of Uganda (WCU) activated in schools	Number	10	39
No. of Wildlife use rights holders outside protected areas inspected	Number	12	6
KeyOutputPut : 51 Management of National Parks and Game Reserves(UWA)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
Length of trenches excavated (km) in MFNP	Number	200	450
Number of patrols conducted by UWA to reduce illegal activities as a way of law enforcement	Number	25234	9687
Number of pillars installed as boundary markings	Number	500	612
Number of hectares of invasive species controlled in the Protected Areas	Number	2533	461
Number of animals translocated	Number	380	305

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KeyOutputPut : 52 Wildlife Conservation and Education Services(UWEC)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of conservation programs conducted in community areas	Number	4	4
No. of visitors entering UWEC	Number	320000	249902
Pieces of Conservation Educational Materials distributed to educational institutions	Number	1000	515
KeyOutputPut : 53 Support to Uganda Wildlife Training Institute			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of students completing at UWTI	Number	110	0
No. of students enrolling at UWTI	Number	140	124
No. of field Practical training exercises conducted	Number	2	1
Sub Programme : 1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)			
KeyOutputPut : 05 Capacity Building, Research and Coordination			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of studies undertaken to inform tourism sector planning	Number	0	
KeyOutputPut : 82 Tourism Infrastructure and Construction			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
Status of development of the Source of the Nile	Text		
Status of Mugaba palace	Text		
Status of the Feasibility study for the cable car on Mt. Rwenzori	Text		
Status of Development of Mt. Rwenzori infrastructure	Text	One bridge constructed	Shelters constructed at Scot Elliot, Fresh field and Kichunchu 2 stainless ropes installed on the final leg to Margherita peak; Handrails constructed as you approach the rock area of Elena camp; Two boardwalks established at Mutinda 1 (200 metres) and Butau (100 metres) bogs.
Sub Programme : 1334 Development of Museums and Heritage Sites for Cultural Promotion			
KeyOutputPut : 82 Tourism Infrastructure and Construction			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
Status of Mugaba palace	Text	50% of works on Palace fence complete	Procurement completed for the contractor and works are ongoing.

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<b>Sub Programme : 1336 Development of Source of the Nile</b>			
<b>KeyOutPut : 82 Tourism Infrastructure and Construction</b>			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
Status of development of the Source of the Nile	Text	Master plan and Strategic & Environment analysis	Procurement completed consultancy ongoing for the Master plan and Strategic & Environment analysis
<b>Sub Programme : 14 Directorate of TWCM</b>			
<b>KeyOutPut : 05 Capacity Building, Research and Coordination</b>			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of engagement meetings held with sector stakeholders to discuss issues affecting the tourism sector	Number	4	3
No. of studies undertaken to inform tourism sector planning	Number	4	3
Number of meetings on coordination of government policies among departments	Number	8	6

### Performance highlights for the Quarter

## TOURISM DEVELOPMENT

Domestic tourism has been emphasized by encouraging Ugandans to visit and experience the beauty of their own country through a campaign dubbed Tulambule (let's explore). Tulambule was conducted in various regions of the country with emphasis on all the ten (10) national parks and has been used to showcase Uganda's tourism products to the Ugandan audience. Uganda Represented for destination visibility at the ITB in Berlin.

Agro Tourism development guidelines drafted. Stakeholder consultations conducted on Tourism development and Quality Assurance. Stakeholders consulted included tourism and hospitality training institutions, examination/assessment bodies UBTEB, UTB, UTA MOES to address differing frameworks of operations of Private Tourism Training Institutions among which included Assessment, Harmonization of cross cutting issues, Human Resource and Curriculum harmonization; and Tourism licensing and incentives structure.

Thirty two (32) new students enrolled at UHTTI for Short Courses in 2018. The student enrollment at UHTTI was 338 (i.e 132 male and 206 female) who were facilitated and assessed through exams, tests and course works; Students welfare was managed. 88 placements secured for Hospitality students while placements for tourism students were being pursued and Ushs 89,125,832 was generated from UHTTI Hotel.

## CULTURAL HERITAGE CONSERVATION

National Museum and regional sites and museums of Partiko, Nyero, Dolwe, Kabale, Wedelai, Soroti, fort Iugard, Bweyore and Moroto maintained; Research in Ethnography and exhibitions conducted; Natural History and paleontology done. Management plan for Bigo Bya Mugenyi



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cultural heritage site prepared; and draft Master plan for kasubi Tombs completed.

### WILDLIFE HERITAGE CONSERVATION

World Wildlife Day 2018 celebrated in Kasese district with over 10,000 people in participation including students, community based organizations and NGOs, local governments, and communities among others. All these benefited from conservation education done on the World Wildlife Day and during the entire wildlife week.

Grater Virunga Trans boundary Collaborative (GVTC) treaty meeting attended in Rwanda. EAC Sectoral Council meetings on wildlife hosted by Uganda. African-Eurasian Water Bird Agreement (AEWA) engagements attended in Germany.

**UWEC:** Community Conservation Education campaigns were done and Draft Conservation Education (CE) materials were produced.

A total of 80,000 people were reached across the municipalities of Kampala, Hoima, Kasese, and Fort Portal. Celebrated major conservation days including World Wetlands Day in Arua, World Wildlife Day in Kasese and International Day of Forests at UWEC.

A total of 24 animals were rescued largely through timely response to all calls on animal rescue around Entebbe and Kampala. Animals included 9 birds, 13 reptiles and 02 mammals. New animal species acquired through Continuous and successful lion cubs' integrations.

**UWTRI:** 64 new students enrolled at UWTRI; 98 students graduated at UWTRI; Training, Tests and end of semester exams given to all the 204 students. Students. One field training conducted, 2 industrial trainings conducted, short courses to improve service delivery conducted. Students welfare maintained and operational costs met. Meals, accommodation and health care provided to students throughout the semester. A Water purification system installed at UWTRI.

**UWA:** Wildlife translocation of 92 animals to Pian-Upe Wildlife Reserve conducted. A total of 269 ha of invasive and exotics were cleared.

A total of 3,870 patrols conducted in which wildlife products including; 63.76kg of ivory, 108kgs of game meat, 12.94kgs of pangolin scales were recovered. 322 suspects were arrested and successfully prosecuted under the law.

Special surveillance patrols and impromptu 8 joint covert operations by UWA, Police, Army, Aviation security and NRCN were conducted in bus parks, markets, Kafu area, Entebbe, Mukono and other towns leading to arrest of 13 suspects.

A total of 268.1 kms of boundary line were maintained PAs. In TSWR, 35kms of the boundary were opened and maintained and 2km planted with live markers. In MFNP 20 new concrete pillars were constructed in Nyakarongo and Kichumbanyobo areas.

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KNP disbursed revenue sharing funds amounting to 657, 567,526/= to 8 districts.

From the PAs and surrounding areas (89.8%) 396 out of 441 cases that were reported were responded to. Efforts to sensitize community members on appropriate problem animal interventions were done in all PAs.

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0603 Tourism , Wildlife conservation and Museums</b>	<b>9.06</b>	<b>3.22</b>	<b>2.90</b>	<b>35.6%</b>	<b>32.1%</b>	<b>90.1%</b>
<i>Class: Outputs Provided</i>	<b>2.63</b>	<b>1.77</b>	<b>1.53</b>	<b>67.4%</b>	<b>58.3%</b>	<b>86.5%</b>
060301 Policies, strategies and monitoring services	1.42	1.03	0.91	72.5%	63.8%	88.0%
060303 Support to Tourism and Wildlife Associations	0.05	0.05	0.05	100.0%	99.4%	99.4%
060304 Museums Services	0.34	0.25	0.18	75.8%	54.3%	71.6%
060305 Capacity Building, Research and Coordination	0.38	0.13	0.13	33.2%	32.9%	99.1%
060306 Tourism Investment, Promotion and Marketing	0.44	0.31	0.27	70.5%	61.1%	86.7%
<i>Class: Outputs Funded</i>	<b>2.04</b>	<b>0.81</b>	<b>0.81</b>	<b>39.7%</b>	<b>39.7%</b>	<b>100.0%</b>
060352 Wildlife Conservation and Education Services (UWEC)	0.50	0.15	0.15	30.0%	30.0%	100.0%
060353 Support to Uganda Wildlife Training Institute	0.64	0.23	0.23	36.8%	36.8%	100.0%
060354 Tourism and Hotel Training(HTTI)	0.90	0.43	0.43	47.2%	47.2%	100.0%
<i>Class: Capital Purchases</i>	<b>4.39</b>	<b>0.64</b>	<b>0.56</b>	<b>14.6%</b>	<b>12.8%</b>	<b>87.5%</b>
060382 Tourism Infrastructure and Construction	4.39	0.64	0.56	14.6%	12.8%	87.5%
<b>Program 0649 General Administration, Policy and Planning</b>	<b>7.05</b>	<b>4.96</b>	<b>4.58</b>	<b>70.3%</b>	<b>65.0%</b>	<b>92.5%</b>
<i>Class: Outputs Provided</i>	<b>6.00</b>	<b>4.46</b>	<b>4.43</b>	<b>74.4%</b>	<b>73.8%</b>	<b>99.2%</b>
064904 Policy, consultation, planning and monitoring services	0.47	0.26	0.26	55.0%	54.3%	98.7%
064905 Ministry Support Services (Finance and Administration)	4.82	3.72	3.64	77.2%	75.6%	97.9%
064906 Ministerial and Top Management Services	0.45	0.37	0.41	82.3%	92.4%	112.2%
064919 Human Resource Management Services	0.26	0.12	0.12	44.5%	44.5%	100.0%
<i>Class: Capital Purchases</i>	<b>0.96</b>	<b>0.40</b>	<b>0.16</b>	<b>41.8%</b>	<b>16.4%</b>	<b>39.1%</b>
064972 Government Buildings and Administrative Infrastructure	0.12	0.01	0.01	8.3%	8.3%	100.0%
064975 Purchase of Motor Vehicles and Other Transport Equipment	0.67	0.35	0.13	51.9%	19.2%	37.0%
064976 Purchase of Office and ICT Equipment, including Software	0.13	0.04	0.02	33.7%	14.1%	41.8%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
064978 Purchase of Office and Residential Furniture and Fittings	0.04	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Arrears</b>	<b>0.09</b>	<b>0.09</b>	<b>0.00</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>
064999 Arrears	0.09	0.09	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>16.11</b>	<b>8.18</b>	<b>7.49</b>	<b>50.8%</b>	<b>46.5%</b>	<b>91.5%</b>

**Table V3.2: 2017/18 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>8.63</b>	<b>6.24</b>	<b>5.96</b>	72.3%	69.1%	95.6%
211101 General Staff Salaries	1.95	1.43	1.21	73.5%	62.0%	84.4%
211103 Allowances	0.54	0.54	0.54	100.0%	100.1%	100.1%
212102 Pension for General Civil Service	0.72	0.54	0.47	75.2%	65.1%	86.6%
212106 Validation of old Pensioners	0.00	0.00	0.00	0.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.01	0.00	0.00	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.04	0.01	0.01	25.0%	25.0%	100.0%
213004 Gratuity Expenses	0.23	0.18	0.18	75.0%	75.0%	100.0%
221001 Advertising and Public Relations	0.08	0.05	0.05	61.9%	61.9%	100.0%
221002 Workshops and Seminars	0.14	0.10	0.10	71.7%	71.6%	99.9%
221003 Staff Training	0.11	0.10	0.10	89.1%	83.6%	93.8%
221004 Recruitment Expenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.11	0.07	0.07	63.1%	63.1%	100.0%
221007 Books, Periodicals & Newspapers	0.05	0.03	0.03	58.6%	52.3%	89.3%
221008 Computer supplies and Information Technology (IT)	0.08	0.07	0.07	80.7%	80.7%	100.0%
221009 Welfare and Entertainment	0.22	0.22	0.25	100.0%	115.1%	115.1%
221011 Printing, Stationery, Photocopying and Binding	0.26	0.10	0.10	39.2%	39.2%	99.8%
221012 Small Office Equipment	0.00	0.00	0.00	25.0%	24.8%	99.3%
221016 IFMS Recurrent costs	0.03	0.02	0.02	75.0%	75.0%	100.0%
221017 Subscriptions	0.20	0.07	0.07	34.8%	34.5%	99.2%
221020 IPPS Recurrent Costs	0.04	0.03	0.03	67.4%	67.4%	100.0%
222001 Telecommunications	0.10	0.04	0.04	42.5%	42.4%	99.6%
222002 Postage and Courier	0.00	0.00	0.00	25.0%	22.9%	91.7%
223003 Rent – (Produced Assets) to private entities	1.76	1.23	1.23	69.5%	69.5%	100.0%
223004 Guard and Security services	0.09	0.07	0.07	73.1%	71.3%	97.5%
223005 Electricity	0.06	0.06	0.06	98.3%	92.7%	94.2%
223006 Water	0.02	0.01	0.01	60.0%	26.6%	44.4%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	25.0%	25.0%	100.0%
224004 Cleaning and Sanitation	0.09	0.08	0.07	84.2%	82.6%	98.2%
225001 Consultancy Services- Short term	0.30	0.12	0.12	39.8%	39.8%	100.0%
225002 Consultancy Services- Long-term	0.08	0.05	0.05	62.2%	60.8%	97.6%
227001 Travel inland	0.46	0.41	0.41	89.3%	88.5%	99.1%

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 3: Highlights of Vote Performance

227002 Travel abroad	0.47	0.31	0.36	66.4%	76.3%	114.9%
227004 Fuel, Lubricants and Oils	0.13	0.12	0.12	88.6%	88.4%	99.8%
228001 Maintenance - Civil	0.02	0.02	0.02	100.0%	75.9%	75.9%
228002 Maintenance - Vehicles	0.12	0.09	0.07	73.6%	57.9%	78.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	50.0%	49.5%	99.0%
228004 Maintenance – Other	0.01	0.01	0.00	93.1%	46.2%	49.6%
282103 Scholarships and related costs	0.05	0.05	0.05	100.0%	99.4%	99.4%
<b>Class: Outputs Funded</b>	<b>2.04</b>	<b>0.81</b>	<b>0.81</b>	39.7%	39.7%	100.0%
263204 Transfers to other govt. Units (Capital)	0.40	0.08	0.08	18.8%	18.8%	100.0%
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	0.55	0.55	61.1%	61.1%	100.0%
<b>Class: Capital Purchases</b>	<b>5.35</b>	<b>1.04</b>	<b>0.72</b>	19.5%	13.4%	68.9%
281502 Feasibility Studies for Capital Works	2.22	0.02	0.02	0.9%	0.9%	100.0%
281503 Engineering and Design Studies & Plans for capital works	0.05	0.00	0.00	0.0%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.34	0.16	0.16	47.8%	46.6%	97.7%
312101 Non-Residential Buildings	1.21	0.19	0.11	15.6%	9.3%	59.4%
312104 Other Structures	0.68	0.28	0.28	42.1%	42.1%	100.0%
312201 Transport Equipment	0.67	0.35	0.13	51.9%	19.2%	37.0%
312203 Furniture & Fixtures	0.04	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.13	0.04	0.02	33.7%	14.1%	41.8%
314202 Work in progress	0.02	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Arrears</b>	<b>0.09</b>	<b>0.09</b>	<b>0.00</b>	100.0%	0.0%	0.0%
321608 General Public Service Pension arrears (Budgeting)	0.09	0.09	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>16.11</b>	<b>8.18</b>	<b>7.49</b>	50.8%	46.5%	91.5%

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 0603 Tourism , Wildlife conservation and Museums</b>	<b>9.06</b>	<b>3.22</b>	<b>2.90</b>	<b>35.6%</b>	<b>32.1%</b>	<b>90.1%</b>
<i>Recurrent SubProgrammes</i>						
09 Tourism	1.78	1.07	1.02	59.8%	57.5%	96.1%
10 Museums and Monuments	0.56	0.49	0.38	86.5%	68.1%	78.7%
11 Wildlife Conservation	1.45	0.80	0.70	55.1%	48.7%	88.4%
14 Directorate of TWCM	0.11	0.02	0.02	20.1%	20.1%	100.0%
<i>Development Projects</i>						
1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)	1.15	0.47	0.47	40.8%	40.7%	99.7%
1334 Development of Museums and Heritage Sites for Cultural Promotion	1.48	0.27	0.19	18.5%	13.1%	70.7%
1335 Establishment of Lake Victoria Tourism Circuit	0.40	0.08	0.08	18.8%	18.8%	100.0%
1336 Development of Source of the Nile	1.98	0.04	0.04	1.8%	1.8%	100.0%

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 3: Highlights of Vote Performance

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 0649 General Administration, Policy and Planning</b>	<b>7.05</b>	<b>4.96</b>	<b>4.58</b>	<b>70.3%</b>	<b>65.0%</b>	<b>92.5%</b>
<i>Recurrent SubProgrammes</i>						
01 HQs and Administration	5.90	4.44	4.32	75.4%	73.2%	97.1%
15 Internal Audit	0.07	0.03	0.03	36.6%	36.6%	100.0%
<i>Development Projects</i>						
0248 Government Purchases and Taxes	1.08	0.49	0.24	45.0%	22.4%	49.8%
<b>Total for Vote</b>	<b>16.11</b>	<b>8.18</b>	<b>7.49</b>	<b>50.8%</b>	<b>46.5%</b>	<b>91.5%</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
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# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 3: 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	US\$ Thousand
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### Program: 03 Tourism , Wildlife conservation and Museums

#### Recurrent Programmes

#### Subprogram: 09 Tourism

#### Outputs Provided

#### Output: 01 Policies, strategies and monitoring services

		Item	Spent
Tourism Development plans for two tourism sites (L. Victoria, one hotspring) developed;	Agro Tourism development guidelines drafted.	211101 General Staff Salaries	199,977
		211103 Allowances	11,000
Guidelines for tourism product development (agro tourism, sports tourism) developed.	Stakeholder consultations conducted on Tourism development and Quality Assurance. Stakeholders consulted included tourism and hospitality training institutions, Examination/Assessment bodies, UBTEB ,UTB ,UTA, MOES to address the differing frameworks of operations of Private Tourism Training Institutions among which included Assessment, Harmonization of cross cutting issues, Human Resource and Curriculum harmonization; and Tourism licensing and incentives structure.	221002 Workshops and Seminars	25,500
		221005 Hire of Venue (chairs, projector, etc)	46,050
Annual subscriptions to UNWTO and ATA paid		221017 Subscriptions	54,405
		227001 Travel inland	18,000
Tourism Development plans for two tourism sites (L. Victoria, one hotspring) developed;		227004 Fuel, Lubricants and Oils	846
Guidelines for tourism product development (agro tourism, sports tourism) developed.			
Annual subscriptions to UNWTO and ATA paid			

#### Reasons for Variation in performance

Tourism Development plans for Kitagata hotspring tourism site will be developed during 4th quarter.

<b>Total</b>	<b>355,778</b>
Wage Recurrent	199,977
Non Wage Recurrent	155,801
<i>AIA</i>	0

#### Output: 06 Tourism Investment, Promotion and Marketing

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 3: 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	US\$ Thousand
Uganda represented for trade agreements and destination visibility in Berlin, Indaba and London	Uganda represented for trade agreements and destination visibility: Uganda's tourism potential showcased in Japanese Association of Travel Agents (JATA)	<b>Item</b>	<b>Spent</b>
Trade promotional programs conducted through promotional road shows in UK & USA markets	Tourism Expo, British Bird Watching, Magical Kenya, World Travel Market (WTM) London, Indaba in South Africa and Kwita Izina in Kigali Rwanda;	211101 General Staff Salaries	53,086
Uganda represented in UNWTO and ATA meetings	UNWTO General Assembly attended in Chengdu-China;	211103 Allowances	12,000
Uganda Tourism sector represented at EAC sectoral meetings in Arusha and northern corridor cluster meetings	Training and exchange programs in Tourism management conducted with Government of India and Fuzhou China. Domestic tourism has been emphasized by encouraging Ugandans to visit and experience the beauty of their own country through a campaign dubbed Tulambule (let's explore). Tulambule was conducted in various regions of the country with emphasis on all the ten (10) national parks and has been used to showcase Uganda's tourism products to the Ugandan audience.	221001 Advertising and Public Relations	7,500
Bilateral agreements implemented: Exchange programs to Russia and Egypt, turkey, Iran conducted	Tulambule West Nile Tourism promotional campaigns held in the districts of Nebbi, Arua and Murchison Falls National Park. Domestic tourism has been emphasized by encouraging Ugandans to visit and experience the beauty of their own country through a campaign dubbed Tulambule (let's explore). Tulambule was conducted in various regions of the country with emphasis on all the ten (10) national parks and has been used to showcase Uganda's tourism products to the Ugandan audience.	221002 Workshops and Seminars	16,542
Domestic Tourism promotion World Tourism Day 2017 organised	Miss Tourism 2017 Grand Finale held. Wild run held for Conservation and Tourism Awareness in the Ishasha sector Site evaluation visit conducted in Koboko district to detail the attractions in the region. Pakwach Tourism Information Centre monitored to assess progress of its development.	221003 Staff Training	25,732
Four Domestic tourism awareness drives supported		221005 Hire of Venue (chairs, projector, etc)	3,300
Promote Miss Tourism 2017 Competitions		223004 Guard and Security services	750
		227001 Travel inland	17,033
		227002 Travel abroad	106,000
		227004 Fuel, Lubricants and Oils	1,138

### Reasons for Variation in performance

Coverage of the domestic tourism promotional campaigns is affected by limited resources.

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<b>Total</b>	<b>243,081</b>
Wage Recurrent	53,086

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 3: 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
		Non Wage Recurrent	189,995
		AIA	0

### Outputs Funded

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

		Item	Spent
200 new students enrolled at UHTTI;	.		
350 Students facilitated and assessed through exams, tests and coursework;	A total of 211 new students enrolled at UHTTI in the year 2017/18.	263104 Transfers to other govt. Units (Current)	1,436,974
10th Graduate ceremony organized and held;	The student enrollment at UHTTI were 338 (i.e 132 male and 206 female) and all Students (total 338) were facilitated, lessons conducted and assessment done through exams, tests and course works; Students welfare was well managed.	264101 Contributions to Autonomous Institutions	75,000
Students welfare managed;	100% of students trained and assessed	264102 Contributions to Autonomous Institutions (Wage Subventions)	350,000
Industrial Training conducted			
200 new students enrolled at UHTTI;	88 placements secured for Hospitality students while placements for tourism students were being pursued.		
350 Students facilitated and assessed through exams, tests and coursework;	Draft strategic plan prepared.		
10th Graduate ceremony organized and held;	Capacity of staff built through internal/external workshops and two staff supported to train in Australia Accounts Training Course.		
Students welfare managed;			
Industrial Training conducted	Reduced arrears by 40%: Paid 84,140,662 to UMEME and other creditors.		
Capacity of staff built through long course, internal/external workshops, Exchange programs	Renovation of Nile bar ceiling and walls done. One rocket oven constructed. guest room occupancy rate was 76%, 6 rooms painted and new light fittings fixed.		
UHTTI domestic arrears reduced by 20% Ushs 595,156,082 generated from HTTI hotel.	UHTTI training hotel maintained and minor renovations conducted.		
25 guest rooms rehabilitated;			

### Reasons for Variation in performance

More student enrollment achieved due to increased publicity and interest in UHTTI courses and quality practical training.

<b>Total</b>	<b>1,861,974</b>
Wage Recurrent	0
Non Wage Recurrent	425,000
AIA	1,436,974
<b>Total For SubProgramme</b>	<b>2,460,832</b>
Wage Recurrent	253,062
Non Wage Recurrent	770,796
AIA	1,436,974

### Recurrent Programmes



# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 3: 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	US\$ Thousand
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### Subprogram: 10 Museums and Monuments

#### Outputs Provided

#### Output: 01 Policies, strategies and monitoring services

Museums and Monuments Bill submitted to Parliament;	Draft Master Plan for the Kasubi Tombs 2018-2028 completed.	Item	Spent
500 copies of the Museums and Monuments Bill printed;	One meeting organised and held for the Reconstruction of Kasubi & Wamala Tombs.	211101 General Staff Salaries	168,744
Reconstruction of Kasubi & Wamala Tombs coordinated;		211103 Allowances	17,958
		221005 Hire of Venue (chairs, projector, etc)	10,000
		221011 Printing, Stationery, Photocopying and Binding	1,750
		221017 Subscriptions	7,500
Rock art nomination defended at UNESCO WHL conference;			

Annual Contributions to AWHF paid;  
Museums and Monuments Bill submitted to Parliament;

500 copies of the Museums and Monuments Bill printed;

Reconstruction of Kasubi & Wamala Tombs coordinated;

Rock art nomination defended at UNESCO WHL conference;

Annual Contributions to AWHF paid;

#### Reasons for Variation in performance

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<b>Total</b>	<b>205,952</b>
Wage Recurrent	168,744
Non Wage Recurrent	37,208
AIA	0

#### Output: 04 Museums Services

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 3: 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	US\$ Thousand
Regional sites of Partiko, Nyeru, Dolwe, Kabale, Wedelai, Soroti, fort lugard, Bweyore and Moroto maintained;	Principles of the Museums and Monuments Bill approved by Cabinet and submitted to the First Parliamentary Counsel for drafting.	<b>Item</b>	<b>Spent</b>
Museum collections & cultural villages maintained and conserved;	Draft Master Plan for the Kasubi Tombs 2018-2028 completed'.	211101 General Staff Salaries	130,740
Activities on sites and museums monitored.	Four (4) meetings organised and held for the Reconstruction of Kasubi & Wamala Tombs.	211103 Allowances	20,100
Regional sites of Partiko, Nyeru, Dolwe, Kabale, Wedelai, Soroti, fort lugard, Bweyore and Moroto maintained;	.	222001 Telecommunications	500
Museum collections & cultural villages maintained and conserved;	Management plan for Bigo Bya Mugenyi cultural heritage site prepared; Draft Management Plans for Mubende and Ntuusi prepared.	223004 Guard and Security services	3,125
Activities on sites and museums monitored.	Cultural heritage sites in Eastern Uganda documented & packaged; Education outreaches done in schools around Kumi and Kampala;	223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,175
International Museum Day celebrated; Cultural heritage sites in eastern Uganda documented & packaged; Education outreaches done in schools around Kumi and Kampala;	Dioramas and ethnographic pictorials completed in Soroti.	225001 Consultancy Services- Short term	2,000
Management Plans for Chwezi cultrail Trail of Bigo, Ntuusi, Mubende and Munsu completed;	Research in Ethnography and exhibitions conducted; Natural History and paleontology done.	227001 Travel inland	15,500
Ethnographic research and exhibitions Completed;		228004 Maintenance – Other	3,000
Research and excations undertaken at Mukongoro and Kapir rock art sites, Kanungu Masacre and Buvuma Island; Natural History and paleontology completed;			

### Reasons for Variation in performance

International Museum Day celebrated Activity scheduled for May 2018.

No Variation

<b>Total</b>	<b>177,140</b>
Wage Recurrent	130,740
Non Wage Recurrent	46,400
AIA	0
<b>Total For SubProgramme</b>	<b>383,092</b>
Wage Recurrent	299,484
Non Wage Recurrent	83,608
AIA	0

### Recurrent Programmes

#### Subprogram: 11 Wildlife Conservation

#### Outputs Provided

#### Output: 01 Policies, strategies and monitoring services

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 3: 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	US\$ Thousand
500 copies of the revised Uganda Wildlife Act printed;	Wildlife Policy Implementation Plan finalized and ready for printing.	<b>Item</b>	<b>Spent</b>
National Strategy to Combat poaching, illegal wildlife trade and trafficking published;	Grey Crowned Crane National Action Plan finalised and ready for printing.	211101 General Staff Salaries	170,459
Grey Crowned Crane National Action Plan published;	Procurement conducted for printing services.	211103 Allowances	4,500
100 Copies of Wildlife Policy Implementation Plan published	World Wildlife Day 2018 celebrated in Kasese district with over 10,000 people in participation including students, community based organizations and NGOs, local governments, and communities among others. All these benefited from conservation education done on the World Wildlife Day and during the entire wildlife week.	221001 Advertising and Public Relations	11,883
500 copies of the revised Uganda Wildlife Act printed;		221002 Workshops and Seminars	10,497
National Strategy to Combat poaching, illegal wildlife trade and trafficking published;		221011 Printing, Stationery, Photocopying and Binding	16,188
Grey Crowned Crane National Action Plan published;		221017 Subscriptions	2,000
100 Copies of Wildlife Policy Implementation Plan published		227001 Travel inland	88,201
World Wildlife Day celebrations held to raise awareness on the need to conserve wildlife;		227002 Travel abroad	17,346
Protected Areas inspected to oversee Government Policy implementation;		227004 Fuel, Lubricants and Oils	24,948
Wildlife userights holders outside protected Areas inspected to ensure compliance with CITES			
Uganda interests secured in global conservation agenda-Annual Contributions to CMS and CITES paid;			
-the 12th meeting of the CMS Conference of the Parties(CoP);			
-CMS, AEW, GVTC, Lusaka Agreement, EAC Sectoral Council meetings on wildlife attended;			
	6 Wildlife use right holders inspected to ensure compliance with CITES.		
	Uganda interests secured in global conservation agenda.		
	Uganda ably represented in the 12th meeting of the CMS Conference of the Parties(CoP); Uganda represented at the 69th meeting of CITES standing committee in Geneva, Switzerland.		
	Grater Virunga Trans boundary Collaborative (GVTC) treaty meeting attended in Rwanda.		
	EAC Sectoral Council meetings on wildlife hosted by Uganda.		
	African-Eurasian Water Bird Agreement (AEWA) engagements attended in Germany.		

### Reasons for Variation in performance

<b>Total</b>	<b>346,020</b>
Wage Recurrent	170,459
Non Wage Recurrent	175,561

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 3: 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
			AIA 0

### Output: 03 Support to Tourism and Wildlife Associations

10 Wildlife Clubs activated in Schools	Item	Spent
10 Wildlife Clubs activated in Schools	282103 Scholarships and related costs	49,683
Mobile education visits made to various schools, tertiary institutions and communities. Reached out to; 15 tertiary institutions, 153 secondary schools, 110 primary and 10 community engagements. The main aim of the education visit is to attract more schools and other wildlife clubs members into the clubs and service the already existing ones. Through various visits, 4 conservation education themed programs were delivered and materials distributed. The visits are another way of following up on what conservation activities the students are involved in. It promotes and inspires active learning by students and connects them to nature for positive action. During the visit, we took advantage of club time, morning assemblies, scheduled and pre-arranged presentations at school. The following are the new recruitments that we made during the year; 7 tertiary institutions with 526 club members, 18 secondary schools with 659 club members; 14 primary schools with 391 club members.		

### Reasons for Variation in performance

A lot was achieved in conservation education due to partnerships with other non-government institutions.

<b>Total</b>	<b>49,683</b>
Wage Recurrent	0
Non Wage Recurrent	49,683
<b>AIA</b>	<b>0</b>

### Outputs Funded

#### Output: 52 Wildlife Conservation and Education Services(UWEC)

WILDLIFE CONSERVATION EDUCATION:	Item	Spent
Outreaches, Onsite conservation education programs conducted;	263104 Transfers to other govt. Units (Current)	3,033,532
Environmental challenge, 4 special day celebrations, Environmental days celebrations conducted;	264102 Contributions to Autonomous Institutions (Wage Subventions)	75,000
Conservation Education materials produced and disseminated.	UWEC prepared materials for to support the primary and secondary school curriculum.	
WILDLIFE CONSERVATION EDUCATION:	UWEC hosted the wildlife art challenged engaging primary, secondary and tertiary institutions on conservation education.	
Outreaches, Onsite conservation		

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

education programs conducted;	Produced and installed more than 100 directional signs at UWEC and within Entebbe municipality. Conduct thematic guided tours for schools at UWEC.
Environmental challenge, 4 special day celebrations, Environmental days celebrations conducted;	
Conservation Education materials produced and disseminated.	Cerebrated major conservation days including World Wetlands Day in Arua, World Wildlife Day in Kasese and International Day of Forests at UWEC (Zoo).
ANIMAL AND HORTICULTURE: Animal drugs purchased	
Animal rescue, rehabilitation & Release done	Rescued 78 animal individuals (including mammals, birds and reptiles) from the communities. This was accomplished largely through timely response to all calls on animal rescue from various areas.
Animal Staff health care and vaccinations done	
New animal species Acquired;	Acquired 2 giraffes for conservation education and successfully bred 3 lioness cubs.
Medicinal plant garden maintained.	
Animal training program conducted.	New animal species acquired through continuous and successful lion cubs' integrations.
Salaries paid by the 28th day; other welfare provided;	Propagated a new medicinal garden.
Staff Training conducted;	Increased reptile diversity by introducing three species of venomous snakes.
Cleaning and Sanitation;	Capacity building of staff undertaken in areas of Animal and Horticulture. Animal
Maintenance and repairs;	drugs purchased. Animal Staff health care and vaccinations done. Animal training
Transport provided;	program conducted.
Utilities, Board facilitation, subscriptions, Insurance services, legal services, etc. paid	
	UWEC staff salaries paid by the 28th day of the month. Recruited and re-designated staff members to align them according to their strengths. UWEC Stores automated to increase efficiency. Other welfare provided.
	Staff Training conducted; Cleaning and Sanitation; Maintenance and repairs; Transport provided; Utilities, Board facilitation, subscriptions, Insurance services, legal services, etc paid.
	UWEC engaged more than 40 interns who were taken through a comprehensively designed program.
	Compound cleaning materials were procured to improve on the cleaning and sanitation;
	Internet services, water, electricity bills were all paid; Maintenance and repairs; Transport provided;
	1 Board siting undertaken and members facilitated;
	Staff medical insurance subscription paid

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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Designed, developed and installed about 100 directional signs at UWEC and within Entebbe municipality.

### Reasons for Variation in performance

	<b>Total</b>	<b>3,108,532</b>
	Wage Recurrent	0
	Non Wage Recurrent	75,000
	<i>AIA</i>	3,033,532

### Output: 53 Support to Uganda Wildlife Training Institute

		<b>Item</b>	<b>Spent</b>
Students maintained and operational costs met.	204 Students welfare was maintained and operational costs were met. A Water purification system was installed.Participated in World Wildlife Day on 03rd March 2018 in Kasese.	263104 Transfers to other govt. Units (Current)	237,280
4 water tanks (20,000 litres) installed.		264101 Contributions to Autonomous Institutions	109,250
One generator installed		264102 Contributions to Autonomous Institutions (Wage Subventions)	125,000
10 computers procured and installed.	Students welfare managed: Meals, accommodation and health care provided to students throughout the semester and other operational costs paid. A water purification system was installed and the institution participated in World Wildlife day.		
Participation in Tourism sector domestic events	One field training conducted, 2 industrial trainings conducted, short courses to improve service delivery conducted.		
UWRTI land title secured			
140 students enrolled at UWRTI.			
110 students graduated at UWRTI.			
Three field trainings conducted			
2 industrial trainings conducted	124 new students enrolled at UWRTI; 98 students graduated at UWRTI; Incorporated oil and gas in the teaching curriculum.		
Short courses to improve service delivery undertaken	Training and welfare provided for all the 204 students. Tests and end of semester exams given to students.		
Students assessed through two semester final examinations.			
140 students enrolled at UWRTI.	One field training conducted, 2 industrial trainings conducted, short courses to improve service delivery conducted.		
110 students graduated at UWRTI.			
Three field trainings conducted			
2 industrial trainings conducted			
Short courses to improve service delivery undertaken			
Students assessed through two semester final examinations.			

### Reasons for Variation in performance

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 3: 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	US\$ Thousand
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Some of the applicants did not meet the requirements.  
Some of the students had retakes and did not graduate.

<b>Total</b>	<b>471,530</b>
Wage Recurrent	0
Non Wage Recurrent	234,250
AIA	237,280
<b>Total For SubProgramme</b>	<b>42,564,760</b>
Wage Recurrent	170,459
Non Wage Recurrent	534,494
AIA	41,859,807

### Recurrent Programmes

#### Subprogram: 14 Directorate of TWCM

##### Outputs Provided

#### Output: 05 Capacity Building, Research and Coordination

	Item	Spent
-Quarterly meetings held in coordination of Tourism Sector stakeholders;	221002 Workshops and Seminars	4,500
-Implementation of Tourism Sector policies monitored.	221003 Staff Training	3,500
Investment in Uganda's protected areas promoted at the Giants' Club Summit meeting;	227001 Travel inland	13,295
Tourism sector represented in Regional and International meetings: 1 EAC Sectoral Council meeting; 1 CITES Standing Committee;		
Six meetings held with sector stakeholders to discuss issues affecting the tourism sector.		
The Giants Club Summit meeting was held from the 15-17 March 2018 in Kasane, Botswana. Tourism sector represented in one CITES Standing Committee meeting. The Giants' Club Summit meeting was held on the 6th October 2017 at Serena Kigo. The various tourism sector investment opportunities were showcased. Meetings held with Investors from Saudi Arabia on investment in Tourism sites including protected areas.		

### Reasons for Variation in performance

No Variation  
No Variation

<b>Total</b>	<b>21,295</b>
Wage Recurrent	0
Non Wage Recurrent	21,295
AIA	0
<b>Total For SubProgramme</b>	<b>21,295</b>
Wage Recurrent	0
Non Wage Recurrent	21,295
AIA	0

### Development Projects

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

##### Outputs Provided

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 3: 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	US\$ Thousand
<b>Output: 05 Capacity Building, Research and Coordination</b>			
Tourism information produced, managed and disseminated: Quarterly statistics produced; The 2017 Annual Tourism Sector Statistical Abstract produced and disseminated;	Accommodation data collected and statistics compiled.	<b>Item</b>	<b>Spent</b>
Sector supported in policy analysis, planning & budgeting.	Two development project concept notes prepared (CEDP follow-on project and Development of Namugongo)	225001 Consultancy Services- Short term	57,980
Three contract staff paid. Tourism information produced, managed and disseminated: Quarterly statistics produced; The 2017 Annual Tourism Sector Statistical Abstract produced and disseminated;	One Project profile on Human Wildlife Conflict.	225002 Consultancy Services- Long-term	46,604
Sector supported in policy analysis, planning & budgeting.	The 2017 Annual Tourism Sector Statistical Abstract finalised; Sector supported in policy analysis, planning & budgeting. Three contract staff paid.		
Three contract staff paid.			
<b>Reasons for Variation in performance</b>			
.			
		<b>Total</b>	<b>104,584</b>
		GoU Development	104,584
		External Financing	0
		AIA	0

### Capital Purchases

#### Output: 82 Tourism Infrastructure and Construction

Shelters constructed at Scot Elliot, Fresh field and Kichunchu	Shelters constructed at Scot Elliot, Fresh field and Kichunchu 2 stainless ropes installed on the final leg to Margherita peak; Handrails constructed as you approach the rock area of Elena camp;	<b>Item</b>	<b>Spent</b>
2 stainless ropes installed on the final leg to Margherita peak;		281504 Monitoring, Supervision & Appraisal of capital works	79,936
Handrails constructed as you approach the rock area of Elena camp;	Two boardwalks established at Mutinda 1 (200 metres) and Butau (100 metres) bogs.	312104 Other Structures	283,991
Shelters constructed at Scot Elliot, Fresh field and Kichunchu	Shades and toilets constructed at Omuko Mujungu, Nyamuleju and Omwihembe; 2 fundable projects developed.		
2 stainless ropes installed on the final leg to Margherita peak;	Monitoring and supervision of conducted.		
Handrails constructed as you approach the rock area of Elena camp;			
Resting shades and toilets constructed at Omuko Mujungu, Nyamuleju and Omwihembe;			
4 fundable projects developed.			
Monitoring and supervision conducted.			

#### Reasons for Variation in performance



# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 3: 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
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None			
		<b>Total</b>	<b>363,927</b>
		GoU Development	363,927
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>468,511</b>
		GoU Development	468,511
		External Financing	0
		AIA	0

### Development Projects

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

##### Outputs Provided

##### Output: 04 Museums Services

Nomination dossier for Rock Art sites in eastern Uganda resubmitted to UNESCO World Heritage Centre	Preliminary activities on the Nomination dossier for Rock Art sites in Eastern Uganda done.	Item	Spent
		227001 Travel inland	5,000

##### Reasons for Variation in performance

Funds for activities to be availed in 4th quarter.

	<b>Total</b>	<b>5,000</b>
	GoU Development	5,000
	External Financing	0
	AIA	0

### Capital Purchases

#### Output: 82 Tourism Infrastructure and Construction

Civil works at Namugongo Matrys Shrines coordinated. Mugaba palace at Kamukuzi refurbished: 50% of the construction works on the fence completed.	Procurements completed and contracts signed for works for Mugaba Palace fence and Nyero Interpretation centre construction.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	76,316
		312101 Non-Residential Buildings	111,972
Nyero Interpretation Centre constructed and launched;	Construction of transport at Uganda Museum gallery completed. Repair works on Kabale Museum done.		
Designs and BoQs for Bigo Byamugenyi interpretation centres/toilets prepared; Monitoring and supervision.	Barlonyo Memoria centre/site constructed.		
	Kabale landscaping done (2nd certificate)		
	Construction of Transport Gallery completed.		

##### Reasons for Variation in performance

Implementation of all the planned activities awaiting release of 4th quarter funds.

	<b>Total</b>	<b>188,288</b>
	GoU Development	188,288

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 3: 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	US\$ Thousand
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>193,288</b>
		GoU Development	193,288
		External Financing	0
		AIA	0

### Development Projects

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

##### Outputs Funded

##### Output: 52 Wildlife Conservation and Education Services(UWEC)

		Item	Spent
Second floor of the Pier Restaurant constructed (up to slab level);	Construction and furnishing of the 1st floor of the floating restaurant completed and is currently in use.	263204 Transfers to other govt. Units (Capital)	75,000

Chimpanzee exhibit;  
Lion/carnival complex;  
Reptile house;  
Kidepo/giraffe;  
Rhino exhibit repaired  
Second floor of the Pier Restaurant constructed (up to slab level);

Chimpanzee exhibit;  
Lion/carnival complex;  
Reptile house;  
Kidepo/giraffe;  
Rhino exhibit repaired

### Reasons for Variation in performance

Construction/repair of Chimpanzee exhibit; Lion/carnival complex; Reptile house; Kidepo/giraffe; Rhino exhibit is awaiting release of q4 funds.

<b>Total</b>	<b>75,000</b>
GoU Development	75,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>75,000</b>
GoU Development	75,000
External Financing	0
AIA	0

### Development Projects

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

##### Outputs Provided

##### Output: 06 Tourism Investment, Promotion and Marketing

		Item	Spent
Guidelines for establishing tourist stop-overs developed	Guidelines for establishing tourist stop-overs developed and consultations conducted.	227001 Travel inland	25,000

### Reasons for Variation in performance

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 3: 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	US\$ Thousand
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		<b>Total</b>	<b>25,000</b>
		GoU Development	25,000
		External Financing	0
		AIA	0

### Outputs Funded

### Capital Purchases

### Output: 82 Tourism Infrastructure and Construction

Master plan and Strategic social and Environment Analysis for Source of the Nile produced.	Contractor procured for the development of a Master plan and Strategic social and Environment Analysis (SEA) for the Source of the Nile.	Item	Spent
		281502 Feasibility Studies for Capital Works	10,000

Master plan and Strategic social and Environment Analysis for Source of the Nile validated.

Master plan and Strategic social and Environment Analysis for Source of the Nile produced.

Master plan and Strategic social and Environment Analysis for Source of the Nile validated.

### Reasons for Variation in performance

Signing of contract pending availability of funds.

	<b>Total</b>	<b>10,000</b>
	GoU Development	10,000
	External Financing	0
	AIA	0
<b>Total For SubProgramme</b>		<b>35,000</b>
	GoU Development	35,000
	External Financing	0
	AIA	0

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

### Recurrent Programmes

### Subprogram: 01 HQs and Administration

### Outputs Provided

Output: 04 Policy, consultation, planning and monitoring services

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 3: 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
An annual Tourism, Wildlife and Antiquities sector review held and report prepared;	The 2017 Annual Tourism Sector Statistical Abstract was produced. The statistical Bulletin was disseminated as well. Two Officers (Principal Policy Analyst and Senior Statistician) went on a bench marking trip on Tourism Information System to Kenya and Rwanda on the 12-16th February 2018.	<b>Item</b>	<b>Spent</b>
The 2017 Annual Tourism Sector Statistical Abstract produced and disseminated;	Annual Tourism, Wildlife and Antiquities Sector performance report FY2016/17 was produced and printed. Budget framework paper (BFP) for FY 2018/19 prepared; Monitoring conducted and report produced for Museums, sites and monuments.	211103 Allowances	2,180
4 Research Study reports on sector issues prepared;	50 copies of Ministerial Policy Statement (MPS) FY 2018/19 were produced and distributed.	221001 Advertising and Public Relations	500
5 sector project concepts developed;		221002 Workshops and Seminars	42,850
Budget framework paper (BFP) for FY 2018/19 prepared;		221005 Hire of Venue (chairs, projector, etc)	8,000
100 copies of the Ministerial Policy Statement (MPS) for 2017/18 produced;		221007 Books, Periodicals & Newspapers	7,683
4 Activity monitoring reports prepared;		221011 Printing, Stationery, Photocopying and Binding	3,220
Annual Tourism, Wildlife and Antiquities Sector performance report produced.		225001 Consultancy Services- Short term	59,200
Budget framework paper (BFP) for FY 2018/19 prepared;		227001 Travel inland	19,979
100 copies of the Ministerial Policy Statement (MPS) for 2017/18 produced;		227004 Fuel, Lubricants and Oils	300
4 Activity monitoring reports prepared;			
Annual Tourism, Wildlife and Antiquities Sector performance report produced.			
Budget framework paper (BFP) for FY 2018/19 prepared;			
100 copies of the Ministerial Policy Statement (MPS) for 2017/18 produced;			
4 Activity monitoring reports prepared;			
Annual Tourism, Wildlife and Antiquities Sector performance report produced.			
<b>Reasons for Variation in performance</b>			
No Variation			
No Variation			
No Variation			
			<b>Total 143,911</b>
			Wage Recurrent 0
			Non Wage Recurrent 143,911
			AIA 0

**Output: 05 Ministry Support Services (Finance and Administration)**

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 3: 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
3 Press Statements on national celebrations (Liberation, NRM, Independence, martyrs day) made; Monthly Press conferences; Postage and courier; 200 Calendars; 200 Year planners/diaries; Christmas cards; 10,000 Books, Periodicals & Newspapers supplied; Electricity; Water; IFMS Recurrent Costs paid; Transport and Related Services and consumables provided; Office Imprest, general staff allowances and welfare provided; Top management meetings held; Printing, Stationery, photocopying provided; ICT Related services: Computer maintenance, Website and Email hosting and maintenance, Antivirus software, Subscription to DSTV, Windows 10 Operating system, Telecommunications, Network monitoring & helpdesk support services provided. ICT Related services: Computer maintenance, Website and Email hosting and maintenance, Antivirus software, Subscription to DSTV, Windows 10 Operating system, Telecommunications, Network monitoring & helpdesk support services provided. Procurement: Contracts and evaluation Committees, PDU facilitated. Staff trained in procurement and disposal issues; Support supervision and staff training provided; awareness done on HIV/AIDS, Gender, Environmental and other crosscutting issues. Salaries and pensions paid by 28th of each month; Payroll validated & Pay slips distributed & Staff appraised; Office space, Security, cleaning services (Headquarters and Uganda Museum) provided; general repairs and civil maintenance done;	World Wildlife day and World Tourism day press releases were done. 3 monthly Press conferences were conducted; Postage and courier services were provided; 200 Calendars; 200 Year planners/diaries were produced and distributed. Electricity and Water bills for the quarter were paid; IFMS Recurrent Costs were paid; Transport and Related Services and consumables were provided; Office Imprest, general staff allowances and welfare were provided for in the quarter ; Top management meetings were held; Printing, Stationery, photocopying were all provided for in the three Quarters: . ICT Related services: Computers were well maintained, Website and Email hosting and maintenance was ICT Related services: Computers were well maintained, Website and Email hosting and maintenance was done, ICT related subscriptions were paid for all the three quarters. Contracts were prepared; Contracts and evaluation Committee meetings held, evaluation conducted, Bids issued; staff training provided; awareness done on HIV/AIDS, Gender, Environmental and other crosscutting issues; Payroll validation was done & Pay slips distributed monthly : Staff appraisal done annually for permanent staff and on a quarterly basis for staff on probation; Office space created for new staff, Security provided for (Headquarters and Uganda Museum) , cleaning services (Headquarters and Uganda Museum) were provided; general repairs and civil maintenance were done;	<b>Item</b> 211101 General Staff Salaries 211103 Allowances 212102 Pension for General Civil Service 213004 Gratuity Expenses 221001 Advertising and Public Relations 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 221017 Subscriptions 222001 Telecommunications 222002 Postage and Courier 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 352,897 390,565 469,577 175,976 30,000 2,475 17,000 67,000 235,960 80,750 521 22,500 5,000 43,000 1,100 1,226,030 62,609 55,607 5,324 74,369 40,000 99,918 91,289 17,144 69,476 5,940

### Reasons for Variation in performance

No Variation  
No Variation.  
No Variation  
No Variation  
No Variation

<b>Total</b>	<b>3,642,028</b>
Wage Recurrent	352,897
Non Wage Recurrent	3,289,131
AIA	0

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 3: 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	US\$ Thousand
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### Output: 06 Ministerial and Top Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Travel inland: Official trips for Hon. MTWA, Hon. MSTWA, and PS; Travel abroad(Hon. Ministers & PS) ,EAC meetings Change Management (CM) and Client Charter implementation	Ministers facilitated to participate in inland and international tourism industry events, meetings and other engagements including Tulambule campaigns, Miss Tourism Competitions 2017, familiarization trips,POATE,Launch of the Tulambule Buses, World Tourism Day celebrations(September 2017), World Wildlife Day(March 2018), UNWTO meeting in China.	211101 General Staff Salaries	134,133
Responsibility Allowances for Hon. Ministers; Medical Allowances to Ministers andPS		211103 Allowances	78,000
Travel inland: Official trips for Hon. MTWA, Hon. MSTWA, and PS; Travel abroad(Hon. Ministers & PS) ,EAC meetings Change Management (CM) and Client Charter implementation		213001 Medical expenses (To employees)	3,600
Responsibility Allowances for Hon. Ministers; Medical Allowances to Ministers andPS		221007 Books, Periodicals & Newspapers	3,000
		227001 Travel inland	62,000
		227002 Travel abroad	133,444

### Reasons for Variation in performance

No Variation  
No Variation

<b>Total</b>	<b>414,177</b>
Wage Recurrent	134,133
Non Wage Recurrent	280,044
<b>AIA</b>	<b>0</b>

### Output: 19 Human Resource Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
IPPS recurrent costs paid; Capacity building of MTWA staff ,Technical support training to affiliated Agencies; Retirement of staff managed; staff wellness programs managed; Staff Pay roll monitored: Staff salaries paid by the 28th day of every month; Management of Wagebill and Payroll	Staff salaries, and pensions paid by the 28th day of every month (July 2017 to March 2018); IPPS costs paid for all three quarters; Capacity building of MTWA staff was done ,Technical support training conducted for affiliated Agencies. Retirement of staff and retirement plan for FY 2018/19 is in place. Staff wellness programs bereaved staff managed and staff allowances paid; Staff Payroll well monitored:	213002 Incapacity, death benefits and funeral expenses	10,250
		221003 Staff Training	59,000
		221004 Recruitment Expenses	2,500
		221009 Welfare and Entertainment	14,960
		221020 IPPS Recurrent Costs	29,000

### Reasons for Variation in performance

No Variation  
No Variation

<b>Total</b>	<b>115,710</b>
Wage Recurrent	0
Non Wage Recurrent	115,710
<b>AIA</b>	<b>0</b>

### Arrears

### Output: 99 Arrears

Item	Spent
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### Reasons for Variation in performance

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 3: 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	US\$ Thousand
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>4,315,826</b>
		Wage Recurrent	487,030
		Non Wage Recurrent	3,828,796
		AIA	0

### Recurrent Programmes

#### Subprogram: 15 Internal Audit

#### Outputs Provided

#### Output: 04 Policy, consultation, planning and monitoring services

	Item	Spent
Risk Based Internal Audit plan for FY2017/18 developed;	A fleet Management review was done as part of the 80% of Audit Universe addressed in the annual internal audit plan	221003 Staff Training 5,000
80% of Audit Universe addressed in the annual internal audit plan;	1 of the Quarterly Payroll internal review was done and Audit Report produced.	221011 Printing, Stationery, Photocopying and Binding 1,000
4 Payroll Internal Audit Reports;	Annual Audit plan for the FY 2017/18 was completed. Annual Audit plan for the FY 2017/18 was completed. Non-tax revenue audit done. Draft Payroll and pension Internal Audit Reports produced (for period July 2017-March 2018).	227001 Travel inland 20,460
Meetings with International Relations Audit Committee & Senior Management attended;	Quarters one two and three Draft Internal Audit Reports were produced.	
Risk Based Internal Audit plan for FY2017/18 developed;	Inspected and audited construction projects /works at various Museums and Historical sites .ie Barlonyo Memorial site , Fort Partiko, Kabale museum and Mugaba Palace. Attended Enterprise Risk Management training & acquired 16HRS of CPE. SIA attended ICPAU Seminar and acquired 7hrs of CPD	
80% of Audit Universe addressed in the annual internal audit plan;		
4 Payroll Internal Audit Reports;		
Meetings with International Relations Audit Committee & Senior Management attended;		
Quarterly Audit field inspections conducted;		

#### Reasons for Variation in performance

No Variation  
There were no funds.  
No Variation

<b>Total</b>	<b>26,460</b>
Wage Recurrent	0
Non Wage Recurrent	26,460
AIA	0
<b>Total For SubProgramme</b>	<b>26,460</b>
Wage Recurrent	0
Non Wage Recurrent	26,460
AIA	0

### Development Projects

#### Project: 0248 Government Purchases and Taxes

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 3: 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	US\$ Thousand
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### Outputs Provided

#### Output: 04 Policy, consultation, planning and monitoring services

Quarterly monitoring and support supervision of development project. Quarterly monitoring and support supervision of development project.	Quarterly monitoring and supervision conducted for projects implemented by MTWA and Agencies.	Item	Spent
		227001 Travel inland	84,985

#### Reasons for Variation in performance

<b>Total</b>	<b>84,985</b>
GoU Development	84,985
External Financing	0
AIA	0

### Capital Purchases

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

Enhancing Wildlife Research Capacity in Uganda Project: Pre-feasibility study report for Uganda Wildlife Research and Training Institute produced. Enhancing Wildlife Research Capacity in Uganda Project: Pre-feasibility study report for Uganda Wildlife Research and Training Institute produced.	Preparation of pre-feasibility studies to be done in q4 once releases are made.	Item	Spent
		281502 Feasibility Studies for Capital Works	10,000

#### Reasons for Variation in performance

<b>Total</b>	<b>10,000</b>
GoU Development	10,000
External Financing	0
AIA	0

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Two (2) Station Wagon vehicles purchased for the Ministers	2 Station Wagon vehicles procured. The vehicles are key in facilitating the tourism marketing and promotion activities.	Item	Spent
		312201 Transport Equipment	128,900

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>128,900</b>
GoU Development	128,900
External Financing	0
AIA	0

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



# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 3: 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	US\$ Thousand
20 Un interruptible Power Supply (UPS). Redesigning Serverroom. 5 Computers. 1 Projector. 3 Laptops. Server hardware. 6 Printers. DSTV Upgrade. 6 IPADS.	Procurement conducted for ICT equipment and services including 20 Un interruptible Power Supply (UPS). Redesigning Serverroom. 5 Computers. 1 Projector. 3 Laptops. Server hardware. 6 Printers. DSTV Upgrade.	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 17,995
20 Un interruptible Power Supply (UPS). Redesigning Serverroom. 5 Computers. 1 Projector. 3 Laptops. Server hardware. 6 Printers. DSTV Upgrade. 6 IPADS.			

### Reasons for Variation in performance

Supply of equipment awaiting q4 releases

	<b>Total</b>	<b>17,995</b>
GoU Development		17,995
External Financing		0
AIA		0
<b>Total For SubProgramme</b>		<b>241,880</b>
GoU Development		241,880
External Financing		0
AIA		0
<b>GRAND TOTAL</b>		<b>50,785,944</b>
Wage Recurrent		1,210,035
Non Wage Recurrent		5,265,449
GoU Development		1,013,679
External Financing		0
AIA		43,296,781

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Program: 03 Tourism , Wildlife conservation and Museums

#### Recurrent Programmes

#### Subprogram: 09 Tourism

#### Outputs Provided

#### Output: 01 Policies, strategies and monitoring services

		Item	Spent
Payment made on annual subscription to UNWTO;	Agro Tourism development guidelines drafted.	211101 General Staff Salaries	11,541
Tourism Development plans for two tourism sites (L. Victoria, one hot spring):	Stakeholder consultations conducted on Tourism development and Quality Assurance. Stakeholders consulted included tourism and hospitality training institutions, Examination/Assessment bodies, UBTEB ,UTB ,UTA, MOES to address the differing frameworks of operations of Private Tourism Training Institutions among which included Assessment, Harmonization of cross cutting issues, Human Resource and Curriculum harmonization; and Tourism licensing and incentives structure.	211103 Allowances	8,500
Site and stakeholder mapping of one hot spring conducted;		221017 Subscriptions	500
Guidelines for tourism product development developed.		227001 Travel inland	10,125
Payment made on annual subscription to UNWTO;			
Tourism Development plans for two tourism sites (L. Victoria, one hot spring):			
Site and stakeholder mapping of one hot spring conducted;			
Guidelines for tourism product development developed.			

#### Reasons for Variation in performance

Tourism Development plans for Kitagata hot spring tourism site will be developed during 4th quarter.

<b>Total</b>	<b>30,666</b>
Wage Recurrent	11,541
Non Wage Recurrent	19,125
<i>A/A</i>	0

#### Output: 06 Tourism Investment, Promotion and Marketing

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Uganda represented for trade agreements and destination visibility in Spain, Berlin, Indaba, Gothenburg and London Uganda Tourism sector represented at EAC sectoral meetings in Arusha One Domestic tourism awareness drive supported	Uganda Represented for destination visibility at the ITB in Berlin and Indaba in South Africa. Training and exchange programs in Tourism management conducted with Government of India Domestic tourism has been emphasized by encouraging Ugandans to visit and experience the beauty of their own country through a campaign dubbed Tulambule (let's explore). Tulambule was conducted in various regions of the country with emphasis on all the ten (10) national parks and has been used to showcase Uganda's tourism products to the Ugandan audience.  Domestic tourism has been emphasized by encouraging Ugandans to visit and experience the beauty of their own country through a campaign dubbed Tulambule (let's explore). Tulambule was conducted in various regions of the country with emphasis on all the ten (10) national parks and has been used to showcase Uganda's tourism products to the Ugandan audience.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances 221003 Staff Training 227001 Travel inland	<b>Spent</b> 20,517 6,000 9,732 9,776

### Reasons for Variation in performance

Coverage of the domestic tourism promotional campaigns is affected by limited resources.

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<b>Total</b>	<b>46,024</b>
Wage Recurrent	20,517
Non Wage Recurrent	25,508
<i>AIA</i>	0

### Outputs Funded

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

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
10th Graduate ceremony organized and held;	.	<b>Item</b>	<b>Spent</b>
350 Students facilitated and assessed through exams, tests and courseworks;	Thirty two (32) new students enrolled at UHTTI for Short Courses in 2018.	263104 Transfers to other govt. Units (Current)	-37,152,021
Students welfare managed;	The students enrollment at UHTTI was 338 (i.e 132 male and 206 female) who were facilitated and assessed through exams, tests and course works; Students welfare was managed.	264102 Contributions to Autonomous Institutions (Wage Subventions)	50,000
10th Graduate ceremony organized and held;			
350 Students facilitated and assessed through exams, tests and courseworks;	88 placements secured for Hospitality students while placements for tourism students were being pursued.		
Students welfare managed;			
Capacity of staff built through long course, internal/external workshops, Exchange programs	UShs 89,125,832 generated from UHTTI Hotel.		
UHTTI domestic arrears reduced by 20% Ushs 150,000,000 generated from HTTI hotel.	Capacity of staff built through internal/external workshops and two staff supported to train in Australia Accounts Training Course.		
10 guest rooms rehabilitated;	UHTTI training hotel maintained and minor renovations conducted.		

### Reasons for Variation in performance

More student enrollment achieved due to increased publicity and interest in UHTTI courses and quality practical training.

<b>Total</b>	<b>-37,102,021</b>
Wage Recurrent	0
Non Wage Recurrent	50,000
AIA	-37,152,021
<b>Total For SubProgramme</b>	<b>-37,025,331</b>
Wage Recurrent	32,057
Non Wage Recurrent	94,633
AIA	-37,152,021

### Recurrent Programmes

#### Subprogram: 10 Museums and Monuments

##### Outputs Provided

##### Output: 01 Policies, strategies and monitoring services

Reconstruction of Kasubi & Wamala Tombs coordinated; Reconstruction of Kasubi & Wamala Tombs coordinated;	.	<b>Item</b>	<b>Spent</b>
	Draft Master Plan for the Kasubi Tombs 2018-2028 completed.	211101 General Staff Salaries	81,416
	One meeting organised and held for the Reconstruction of Kasubi & Wamala Tombs.	211103 Allowances	9,003

### Reasons for Variation in performance

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# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>90,419</b>
		Wage Recurrent	81,416
		Non Wage Recurrent	9,003
		<i>AIA</i>	0

### Output: 04 Museums Services

		Item	Spent
Reconstruction of Kasubi & Wamala Tombs coordinated; Reconstruction of Kasubi & Wamala Tombs coordinated; Education outreaches done in schools around Kumi and Kampala;	Draft Master Plan for the Kasubi Tombs 2018-2028 completed'..	211101 General Staff Salaries	130,740
International Museum Day celebrated;	One meeting organised and held for the Reconstruction of Kasubi & Wamala Tombs.	211103 Allowances	10,000
Management Plans for Chwezi cultrail Trail of Bigo, Ntuusi, Mubende and Munsa completed;	Management plan for Bigo Bya Mugenyi cultural heritage site prepared;	227001 Travel inland	8,775
Activities on sites and museums monitored	Research in Ethnography and exhibitions conducted; Natural History and paleontology done.		
Museum collections & cultural villages maintained and conserved;			

### Reasons for Variation in performance

International Museum Day celebrated Activity scheduled for May 2018.

No Variation

<b>Total</b>	<b>149,515</b>
Wage Recurrent	130,740
Non Wage Recurrent	18,775
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>239,934</b>
Wage Recurrent	212,156
Non Wage Recurrent	27,778
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 11 Wildlife Conservation

#### Outputs Provided

#### Output: 01 Policies, strategies and monitoring services

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Pay Annual Contributions to CMS, and CITES.;	Procurement conducted for printing services for Wildlife Policy Implementation Plan.	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 170,459
Attend meetings of the GVTC		211103 Allowances	2,500
World Wildlife Day celebrations organized to raise awareness on the need to conserve wildlife;	Grey Crowned Crane National Action Plan finalised and procurement done for its printing.	227001 Travel inland	30,701
Wildlife userights holders outside protected Areas inspected to ensure compliance with CITES		227004 Fuel, Lubricants and Oils	18,711
Protected Areas inspected to oversee Government Policy implementation;	World Wildlife Day 2018 celebrated in Kasese district with over 10,000 people in participation including students, community based organizations and NGOs, local governments, and communities among others. All these benefited from conservation education done on the World Wildlife Day and during the entire wildlife week.		
	Inspections undertaken National Parks to oversee Government Wildlife Policy implementation.		
	Grater Virunga Trans boundary Collaborative (GVTC) treaty meeting attended in Rwanda.		
	EAC Sectoral Council meetings on wildlife hosted by Uganda.		
	African-Eurasian Water Bird Agreement (AEWA) engagements attended in Germany.		

### Reasons for Variation in performance

<b>Total</b>	<b>222,371</b>
Wage Recurrent	170,459
Non Wage Recurrent	51,912
<i>AIA</i>	0

Output: 03 Support to Tourism and Wildlife Associations

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
.Extend a grant to activate 5 Wildlife Clubs in Schools in partnership with Wildlife Clubs of Uganda (WCU)	Mobile education visits made to various schools, tertiary institutions and communities. Reached out to; 15 tertiary institutions, 153 secondary schools, 110 primary and 10 community engagements. The main aim of the education visit is to attract more schools and other wildlife clubs members into the clubs and service the already existing ones. Through various visits, 4 conservation education themed programs were delivered and materials distributed. The visits are another way of following up on what conservation activities the students are involved in. It promotes and inspires active learning by students and connects them to nature for positive action. During the visit, we took advantage of club time, morning assemblies, scheduled and pre-arranged presentations at school. The following are the new recruitments that we made during the year; 7 tertiary institutions with 526 club members, 18 secondary schools with 659 club members; 14 primary schools with 391 club members.	Item	Spent

### Reasons for Variation in performance

A lot was achieved in conservation education due to partnerships with other non-government institutions.

	<b>Total</b>	<b>0</b>
	Wage Recurrent	0
	Non Wage Recurrent	0
	<b>AIA</b>	<b>0</b>

### Outputs Funded

#### Output: 51 Management of National Parks and Game Reserves(UWA)

Complete Student & Visitor Centres (BINP);	In MENP, construction of self-contained double bandas was completed while the construction of student's exhibition hall is ongoing yet to be roofed.	Item	Spent
Construction Unit fund (KVNP, MECA, LMCA & KCA);		263104 Transfers to other govt. Units (Current)	37,435,931
Invasive Species management fund;	The site at Sheraton Kampala Hotel for the Kampala Visitor Information Centre was successfully handed over to UWA by the KCCA.		
Boundary Marking in Matheniko & Pian Upe Wildlife Reserves;			
Human Wildlife Conflict Mitigation;	From the PAs and surrounding areas (89.8%) 396 out of 441 cases that were reported were responded to. Efforts to sensitize community members on appropriate problem animal interventions were done in all PAs.		
Conservation Education and awareness;	COMMUNITY BASED MITIGATION MEASURES In KVNP, 24 community wildlife scouts from Akurumo and Tikao that emerged as the best scout of the year		
Product Development & Financial Sustainability ;			
Tourism Promotion and Marketing;			
Staff Capacity development;			

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 3: Outputs and Expenditure in Quarter

Governance, legal and corporate affairs; Protected Area Management and Field Operations;	were rewarded with a tour inside the park for one night to appreciate wildlife conservation and tourism development.
Invasive Species Management;	Capacity built and support given to 50 scouts of Kichwabugingo and Kyankende parishes. In KNP, 1.2kms of bee hive fence was established with over 900 bee hives. A hippo fence was constructed at lake Kijjanebarora in Dwaniro Sub county, Rakai District as a demonstration to the communities on how to mitigate the human-hippo conflict in the area. The communities welcomed the interventions and promised to adopt it.
Disease Surveillance and Management;	
Monitoring Impacts of Developments in Protected Areas;	
Wildlife Surveys and inventories;	
Wildlife translocation ( Kidepo, Pian upe WR); Protected Area Management and Field Operations;	CROCODILE CAPTURE AND RELEASE: MFNP staff worked with Wildlife Conservation Society in planning for capacity building and support to 50 scouts of Kichwabugingo and Kyankende parishes. In KNP, 1.2kms of bee hive fence was established with over 900 bee hives. A hippo fence was constructed at lake Kijjanebarora in Dwaniro Sub county, Rakai District as a demonstration to the communities on how to mitigate the human-hippo conflict in the area. The communities welcomed the interventions and promised to adopt it.
Invasive Species Management;	
Disease Surveillance and Management;	
Monitoring Impacts of Developments in Protected Areas;	
Wildlife Surveys and inventories;	
Wildlife translocation ( Kidepo, Pian upe WR); Complete Road works in MFNP & QENP;	In MFNP, 5 crocodiles were captured from Bugalama, Kaikanga, Kafucentreviilages and relocated to Karuma.
	In MENP, construction of self-contained double bandas was completed while the construction of student's exhibition hall is ongoing yet to be roofed.
	The site at Sheraton Kampala Hotel for the Kampala Visitor Information Centre was successfully handed over to UWA by the KCCA
	Wildlife translocation of 92 animals to Pian-Upe Wildlife Reserve conducted. A total of 269 ha of invasive and exotics were cleared.
	A total of 3870 patrols conducted in which wildlife products including; 63.76kg of ivory, 108kgs of game meat, 12.94kgs of pangolin scales, 38 Ostrich eggshells, 2 live hedge hogs, 1 skin of reedbuck, 1 axe, 1 python and 1941 assorted hunting items were recovered. 322 suspects were arrested and successfully prosecuted under the law.
	Special surveillance patrols and impromptu 8 joint covert operations by UWA, Police, Army, Aviation security



# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 3: Outputs and Expenditure in Quarter

and NRCN were conducted in bus parks, markets, Kafu area, Entebbe, Mukono and other towns leading to arrest of 13 suspects.

PA boundary management: A total of 268.1 kms of boundary line were maintained in MENP, SNP, TSWR, KVNP, BINP, MGNP and Katonga WR. In TSWR, 35kms of the Boundary were opened and maintained in Nyaburogo, Bugando and Makondo areas and 2km planted with live markers at the escarpment to stop encroachment into the reserve. In MFNP 20 new concrete pillars were constructed in Nyakarongo and Kichumbanyobo areas and 75 old and dilapidated pillars renovated.

KNP disbursed revenue sharing funds amounting to 657, 567,526/= to 8 districtsDisease Surveillance and Management Wildlife diseases and prevalence management and control has been effectively done through BSL II Laboratory project in Mweya,UWA's willingness to participate in the National One Health Platform which is a collaboration of MAAIF,MoWE, and Gorilla monitoring in BMCA ,380 gorilla faecal samples were collected and submitted to CTPH for pathogen analysis.

Road works done in protected areas; Trails, elephant trenches, and equipment maintained.

### Reasons for Variation in performance

No variation.  
construction of student's exhibition hall is ongoing yet to be roofed.

<b>Total</b>	<b>37,435,931</b>
Wage Recurrent	0
Non Wage Recurrent	0
<b>AIA</b>	<b>37,435,931</b>

Output: 52 Wildlife Conservation and Education Services(UWEC)

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Conduct thematic guided tours for schools at UWEC	Community Conservation Education campaigns were done and Draft Conservation Education (CE) materials were produced.	<b>Item</b>	<b>Spent</b>
Distribution of Conservation Education materials and programs	A total of 80,000 people reached across the municipalities of Kampala, Hoima, Kasese, Fortportal. Celebrated major conservation days including World Wetlands Day in Arua, World Wildlife Day in Kasese and International Day of Forests at UWEC(Zoo).	263104 Transfers to other govt. Units (Current)	722,677
Conduct conservation education outreaches in schools and communities;	A total of 24 animals rescued largely through timely response to all calls on animal rescue around Entebbe and Kampala. Animals include 9 birds, 13 reptiles	264102 Contributions to Autonomous Institutions (Wage Subventions)	25,000
Celebrate special days	02 mammals.		
Conduct thematic guided tours for schools at UWEC	New animal species acquired through Continuous and successful lion cubs' integrations.		
Distribution of Conservation Education materials and programs	UWEC staff salaries paid by the 28th day of the month. On job training undertaken for all staff. Compound cleaning materials were procured to improve on the cleaning and sanitation;		
Conduct conservation education outreaches in schools and communities;	Internet services, water, electricity bills were all paid; Maintenance and repairs; Transport provided;		
Celebrate special days	1 Board siting undertaken and members facilitated;		
ANIMAL AND HORTICULTURE:	Staff medical insurance subscription paid up.		
Animal drugs purchased			
Animal rescue, rehabilitation & Release done			
Animal Staff health care and vaccinations done			
New animal species Acquired;			
Medicinal plant garden maintained.			
Animal training program conducted.			
Salaries paid by the 28th day; other welfare provided;			
Staff Training conducted;			
Cleaning and Sanitation;			
Maintenance and repairs;			
Transport provided;			
Utilities, Board facilitation, subscriptions, Insurance services, legal services, etc. paid			

### Reasons for Variation in performance

<b>Total</b>	<b>747,677</b>
Wage Recurrent	0
Non Wage Recurrent	25,000
<b>AIA</b>	<b>722,677</b>

**Output: 53 Support to Uganda Wildlife Training Institute**

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Students maintained and operational costs met.	Students welfare maintained and operational costs met. Meals, accommodation and health care provided to students throughout the semester and other operational costs paid.	<b>Item</b> 264102 Contributions to Autonomous Institutions (Wage Subventions)	<b>Spent</b> 25,000
One generators installed			
Participation in Tourism sector domestic events	A Water purification system installed at UWRTI.		
UWRTI land title secured			
One field training conducted	Institution participated in World Wildlife day.		
Short courses for staff undertaken.			
One field training conducted			
Short courses for staff undertaken.	64 new students enrolled at UWRTI; 98 students graduated at UWRTI; Training, Tests and end of semester exams given to all the 204 students. Students.		
	One field training conducted, 2 industrial trainings conducted, short courses to improve service delivery conducted.		

### Reasons for Variation in performance

Some of the applicants did not meet the requirements.  
Some of the students had retakes and did not graduate.

<b>Total</b>	<b>25,000</b>
Wage Recurrent	0
Non Wage Recurrent	25,000
AIA	0
<b>Total For SubProgramme</b>	<b>38,430,979</b>
Wage Recurrent	170,459
Non Wage Recurrent	101,912
AIA	38,158,608

### Recurrent Programmes

#### Subprogram: 14 Directorate of TWCM

#### Outputs Provided

#### Output: 05 Capacity Building, Research and Coordination

-Quarterly meetings held in coordination of Tourism Sector stakeholders;	One meeting held with sector stakeholders to discuss issues affecting the tourism sector.	<b>Item</b> 221003 Staff Training	<b>Spent</b> 238
-Implementation of Tourism Sector policies monitored.	The Giants Club Summit meeting was held from the 15-17 March 2018 in Kasane,Botswana.Meetings held with Investors from Saudi Arabia on investment in Tourism sites including protected areas.Tourism sector represented in one CITES Standing Committee meeting	227001 Travel inland	10,127
Tourism sector represented in Regional and International meetings:			

### Reasons for Variation in performance

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
No Variation			
No Variation			
		<b>Total</b>	<b>10,365</b>
		Wage Recurrent	0
		Non Wage Recurrent	10,365
		AIA	0
		<b>Total For SubProgramme</b>	<b>10,365</b>
		Wage Recurrent	0
		Non Wage Recurrent	10,365
		AIA	0

### Development Projects

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

##### Outputs Provided

##### Output: 05 Capacity Building, Research and Coordination

	Item	Spent
Tourism, Wildlife and Antiquities information produced, managed and disseminated: Quarterly statistics produced; The 2017 Annual Tourism Sector Statistical Abstract finalised. Sector supported in policy analysis, planning and budgeting.	Accommodation data collected and statistics compiled.	225001 Consultancy Services- Short term 23,782
Tourism, Wildlife and Antiquities information produced, managed and disseminated: Quarterly statistics produced; The 2017 Annual Tourism Sector Statistical Abstract finalised. Sector supported in policy analysis, planning and budgeting.	One development project concept note prepared (CEDP follow-on project)	225002 Consultancy Services- Long-term 15,991
	One Project profile on Human Wildlife Conflict developed.	
	The 2017 Annual Tourism Sector Statistical Abstract finalised; Sector supported in policy analysis, planning & budgeting. Three contract staff paid.	

### Reasons for Variation in performance

	<b>Total</b>	<b>39,774</b>
	GoU Development	39,774
	External Financing	0
	AIA	0

### Capital Purchases

##### Output: 82 Tourism Infrastructure and Construction

	Item	Spent
2 stainless ropes installed on the final leg to Margherita peak;	Two boardwalks established at Mutinda 1 (200 metres) and Butau (100 metres) bogs.	
None		
Fundable projects developed.		
Monitoring and supervision of conducted.		

### Reasons for Variation in performance

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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None

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>39,774</b>
GoU Development	39,774
External Financing	0
AIA	0

### Development Projects

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

##### Outputs Provided

##### Output: 04 Museums Services

	Item	Spent
Nomination dossier for Rock Art sites finalized	Preliminary activities on the Nomination dossier for Rock Art sites in Eastern Uganda done.	

##### Reasons for Variation in performance

Funds for activities to be availed in 4th quarter.

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

### Capital Purchases

#### Output: 82 Tourism Infrastructure and Construction

	Item	Spent
Civil works at Namugongo Matrys Shrines coordinated.	Procurement completed and contracts signed for works for Mugaba Palace fence and Nyero Interpretation centre construction.	
10 percent of the works complete at Mugaba Palace fence.	281504 Monitoring, Supervision & Appraisal of capital works	2,250
10 percent of Nyero Interpretation centre construction works complete.	312101 Non-Residential Buildings	99,715
	Construction of transport at Uganda Museum gallery completed. Repair works on Kabale Museum done.	

##### Reasons for Variation in performance

Implementation of all the planned activities awaiting release of 4th quarter funds.

<b>Total</b>	<b>101,965</b>
GoU Development	101,965
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>101,965</b>
GoU Development	101,965
External Financing	0

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0

### Development Projects

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

##### Outputs Funded

#### Output: 52 Wildlife Conservation and Education Services(UWEC)

	Item	Spent
Second floor of the Pier Restaurant constructed (up to slab level); Second floor of the Pier Restaurant constructed (up to slab level);	None 263204 Transfers to other govt. Units (Capital)	75,000

##### Reasons for Variation in performance

Construction/repair of Chimpanzee exhibit; Lion/carnival complex; Reptile house; Kidepo/giraffe; Rhino exhibit is awaiting release of q4 funds.

<b>Total</b>	<b>75,000</b>
GoU Development	75,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>75,000</b>
GoU Development	75,000
External Financing	0
AIA	0

### Development Projects

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

##### Outputs Provided

#### Output: 06 Tourism Investment, Promotion and Marketing

	Item	Spent
Guidelines for establishing tourist stop-overs developed Guidelines for establishing tourist stop-overs developed	Consultations conducted for stop-overs developed Guidelines for establishing tourist stop-overs d	5,000

##### Reasons for Variation in performance

<b>Total</b>	<b>5,000</b>
GoU Development	5,000
External Financing	0
AIA	0

### Capital Purchases

#### Output: 82 Tourism Infrastructure and Construction

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Consultancy initiated for the development of a Master plan and Strategic social and Environment Analysis (SEA) for the Source of the Nile.	Contractor procured for the development of a Master plan and Strategic social and Environment Analysis (SEA) for the Source of the Nile.	Item	Spent

Consultancy initiated for the development of a Master plan and Strategic social and Environment Analysis (SEA) for the Source of the Nile.

### Reasons for Variation in performance

Signing of contract pending availability of funds.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>5,000</b>
GoU Development	5,000
External Financing	0
AIA	0

### Development Projects

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

##### Capital Purchases

#### Output: 82 Tourism Infrastructure and Construction

Feasibility study report for one regional wildlife education center produced.	Item	Spent
Feasibility study report for one regional wildlife education center produced.		

### Reasons for Variation in performance

<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 HQs and Administration

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Outputs Provided

#### Output: 04 Policy, consultation, planning and monitoring services

		Item	Spent
One Research Study reports on sector issues prepared;100 copies of the Ministerial Policy Statement (MPS) for 2017/18 produced;	The 2017 Annual Tourism Sector Statistical Abstract was produced. The statistical Bulletin was disseminated as well.Two Officers(Principal Policy Analyst and Senior Statistician) went on a bench marking trip on Tourism	211103 Allowances	1,635
One Activity monitoring reports prepared;	Information System to Kenya and Rwanda on the 12-16th February 2018.	221007 Books, Periodicals & Newspapers	4,000
100 copies of the Ministerial Policy Statement (MPS) for 2017/18 produced;	An annual Tourism, Wildlife and Antiquities sector review held and report prepared;	227001 Travel inland	7,679
One Activity monitoring reports prepared;	Budget framework paper (BFP) for FY 2018/19 prepared;		
	50 copies of Ministerial Policy Statement (MPS) FY 2018/19 produced;		

#### Reasons for Variation in performance

No Variation  
No Variation  
No Variation

<b>Total</b>	<b>13,314</b>
Wage Recurrent	0
Non Wage Recurrent	13,314
<i>AIA</i>	0

#### Output: 05 Ministry Support Services (Finance and Administration)



# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Monthly Press conferences; Postage and courier; Electricity; Water; IFMS Recurrent Costs paid; Transport and Related Services and consumables provided; Office Imprest, general staff allowances and welfare provided; Top management meetings held; Printing, Stationery, photocopying provided:ICT Related services: Computer maintenance, Website and Email hosting and maintenance, Antivirus software, Subscription to DSTV, Telecommunications, Network monitoring & helpdesk support services providedICT Related services: Computer maintenance, Website and Email hosting and maintenance, Antivirus software, Subscription to DSTV, Telecommunications, Network monitoring & helpdesk support services providedProcurement: Contracts and evaluation Committees, PDU facilitated. Staff trained in procurement and disposal issues; Support supervision and staff training provided; awareness done on HIV/AIDS, Gender, Environmental and other crosscutting issues; Salaries and pensions paid by 28th of each month; ; Payroll validated & Pay slips distributed & Staff appraised;	World Wildlife day press release was done. 3 monthly Press conferences conducted; Postage and courier services provided; 200 Calendars; 200 Year planners/diaries produced and distributed. general staff allowances and welfare were provided for in the quarter ; Top management meetings were held; Printing, Stationery, photocopying were all provided for in the third Quarter: ICT Related services: Computers were well maintained, Website and Email hosting and maintenance was done, DSTV subscriptions for Q3 were paid. Telecommunications were paid for the Q3.	<b>Item</b> 211103 Allowances 212102 Pension for General Civil Service 213004 Gratuity Expenses 221001 Advertising and Public Relations 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 221017 Subscriptions 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	<b>Spent</b> 42,408 172,468 175,976 17,185 19,000 51,920 25,524 521 7,500 500 10,585 342,010 19,160 28,390 5,324 18,730 15,430 31,322 6,512 11,494 36,860
Office space, Security, cleaning services (Headquarters and Uganda Museum) provided; general repairs and civil maintenance done	ICT Related services: Computers were well maintained, Website and Email hosting and maintenance was done, DSTV subscriptions for Q3 were paid. Telecommunications were paid for the Q3.  Contracts were prepared; Contracts and evaluation Committee meetings held, evaluation conducted, Bids issued; staff training provided; awareness done on HIV/AIDS, Gender, Environmental and other crosscutting issues;  Salaries and pensions were paid by 28th of each month; Payroll validation was done & Pay slips distributed monthly : Staff appraisal done annually for permanent staff and on a quarterly basis for staff on probation; Office space created for new staff, Security provided for (Headquarters and Uganda Museum) , cleaning services (Headquarters and Uganda Museum) were provided; general repairs and civil maintenance were done;		

### Reasons for Variation in performance

No Variation  
No Variation.  
No Variation  
No Variation  
No Variation

<b>Total</b>	<b>1,038,819</b>
Wage Recurrent	0
Non Wage Recurrent	1,038,819
<i>A/A</i>	0

### Output: 06 Ministerial and Top Management Services

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Inland and international meetings attended; Ministry events hosted; Emoluments and medical provided for Ministers; Change Management (CM) and Client Charter implemented	Ministers facilitated to participate in inland and international tourism industry events, meetings and other engagements including Tulambule campaigns, POATE 2018, The Launch of Tulambule Buses, familiarization trips, World Wildlife Day celebrations, and international official trips. Ministers facilitated to participate in inland and international tourism industry events, meetings and other engagements including Tulambule campaigns, POATE 2018, The Launch of Tulambule Buses, familiarization trips, World Wildlife Day celebrations, and international official trips.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances 227001 Travel inland 227002 Travel abroad	<b>Spent</b> 3,182 39,453 21,420 87,102
<b>Reasons for Variation in performance</b>			
No Variation			
No Variation			
		<b>Total</b>	<b>151,157</b>
		Wage Recurrent	3,182
		Non Wage Recurrent	147,975
		A/A	0

### Output: 19 Human Resource Management Services

IPPS recurrent costs paid; Capacity building of MTWA staff ,Technical support training to affiliated Agencies; Retirement of staff managed; staff wellness programs managed; Staff Pay roll monitored: Staff salaries paid by the 28th day of every month;	Staff salaries, and pensions paid by the 28th day of every month (January, February & March 2018); IPPS costs for the quarter were paid; Capacity building of MTWA staff done ,Technical support training conducted for affiliated Agencies. Retirement of staff and retirement plan for FY 2018/19 in place. Staff wellness programs bereaved staff managed and staff allowances paid; Staff Payroll monitored:	<b>Item</b> 221003 Staff Training 221020 IPPS Recurrent Costs	<b>Spent</b> 24,000 7,500
<b>Reasons for Variation in performance</b>			
No Variation			
No Variation			
		<b>Total</b>	<b>31,500</b>
		Wage Recurrent	0
		Non Wage Recurrent	31,500
		A/A	0

### Arrears

#### Output: 99 Arrears

	<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>		
		<b>Total</b>
		<b>0</b>
		Wage Recurrent
		<b>0</b>

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,234,789</b>
		Wage Recurrent	3,182
		Non Wage Recurrent	1,231,607
		AIA	0

### Recurrent Programmes

#### Subprogram: 15 Internal Audit

##### Outputs Provided

##### Output: 04 Policy, consultation, planning and monitoring services

		Item	Spent
Risk Based Internal Audit plan for FY2017/18 implemented;	A fleet Management review was done as part of the 80% of Audit Universe addressed in the annual internal audit plan	227001 Travel inland	15,376
80% of Audit Universe addressed in the annual internal audit plan;	1 of the Quarterly Payroll internal review was done and Audit Report produced.		
Quarterly Payroll Internal Audit Report produced;	A fleet Management review was done as part of the 80% of Audit Universe addressed in the annual internal audit plan		
Risk Based Internal Audit plan for FY2017/18 implemented;	1 of the Quarterly Payroll internal review was done and Audit Report produced.		
80% of Audit Universe addressed in the annual internal audit plan;			
Quarterly Payroll Internal Audit Report produced;			
Quarterly Audit field inspections conducted; Review and evaluation of the adequacy and effectiveness of governance, risk management and internal control processes/systems in regard to :- procurement & stores management, cash management, NTR, fleet and fixed assets management			
Undertake field visits and prepare quarterly reports;			

##### Reasons for Variation in performance

No Variation  
There were no funds.  
No Variation

<b>Total</b>	<b>15,376</b>
Wage Recurrent	0
Non Wage Recurrent	15,376
AIA	0
<b>Total For SubProgramme</b>	<b>15,376</b>
Wage Recurrent	0
Non Wage Recurrent	15,376
AIA	0

### Development Projects

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Project: 0248 Government Purchases and Taxes

#### Outputs Provided

#### Output: 04 Policy, consultation, planning and monitoring services

Quarterly monitoring and support supervision of development project.	Monitoring and supervision conducted for projects implemented by MTWA and Agencies.	Item	Spent
Quarterly monitoring and support supervision of development project.		227001 Travel inland	25,600

#### Reasons for Variation in performance

<b>Total</b>	<b>25,600</b>
GoU Development	25,600
External Financing	0
AIA	0

#### Capital Purchases

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

	Item	Spent
	ToRs drafted for the pre-feasibility study report for Uganda Wildlife Research and Training Institute.	

#### Reasons for Variation in performance

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

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

None	Item	Spent
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#### Reasons for Variation in performance

No variation

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

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

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
10 Un interruptible Power Supply (UPS)	Procurement conducted for ICT equipment and services including 20 Un interruptible Power Supply (UPS). Redesigning Serverroom. 5 Computers. 1 Projector. 3 Laptops. Server hardware. 6 Printers. DSTV Upgrade.	Item	Spent
Server hardware procured and installed		312213 ICT Equipment	17,995
Serverroom redesigned			
10 Un interruptible Power Supply (UPS)			
Server hardware procured and installed			
Serverroom redesigned			
Reasons for Variation in performance			
Supply of equipment awaiting q4 releases			
		Total	17,995
		GoU Development	17,995
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
		Item	Spent
None			
Reasons for Variation in performance			
Implementation awaiting availability of funds. Resources expected in 4th quarter.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	43,595
		GoU Development	43,595
		External Financing	0
		AIA	0
		GRAND TOTAL	3,171,445
		Wage Recurrent	417,854
		Non Wage Recurrent	1,481,670
		GoU Development	265,334
		External Financing	0
		AIA	1,006,587

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Program: 03 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>
Payment made on annual subscription to UNWTO;	211101 General Staff Salaries	23	0	23
Site lay out and tourism development plan for one hot spring completed.	221011 Printing, Stationery, Photocopying and Binding	250	0	250
	221017 Subscriptions	486	0	486
Payment made on annual subscription to UNWTO;	227004 Fuel, Lubricants and Oils	29	0	29
Site lay out and tourism development plan for one hot spring completed.	<b>Total</b>	<b>788</b>	<b>0</b>	<b>788</b>
	<b>Wage Recurrent</b>	<b>23</b>	<b>0</b>	<b>23</b>
	<b>Non Wage Recurrent</b>	<b>765</b>	<b>0</b>	<b>765</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 06 Tourism Investment, Promotion and Marketing

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Trade promotional programs conducted through promotional road shows in 2 selected markets	211101 General Staff Salaries	34,845	0	34,845
	221002 Workshops and Seminars	58	0	58
ATA Meeting attended	221003 Staff Training	6,268	0	6,268
	<b>Total</b>	<b>41,171</b>	<b>0</b>	<b>41,171</b>
One Domestic tourism awareness drive supported	<b>Wage Recurrent</b>	<b>34,845</b>	<b>0</b>	<b>34,845</b>
Uganda Tourism sector represented at EAC sectoral meetings in Arusha	<b>Non Wage Recurrent</b>	<b>6,326</b>	<b>0</b>	<b>6,326</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Northern corridor cluster meetings attended				
Bilateral agreements implemented: Exchange programs to Russia and Egypt, turkey, Iran conducted				

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Revised Workplan

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

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

350 Students facilitated and assessed through exams, tests and courseworks;

Students welfare managed;

Industrial Training conducted

350 Students facilitated and assessed through exams, tests and courseworks;

Students welfare managed;

Industrial Training conducted

Capacity of staff built through long course, internal/external workshops, Exchange programs

UHTTI domestic arrears reduced by 20%  
Ushs 150,000,000 generated from HTTI hotel.

10 guest rooms rehabilitated;

#### **Subprogram: 10 Museums and Monuments**

### *Outputs Provided*

#### **Output: 01 Policies, strategies and monitoring services**

Reconstruction of Kasubi & Wamala Tombs coordinated;	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Rock art nomination defended at UNESCO WHL conference;	211101 General Staff Salaries	31,256	0	31,256
	211103 Allowances	42	0	42
	<b>Total</b>	<b>31,298</b>	<b>0</b>	<b>31,298</b>
Reconstruction of Kasubi & Wamala Tombs coordinated;	<b>Wage Recurrent</b>	<b>31,256</b>	<b>0</b>	<b>31,256</b>
Rock art nomination defended at UNESCO WHL conference;	<b>Non Wage Recurrent</b>	<b>42</b>	<b>0</b>	<b>42</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 04 Museums Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Reconstruction of Kasubi & Wamala Tombs coordinated;	211101 General Staff Salaries	69,260	0	69,260
Rock art nomination defended at UNESCO WHL conference;	228004 Maintenance – Other	3,049	0	3,049
	<b>Total</b>	<b>72,309</b>	<b>0</b>	<b>72,309</b>
Activities on sites and museums monitored	<i>Wage Recurrent</i>	<i>69,260</i>	<i>0</i>	<i>69,260</i>
Ethnographic research and exhibitions Completed;	<i>Non Wage Recurrent</i>	<i>3,049</i>	<i>0</i>	<i>3,049</i>
Education outreaches done in schools around Kumi and Kampala;	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Management Plans for Chwezi cultrail Trail of Bigo, Ntuusi, Mubende and Munsa completed;				

Reconstruction of Kasubi & Wamala Tombs coordinated;

Rock art nomination defended at UNESCO WHL conference;

### 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>
	211101 General Staff Salaries	88,015	0	88,015
Attend AEWA Standing Committee meeting	221001 Advertising and Public Relations	17	0	17
	221002 Workshops and Seminars	54	0	54
Attend EAC Sectoral Council meetings on tourism and Wildlife	221017 Subscriptions	43	0	43
	222001 Telecommunications	156	0	156
Attend Lusaka Agreement Council Meetings	227001 Travel inland	3,800	0	3,800
	<b>Total</b>	<b>92,084</b>	<b>0</b>	<b>92,084</b>
Wildlife userights holders outside protected Areas inspected to ensure compliance with CITES	<i>Wage Recurrent</i>	<i>88,015</i>	<i>0</i>	<i>88,015</i>
Protected Areas inspected to oversee Government Policy implementation;	<i>Non Wage Recurrent</i>	<i>4,069</i>	<i>0</i>	<i>4,069</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 03 Support to Tourism and Wildlife Associations

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	282103 Scholarships and related costs	317	0	317
	<b>Total</b>	<b>317</b>	<b>0</b>	<b>317</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>317</i>	<i>0</i>	<i>317</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Revised Workplan

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

#### Output: 52 Wildlife Conservation and Education Services(UWEC)

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Conduct thematic guided tours for schools at UWEC Distribution of Conservation Education materials and programs	263104 Transfers to other govt. Units (Current)	144,485	0	144,485
	<b>Total</b>	<b>144,485</b>	<b>0</b>	<b>144,485</b>
Conduct conservation education outreaches in schools and communities;	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Celebrate special days	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>144,485</b>	<b>0</b>	<b>144,485</b>

Conduct thematic guided tours for schools at UWEC  
Distribution of Conservation Education materials and programs

Conduct conservation education outreaches in schools and communities;

Celebrate special days

#### ANIMAL AND HORTICULTURE:

Animal drugs purchased

Animal rescue, rehabilitation & Release done

Animal Staff health care and vaccinations done

New animal species Acquired;

Medicinal plant garden maintained.

Animal training program conducted.

Salaries paid by the 28th day; other welfare provided;  
Staff Training conducted;  
Cleaning and Sanitation;  
Maintenance and repairs;  
Transport provided;  
Utilities, Board facilitation, subscriptions, Insurance services, legal services, etc. paid

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 53 Support to Uganda Wildlife Training Institute

110 students graduated at UWRTI.

2 industrial trainings conducted

Students assessed through semester final examinations.

110 students graduated at UWRTI.

2 industrial trainings conducted

Students assessed through semester final examinations.

Students maintained and operational costs met.

One generators installed

Participation in Tourism sector domestic events

### Subprogram: 14 Directorate of TWCM

#### *Outputs Provided*

### Output: 05 Capacity Building, Research and Coordination

-Quarterly meetings held in coordination of Tourism Sector stakeholders;

-Implementation of Tourism Sector policies monitored.

Tourism sector represented in Regional and International meetings:

#### *Development Projects*

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

#### *Outputs Provided*

### Output: 05 Capacity Building, Research and Coordination

Tourism, Wildlife and Antiquities information produced, managed and disseminated: Quarterly statistics produced; Monthly payments for 3 contract staff made.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	225002 Consultancy Services- Long-term	1,126	0	1,126
	<b>Total</b>	<b>1,126</b>	<b>0</b>	<b>1,126</b>
Tourism, Wildlife and Antiquities information produced, managed and disseminated: Quarterly statistics produced; Monthly payments for 2 contract staff made.	<b>GoU Development</b>	<b>1,126</b>	<b>0</b>	<b>1,126</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Revised Workplan

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

#### Output: 82 Tourism Infrastructure and Construction

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Handrails constructed as you approach the rock area as you approach Elena camp;	281504 Monitoring, Supervision & Appraisal of capital works	64	0	64
Two boardwalks constructed on Bigata and Mitinda2.				
	<b>Total</b>	<b>64</b>	<b>0</b>	<b>64</b>
Fundable projects developed.		<b>GoU Development</b>	<b>64</b>	<b>64</b>
Monitoring and supervision of conducted.		<b>External Financing</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Handrails constructed as you approach the rock area as you approach Elena camp;				

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

### Capital Purchases

#### Output: 82 Tourism Infrastructure and Construction

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
50 percent of the works complete at Mugaba Palace fence.	281504 Monitoring, Supervision & Appraisal of capital works	3,684	0	3,684
100 percent of Nyero Interpretation centre construction works complete.	312101 Non-Residential Buildings	76,440	0	76,440
Civil works at Namugongo Matrys Shrines coordinated.				
	<b>Total</b>	<b>80,124</b>	<b>0</b>	<b>80,124</b>
	<b>GoU Development</b>	<b>80,124</b>	<b>0</b>	<b>80,124</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

### Recurrent Programmes

#### Subprogram: 01 HQs and Administration

### Outputs Provided

#### Output: 04 Policy, consultation, planning and monitoring services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
One Activity monitoring reports prepared;	221007 Books, Periodicals & Newspapers	3,042	0	3,042
One Activity monitoring reports prepared;	227001 Travel inland	21	0	21
One Research Study reports on sector issues prepared;	227004 Fuel, Lubricants and Oils	188	0	188
	<b>Total</b>	<b>3,251</b>	<b>0</b>	<b>3,251</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>3,251</b>	<b>0</b>	<b>3,251</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 05 Ministry Support Services (Finance and Administration)

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
ICT Related services: Computer maintenance, Website and Email hosting and maintenance, Antivirus software, Subscription to DSTV, Telecommunications, Network monitoring & helpdesk support services provided	211101 General Staff Salaries	37	0	37
	211103 Allowances	(565)	0	(565)
ICT Related services: Computer maintenance, Website and Email hosting and maintenance, Antivirus software, Subscription to DSTV, Telecommunications, Network monitoring & helpdesk support services provided	212102 Pension for General Civil Service	72,853	0	72,853
	221003 Staff Training	25	0	25
	221009 Welfare and Entertainment	(33,000)	0	(33,000)
Procurement: Contracts and evaluation Committees, PDU facilitated. Staff trained in procurement and disposal issues; Support supervision and staff training provided; awareness done on HIV/AIDS, Gender, Environmental and other crosscutting issues;	221012 Small Office Equipment	4	0	4
	222002 Postage and Courier	100	0	100
	223004 Guard and Security services	1,671	0	1,671
	223005 Electricity	3,393	0	3,393
Monthly Press conferences; Postage and courier;	223006 Water	6,676	0	6,676
	224004 Cleaning and Sanitation	1,383	0	1,383
Salaries and pensions paid by 28th of each month; ; Payroll validated & Pay slips distributed & Staff appraised;	227002 Travel abroad	82	0	82
	228001 Maintenance - Civil	5,457	0	5,457
Office space, Security, cleaning services (Headquarters and Uganda Museum) provided; general repairs and civil maintenance done	228002 Maintenance - Vehicles	18,876	0	18,876
	228003 Maintenance – Machinery, Equipment & Furniture	60	0	60
	<b>Total</b>	<b>77,051</b>	<b>0</b>	<b>77,051</b>
Electricity; Water; IFMS Recurrent Costs paid; Transport and Related Services and consumables provided; Office Imprest, general staff allowances and welfare provided; Top management meetings held; Printing, Stationery, photocopying provided;	<b>Wage Recurrent</b>	<b>37</b>	<b>0</b>	<b>37</b>
	<b>Non Wage Recurrent</b>	<b>77,014</b>	<b>0</b>	<b>77,014</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 06 Ministerial and Top Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Inland and international meetings attended; Ministry events hosted; Emoluments and medical provided for Ministers; Change Management (CM) and Client Charter implemented	211101 General Staff Salaries	864	0	864
	221007 Books, Periodicals & Newspapers	280	0	280
Inland and international meetings attended; Ministry events hosted; Emoluments and medical provided for Ministers; Change Management (CM) and Client Charter implemented	227002 Travel abroad	(46,342)	0	(46,342)
	<b>Total</b>	<b>(45,199)</b>	<b>0</b>	<b>(45,199)</b>
	<b>Wage Recurrent</b>	<b>864</b>	<b>0</b>	<b>864</b>
	<b>Non Wage Recurrent</b>	<b>(46,062)</b>	<b>0</b>	<b>(46,062)</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 19 Human Resource Management Services

IPPS recurrent costs paid; Capacity building of MTWA staff ,Technical support training to affiliated Agencies; Retirement of staff managed; staff wellness programs managed; Staff Pay roll monitored: Staff salaries paid by the 28th day of every month;

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 15 Internal Audit

#### *Outputs Provided*

#### **Output: 04 Policy, consultation, planning and monitoring services**

Risk Based Internal Audit plan for FY2017/18 implemented;

80% of Audit Universe addressed in the annual internal audit plan;

Quarterly Payroll Internal Audit Report produced;

Risk Based Internal Audit plan for FY2017/18 implemented;

80% of Audit Universe addressed in the annual internal audit plan;

Quarterly Payroll Internal Audit Report produced;

Quarterly Audit field inspections conducted; Review and evaluation of the adequacy and effectiveness of governance, risk management and internal control processes/systems in regard to :- procurement & stores management, cash management, NTR, fleet and fixed assets management Undertake field visits and prepare quarterly reports;

#### *Development Projects*

### **Project: 0248 Government Purchases and Taxes**

#### *Outputs Provided*

#### **Output: 04 Policy, consultation, planning and monitoring services**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Quarterly monitoring and support supervision of development project.	227001 Travel inland	15	0	15
Quarterly monitoring and support supervision of development project.	<b>Total</b>	<b>15</b>	<b>0</b>	<b>15</b>
	<i>GoU Development</i>	<i>15</i>	<i>0</i>	<i>15</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>

#### *Capital Purchases*

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

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312201 Transport Equipment	219,058	0	219,058
<b>Total</b>	<b>219,058</b>	<b>0</b>	<b>219,058</b>
<i>GoU Development</i>	<i>219,058</i>	<i>0</i>	<i>219,058</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>

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

10 Un interruptible Power Supply (UPS)	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
10 Un interruptible Power Supply (UPS)	312213 ICT Equipment	25,005	0	25,005
	<b>Total</b>	<b>25,005</b>	<b>0</b>	<b>25,005</b>
	<i>GoU Development</i>	<i>25,005</i>	<i>0</i>	<i>25,005</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>
	<b>GRAND TOTAL</b>	<b>42,859,980</b>	<b>0</b>	<b>42,859,980</b>
	<i>Wage Recurrent</i>	<i>224,301</i>	<i>0</i>	<i>224,301</i>
	<i>Non Wage Recurrent</i>	<i>48,770</i>	<i>0</i>	<i>48,770</i>
	<i>GoU Development</i>	<i>325,392</i>	<i>0</i>	<i>325,392</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>42,261,517</i>	<i>0</i>	<i>42,261,517</i>