

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.952	1.434	1.952	1.800	100.0%	92.2%	92.2%
Non Wage	7.822	5.089	7.292	7.286	93.2%	93.2%	99.9%
Devt. GoU	6.239	1.339	5.941	5.941	95.2%	95.2%	100.0%
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>15.185</b>	<b>15.027</b>	<b>94.8%</b>	<b>93.8%</b>	<b>99.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>16.013</b>	<b>7.863</b>	<b>15.185</b>	<b>15.027</b>	<b>94.8%</b>	<b>93.8%</b>	<b>99.0%</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>15.278</b>	<b>15.027</b>	<b>94.9%</b>	<b>93.3%</b>	<b>98.4%</b>
<i>A.I.A Total</i>	71.692	0.000	98.983	65.805	138.1%	91.8%	66.5%
<b>Grand Total</b>	<b>87.798</b>	<b>7.956</b>	<b>114.261</b>	<b>80.833</b>	<b>130.1%</b>	<b>92.1%</b>	<b>70.7%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>87.705</b>	<b>7.863</b>	<b>114.168</b>	<b>80.833</b>	<b>130.2%</b>	<b>92.2%</b>	<b>70.8%</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	107.07	73.78	132.6%	91.4%	68.9%
Program: 0649 General Administration, Policy and Planning	6.96	7.10	7.05	102.1%	101.4%	99.4%
<b>Total for Vote</b>	<b>87.71</b>	<b>114.17</b>	<b>80.83</b>	<b>130.2%</b>	<b>92.2%</b>	<b>70.8%</b>

### Matters to note in budget execution

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### Matters to note in budget execution

Budget execution continues to be hampered by delays in releases and increasing unit cost of inputs alongside the budget cuts on 'consumptive items'. These are some of the issues that affected budget implementation in FY 2017/18. Blanket budget cuts were made across MDAs on consumptive items including Advertising & Public Relations, Periodicals, Travel inland, Travel abroad, Staff training and Short term consultancy. It is important to note that the Tourism sector by its very nature involves relatively more travel inland, travel abroad, marketing, advertising & public relations. Tourism sector votes ought to be treated as an exception to the general blanket rule of cutting budgets of what is termed as 'consumptive' items.

Although the ministry's budget has reduced over the last two years, it is responsible for supporting training institutions of Uganda Hotel and Tourism Training Institutions (UHTTI) and Uganda Wildlife Research and Training Institute (UWRTI). These institutions are encountering increasing costs of operations especially in feeding students, administering training (including practical and field trainings) and assessment of students. The Ministry also supports Uganda Wildlife Conservation Education Centre (UWEC) which is mandated for conservation education, and rescue and rehabilitation of wild animals. In order to ensure proper execution of mandates, the Ministry needs increased budget to be able to adequately support the agencies.

The performance of the training institutions (UHTTI & UWRTI) is still hampered by the inadequate staffing and limited facilities (class rooms, students' accommodation), tools and equipment.

On the other hand, Uganda Wildlife Authority collected Ushs 86 billion in park entry fees against the annual target of Ushs 54 billion. This is due to increased tourist arrivals.

### Weakness and Challenges

The sector encountered the following challenges during the FY 2017/18

1. Inadequate funding/Sector allocations leading to inadequate marketing, promotion and publicity of the country, low levels of product development to keep the tourists much longer and spend more.
2. Inadequate marketing and promotion of the country's tourist attractions
3. Inadequate staffing and skills across the sector. This problem exists both in the private and public sector with staffing levels for sector MDAs, currently at 58%.
4. Too many taxes in the sector :**We have proposed a review of the tax and incentives structure in the sector with a view of harmonizing tax regime to favor tourism growth**
5. Weak linkages with the lower local governments in management and utilization of wildlife resources. Whereas the local government structure provides for the recruitment of the tourism and wildlife officers, it is only Kisoro, Kampala and Jinja that have tourism officers. Critical districts that need tourism officers include Wakiso, Kabale, Kasese, Masindi, Mbale, Mbarara, Gulu, Masaka, Fort Portal and Kibaale. The Ministry has considered conditional grants to Local Governments. However, the Ministry is yet to secure funding for this initiative which requires about Ushs 0.8 billion for the first phase.
6. Inadequacies in capacity for classification and grading of tourism facilities. Uganda has only 14 approved East African trained and certified assessors. Some of the assessors are not government employees and sometimes fail to engage in activities when scheduled. UTB intends to train more assessors in this Financial Year to remedy this problem.
7. Human Wildlife Conflicts, encroachment in conservation areas and increased intensity of problem animals.
8. Invasive Species: A number of areas are clogged with invasive species such as dichrostachys cineria that require conscious effort to manage.
9. Land conflicts and encroachment of the cultural heritage sites such as Nyero, Bweyore Capital site, Soroti Museum, Mugaba place, Ntusi and Kasonko.
10. Political instabilities within the neighbouring countries.
11. Inadequacies in data management and research.

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

<i>(i) Major unspent balances</i>
<b>Programs , Projects</b>
<b>Program 0603 Tourism , Wildlife conservation and Museums</b>

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Program 0649 General Administration, Policy and Planning	
<b>0.006 Bn Shs</b>	<b>SubProgram/Project :01 HQs and Administration</b>
Reason: The balance was inadequate to facilitate any other activity For pensions , gratuity and salaries, only the required resources were utilised.	
<i>Items</i>	
<b>5,099,297.000 UShs</b>	212102 Pension for General Civil Service
Reason: For gratuity and pensions, only the required funds were utilised.	
<b>379,775.000 UShs</b>	213004 Gratuity Expenses
Reason: For gratuity and pensions, only the required funds were utilised.	
<b>245,000.000 UShs</b>	223004 Guard and Security services
Reason: The balance was inadequate to facilitate any other activity.	
<b>(ii) Expenditures in excess of the original approved budget</b>	
Program 0649 General Administration, Policy and Planning	
<b>0.152 Bn Shs</b>	<b>SubProgram/Project :0248 Government Purchases and Taxes</b>
Reason: Virement of UGX 218,957,639 was approved to cater for the completed designs for the proposed Ministry headquarters	
<i>Items</i>	
<b>218,957,639.000 UShs</b>	281503 Engineering and Design Studies & Plans for capital works
Reason: Virement of UGX 218,957,639 was approved to cater for the completed designs for the proposed Ministry headquarters	

## V2: Performance Highlights

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

Programme : 03 Tourism , Wildlife conservation and Museums			
Responsible Officer: Director Tourism, Wildlife and Antiquities			
Programme Outcome: Tourism Development, Natural and Cultural Heritage Conservation			
Sector Outcomes contributed to by the Programme Outcome			
1. Increased share of manufactured exports to GDP.			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Average tourist expenditure (USD)	Number	1087	1,139
Incidence of human-wildlife conflict (Number)	Number	1000	2,120
Number of Visitors to museums and monuments sites	Number	124496	125,115
Programme : 49 General Administration, Policy and Planning			
Responsible Officer: Under Secretary , Finance and Administration			

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Programme Outcome: Enhanced Policy Guidance and Strategic Direction			
Sector Outcomes contributed to by the Programme Outcome			
1. Increased share of manufactured exports to GDP.			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Proportion of Tourism sector development Plan implemented	Percentage	60%	67%
Tourism data user satisfaction (%)	Percentage	62%	66%

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

Programme : 03 Tourism , Wildlife conservation and Museums			
Sub Programme : 09 Tourism			
KeyOutputPut : 01 Policies, strategies and monitoring services			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
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		
KeyOutputPut : 06 Tourism Investment, Promotion and Marketing			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of domestic events and fairs participated in	Number	5	5
Number of tourism regional and international meetings attended	Number	0	
Number of tourism promotional regional and international meetings attended	Number	8	8
Number of tourism site development plans developed	Number	2	2
KeyOutputPut : 54 Tourism and Hotel Training(HTTI)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Completion rate of students at HTTI	Percentage	90%	92%
No. of student placed and supervised on industrial training	Percentage	100%	100%
Number of students enrolling at HTTI	Number	200	249
Sub Programme : 10 Museums and Monuments			

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KeyOutputPut : 01 Policies, strategies and monitoring services			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
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 Q4
Land Title for Fortportal Museum acquired	Yes/No		
Number of Exhibitions upgraded	Number	2	2
Status of upgrade of the Barlonyo Memorial site	Text		
Number of Management Plans completed	Number	3	3
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 Q4
Number of inspections undertaken on wildlife protected areas on implementation of UWA activities	Number	8	8
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 Q4
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	13
KeyOutputPut : 51 Management of National Parks and Game Reserves(UWA)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Length of trenches excavated (km) in MFNP	Number	200	246.5
Number of patrols conducted by UWA to reduce illegal activities as a way of law enforcement	Number	25234	25924
Number of pillars installed as boundary markings	Number	500	656
Number of hectares of invasive species controlled in the Protected Areas	Number	2533	423.7
Number of animals translocated	Number	380	196

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KeyOutputPut : 52 Wildlife Conservation and Education Services(UWEC)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of conservation programs conducted in community areas	Number	4	4
No. of visitors entering UWEC	Number	320000	338826
Pieces of Conservation Educational Materials distributed to educational institutions	Number	1000	1000
KeyOutputPut : 53 Support to Uganda Wildlife Training Institute			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of students completing at UWTI	Number	110	112
No. of students enrolling at UWTI	Number	140	141
No. of field Practical training exercises conducted	Number	2	2
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 Q4
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 Q4
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	Four bridges (boardwalks) established at Mutinda 1 (200 metres), Butau (100 metres) bogs, Mitinda two (200 metres) and Bigata two (200 metres).
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 Q4
Status of Mugaba palace	Text	50% of works on Palace fence complete	50% of construction works for Mugaba Palace fence completed.
Sub Programme : 1336 Development of Source of the Nile			

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KeyOutPut : 82 Tourism Infrastructure and Construction			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Status of development of the Source of the Nile	Text	Master plan and Strategic & Environment analysis	50 percent progress on the preparation of a 20 year Master plan and Strategic social and Environment Analysis (SEA) for the Source of the Nile.
Sub Programme : 14 Directorate of TWCM			
KeyOutPut : 05 Capacity Building, Research and Coordination			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of engagement meetings held with sector stakeholders to discuss issues affecting the tourism sector	Number	4	6
No. of studies undertaken to inform tourism sector planning	Number	4	4
Number of meetings on coordination of government policies among departments	Number	8	9

### Performance highlights for the Quarter

#### TOURISM PROMOTION AND MARKETING

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) with emphasis on all the ten (10) National Parks.

Uganda represented for destination visibility and tourism potential showcased in Japanese Association of Travel Agents (JATA) Tourism Expo, British Bird Watching, Magical Kenya, World Travel Market (WTM) London, Indaba in South Africa and Kwita Izina in Kigali Rwanda, Indaba in South Africa, ITB Berlin Travel Trade show.

Wild run held for Conservation and Tourism Awareness in the Ishasha sector held.

Agro Tourism development guidelines and Tourist stopover development guidelines developed.

#### CONSERVATION OF CULTURAL HERITAGE SITES

National Museum and regional sites and museums of Partiko, Nyero rock art, Dolwe, Kabale, Wedelai, Soroti, fort Iugard, Bweyorere and Moroto maintained; Museum collections & cultural villages maintained and conserved;

Research in Ethnography and exhibitions conducted; Natural History and paleontology done.

Cultural heritage sites in eastern Uganda documented & packaged; Education outreaches done in schools around Kumi and Kampala;

*Land titles were secured for 3 Chwezi cultural trail of Bigo, Ntuusi, Mubende and Munsa.*

Master Plan for the Kasubi Tombs 2018-2028 completed.

#### UGANDA HOTEL AND TOURISM TRAINING INSTITUTE (UHTTI) AND UGANDA WILDLIFE RESEARCH AND TRAINING INSTITUTE (UWRTI).

A total of 249 new students enrolled at UHTTI in the year 2017/18 (120 for diploma and 129 for certificate programs).

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The student enrollment at UHTTI was 407 under the following categories: Diploma (261), Certificates (129) and short courses (17). 33 percent are male and 67 percent female.

A total of 105 students placed for industrial training (including 33 male and 72 female).

Revenue amounting to Ushs 792,023,385 was generated from UHTTI Hotel.

A total 141 new students enrolled and 112 students completed studies at UWRTI;

Training and assessments conducted for all the 213 students (72% of students are male). Tests and end of semester exams given to students.

Incorporated oil and gas in the teaching curriculum and two field trainings conducted in Queen Elizabeth and Kibaale National parks.

### TOURISM INFRASTRUCTURE AND PRODUCT DEVELOPMENT.

Completed construction works of the Visitor Information Centres in Bwindi Impenetrable (at Buhoma), Queen Elizabeth and Murchison Falls National Parks.

Fifty (50) percent progress on the preparation of a 20 year Master plan and Strategic social and Environment Analysis (SEA) for the Source of the Nile.

Fifty (50) percent of construction works for Mugaba Palace fence completed.

Construction works started on Nyero Interpretation centre.

Construction of transport gallery at Uganda Museum completed.

UWEC constructed/ repaired 15 animal structures/exhibits

Four bridges (boardwalks) established at Mutinda 1 (200 metres), Butau (100 metres) bogs, Mitinda two (200 metres) and Bigata two (200 metres). Resting shelters and eco-san toilets constructed at Scott-Elliot pass, Kicucu, Nyamuleju, Omwehimbe and, Fresh fields along the central circuit in Rwenzori Mountains National Park. More board walks constructed in Rubango and Rukenga bogs along Mahoma trail.

### WILDLIFE HERITAGE CONSERVATION

Conservation Education programs delivered on site to all 338,826 visitors to UWEC in FY2017/18.

Law enforcement activities were strengthened to reduce illegal activities and improve the general security around the PAs during the quarter.

PA boundary management: A total of 268.1 kms of boundary line maintained, 35kms opened and maintained.

A total of 2,120 problem cases from PAs and surrounding areas were responded to and efforts to sensitize community members on appropriate problem animal interventions were done in all PAs.

Community Conservation Education program conducted with 35 school presentation made and total of 86,344 students and 579 teachers covered.

Increased in number of people reached in reach outs from 120,000 to 245,000 people in Community conservation Outreaches in the districts of (Mityana, Jinja, Rukunguri, Masaka, Kampala, Masindi, Fort Portal, Kalangala, Soroti and Tororo).

UWEC rescued 92 animals including 33 birds (11 individuals released back to the wild); 28 reptiles (17 released back) and 31 mammals.



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Wildlife species at UWEC maintained at 57 and animal collections increased to 287 animals. Acquired 2 giraffes for conservation education and successfully bred 3 lioness cubs.

Endangered tree species and fruits tree (7050) propagated and supplied to schools and communities to promote re greening and livelihood improvement.

### 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>8.09</b>	<b>7.97</b>	<b>89.3%</b>	<b>88.0%</b>	<b>98.6%</b>
<i>Class: Outputs Provided</i>	<b>2.63</b>	<b>2.60</b>	<b>2.49</b>	<b>98.9%</b>	<b>94.6%</b>	<b>95.7%</b>
060301 Policies, strategies and monitoring services	1.42	1.40	1.38	98.1%	97.0%	98.9%
060303 Support to Tourism and Wildlife Associations	0.05	0.05	0.05	100.0%	100.0%	100.0%
060304 Museums Services	0.34	0.34	0.26	100.0%	77.9%	77.9%
060305 Capacity Building, Research and Coordination	0.38	0.38	0.38	99.3%	99.3%	100.0%
060306 Tourism Investment, Promotion and Marketing	0.44	0.44	0.42	100.0%	95.0%	95.0%
<i>Class: Outputs Funded</i>	<b>2.04</b>	<b>1.54</b>	<b>1.54</b>	<b>75.8%</b>	<b>75.8%</b>	<b>100.0%</b>
060352 Wildlife Conservation and Education Services (UWEC)	0.50	0.50	0.50	100.0%	100.0%	100.0%
060353 Support to Uganda Wildlife Training Institute	0.64	0.39	0.39	61.8%	61.8%	100.0%
060354 Tourism and Hotel Training(HTTI)	0.90	0.65	0.65	72.2%	72.2%	100.0%
<i>Class: Capital Purchases</i>	<b>4.39</b>	<b>3.94</b>	<b>3.94</b>	<b>89.8%</b>	<b>89.8%</b>	<b>100.0%</b>
060382 Tourism Infrastructure and Construction	4.39	3.94	3.94	89.8%	89.8%	100.0%
<b>Program 0649 General Administration, Policy and Planning</b>	<b>7.05</b>	<b>7.19</b>	<b>7.05</b>	<b>102.0%</b>	<b>100.1%</b>	<b>98.1%</b>
<i>Class: Outputs Provided</i>	<b>6.00</b>	<b>5.99</b>	<b>5.94</b>	<b>99.9%</b>	<b>99.1%</b>	<b>99.2%</b>
064904 Policy, consultation, planning and monitoring services	0.47	0.47	0.46	100.0%	98.2%	98.2%
064905 Ministry Support Services (Finance and Administration)	4.82	4.81	4.81	99.9%	99.8%	99.9%
064906 Ministerial and Top Management Services	0.45	0.45	0.44	100.0%	98.3%	98.3%
064919 Human Resource Management Services	0.26	0.26	0.23	99.0%	89.9%	90.7%
<i>Class: Capital Purchases</i>	<b>0.96</b>	<b>1.11</b>	<b>1.11</b>	<b>115.8%</b>	<b>115.8%</b>	<b>100.0%</b>
064972 Government Buildings and Administrative Infrastructure	0.12	0.34	0.34	282.5%	282.5%	100.0%
064975 Purchase of Motor Vehicles and Other Transport Equipment	0.67	0.60	0.60	90.0%	90.0%	100.0%
064976 Purchase of Office and ICT Equipment, including Software	0.13	0.13	0.13	100.0%	100.0%	100.0%
064978 Purchase of Office and Residential Furniture and Fittings	0.04	0.04	0.04	100.0%	100.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<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>15.28</b>	<b>15.03</b>	<b>94.9%</b>	<b>93.3%</b>	<b>98.4%</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>8.59</b>	<b>8.43</b>	99.6%	97.7%	98.2%
211101 General Staff Salaries	1.95	1.95	1.80	100.0%	92.2%	92.2%
211103 Allowances	0.54	0.54	0.54	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.72	0.72	0.72	100.0%	99.3%	99.3%
212106 Validation of old Pensioners	0.00	0.00	0.00	0.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.04	0.04	0.04	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.23	0.23	0.23	100.0%	99.8%	99.8%
221001 Advertising and Public Relations	0.08	0.08	0.08	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.14	0.14	0.14	100.0%	100.0%	100.0%
221003 Staff Training	0.11	0.11	0.11	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.11	0.11	0.11	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.05	0.05	0.05	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.08	0.08	0.08	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.22	0.22	0.22	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.26	0.26	0.26	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
221017 Subscriptions	0.20	0.17	0.17	85.3%	85.3%	100.0%
221020 IPPS Recurrent Costs	0.04	0.04	0.04	100.0%	100.0%	100.0%
222001 Telecommunications	0.10	0.10	0.10	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.76	1.76	1.76	100.0%	100.0%	100.0%
223004 Guard and Security services	0.09	0.09	0.09	100.0%	99.7%	99.7%
223005 Electricity	0.06	0.06	0.06	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.09	0.09	0.09	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.30	0.30	0.30	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	0.08	0.08	0.08	100.0%	100.0%	100.0%
227001 Travel inland	0.46	0.46	0.46	100.0%	100.0%	100.0%
227002 Travel abroad	0.47	0.46	0.47	99.4%	99.5%	100.1%

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Highlights of Vote Performance

227004 Fuel, Lubricants and Oils	0.13	0.13	0.13	98.0%	98.0%	100.0%
228001 Maintenance - Civil	0.02	0.02	0.02	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.12	0.12	0.12	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.01	0.01	0.01	100.0%	100.0%	100.0%
282103 Scholarships and related costs	0.05	0.05	0.05	100.0%	100.0%	100.0%
<b>Class: Outputs Funded</b>	<b>2.04</b>	<b>1.54</b>	<b>1.54</b>	75.8%	75.8%	100.0%
263204 Transfers to other govt. Units (Capital)	0.40	0.40	0.40	100.0%	100.0%	100.0%
264101 Contributions to Autonomous Institutions	0.74	0.37	0.37	50.0%	50.0%	100.0%
264102 Contributions to Autonomous Institutions (Wage Subventions)	0.90	0.78	0.78	86.1%	86.1%	100.0%
<b>Class: Capital Purchases</b>	<b>5.35</b>	<b>5.05</b>	<b>5.05</b>	94.4%	94.4%	100.0%
281502 Feasibility Studies for Capital Works	2.22	1.79	1.79	80.6%	80.6%	100.0%
281503 Engineering and Design Studies & Plans for capital works	0.05	0.27	0.27	537.9%	537.9%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.34	0.34	0.34	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	1.21	1.21	1.21	100.0%	100.0%	100.0%
312104 Other Structures	0.68	0.68	0.68	100.0%	100.0%	100.0%
312201 Transport Equipment	0.67	0.60	0.60	90.0%	90.0%	100.0%
312203 Furniture & Fixtures	0.04	0.04	0.04	100.0%	100.0%	100.0%
312213 ICT Equipment	0.13	0.13	0.13	100.0%	100.0%	100.0%
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>15.28</b>	<b>15.03</b>	94.9%	93.3%	98.4%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0603 Tourism , Wildlife conservation and Museums</b>	<b>9.06</b>	<b>8.09</b>	<b>7.97</b>	<b>89.3%</b>	<b>88.0%</b>	<b>98.6%</b>
<i>Recurrent SubProgrammes</i>						
09 Tourism	1.78	1.53	1.51	85.8%	84.6%	98.6%
10 Museums and Monuments	0.56	0.54	0.45	96.8%	80.7%	83.4%
11 Wildlife Conservation	1.45	1.20	1.20	82.8%	82.8%	100.0%
14 Directorate of TWCM	0.11	0.10	0.10	97.5%	97.7%	100.1%
<i>Development Projects</i>						
1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)	1.15	1.15	1.15	100.0%	100.0%	100.0%
1334 Development of Museums and Heritage Sites for Cultural Promotion	1.48	1.46	1.46	98.6%	98.6%	100.0%
1335 Establishment of Lake Victoria Tourism Circuit	0.40	0.40	0.40	100.0%	100.0%	100.0%
1336 Development of Source of the Nile	1.98	1.55	1.55	78.3%	78.3%	100.0%

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Highlights of Vote Performance

1337 Establishment of Regional Satellite Wildlife Conservation Education Centres in Uganda	0.15	0.15	0.15	100.0%	100.0%	100.0%
<b>Program 0649 General Administration, Policy and Planning</b>	<b>7.05</b>	<b>7.19</b>	<b>7.05</b>	<b>102.0%</b>	<b>100.1%</b>	<b>98.1%</b>
<i>Recurrent SubProgrammes</i>						
01 HQs and Administration	5.90	5.89	5.76	99.9%	97.7%	97.8%
15 Internal Audit	0.07	0.07	0.06	100.0%	88.5%	88.5%
<i>Development Projects</i>						
0248 Government Purchases and Taxes	1.08	1.23	1.23	114.1%	114.1%	100.0%
<b>Total for Vote</b>	<b>16.11</b>	<b>15.28</b>	<b>15.03</b>	<b>94.9%</b>	<b>93.3%</b>	<b>98.4%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
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# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: 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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### 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;	Tourism development plans for Kitagata Hotspirings site and L. Victoria (Dolwe island): Consultations held with Bushenyi district about the development of Kitagata Hotspirings. Assessment of the suitability of the site for development and drawing of cadastral plans for the site done.	211101 General Staff Salaries	199,977
		211103 Allowances	11,000
Guidelines for tourism product development (agro tourism, sports tourism) developed.		221002 Workshops and Seminars	25,500
		221005 Hire of Venue (chairs, projector, etc)	62,100
Annual subscriptions to UNWTO and ATA paid	Agro Tourism development guidelines drafted and consultations held including multi-stakeholder workshop and a tour in Bushenyi District.	221011 Printing, Stationery, Photocopying and Binding	1,000
		221017 Subscriptions	151,328
Tourism Development plans for two tourism sites (L. Victoria, one hotspring) developed;	Tourist stopover development guidelines developed, validated and are ready for printing.	227001 Travel inland	18,000
		227004 Fuel, Lubricants and Oils	875
Guidelines for tourism product development (agro tourism, sports tourism) developed.	Tax Incentive and licensing framework multi stakeholder workshop held in Kalangala.		
Annual subscriptions to UNWTO and ATA paid	Stakeholder consultations conducted on Tourism development and Quality Assurance. Stakeholders consulted include tourism and hospitality training institutions, Assessment bodies, UBTEB (Uganda Business and Technical Examinations Board) ,UTB(Uganda Tourism Board) ,UTA (Uganda Tourism Association) MOES (Ministry of education and Sports) 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.		

#### Reasons for Variation in performance

	<b>Total</b>	<b>469,780</b>
	Wage Recurrent	199,977
	Non Wage Recurrent	269,803
	<b>AIA</b>	<b>0</b>

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

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
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) 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	144,402
Trade promotional programs conducted through promotional road shows in UK & USA markets	UNWTO General Assembly attended in Chengdu-China;	211103 Allowances	12,000
Uganda represented in UNWTO and ATA meetings	Uganda Represented at the ITB in Berlin.	221001 Advertising and Public Relations	15,500
Uganda Tourism sector represented at EAC sectoral meetings in Arusha and northern corridor cluster meetings	Uganda Represented for destination visibility at Indaba in South Africa in May 2018.	221002 Workshops and Seminars	16,600
Bilateral agreements implemented: Exchange programs to Russia and Egypt, turkey, Iran conducted	Uganda Represented in Arusha for the regional Marketing heads to prepare a marketing plan for East Africa. Uganda represented in Arusha for the marking of Assessors exams.	221003 Staff Training	32,000
Domestic Tourism promotion World Tourism Day 2017 organised	Trainings and exchange programs in Tourism management conducted with Government of India and Fuzhou China.	221005 Hire of Venue (chairs, projector, etc)	13,200
Four Domestic tourism awareness drives supported	Officers from the Ministry participated in the 2017 seminar on tourism management for Uganda in Fuzhou China.	223004 Guard and Security services	3,000
Promote Miss Tourism 2017 Competitions	Uganda represented in Russia for a Joint Permanent Commission between Uganda and Russia.	227001 Travel inland	17,033
	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.	227002 Travel abroad	128,690
	Domestic tourism promotion campaigns conducted in Eastern Uganda (Sebei, Bukedei, Nakapiripiriti, Tororo, Kapchorwa, Kumi, Soroti, Mbale, Jinja. Mobilization done and sites visited include Pian Upe, Wanale, Tororo hills, Nyero rocks, Mt. Elgon NP, Tororo rock, Sipi falls. A number of issues addressed including Tour guidance, pick pocketing, land ownership and development of sites.	227004 Fuel, Lubricants and Oils	4,550
	Tulambule West Nile Tourism promotional campaigns held in the districts of Nebbi, Arua and Murchison Falls National Park.		

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

World Tourism Day organized and held in September 2017.  
 Four Domestic tourism awareness drives organized and held across the country.  
 Miss Tourism 2017 competitions held and Grand Finale held in September 2017.  
 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.  
 Development of Pakwach Tourism Information Center visited to assess progress.

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>386,975</b>
Wage Recurrent	144,402
Non Wage Recurrent	242,573
<i>AIA</i>	0

### Outputs Funded

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

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: 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
200 new students enrolled at UHTTI;		<b>Item</b>	<b>Spent</b>
350 Students facilitated and assessed through exams, tests and coursework;	A total of 249 new students enrolled at UHTTI in the year 2017/18 (120 for diploma and 129 for certificate programs).	263104 Transfers to other govt. Units (Current)	1,648,446
10th Graduate ceremony organized and held;		264101 Contributions to Autonomous Institutions	150,000
Students welfare managed;	The student enrollment at UHTTI was 407 under the following categories: Diploma (261), Certificates (129) and short courses (17). 33 percent are male and 67 percent female. All students (total 407) were facilitated, lessons conducted and assessment done through exams, tests and course works; Students welfare was well managed. 100% of students trained and assessed	264102 Contributions to Autonomous Institutions (Wage Subventions)	500,000
Industrial Training conducted			
200 new students enrolled at UHTTI;			
350 Students facilitated and assessed through exams, tests and coursework;			
10th Graduate ceremony organized and held;	105 students placed for industrial training (including 33 male and 72 female)		
Students welfare managed;	Draft strategic plan prepared.		
Industrial Training conducted	Ushs 792,023,385 generated from UHTTI Hotel.		
Capacity of staff built through long course, internal/external workshops, Exchange programs	Capacity of staff built through internal/external workshops and two staff supported to train in Australia Accounts Training Course.		
UHTTI domestic arrears reduced by 20% Ushs 595,156,082 generated from HTTI hotel.	Reduced arrears by 40%: Paid 84,140,662 to UMEME and other creditors.		
25 guest rooms rehabilitated;	Renovation of Nile bar ceiling and walls done. One rocket oven Constructed Guest room was 76%. 6 rooms painted and new light fittings fixed.		
	UHTTI training hotel maintained and minor renovations conducted		

### Reasons for Variation in performance

Total enrollment was 338 students.  
Higher hotel occupancy rates led to better performance in hotel income.

<b>Total</b>	<b>2,298,446</b>
Wage Recurrent	0
Non Wage Recurrent	650,000
<i>AIA</i>	1,648,446
<b>Total For SubProgramme</b>	<b>3,155,201</b>
Wage Recurrent	344,379
Non Wage Recurrent	1,162,376
<i>AIA</i>	1,648,446



# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: 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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### Recurrent Programmes

#### Subprogram: 10 Museums and Monuments

#### Outputs Provided

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

	Item	Spent
Museums and Monuments Bill submitted to Parliament;	Master Plan for the Kasubi Tombs 2018-2028 completed.	211101 General Staff Salaries 189,093
500 copies of the Museums and Monuments Bill printed;	Principles of the Museums and Monuments Bill approved by Cabinet and submitted to the First Parliamentary Counsel for drafting. Field visits to sites done by the Legal Advisor on the Museums and Monuments Bill	211103 Allowances 18,000 221005 Hire of Venue (chairs, projector, etc) 15,000 221011 Printing, Stationery, Photocopying and Binding 7,000 221017 Subscriptions 11,864
Reconstruction of Kasubi & Wamala Tombs coordinated;	Four (4) meetings organised and held for the Reconstruction of Kasubi & Wamala Tombs.	227002 Travel abroad 15,200
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

The need for more consultations delayed the submission of the Museums and Monuments Bill to Parliament.

Nomination of Rock Art sites not done because advice was given to begin a transnational serial nomination which is to be followed up in August 2018 with Tanzania and Kenya.

<b>Total</b>	<b>256,157</b>
Wage Recurrent	189,093
Non Wage Recurrent	67,064
<i>AIA</i>	0

#### Output: 04 Museums Services

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: 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
Regional sites of Partiko, Nyeru, Dolwe, Kabale, Wedelai, Soroti, fort lugard, Bweyorere and Moroto maintained;	National Museum and regional sites and museums of Partiko, Nyeru rock art, Dolwe, Kabale, Wedelai, Soroti, Fort Lugard, Bweyorere and Moroto maintained;	<b>Item</b>	<b>Spent</b>
Museum collections & cultural villages maintained and conserved;	Museum collections & cultural villages maintained and conserved. Exhibitions upgraded at the National Museum and Soroti Museum.	211101 General Staff Salaries	130,740
Activities on sites and museums monitored.	Support supervision conducted for activities on sites and museums.	211103 Allowances	20,100
Regional sites of Partiko, Nyeru, Dolwe, Kabale, Wedelai, Soroti, fort lugard, Bweyorere and Moroto maintained;	International Museum Day celebrated in Kampala with emphasis on cultural heritage conservation.	222001 Telecommunications	2,000
Museum collections & cultural villages maintained and conserved;	30% of work completed on documentation and packaging of cultural heritage sites in Eastern Uganda.	223004 Guard and Security services	12,500
Activities on sites and museums monitored.	Education outreaches done in schools around Kumi.	223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,700
International Museum Day celebrated; Cultural heritage sites in eastern Uganda documented & packaged; Education outreaches done in schools around Kumi and Kampala; Management Plans for Chwezi cultrail Trail of Bigo, Ntuusi, Mubende and Munsa completed;	Land titles were secured for 3 Chwezi cultural trail of Bigo, Ntuusi, Mubende and Munsa.	225001 Consultancy Services- Short term	2,000
Ethnographic research and exhibitions Completed;	Prepared management plan for Bigo Bya Mugenyi cultural heritage sites to enhance management and regulation of activities on these sites	227001 Travel inland	15,500
Research and excations undertaken at Mukongoro and Kapi rock art sites, Kanungu Masacre and Buvuma Island; Natural History and paleontology completed;	Research and excations undertaken at Kanungu Masacre, Buvuma Island and Mukongoro rock art sites. Research in Ethnography and exhibitions conducted; Natural History and paleontology done.	228004 Maintenance – Other	6,500

### Reasons for Variation in performance

Activity implementation affected by increasing unit cost of inputs such as fuel.

Operations of Bweyorere site are affected by issues of land ownership.

<b>Total</b>	<b>198,040</b>
Wage Recurrent	130,740
Non Wage Recurrent	67,300
AIA	0
<b>Total For SubProgramme</b>	<b>454,197</b>
Wage Recurrent	319,833
Non Wage Recurrent	134,364
AIA	0

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: 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
<i>Recurrent Programmes</i>			
<b>Subprogram: 11 Wildlife Conservation</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Policies, strategies and monitoring services</b>			
500 copies of the revised Uganda Wildlife Act printed;	Wildlife Policy Implementation Plan finalized and published.	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 385,724
National Strategy to Combat poaching, illegal wildlife trade and trafficking published;	Grey Crowned Crane National Action Plan finalised and published.	211103 Allowances	4,500
Grey Crowned Crane National Action Plan published;	National Strategy to Combat poaching, illegal wildlife trade and trafficking published.	221001 Advertising and Public Relations	23,800
100 Copies of Wildlife Policy Implementation Plan published		221002 Workshops and Seminars	15,000
500 copies of the revised Uganda Wildlife Act printed;	Uganda Wildlife Bill submitted to Parliament.	221011 Printing, Stationery, Photocopying and Binding	37,000
National Strategy to Combat poaching, illegal wildlife trade and trafficking 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.	221017 Subscriptions	2,043
Grey Crowned Crane National Action Plan published;		222001 Telecommunications	623
100 Copies of Wildlife Policy Implementation Plan published		227001 Travel inland	92,000
World Wildlife Day celebrations held to raise awareness on the need to conserve wildlife;		227002 Travel abroad	69,382
Protected Areas inspected to oversee Government Policy implementation;	Inspections undertaken in Protected Areas to assess wildlife status and oversee Government Policy implementation;	227004 Fuel, Lubricants and Oils	24,948
Wildlife userights holders outside protected Areas inspected to ensure compliance with CITES	13 Wildlife use right holders inspected to ensure compliance with CITES.		
Uganda interests secured in global conservation agenda-Annual Contributions to CMS and CITES paid;	Uganda ably represented in -the 12th meeting of the CMS Conference of the Parties(CoP);		
-the 12th meeting of the CMS Conference of the Parties(CoP);	-69th meeting of CITES standing committee in Geneva, Switzerland.		
-CMS, AEW, GVTC, Lusaka Agreement, EAC Sectoral Council meetings on wildlife attended;	-Grater Virunga Trans boundary Collaborative (GVTC) treaty meeting 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

Activity implementation affected by increasing cost of inputs including fuel, air tickets.  
Uganda Wildlife Act not printed as the Bill is still before Parliament.

**Total 655,021**

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: 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
		Wage Recurrent	385,724
		Non Wage Recurrent	269,297
		AIA	0

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

10 Wildlife Clubs activated in Schools		Item	Spent
10 Wildlife Clubs activated in Schools	39 wildlife clubs formed (7 tertiary institutions, 18 secondary schools and 14 primary schools). 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 new recruitments that we made during the year include 7 tertiary institutions with 526 club members, 18 secondary schools with 659 club members; 14 primary schools with 391 club members.	282103 Scholarships and related costs	50,000

### Reasons for Variation in performance

	<b>Total</b>	<b>50,000</b>
	Wage Recurrent	0
	Non Wage Recurrent	50,000
	AIA	0

### Outputs Funded

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

WILDLIFE CONSERVATION EDUCATION:		Item	Spent
Outreaches, Onsite conservation education programs conducted;	Conservation Education programs delivered on site to all 338,826 visitors to UWEC in FY2017/18.	263104 Transfers to other govt. Units (Current)	3,079,369
Environmental challenge, 4 special day celebrations, Environmental days celebrations conducted;	2 Conservation Education (CE) materials developed to support the primary and secondary school curriculum.	264102 Contributions to Autonomous Institutions (Wage Subventions)	100,000
Conservation Education materials	Community Conservation Education program conducted with 35 school		

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

produced and disseminated.	presentation made and total of 86,344 students and 579 teachers covered.
WILDLIFE CONSERVATION EDUCATION:	
Outreaches, Onsite conservation education programs conducted;	Increased in number of people reached in reach outs from 120,000 to 245,000 people in Community conservation Outreaches in the districts of (Mityana, Jinja, Rukunguri, Masaka, Kampala, Masindi, Fortportal, Kalangala, Soroti and Tororo).
Environmental challenge, 4 special day celebrations, Environmental days celebrations conducted;	
Conservation Education materials produced and disseminated.	Communities of Makanaga and Lutembe Ramsar sites mobilized in shoebill and wetland management.
ANIMAL AND HORTICULTURE:	
Animal drugs purchased	4 special day celebrations participated in and wildlife conservation education extended to participants (World Wetlands Day, World Wildlife Day, World Environment Day and World Tourism Day celebrations).
Animal rescue, rehabilitation & Release done	
Animal Staff health care and vaccinations done	
New animal species Acquired;	A conservation education program started in Kidepo engaging 110 teachers and 180 engaged in conservation education.
Medicinal plant garden maintained.	
Animal training program conducted.	Rescued 92 animals including 33 birds (11 individuals released back to the wild); 28 reptiles (17 released back); rescued 31 mammals (6 individuals; 2 chimpanzees, 2 duikers, 1 jackal, 1 hornbill). This was accomplished largely through timely response to all calls on animal rescue from various areas.
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	8 new individual animals added and number of wildlife species maintained at 57 species and animal collections is at 287 animals. Animal collection diversified by acquisition of six species (1 female cheetah acquired from South Africa, 2 infant chimps, 2 duikers, 1 Oribi, 1 Black and white colobus monkey, 1 Black Jackal). Acquired 2 giraffes for conservation education and successfully bred 3 lioness curbs.
	Endangered tree species and fruits tree (7050) propagated and supplied to schools and communities to promote re greening and livelihood improvement.
	Routine vaccinations and parasite monitoring conducted on 51 individual animals. 87 preventive medical cases and 45 clinical medical cases handled.
	Six workshops on waste management practices conducted and draft Environment Management Policy developed.

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Capacity building of staff undertaken in areas of Animal and Horticulture. Animal drugs purchased.

Four (4) on job refresher trainings and 3 medical camps for staff conducted; training in proposal writing conducted for staff and board members; 24 Educators trained to handle Environmental education and Biology field studies onsite.

Board Manual drafted; Human Resources Manual Reviewed; SOPs reviewed/drafted for animal, horticulture; children/ petting area management, animal food inspection and EMS.

6 positions filled (2 Outreach Officers, 1 Assistant Programs and Public relations, 1 Onsite Assistant, 1 Administrative Assistant and 1 Veterinary Assistant).

UWEC staff salaries paid by the 28th and staff medical insurance subscription paid up. Forty (40) internship students received. Internet services, water, electricity bills were all paid; Maintenance and repairs; Transport provided.

**MARKETING & ADVERTISING:**  
Comparing FYs 2016/17 and 2017/18, UWEC registered an increase on her social media followers from 7,864 to 11,704 on Facebook, 1,056 to 1,649 followers on twitter. Blogger 31 to 71 attracted; Radio campaign increased from 24% to 34% radio; Television from 52% to 56%; Print from 15% to 28% (News dailies, Local Magazines). Further advertised in the Explore Africa Magazine, targeting Scandinavian Countries and took 158 Tour Operators and agents to Firm Trip. Participated in 36 local publicity events/ exhibitions/ Conferences/ Fairs; hosted 18 foreign (58 personnel) media crews compared to 6 last year. These included (2 Japan, 6 China, 3 United Kingdom, 1 Holland, 1 USA, 2 Germany, 1 Korea, 1 Kenya, 1 Tanzania).

Improved response rate on social media, email or telephone to 1 hour. This greatly improved service delivery, response to issues and attract business. 5 schools for people with disability supported financially. 2,500 learners supported to engage in outdoor education and 278 scouts and guides supported.

168 elderly persons given free access to the centre and 35 youths and women continue to operate businesses at UWEC premises.

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: 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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### *Reasons for Variation in performance*

Transport and cost of outreach is still prohibitive in traversing the whole country for outreaches on conservation education.

<b>Total</b>	<b>3,179,369</b>
Wage Recurrent	0
Non Wage Recurrent	100,000
<i>AIA</i>	3,079,369

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

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: 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
Students maintained and operational costs met.	213 students welfare maintained and operational costs met (72% of students are male). Meals, accommodation and health care provided to students throughout the semester.	<b>Item</b>	<b>Spent</b>
4 water tanks (20,000 litres) installed.		263104 Transfers to other govt. Units (Current)	360,715
One generator installed		264101 Contributions to Autonomous Institutions	218,500
10 computers procured and installed.	Participated in important Tourism sector events including World Wildlife Day, World Tourism Day. Participated in CITES (Convention on International Trade in Endangered Species of Wild Fauna and Flora) meeting in South Africa and tourism communication crisis management in Sudan.	264102 Contributions to Autonomous Institutions (Wage Subventions)	175,000
Participation in Tourism sector domestic events			
UWRTI land title secured			
140 students enrolled at UWRTI.			
110 students graduated at UWRTI.	A 25kw generator installed at UWRTI.		
Three field trainings conducted	UWRTI land title: All stages concluded and awaiting delivery of the title.		
2 industrial trainings conducted			
Short courses to improve service delivery undertaken	A water purification system was installed at the institution.		
Students assessed through two semester final examinations.	8422 tree & hedge seedlings planted around the Institution.		
140 students enrolled at UWRTI.	A 450 litre tank of safe water was installed.		
110 students graduated at UWRTI.	141 new students enrolled at UWRTI; 112 students completed at UWRTI;		
Three field trainings conducted			
2 industrial trainings conducted	Training and assessments conducted for all the 213 students. Tests and end of semester exams given to students.		
Short courses to improve service delivery undertaken	Students were assessed both internally and externally by UWRTI and Uganda Business Technical Examination Board (UBTEB).		
Students assessed through two semester final examinations.	Incorporated oil and gas in the teaching curriculum.		
	Two field trainings conducted in Queen Elizabeth and Kibaale National parks. Also 1 industrial training was conducted.		
	Short courses conducted for 17 trainers to improve service delivery. The two training courses were in higher education training methods and ICT and tourism.		
	5 computers and assorted training materials were procured.		

*Reasons for Variation in performance*



# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: 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>754,215</b>
		Wage Recurrent	0
		Non Wage Recurrent	393,500
		AIA	360,715
		<b>Total For SubProgramme</b>	<b>65,355,292</b>
		Wage Recurrent	385,724
		Non Wage Recurrent	812,797
		AIA	64,156,771

### 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;	Eight meetings held with sector stakeholders to discuss issues affecting the tourism sector including Taxes, licensing, and as part of the programme to mainstream tourism in key government MDAs	211101 General Staff Salaries	38,937
-Implementation of Tourism Sector policies monitored.		221002 Workshops and Seminars	9,000
		221003 Staff Training	7,000
		227001 Travel inland	13,295
Investment in Uganda's protected areas promoted at the Giants' Club Summit meeting;	Implementation of Tourism Sector policies monitored. Progress reports on PIRT V(Presidential Investors' Round Table) prepared and shared with Office of the Prime Minister.	227002 Travel abroad	35,247
Tourism sector represented in Regional and International meetings: 1 EAC Sectoral Council meeting; 1 CITES Standing Committee;			

### Reasons for Variation in performance

	<b>Total</b>	<b>103,479</b>
	Wage Recurrent	38,937
	Non Wage Recurrent	64,542
	AIA	0
	<b>Total For SubProgramme</b>	<b>103,479</b>
	Wage Recurrent	38,937
	Non Wage Recurrent	64,542
	AIA	0

### Development Projects

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

#### Outputs Provided

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

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: 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
Tourism information produced, managed and disseminated: Quarterly statistics produced; The 2017 Annual Tourism Sector Statistical Abstract produced and disseminated; Sector supported in policy analysis, planning & budgeting. Three contract staff paid.	Accommodation data collected and statistics compiled. Survey conducted on Tourism Training Institutions and graduates in Tourism Related Courses. The 2017 Annual Tourism Sector Statistical Abstract finalised; Sector supported in policy analysis, planning & budgeting.	<b>Item</b> 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term	<b>Spent</b> 200,000 76,700
Tourism information produced, managed and disseminated: Quarterly statistics produced; The 2017 Annual Tourism Sector Statistical Abstract produced and disseminated; Sector supported in policy analysis, planning & budgeting. Three contract staff paid.			
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>276,700</b>
		GoU Development	276,700
		External Financing	0
		AIA	0

### Capital Purchases

#### Output: 82 Tourism Infrastructure and Construction

		Item	Spent
Shelters constructed at Scot Elliot, Fresh field and Kichunchu	Four boardwalks established at Mutinda 1 (200 metres), Butau (100 metres) bogs, Mitinda two (200 metres) and Bigata two (200 metres).	281504 Monitoring, Supervision & Appraisal of capital works	200,000
2 stainless ropes installed on the final leg to Margherita peak;		312104 Other Structures	675,198
Handrails constructed as you approach the rock area of Elena camp; Shelters constructed at Scot Elliot, Fresh field and Kichunchu	Resting shelters and eco-san toilets constructed at Scott-Elliot pass, Kicucu, Nyamuleju, Omwehimbe and, Fresh fields along the central circuit in Rwenzori Mountains National Park.		
2 stainless ropes installed on the final leg to Margherita peak;	Board walks constructed in Rubango and Rukenga bogs along Mahoma trail.Four project concept notes developed and submitted to the Development Committee (DC) for consideration. They include:		
Handrails constructed as you approach the rock area of Elena camp; Resting shades and toilets constructed at Omuko Mujungu, Nyamuleju and Omwihembe;	Establishment of National Military Museum; Handicraft and Souvenir Development Project, Developing Dolwe and other Rock Art Sites in Eastern Uganda into Tourism Hubs, and CEDP follow-on project. Project profile on Human Wildlife Conflict finalized submitted to the DC.		
4 fundable projects developed.			
Monitoring and supervision conducted.			

#### Reasons for Variation in performance

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>875,198</b>
		GoU Development	875,198
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,151,898</b>
		GoU Development	1,151,898
		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 in eastern Uganda resubmitted to UNESCO World Heritage Centre	Nomination dossier for Rock Preliminary activities on the Nomination dossier for Rock Art sites in Eastern Uganda done. Strategy was changed to begin a transnational serial nomination with other East African Countries of Tanzania and Kenya.	221002 Workshops and Seminars	30,538
		225001 Consultancy Services- Short term	18,200
		227001 Travel inland	14,550

##### Reasons for Variation in performance

	<b>Total</b>	<b>63,288</b>
	GoU Development	63,288
	External Financing	0
	AIA	0

### Capital Purchases

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

		Item	Spent
Civil works at Namugongo Matrys Shrines coordinated. Mugaba palace at Kamukuzi refurbished: 50% of the construction works on the fence completed.	Continuous coordination of Namugongo Matrys Shrines development done. 50% of construction works for Mugaba Palace fence completed.	281503 Engineering and Design Studies & Plans for capital works	50,000
		281504 Monitoring, Supervision & Appraisal of capital works	135,000
Nyero Interpretation Centre constructed and launched;	Construction works started on Nyero Interpretation centre.	312101 Non-Residential Buildings	1,210,000
Designs and BoQs for Bigo Byamugenyi interpretation centres/toilets prepared; Monitoring and supervision.	Construction of transport at Uganda Museum gallery completed.		
	Repair works on Kabale Museum done.		

##### Reasons for Variation in performance

Funds for activities were released in 4th quarter. The led to delayed signing of contracts and implementation of activities.

	<b>Total</b>	<b>1,395,000</b>
	GoU Development	1,395,000
	External Financing	0
	AIA	0

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: 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 For SubProgramme</b>	<b>1,458,288</b>
		GoU Development	1,458,288
		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);	Chimpanzee exhibit (with rest ways constructed, reinforcement of chain links, rusted/old chain links replaced);	263204 Transfers to other govt. Units (Capital)
Chimpanzee exhibit;	Lion/carnival complex (viewing points ;	
Lion/carnival complex;	Reptile house; Kidepo/giraffe; Rhino exhibit repaired.	
Reptile house;	Chimpanzee exhibit (with rest ways constructed, reinforcement of chain links, rusted/old chain links replaced).	
Kidepo/giraffe;	Lion/carnival complex (concrete viewing points constructed, repaired and replaced all chain links).	
Rhino exhibit repaired	Reptile house (replaced nets & replaced glasses).	
Second floor of the Pier Restaurant constructed (up to slab level);	Kidepo exhibit (viewing barrier constructed).	
Chimpanzee exhibit;	L. Mburo enclosure (viewing barriers constructed).	
Lion/carnival complex;	Rhino exhibit repaired (fence replaced, concrete viewing points constructed, water bowls repaired).	
Reptile house;	Constructed new enclosure for cheetah.	
Kidepo/giraffe;	Crocodile exhibit (metallic walk ways constructed).	
Rhino exhibit repaired	Monkey enclosure (new enclosure constructed).	
	Baboon exhibit (concrete walk ways, barrier and viewing points constructed).	

### Reasons for Variation in performance

Instead of proceeding to the 2nd floor, a decision was taken to first furnish the 1st floor and start generating revenue. More work was done because of the urgency to improve safety of tourists and animals.

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

### Development Projects

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: 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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### Project: 1336 Development of Source of the Nile

#### Outputs Provided

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

Guidelines for establishing tourist stop-overs developed	Guidelines for tourist stopovers establishment finalised.	Item	Spent
Guidelines for establishing tourist stop-overs developed		227001 Travel inland	30,000

#### Reasons for Variation in performance

<b>Total</b>	<b>30,000</b>
GoU Development	30,000
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.	50 percent of the work completed on the preparation of a 20 year Master plan and Strategic social and Environment Analysis (SEA) for the Source of the Nile.	Item	Spent
		281502 Feasibility Studies for Capital Works	1,520,046

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

The start of the assignment delayed due to late release of funds. The contract was signed in 4th quarter after the release of funds.

<b>Total</b>	<b>1,520,046</b>
GoU Development	1,520,046
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,550,046</b>
GoU Development	1,550,046
External Financing	0
AIA	0

#### Development Projects

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

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: 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 Funded*

*Capital Purchases*

### Output: 82 Tourism Infrastructure and Construction

Feasibility study report for one regional wildlife education center.	Feasibility studies conducted and report prepared for the proposed regional wildlife education center in Fort Portal.	Item	Spent
		281502 Feasibility Studies for Capital Works	150,000

*Reasons for Variation in performance*

<b>Total</b>	<b>150,000</b>
GoU Development	150,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>150,000</b>
GoU Development	150,000
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 4: 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
An annual Tourism, Wildlife and Antiquities sector review held and report prepared;	Budget framework paper (BFP) for FY 2018/19 prepared and approved by Parliament; 100 copies of the Ministerial Policy Statement (MPS) produced (50 copies for 2017/18 and 50 for FY2018/19; Budget FY 2018/19 finalised.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 86,346 2,180 1,000 42,850 16,403 14,900 12,877 79,200 20,000 1,950
The 2017 Annual Tourism Sector Statistical Abstract produced and disseminated;	Quarterly monitoring and supervision conducted for sites including UWEC, Museums and cultural heritage sites, and other infrastructural developments. Recommendations shared for action;		
4 Research Study reports on sector issues prepared;	Annual Tourism, Wildlife and Antiquities Sector performance report FY2016/17 produced.		
5 sector project concepts developed;			
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.			
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>			
			<b>Total</b>
			<b>277,705</b>
			Wage Recurrent
			86,346
			Non Wage Recurrent
			191,359
			AIA
			0

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

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: 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
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;	Tourism day, Wildlife day, Uganda Martyrs day, Museums week/day celebrations press releases done. Monthly Press conferences conducted; Postage and courier services provided. 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. 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. 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> 352,897 390,000 716,474 234,255 40,250 5,000 34,000 83,000 202,960 200,956 2,100 30,000 5,000 100,000 4,800 1,764,000 77,515 60,000 20,000 90,000 40,000 100,000 99,051 22,601 120,000 12,000

### Reasons for Variation in performance

<b>Total</b>	<b>4,806,860</b>
Wage Recurrent	352,897
Non Wage Recurrent	4,453,963
AIA	0



# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: 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

		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 in Eastern region, familiarization trips, International Museums Day celebrations, and international official trips.	211101 General Staff Salaries	188,318
Responsibility Allowances for Hon. Ministers; Medical Allowances to Ministers and PS		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	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)	7,200
Responsibility Allowances for Hon. Ministers; Medical Allowances to Ministers and PS	Responsibility Allowances for Hon. Ministers; Medical Allowances to Top leadership provided.	221007 Books, Periodicals & Newspapers	4,000
		227001 Travel inland	62,000
		227002 Travel abroad	101,227

### Reasons for Variation in performance

<b>Total</b>	<b>440,745</b>
Wage Recurrent	188,318
Non Wage Recurrent	252,427
<b>AIA</b>	<b>0</b>

### Output: 19 Human Resource Management Services

		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	Maintenance of IPPS done. Capacity building and technical support training conducted for MTWA staff and affiliated Agencies. Retirement of staff handled and retirement plan for FY 2018/19 prepared. Bereaved staff managed and staff allowances paid. Staff Payroll monitored. Staff salaries, and pensions paid by the 28th day of every month); Salary, pensions and gratuity arrears cleared. Payroll validation was done & Pay slips distributed monthly :	211101 General Staff Salaries	69,342
		213002 Incapacity, death benefits and funeral expenses	41,000
		221003 Staff Training	60,500
		221004 Recruitment Expenses	5,000
		221009 Welfare and Entertainment	14,960
		221020 IPPS Recurrent Costs	43,000

### Reasons for Variation in performance

<b>Total</b>	<b>233,802</b>
Wage Recurrent	69,342
Non Wage Recurrent	164,460
<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 4: 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>5,759,112</b>
		Wage Recurrent	696,903
		Non Wage Recurrent	5,062,209
		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;	Quarterly Payroll Internal Audit conducted.	211101 General Staff Salaries	14,021
80% of Audit Universe addressed in the annual internal audit plan;		221003 Staff Training	10,000
4 Payroll Internal Audit Reports;	A fleet Management review was done.	221011 Printing, Stationery, Photocopying and Binding	4,000
Meetings with International Relations Audit Committee & Senior Management attended;	Non-tax revenue audit done.	227001 Travel inland	20,460
	Payroll and pension Internal Audit Reports produced	227002 Travel abroad	15,558
Risk Based Internal Audit plan for FY2017/18 developed;	Audit field inspections conducted for development sites.		
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

Field inspections not adequately conducted due to limited resources.

<b>Total</b>	<b>64,039</b>
Wage Recurrent	14,021
Non Wage Recurrent	50,018
AIA	0
<b>Total For SubProgramme</b>	<b>64,039</b>
Wage Recurrent	14,021
Non Wage Recurrent	50,018
AIA	0

### Development Projects

#### Project: 0248 Government Purchases and Taxes

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: 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

		Item	Spent
Quarterly monitoring and support supervision of development project. Quarterly monitoring and support supervision of development project.	Quarterly monitoring and supervision conducted on asset and records management and projects implementation by MTWA and training institutions of UHTTI and UWRTI.	227001 Travel inland	120,000

#### Reasons for Variation in performance

<b>Total</b>	<b>120,000</b>
GoU Development	120,000
External Financing	0
AIA	0

### Capital Purchases

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

		Item	Spent
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.	Pre-feasibility study report finalised for the project on Transformation of Uganda Wildlife Research and Training Institute into a Centre of Excellence for Wildlife Research and Training	281502 Feasibility Studies for Capital Works	120,000
		281503 Engineering and Design Studies & Plans for capital works	218,958
	Payment made for the completed designs for the proposed Ministry headquarters		

#### Reasons for Variation in performance

<b>Total</b>	<b>338,958</b>
GoU Development	338,958
External Financing	0
AIA	0

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

		Item	Spent
Two (2) Station Wagon vehicles purchased for the Ministers	Two (2) vehicles procured	312201 Transport Equipment	603,000

#### Reasons for Variation in performance

<b>Total</b>	<b>603,000</b>
GoU Development	603,000
External Financing	0
AIA	0

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

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: 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
20 Un interruptible Power Supply (UPS). Redesigning Serverroom. 5 Computers. 1 Projector. 3 Laptops. Server hardware. 6 Printers. DSTV Upgrade. 6 IPADS.	ICT equipment procured and installed. Server room redesigned, new server installed, and wireless network equipment installed to support the expanded ICT infrastructure of the ministry. One heavy duty printer procured for the Accounts section. A network security control system software license procured and installed as per the National Information Security Policy 2015. Antivirus software procured and installed; renewal of website hosting and domain name services done.	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 127,500
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

<b>Total</b>	<b>127,500</b>
GoU Development	127,500
External Financing	0
AIA	0

### Output: 78 Purchase of Office and Residential Furniture and Fittings

10 Office chairs 8 Book shelves 10 Metallic cabinets 1 Notice Board 10 Office chairs 8 Book shelves 10 Metallic cabinets 1 Notice Board	4 Book shelves. 4 Metallic cabinets. 4 chairs. 4 seater workstation procured.	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 41,562
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### Reasons for Variation in performance

Procurement of office furniture and fittings was based on need to create a work station for MICE project.

<b>Total</b>	<b>41,562</b>
GoU Development	41,562
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,231,020</b>
GoU Development	1,231,020
External Financing	0
AIA	0
<b>GRAND TOTAL</b>	<b>80,832,571</b>
Wage Recurrent	1,799,797

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**Vote:022** Ministry of Tourism, Wildlife and Antiquities**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

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Non Wage Recurrent	7,286,306
GoU Development	5,941,251
External Financing	0
AIA	65,805,217

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: 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;	Tourism development plans for Kitagata Hotspirngs site and L. Victoria (Dolwe island): Consultations held with Bushenyi district about the development of Kitagata Hotspirngs. Assessment of the suitability of the site for development and drawing of cadastral plans for the site done.	221005 Hire of Venue (chairs, projector, etc) 16,050
Site lay out and tourism development plan for one hotspring completed.	221011 Printing, Stationery, Photocopying and Binding	1,000
Payment made on annual subscription to UNWTO;	221017 Subscriptions	96,923
Site lay out and tourism development plan for one hotspring completed.	227004 Fuel, Lubricants and Oils	29
	Further consultations held on the draft Agro Tourism development guidelines. The guidelines await validation by the Sector Working Group and Top Management.	

#### Reasons for Variation in performance

	<b>Total</b>	<b>114,002</b>
	Wage Recurrent	0
	Non Wage Recurrent	114,002
	<i>AIA</i>	0

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

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Trade promotional programs conducted through promotional road shows in 2 selected markets	Uganda Represented for destination visibility at Indaba in South Africa in May 2018.	<b>Item</b>	<b>Spent</b>
ATA Meeting attended	Uganda Represented in Arusha for the regional Marketing heads to prepare a marketing plan for East Africa.	211101 General Staff Salaries	91,317
Uganda Tourism sector represented at EAC sectoral meetings in Arusha	Uganda represented in Arusha for the marking of Assessors exams.	221001 Advertising and Public Relations	8,000
Northern corridor cluster meetings attended	Uganda represented in Russia for a Joint Permanent Commission between Uganda and Russia.	221002 Workshops and Seminars	58
Bilateral agreements implemented: Exchange programs to Russia and Egypt, turkey, Iran conducted	Domestic tourism promotion campaigns conducted in Eastern Uganda (Sebei, Bukedei, Nakapiripiriti, Tororo, Kapchorwa, Kumi, Soroti, Mbale, Jinja. Mobilization done and sites visited include Pian Upe, Wanale, Tororo hills, Nyero rocks, Mt. Elgon NP, Tororo rock, Sipi falls. A number of issues addressed including Tour guidance, pick pocketing, land ownership and development of sites. A domestic tourism awareness and promotional drive organized and held in Eastern Uganda. 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).	221003 Staff Training	6,268
One Domestic tourism awareness drive supported		221005 Hire of Venue (chairs, projector, etc)	9,900
		223004 Guard and Security services	2,250
		227002 Travel abroad	22,690
		227004 Fuel, Lubricants and Oils	3,413

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>143,895</b>
Wage Recurrent	91,317
Non Wage Recurrent	52,578
<i>AIA</i>	0

### Outputs Funded

Output: 54 Tourism and Hotel Training(HTTI)

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
350 Students facilitated and assessed through exams, tests and courseworks;	Thirty two (32) new students enrolled at UHTTI for Short Courses in 2018.	<b>Item</b>	<b>Spent</b>
Students welfare managed;		263104 Transfers to other govt. Units (Current)	211,472
Industrial Training conducted	The student enrollment at UHTTI was 407 under the following categories: Diploma (261), Certificates (129) and short courses (17). 33 percent are male and 67 percent female. All students (total 407) were facilitated, lessons conducted and assessment done through exams, tests and course works; Students welfare was well managed. 100% of students trained and assessed	264101 Contributions to Autonomous Institutions	75,000
350 Students facilitated and assessed through exams, tests and courseworks;		264102 Contributions to Autonomous Institutions (Wage Subventions)	150,000
Students welfare managed;			
Industrial Training conducted			
Capacity of staff built through long course, internal/external workshops, Exchange programs	105 students placed for industrial training (including 33 male and 72 female). Ushs 157,772,590 generated from UHTTI Hotel. Capacity of staff built through internal/external workshops.		
UHTTI domestic arrears reduced by 20% Ushs 150,000,000 generated from HTTI hotel.			
10 guest rooms rehabilitated;	UHTTI training hotel maintained and minor renovations conducted.		

### Reasons for Variation in performance

Total enrollment was 338 students.  
Higher hotel occupancy rates led to better performance in hotel income.

<b>Total</b>	<b>436,472</b>
Wage Recurrent	0
Non Wage Recurrent	225,000
AIA	211,472
<b>Total For SubProgramme</b>	<b>694,369</b>
Wage Recurrent	91,317
Non Wage Recurrent	391,580
AIA	211,472

### Recurrent Programmes

#### Subprogram: 10 Museums and Monuments

##### Outputs Provided

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

	Item	Spent
Reconstruction of Kasubi & Wamala Tombs coordinated;	Master Plan for the Kasubi Tombs 2018-2028 completed.	20,349
Rock art nomination defended at UNESCO WHL conference;		42
Reconstruction of Kasubi & Wamala Tombs coordinated;	Field visits to sites done by the Legal Advisor on the Museums and Monuments Bill.	5,000
	221011 Printing, Stationery, Photocopying and Binding	5,250
Rock art nomination defended at UNESCO WHL conference;	221017 Subscriptions	4,364
	227002 Travel abroad	15,200



# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Reasons for Variation in performance

The need for more consultations delayed the submission of the Museums and Monuments Bill to Parliament.

Nomination of Rock Art sites not done because advice was given to begin a transnational serial nomination which is to be followed up in August 2018 with Tanzania and Kenya.

	<b>Total</b>	<b>50,205</b>
	Wage Recurrent	20,349
	Non Wage Recurrent	29,856
	AIA	0

### Output: 04 Museums Services

		Item	Spent
Reconstruction of Kasubi & Wamala Tombs coordinated;	National Museum and regional sites and museums of Partiko, Nyero rock art, Dolwe, Kabale, Wedelai, Soroti, Fort Lugard, Bweyore and Moroto maintained;	222001 Telecommunications	1,500
Rock art nomination defended at UNESCO WHL conference;		223004 Guard and Security services	9,375
Reconstruction of Kasubi & Wamala Tombs coordinated;	Museum collections & cultural villages maintained and conserved;	223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,525
Rock art nomination defended at UNESCO WHL conference;	Exhibitions upgraded at the National Museum and Soroti Museum.	228004 Maintenance – Other	3,500
Education outreaches done in schools around Kumi and Kampala;	Support supervision conducted for activities on sites and museums.		
Management Plans for Chwezi cuilrail Trail of Bigo, Ntuusi, Mubende and Munsa completed;	International Museum Day celebrated in Kampala with emphasis on cultural heritage conservation.		
Activities on sites and museums monitored	30% of work completed on documentation and packaging of cultural heritage sites in Eastern Uganda.		
Ethnographic research and exhibitions Completed;	Education outreaches done in schools around Kumi.		
	Research and excations undertaken at Kanungu Masacre, Buvuma Island and Mukongoro rock art sites.		

### Reasons for Variation in performance

Activity implementation affected by increasing unit cost of inputs such as fuel.

Operations of Bweyore site are affected by issues of land ownership.

	<b>Total</b>	<b>20,900</b>
	Wage Recurrent	0
	Non Wage Recurrent	20,900
	AIA	0
	<b>Total For SubProgramme</b>	<b>71,105</b>
	Wage Recurrent	20,349

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: 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	50,756
		AIA	0

### Recurrent Programmes

#### Subprogram: 11 Wildlife Conservation

##### Outputs Provided

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

		Item	Spent
Attend AEWA Standing Committee meeting	Wildlife Policy Implementation Plan finalized.	211101 General Staff Salaries	215,265
Attend EAC Sectoral Council meetings on tourism and Wildlife	Grey Crowned Crane National Action Plan finalized.	221001 Advertising and Public Relations	11,917
Attend Lusaka Agreement Council Meetings	Conservation education and monitoring and oversight undertaken on protected areas to oversee Government Wildlife Policy implementation.	221002 Workshops and Seminars	4,503
Wildlife userrights holders outside protected Areas inspected to ensure compliance with CITES	Uganda ably represented in -EAC Sectoral Council meetings on wildlife hosted by Uganda.	221011 Printing, Stationery, Photocopying and Binding	20,813
Protected Areas inspected to oversee Government Policy implementation;	-African-Eurasian Water Bird Agreement (AEWA) engagements attended in Germany.	221017 Subscriptions	43
		222001 Telecommunications	623
		227001 Travel inland	3,800
		227002 Travel abroad	52,037

### Reasons for Variation in performance

Activity implementation affected by increasing cost of inputs including fuel, air tickets.  
Uganda Wildlife Act not printed as the Bill is still before Parliament.

<b>Total</b>	<b>309,000</b>
Wage Recurrent	215,265
Non Wage Recurrent	93,735
AIA	0

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

	Item	Spent
Mobile education visits made to various schools, tertiary institutions and communities. 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. 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.	282103 Scholarships and related costs	317

### Reasons for Variation in performance

<b>Total</b>	<b>317</b>
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# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	317
		AIA	0

### Outputs Funded

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

		Item	Spent
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. Total Visitor Numbers to protected areas for the Quarter was 63,682. Completed construction of the Visitor Information Centre in Buhoma.	263104 Transfers to other govt. Units (Current)	22,127,692
Construction Unit fund (KVNP, MECA, LMCA & KCA);			
Invasive Species management fund;			
Boundary Marking in Matheniko & Pian Upe Wildlife Reserves;	One crane lorry and 4 land cruisers procured to facilitate repairs and to combat illegal activities and rapid response in PAs.		
Human Wildlife Conflict Mitigation;			
Conservation Education and awareness;			
Product Development & Financial Sustainability ;	Carried out awareness for boundary re-opening around the 8 districts bordering in PUWR (Pian Upe Wildlife Reserve).		
Tourism Promotion and Marketing;	(Katakwi, Napak, Nakapiripirit, Amudat, Kween, Bulambuli, Bukedea and Kumi.		
Staff Capacity development;	Construction of HQ Office block for MBWR and Staff accommodation at Terriate in MENP progressed well during the quarter; Both structures are at finishing level.		
Governance, legal and corporate affairs; Protected Area Management and Field Operations;			
Invasive Species Management;	Invasive species management: Total area of 168 acres has been cleared in QENP and 118 acres in LMNP. Cultural re-seeding and inter-seeding of the cleared areas in QENP was done.		
Disease Surveillance and Management;	De barked 5,121 trees of Senna spectabilis in Kyabandara as part of eradication of exotic invasives. EIA studies were conducted in both LMNP and QENP to survey and document the existing flora and fauna species in the target project areas in both parks.		
Monitoring Impacts of Developments in Protected Areas;			
Wildlife Surveys and inventories;			
Wildlife translocation ( Kidepo, Pian upe WR);			
Protected Area Management and Field Operations;			
Invasive Species Management;	The Human-Wildlife Conflict Management strategy drafted.		
Disease Surveillance and Management;	Problem animal management: Of the 691 cases reported around protected areas and surrounding areas 362 (73%) were responded to.		
Monitoring Impacts of Developments in Protected Areas;			
Wildlife Surveys and inventories;	Problem crocodile management: Two crocodiles were captured from Buvuma Island and 20 juvenile crocodiles were translocated to Murchison Falls National Park in accordance with CITES		
Wildlife translocation ( Kidepo, Pian upe WR);	Regulations on crocodile farming. Outside PAs, 27 problem animal cases were		
Complete Road works in MFNP & QENP;			

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Outputs and Expenditure in Quarter

Procure Crane Lorry for use in; Ferry repair, Launch Repair and Boat repair;

Complete Kanjokya;

reported and responded to.

Problem animal control trenches: In KNP 5.5Kms and 2.45Kms of elephant control trench were excavated and maintained during the Quarter in the areas of Kyakatoma to Kabwegyemere in Kamwenge district. In QENP, 25km of trenches were maintained monthly in problem animal while 18 Km maintained in MFNP and one (1) km of a new trench was excavated in Kiryandongo district and 8 major elephant crossing points were repaired and sealed with a barbed wire fence.

More so, a new elephant deterrent boardwalk of about 150 meters length was constructed in Ntandi area -SNP to control elephant crop raiding.

Local communities' interventions: In effort to empower the local community to implement community based mitigation measures, 275 community wildlife scouts of Oyam and Karungu in Kiryandongo, and Agago districts were trained in Problem Animal Control (PAC). 11 acres of chilli was transplanted and farmers trained on chilli management however communities have reduced interest in chilli farming due to drop in market price. Community Conservation education and awareness: Four hundred and fifty six (456) conservation education and awareness meetings including 234 outreach programs aimed at creating awareness about the importance of the PAs to the neighbouring communities were conducted. In BINP through the outreach program, 9257 of pupils benefited from community conservation education. The PAs hosted fourteen schools with a total of 1507 students and teachers.

A total of 14,895 land and 1187 marine patrols conducted in the PAs and led to successful arrest of 482 suspects and recovery of various poaching tools including 2,812 wire snares, 91 Spears, 106 Metal traps, 332 pangas, 20 bows, 34 arrows, 127 nylon snares, 146 hoes, 78 trapping nets, 26 dogs. In East Madi, 489 illegal huts were destructed and over 150 bags of charcoal impounded and destroyed.

PA boundary management: Boundary marking in Mt. Elgon National Park (MENP) continued with 656 pillars erected in five districts bordering the PA as follows; Bududa 247 pillars, Bukwo 120, Bulambuli 40, Kapchorwa 165 and Kween 84 pillars.

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Outputs and Expenditure in Quarter

A total 416km of PA boundaries were maintained in KVCA, KNP, SNP, TSWR, in BINP, MGNP and MECA. More 2.5 km along Mukono parish were newly planted/marked. In TSWR two (2) km of boundary in Nyakatehe-Kabende were planted with live markers to minimize encroachment on reserve land. In KVCA 54 new boundary pillars were planted.

Restoration of degraded areas and Invasive species management: 40,000 saplings were weeded in 25 ha in KNP. In MENP, 22.2 ha were planted with 33,000 assorted indigenous seedlings. In KVN, 1.2ha of *Harrszonia abyssinica* were uprooted and restored in Narus Valley. Inspections were conducted to assess the progress of recovery/ restoration of the ten oil wells in MFNP and Kabwoya wildlife reserve.

The first sweep of the BINP Gorilla Census was concluded.

Monitoring of translocated animals, Zebras, Impalas and Topis in Katonga Wildlife Reserve was done.

Completed payment of compensation in land claims in Karuma.

Road works done in protected areas; Trails, elephant trenches, and equipment maintained. One crane lorry and 4 land cruisers procured to facilitate repairs and to combat illegal activities and rapid response in PAs.

The Kanjokya project (Wildlife Tower) was completed and commissioned. The facility will play a key role in providing the organization with a cushion against the unforeseeable lean period when revenue from the parks is low by generating additional revenue.

### Reasons for Variation in performance

<b>Total</b>	<b>22,127,692</b>
Wage Recurrent	0
Non Wage Recurrent	0
<b>AIA</b>	<b>22,127,692</b>

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

Conduct thematic guided tours for schools

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Outputs and Expenditure in Quarter

		Item	Spent
at UWEC	Through the community Conservation Education (CE) program, UWEC reached out to more than 65,000 people in the districts of Kampala, Soroti and Tororo.	263104 Transfers to other govt. Units (Current)	45,837
Distribution of Conservation Education materials and programs			
Conduct conservation education outreaches in schools and communities;	Conservation Education programs delivered on site to all 88,924 visitors to UWEC during the 4th quarter.	264102 Contributions to Autonomous Institutions (Wage Subventions)	25,000
Celebrate special days			
Conduct thematic guided tours for schools at UWEC	UWEC prepared materials for to support the primary and secondary school curriculum.		
Distribution of Conservation Education materials and programs			
Conduct conservation education outreaches in schools and communities;	Communities of Makanaga and Lutembe Ramsar sites mobilized in shoebill and wetland management.		
Celebrate special days			
ANIMAL AND HORTICULTURE:	Conduct thematic guided tours for schools at UWEC Distribution of Conservation Education materials and programs		
Animal drugs purchased	Conduct conservation education outreaches in schools and communities;		
Animal rescue, rehabilitation & Release done			
Animal Staff health care and vaccinations done	A conservation education program started in Kidepo engaging 110 teachers and 180 engaged in conservation education.		
New animal species Acquired;			
Medicinal plant garden maintained.	A total of 14 animals rescued largely through timely response to all calls on animal rescue around.		
Animal training program conducted.			
Salaries paid by the 28th day; other welfare provided;	Capacity building of staff undertaken in areas of Animal and Horticulture. Animal drugs purchased.		
Staff Training conducted;			
Cleaning and Sanitation;	Routine vaccinations and parasite monitoring conducted on 51 individual animals.		
Maintenance and repairs;			
Transport provided;	A total of 287 animals maintained.		
Utilities, Board facilitation, subscriptions, Insurance services, legal services, etc. paid			
	Staff Training conducted; Cleaning and Sanitation; Maintenance and repairs; Transport provided; 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. Board Manual drafted; Human Resources Manual Reviewed; 2 SOPs reviewed for animal and horticulture; 1 SOP for children/ petting area management developed; 1 SOP on animal food inspection developed; 1 draft SOP for embarking on EMS developed. 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;		

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Outputs and Expenditure in Quarter

### Reasons for Variation in performance

Transport and cost of outreach is still prohibitive in traversing the whole country for outreaches on conservation education.

	<b>Total</b>	<b>70,837</b>
	Wage Recurrent	0
	Non Wage Recurrent	25,000
	<i>AIA</i>	45,837

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

		<b>Item</b>	<b>Spent</b>
Students maintained and operational costs met.	Meals, accommodation and health care provided to students throughout the semester. 213 students welfare maintained and operational costs met (72% of students are male).	263104 Transfers to other govt. Units (Current)	123,435
One generators installed		264101 Contributions to Autonomous Institutions	109,250
Participation in Tourism sector domestic events	A 25kw generator installed at UWRTI.	264102 Contributions to Autonomous Institutions (Wage Subventions)	50,000
110 students graduated at UWRTI.			
2 industrial trainings conducted	UWRTI land title: All stages concluded and awaiting delivery of the title.		
Students assessed through semester final examinations.	63 new students enrolled at UWRTI; 112 students completed at UWRTI;		
110 students graduated at UWRTI.			
2 industrial trainings conducted	Training, Tests and end of semester exams given to all the 213 UWRTI students. Students were assessed both internally and externally by UWRTI and Uganda Business Technical Examination Board (UBTEB).		
Students assessed through semester final examinations.	One field training conducted, 2 industrial trainings conducted, short courses to improve service delivery conducted.		

### Reasons for Variation in performance

	<b>Total</b>	<b>282,685</b>
	Wage Recurrent	0
	Non Wage Recurrent	159,250
	<i>AIA</i>	123,435
	<b>Total For SubProgramme</b>	<b>22,790,531</b>
	Wage Recurrent	215,265
	Non Wage Recurrent	278,302
	<i>AIA</i>	22,296,964

### Recurrent Programmes

#### Subprogram: 14 Directorate of TWCM

#### Outputs Provided

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

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-Quarterly meetings held in coordination of Tourism Sector stakeholders;	Two meeting held with sector stakeholders (Gender and education sectors) as part of the programme to mainstream tourism in key government MDAs	<b>Item</b>	<b>Spent</b>
-Implementation of Tourism Sector policies monitored.		211101 General Staff Salaries	38,937
Tourism sector represented in Regional and International meetings:		221002 Workshops and Seminars	4,500
		221003 Staff Training	3,500
		227002 Travel abroad	35,247

### Reasons for Variation in performance

<b>Total</b>	<b>82,184</b>
Wage Recurrent	38,937
Non Wage Recurrent	43,247
AIA	0
<b>Total For SubProgramme</b>	<b>82,184</b>
Wage Recurrent	38,937
Non Wage Recurrent	43,247
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;	Accommodation data collected and statistics compiled.	225001 Consultancy Services- Short term	142,020
Monthly payments for 2 contract staff made.	Survey conducted on Tourism Training Institutions and graduates in Tourism Related Courses.	225002 Consultancy Services- Long-term	30,096
Tourism, Wildlife and Antiquities information produced, managed and disseminated: Quarterly statistics produced;	Sector supported in policy analysis, planning & budgeting.		
Monthly payments for 3 contract staff made.			

### Reasons for Variation in performance

<b>Total</b>	<b>172,116</b>
GoU Development	172,116
External Financing	0
AIA	0

### Capital Purchases

#### Output: 82 Tourism Infrastructure and Construction



# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Handrails constructed as you approach the rock area as you approach Elena camp; Handrails constructed as you approach the rock area as you approach Elena camp;	Two boardwalks established at Mitinda two and Bigata two along the Kilembe trails of Mt. Rwenzori	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works	<b>Spent</b> 120,064
Two boardwalks constructed on Bigata and Mitinda2. Fundable projects developed.	Three project concept notes developed and submitted to the Development Committee for consideration. They include: Establishment of National Military Museum; Handicraft and Souvenir Development Project, Developing Dolwe and other Rock Art Sites in Eastern Uganda into Tourism Hubs.	312104 Other Structures	391,207
Monitoring and supervision of conducted.			

### Reasons for Variation in performance

<b>Total</b>	<b>511,271</b>
GoU Development	511,271
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>683,387</b>
GoU Development	683,387
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	Nomination dossier for Rock Preliminary activities on the Nomination dossier for Rock Art sites in Eastern Uganda done. Strategy was changed to begin a transnational serial nomination with other East African Countries of Tanzania and Kenya.	<b>Item</b> 221002 Workshops and Seminars 225001 Consultancy Services- Short term 227001 Travel inland	<b>Spent</b> 30,538 18,200 9,550
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### Reasons for Variation in performance

<b>Total</b>	<b>58,288</b>
GoU Development	58,288
External Financing	0
AIA	0

### Capital Purchases

#### Output: 82 Tourism Infrastructure and Construction

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Civil works at Namugongo Matrys Shrines coordinated.	Continuous coordination of Namugongo Matrys Shrines development done.	<b>Item</b>	<b>Spent</b>
50 percent of the works complete at Mugaba Palace fence.	50% of construction works for Mugaba Palace fence completed.	281503 Engineering and Design Studies & Plans for capital works	50,000
100 percent of Nyero Interpretation centre construction works complete.	Construction works started on Nyero Interpretation centre.	281504 Monitoring, Supervision & Appraisal of capital works	58,684
		312101 Non-Residential Buildings	1,098,028

### Reasons for Variation in performance

Funds for activities were released in 4th quarter. The led to delayed signing of contracts and implementation of activities.

<b>Total</b>	<b>1,206,712</b>
GoU Development	1,206,712
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,265,000</b>
GoU Development	1,265,000
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)

100% work on the second floor of the Pier Restaurant complete	1st floor furnished and is currently under use.	<b>Item</b>	<b>Spent</b>
Chimpanzee exhibit; Lion/carnival complex; Reptile house; Kidepo/giraffe; Rhino exhibit repaired.	Chimpanzee exhibit (with rest ways constructed, reinforcement of chain links, rusted/old chain links replaced).	263204 Transfers to other govt. Units (Capital)	325,000
Contractor paid for completion of 1st floor of the floating restaurant.	Lion/carnival complex (concrete viewing points constructed, repaired and replaced all chain links).		
	Reptile house (replaced nets & replaced glasses).		
	Kidepo exhibit (viewing barrier constructed).		
	L. Mburo enclosure (viewing barriers constructed).		
	Rhino exhibit repaired (fence replaced, concrete viewing points constructed, water bowls repaired).		
	Constructed new enclosure for cheetah.		
	Crocodile exhibit (metallic walk ways constructed).		
	Monkey enclosure (new enclosure constructed).		
	Baboon exhibit (concrete walk ways, barrier and viewing points constructed).		

### Reasons for Variation in performance

Instead of proceeding to the 2nd floor, a decision was taken to first furnish the 1st floor and start generating revenue. More work was done because of the urgency to improve safety of tourists and animals.

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>325,000</b>
		GoU Development	325,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>325,000</b>
		GoU Development	325,000
		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 finalised.	Guidelines for tourist stopovers establishment finalised.	227001 Travel inland	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

		Item	Spent
Inception report prepared and 50% of the work completed for the consultancy for BOQs and architectural designs for public infrastructure at the source of the Nile.	50 percent of the work completed on the preparation of a 20 year Master plan and Strategic social and Environment Analysis (SEA) for the Source of the Nile.	281502 Feasibility Studies for Capital Works	1,510,046

### Reasons for Variation in performance

The start of the assignment delayed due to late release of funds. The contract was signed in 4th quarter after the release of funds.

	<b>Total</b>	<b>1,510,046</b>
	GoU Development	1,510,046
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>1,515,046</b>
	GoU Development	1,515,046
	External Financing	0
	AIA	0

### Development Projects

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

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Capital Purchases

#### Output: 82 Tourism Infrastructure and Construction

	Item	Spent
Conduct feasibility studies for one regional wildlife education center (Fort Portal).	281502 Feasibility Studies for Capital Works	150,000

#### Reasons for Variation in performance

<b>Total</b>	<b>150,000</b>
GoU Development	150,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>150,000</b>
GoU Development	150,000
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

	Item	Spent
One Research Study reports on sector issues prepared; One Activity monitoring reports prepared; One Activity monitoring reports prepared;	211101 General Staff Salaries	86,346
Budget FY 2018/19 finalised. One Activity monitoring report prepared.	221001 Advertising and Public Relations	500
One monitoring and supervision report prepared for sites including UWEC, Museums and cultural heritage sites. Recommendations shared for action.	221005 Hire of Venue (chairs, projector, etc)	8,403
	221007 Books, Periodicals & Newspapers	7,217
	221011 Printing, Stationery, Photocopying and Binding	9,657
	225001 Consultancy Services- Short term	20,000
	227001 Travel inland	21
	227004 Fuel, Lubricants and Oils	1,650

#### Reasons for Variation in performance

<b>Total</b>	<b>133,794</b>
Wage Recurrent	86,346
Non Wage Recurrent	47,448
AIA	0

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

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: 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 provided: ICT Related services: Computer maintenance, Website and Email hosting and maintenance, Antivirus software, Subscription to DSTV, 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	Museums week/day celebrations press release was done. Monthly Press conferences conducted; Postage and courier services provided. 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 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. 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> 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 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 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> -565 246,897 58,279 10,250 2,525 17,000 16,000 -33,000 120,206 1,579 7,500 57,000 3,700 537,970 14,906 4,393 14,676 15,631 82 7,762 5,457 50,524 6,060

### Reasons for Variation in performance

<b>Total</b>	<b>1,164,833</b>
Wage Recurrent	0
Non Wage Recurrent	1,164,833
<b>AIA</b>	<b>0</b>

### Output: 06 Ministerial and Top Management Services

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs 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 in Eastern region, familiarization trips, International Museums Day celebrations, and international official trips.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	54,185
		213001 Medical expenses (To employees)	3,600
		221007 Books, Periodicals & Newspapers	1,000
		227002 Travel abroad	-32,217

### Reasons for Variation in performance

<b>Total</b>	<b>26,568</b>
Wage Recurrent	54,185
Non Wage Recurrent	-27,617
<i>AIA</i>	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;	Maintenance of IPPS done. Capacity building and technical support training conducted for MTWA staff and affiliated Agencies. Retirement of two staff handled. Bereaved staff managed and staff allowances paid. Staff Payroll monitored. Staff salaries, and pensions paid by the 28th day of every month (May, June & July 2018); Salary, pensions and gratuity arrears cleared. Payroll validation was done & Pay slips distributed monthly :	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	69,342
		213002 Incapacity, death benefits and funeral expenses	30,750
		221003 Staff Training	1,500
		221004 Recruitment Expenses	2,500
		221020 IPPS Recurrent Costs	14,000

### Reasons for Variation in performance

<b>Total</b>	<b>118,092</b>
Wage Recurrent	69,342
Non Wage Recurrent	48,750
<i>AIA</i>	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	0
	Non Wage Recurrent	0
	<i>AIA</i>	0
	<b>Total For SubProgramme</b>	<b>1,443,286</b>
	Wage Recurrent	209,873

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	1,233,413
		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;	Quarterly Payroll Internal Audit conducted.	211101 General Staff Salaries	14,021
80% of Audit Universe addressed in the annual internal audit plan;	A fleet Management review was done.	221003 Staff Training	5,000
Quarterly Payroll Internal Audit Report produced;	Non-tax revenue audit done.	221011 Printing, Stationery, Photocopying and Binding	3,000
Risk Based Internal Audit plan for FY2017/18 implemented;	Payroll and pension Internal Audit Reports produced	227002 Travel abroad	15,558
80% of Audit Universe addressed in the annual internal audit plan;	Audit field inspections conducted;		
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

Field inspections not adequately conducted due to limited resources.

<b>Total</b>	<b>37,579</b>
Wage Recurrent	14,021
Non Wage Recurrent	23,558
AIA	0
<b>Total For SubProgramme</b>	<b>37,579</b>
Wage Recurrent	14,021
Non Wage Recurrent	23,558
AIA	0

### Development Projects

#### Project: 0248 Government Purchases and Taxes

##### Outputs Provided

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

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Quarterly monitoring and support supervision of development project. Quarterly monitoring and support supervision of development project.	Monitoring and supervision conducted on asset and records management and projects implementation by MTWA and training institutions of UHTTI and UWRTI.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 35,015

### Reasons for Variation in performance

	<b>Total</b>	<b>35,015</b>
	GoU Development	35,015
	External Financing	0
	AIA	0

### Capital Purchases

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

Pre-feasibility study report finalised for the project on Transformation of Uganda Wildlife Research and Training Institute into a Centre of Excellence for Wildlife Research and Training	<b>Item</b> 281502 Feasibility Studies for Capital Works 281503 Engineering and Design Studies & Plans for capital works	<b>Spent</b> 110,000 218,958
Payment made for the completed designs for the proposed Ministry headquarters		

### Reasons for Variation in performance

	<b>Total</b>	<b>328,958</b>
	GoU Development	328,958
	External Financing	0
	AIA	0

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

Two (2) vehicles procured	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 474,100
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### Reasons for Variation in performance

	<b>Total</b>	<b>474,100</b>
	GoU Development	474,100
	External Financing	0
	AIA	0

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



# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: 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)		<b>Item</b>	<b>Spent</b>
10 Un interruptible Power Supply (UPS)	ICT equipment procured and installed. Server room redesigned, new server installed, and wireless network equipment installed to support the expanded ICT infrastructure of the ministry. One heavy duty printer procured for the Accounts section. A network security control system software license procured and installed as per the National Information Security Policy 2015. Antivirus software procured and installed; renewal of website hosting and domain name services done.	312213 ICT Equipment	109,505

### Reasons for Variation in performance

<b>Total</b>	<b>109,505</b>
GoU Development	109,505
External Financing	0
AIA	0

### Output: 78 Purchase of Office and Residential Furniture and Fittings

	<b>Item</b>	<b>Spent</b>
4 Book shelves.	312203 Furniture & Fixtures	41,562
4 Metallic cabinets.		
4 chairs.		
4 seater workstation procured.		

### Reasons for Variation in performance

Procurement of office furniture and fittings was based on need to create a work station for MICE project.

<b>Total</b>	<b>41,562</b>
GoU Development	41,562
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>989,140</b>
GoU Development	989,140
External Financing	0
AIA	0
<b>GRAND TOTAL</b>	<b>30,046,626</b>
Wage Recurrent	589,761
Non Wage Recurrent	2,020,857
GoU Development	4,927,572
External Financing	0
AIA	22,508,436