

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: 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 Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.086	0.000	0.521	0.509	25.0%	24.4%	97.7%
Non Wage	7.259	0.000	1.454	1.238	20.0%	17.1%	85.2%
Devt. GoU	6.082	0.000	1.276	0.899	21.0%	14.8%	70.4%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	15.426	0.000	3.251	2.646	21.1%	17.2%	81.4%
Total GoU+Ext Fin (MTEF)	15.426	0.000	3.251	2.646	21.1%	17.2%	81.4%
Arrears	0.364	0.000	0.364	0.364	100.0%	100.0%	100.0%
Total Budget	15.790	0.000	3.615	3.010	22.9%	19.1%	83.3%
<i>A.I.A Total</i>	85.005	0.000	37.430	19.722	44.0%	23.2%	52.7%
Grand Total	100.795	0.000	41.045	22.732	40.7%	22.6%	55.4%
Total Vote Budget Excluding Arrears	100.431	0.000	40.681	22.368	40.5%	22.3%	55.0%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1901 Tourism, Wildlife Conservation and Museums	95.02	39.40	21.38	41.5%	22.5%	54.3%
Program: 1949 General Administration, Policy and Planning	5.41	1.28	0.99	23.7%	18.2%	77.0%
Total for Vote	100.43	40.68	22.37	40.5%	22.3%	55.0%

Matters to note in budget execution

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Just in one quarter, the vote realized Ushs 40.68 billion out of the approved Ushs 100.43 billion translating into 40.5% of annual budget release. This good performance was as a result of higher AIA revenue collected by Uganda Wildlife Authority (UWA) and Uganda Wildlife Conservation Education Centre (UWEC). Revenue collections are highest in first quarter (July -September) because this is a high season period where National Parks and other Tourism Sites receive the highest influx of international visitors and thus higher revenue collections.

Budget execution continues to be hampered by delays in releases (*only 20% of the Ministry's non-wage recurrent was released and 21% of development*) and increasing unit cost of inputs alongside the budget cuts on 'consumptive items'. Blanket budget cuts were made across MDAs on consumptive items including Advertising & Public Relations, Periodicals, Travel inland, Travel abroad, Staff training and Short term consultancy. It is important to note that the Tourism sector by its very nature involves relatively more travel inland, travel abroad, marketing, advertising & public relations. Tourism sector votes ought to be treated as an exception to the general blanket rule of cutting budgets of what is termed as 'consumptive' items.

CHALLENGES

The tourism sector is still facing numerous challenges including

Inadequate marketing, promotion and publicity of the country due to inadequate budgets and now worsened by the blanket budget cuts made on consumptive items including Advertising & Public Relations, Travel inland, Travel abroad, fuel, workshops, and printing among other items. It is important to note that the Tourism sector by its very nature involves travel inland, travel abroad, marketing, advertising & public relations. The sector continues to engage the relevant stakeholders to treat tourism MDAs as an exception to the general blanket rule of cutting budgets of what is termed as 'consumptive' items.

Low levels of product development to keep the tourists much longer and spend more. Tourism is a fragile sector sensitive to safety, security and stability as well as outbreak of diseases. The instabilities in neighboring countries of Southern Sudan and Democratic Republic of Congo continue to be a source of concern.

Inadequate staffing and skills across the sector, a problem existing both in the tourism private and public sector as well as inadequacies in capacity for classification and grading of tourism facilities. More assessors are to be trained in FY2018/19 to remedy this problem. Upgrading of UHTTI in a centre of excellence in hospitality training is being undertaken.

Encroachment of the wildlife and cultural heritage sites. The people in some sites have settled on the cultural heritage areas while others keep on encroaching on the boundaries such as Nyero, Bweyore Capital site, Soroti Museum, Ntusi and Kasonko.

Human Wildlife Conflicts, poaching, wildfires and Invasive Species: A number of areas are clogged with invasive species such as *dichrostachys cineraria* that require conscious effort to manage. There is illegal wildlife trade and trafficking and the demand for ivory and other illicit wildlife products is still huge globally.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1901 Tourism, Wildlife Conservation and Museums	
0.003 Bn Shs	SubProgram/Project :09 Tourism
	Reason: For pensions and gratuity, only the required resources were utilized. The balance was inadequate to facilitate any other activity. Activity to be conducted once more resources are provided.
Items	
1,704,400.000 UShs	227002 Travel abroad
	Reason: The balance was inadequate to facilitate any other activity. Activity to be conducted once more resources are provided.

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1,277,409.000 UShs	212102 Pension for General Civil Service
Reason: For pensions and gratuity, only the required resources were utilized.	
0.001 Bn Shs	SubProgram/Project :10 Museums and Monuments
Reason: For pensions and gratuity, only the required resources were utilised.	
<i>Items</i>	
904,133.000 UShs	212102 Pension for General Civil Service
Reason: For pensions and gratuity, only the required resources were utilised.	
0.077 Bn Shs	SubProgram/Project :11 Wildlife Conservation
Reason: The balance was inadequate to facilitate any other activity.	
Travel Inland.	
For pensions and gratuity, only the required resources were utilized.	
<i>Items</i>	
45,952,892.000 UShs	212102 Pension for General Civil Service
Reason: For pensions and gratuity, only the required resources were utilized.	
30,000,000.000 UShs	227001 Travel inland
Reason: Travel Inland.	
1,323,650.000 UShs	227002 Travel abroad
Reason: The balance was inadequate to facilitate any other activity. Activity to be conducted once more resources are provided.	
0.000 Bn Shs	SubProgram/Project :1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)
Reason: Balance not adequate to undertake any other activity. Will be added to q2 releases.	
<i>Items</i>	
213,832.000 UShs	225002 Consultancy Services- Long-term
Reason: Balance not adequate to undertake any other activity. Will be added to q2 releases.	
60,800.000 UShs	312104 Other Structures
Reason: Balance not adequate to undertake any other activity. Will be added to q2 releases.	
0.221 Bn Shs	SubProgram/Project :1334 Development of Museums and Heritage Sites for Cultural Promotion
Reason: The contractor for Nyero Interpretation centre failed to complete by end of the quarter as earlier agreed and expected.	
The procurement for the constructor for the renovation of the National Museum was not completed by end of the quarter.	
<i>Items</i>	
218,111,968.000 UShs	312101 Non-Residential Buildings
Reason: The contractor for Nyero Interpretation centre failed to complete by end of the quarter as earlier agreed and expected.	
The procurement for the constructor for the renovation of the National Museum was not completed by end of the quarter.	
1,468,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works

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Reason: The balance was inadequate to facilitate any other activity. Will be added to q2 releases	
1,300,000.000 UShs	281502 Feasibility Studies for Capital Works
Reason: The balance was inadequate to facilitate any other activity. Will be added to q2 releases	
223,872.000 UShs	312104 Other Structures
Reason: The balance was inadequate to facilitate any other activity. Will be added to q2 releases	
0.006 Bn Shs	<i>SubProgram/Project :1336 Development of Source of the Nile</i>
Reason: The balance was inadequate to facilitate any other activity. To be added to q2 releases.	
<i>Items</i>	
6,000,000.000 UShs	281503 Engineering and Design Studies & Plans for capital works
Reason: The balance was inadequate to facilitate any other activity. To be added to q2 releases.	
1,000.000 UShs	281502 Feasibility Studies for Capital Works
Reason: The balance was inadequate to facilitate any other activity. To be added to q2 releases.	
Program 1949 General Administration, Policy and Planning	
0.135 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: Delays in delivery of invoices by service providers and Only the required resources were utilized.	
<i>Items</i>	
63,351,440.000 UShs	213004 Gratuity Expenses
Reason: Only the required resources were utilized	
27,232,245.000 UShs	212102 Pension for General Civil Service
Reason: Only the required resources were utilized	
18,055,017.000 UShs	228002 Maintenance - Vehicles
Reason: Delays in delivery of invoices by service providers	
10,794,168.000 UShs	224004 Cleaning and Sanitation
Reason: Delays in delivery of invoices by service providers	
8,794,066.000 UShs	223005 Electricity
Reason: Delays in delivery of invoices by service providers.	
0.150 Bn Shs	<i>SubProgram/Project :0248 Government Purchases and Taxes</i>
Reason: The Ministry received cost estimates for the Feasibility studies from MoW&T in September. The activity could not be implemented in the quarter. Besides, contrary to the approved budget of Ushs 200 million, the cost estimates indicate Ushs 800 million.	
Delivery of the invoices for the procured ICT equipment and other items took longer.	
<i>Items</i>	
75,015,680.000 UShs	312213 ICT Equipment
Reason: Delivery of the invoices for the procured ICT equipment took longer. The payment could not be made in time to the supplier	
50,000,000.000 UShs	281502 Feasibility Studies for Capital Works

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Reason: The Ministry received cost estimates for the Feasibility studies from MoW&T in September. The activity could not be implemented in the quarter. Besides, contrary to the approved budget of Ushs 200 million, the cost estimates indicate Ushs 800 million.	
25,000,000.000 UShs	228004 Maintenance – Other
Reason: Delayed delivery of invoice for procurement of non-acidic folders. The payment could not be made in time to the supplier	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 01 Tourism, Wildlife Conservation and Museums			
Responsible Officer: Mr. James Lutalo-Director Tourism, Wildlife and Antiquities			
Programme Outcome: Tourism Development, Natural and Cultural Heritage Conservation			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved Heritage Conservation and Tourism Growth			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Annual change in visitors to National parks	Percentage	8%	16%
Annual change in visitors to museums and monuments sites	Percentage	2.5%	3.2%
Annual change in tourist arrivals for leisure and business	Percentage	5%	5%
Programme : 49 General Administration, Policy and Planning			
Responsible Officer: Margaret A. Ojara (Mrs)-Under Secretary , Finance and Administration			
Programme Outcome: Enhanced Policy Guidance and Strategic Direction			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved Heritage Conservation and Tourism Growth			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Level of compliance of planning and budgeting instruments to NDPII	Percentage	65%	67%
Annual External Auditor General rating.	Text	Unqualified	Unqualified

Table V2.2: Key Vote Output Indicators*

Programme : 01 Tourism, Wildlife Conservation and Museums			
Sub Programme : 09 Tourism			
KeyOutPut : 01 Policies, Strategies and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of Wildlife regulations formulated	Number	1	

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No of tourism site development plans completed	Number	1	
Percentage of wildlife protected areas inspected to oversee Government policy implementation	Percentage	50%	50%
KeyOutputPut : 04 Tourism Investment, Promotion and Marketing			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No of domestic tourism events and fairs coordinated	Number	5	2
Proportion of Tourism Clusters supported to develop and promote tourism products and services	Percentage	50%	30%
No of international engagements attended to secure Uganda's interests in global tourism agenda	Number	7	3
No of domestic tourism promotional drives (Tulambule) conducted	Number	4	1
KeyOutputPut : 54 Hotel and Tourism Training Institute (HTTI)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Completion rate of students at UHTTI	Rate	90%	N/A
Number of Students placed and Supervised on industrial training	Number	100	102
Number of enrolling at UHTTI	Number	200	198
Sub Programme : 10 Museums and Monuments			
KeyOutputPut : 02 Museums Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of Exhibitions upgraded at museums and cultural heritage sites	Number	2	1
No. of Management Plans for cultural heritage sites completed	Number	6	3
Proportion of regional sites maintained	Percentage	100%	100%
Sub Programme : 11 Wildlife Conservation			
KeyOutputPut : 01 Policies, Strategies and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of Wildlife regulations formulated	Number	0	
Percentage of wildlife protected areas inspected to oversee Government policy implementation	Percentage	50%	
KeyOutputPut : 05 Support to Tourism and Wildlife Associations			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of Wildlife Clubs of Uganda (WCU) activated in schools	Number	10	
Proportion of Wildlife use rights holders outside protected areas inspected	Percentage	30%	5%

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KeyOutPut : 51 Uganda Wildlife Authority (UWA)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Length of trenches excavated(km) around protected areas	Number	100	31
Number of pillars installed	Number	87	32
Number of Patrols conducted in protected areas as a way of law enforcement to reduce illegal activities	Number	14701	3957
KeyOutPut : 52 Uganda Wildlife Education Center (UWEC)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of Conservation programs conducted in schools and other community areas	Number	4	1
Number of Visitors entering UWEC	Number	355669	190626
Number of Schools, institutions and communities engaged in wildlife conservation education	Number	800	255
KeyOutPut : 53 Uganda Wildlife Training Institute			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of students completing UWRTI	Number	110	80
Number of Students enrolling at UWRTI	Number	140	116
Number of Students engaged in field practical training exercise	Number	220	121
Sub Programme : 1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)			
KeyOutPut : 80 Tourism Infrastructure and Construction			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Status of Development of Mt. Rwenzori infrastructure	Text	Four (4) walking boards; Monument constructed at Margarita peak.	A boardwalk constructed at Mutinda 2 (200 metres) along the trails of Mt. Rwenzori.
Sub Programme : 1334 Development of Museums and Heritage Sites for Cultural Promotion			
KeyOutPut : 80 Tourism Infrastructure and Construction			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Status of Development of Mt. Rwenzori infrastructure	Text		
Level of development of Mugaba Palace	Text	Construction of Mugaba Palace fence completed	Mugaba Palace fence is 85% complete
Sub Programme : 1336 Development of Source of the Nile			

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KeyOutPut : 80 Tourism Infrastructure and Construction			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Status of development of Source of the Nile	Text	Master plan completed	50% of the works done on the development of a Master plan (including BOQs and architectural designs for public infrastructure) and a strategic environment and social impact analysis (SEA) for the Source of the Nile
Programme : 49 General Administration, Policy and Planning			
Sub Programme : 01 Headquarters			
KeyOutPut : 04 Directorate Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of engagements held with sector stakeholders to discuss issues affecting the tourism sector	Number	4	1
No. of engagements on coordination of government policies among departments	Number	8	3

Performance highlights for the Quarter

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PERFORMANCE HIGHLIGHTS

Restoration of degraded areas

A total of 487 newly recruited and trained wildlife Rangers were passed out after a four months Paramilitary Training.

Invasive species management: The removal of invasive species continued in both QENP and LMNP. One hundred and thirty four (134) hectares and one hundred and sixty eight (168) hectares were cleared of invasive species in LMNP and QENP respectively.

A total of one hundred sixty three (163) kms of fire lines were maintained in the PAs of KVNP, MFNP, KNP, TSWR, MBWR and MGNP. 152 kms of new fire lines were opened up in MFCA, MGNP, MBWR and KVNP. There were a few fire outbreaks in KVNP which was well managed by staff.

Translocate wildlife and promote their adaptation in their new environment: UWA in-conjunction with Giraffe Conservation Foundation (GCF) undertook translocation of 14 giraffes from MFNP to Kidepo Valley National Park (KVNP). The ratio was one male to 13 females. This was deliberately done to address the sexual ratio imbalance of the resident population in Kidepo which was 56% male.

General PA boundary management: In a bid to protect and manage the PA boundaries, routine boundary maintenance was done in all PAs with a total of 359.6kms maintained using various methods including slashing, planting of trees and pillars.

Boundary management in Pian-Upe WR: Re-opening of PUWR boundary was completed and awaiting pillar construction for clear marking. The draft contract for boundary marking was forwarded to the Solicitor General for clearance after which it will be signed and get the boundary marking with concrete pillars concluded.

Resource off take in Pas: Resources worth US\$130,873,700 were shared by the communities neighbouring the PAs of BINP, MFNP, QENP and MGNP.

A total of 1028 problem animal cases were reported in all PA of which 963 were responded to.

Problem animal control trenches: Thirty one (31)kms of elephant control trenches were maintained in QENP, KNP and MFNP. Whereas 8.7 new kms were excavated in MFNP (1.7km) and KNP 7kms.

Seventeen 17.1kms were planted with the Mauritius thorn hedge in RMNP and BINP (BINP 5KMs and RMNP 12.1KMS) and 145kms maintained in BINP to control problem animals and vermin. In MGNP, 257 meters of the stone wall were maintained to control wildlife from accessing communities' gardens.

Six hundred eighty seven (687) conservation education and awareness meetings including 255 outreach programs aimed at creating awareness about the importance of the PAs to the neighbouring communities were conducted.

UWA visitor numbers for the Quarter were 123,959 these increased from 107,033 in the same period last Year. This reflects a visible increase of 16% an equivalent of 16,926 more visitations within similar periods.

A total of 190,626 people visited UWEC in q1.

TRAINING AND UWRTI AND UHTTI

A total of 198 students were enrolled at UHTTI while 116 students were enrolled at UWRTI for FY 2018/19.

TOURISM INFRASTRUCTURE AND CONSTRUCTION

A boardwalk was constructed at Mutinda 2 (200 metres) along the trails of Mt. Rwenzori; Mugaba Palace fence constructed (over 65% complete); and Nyero interpretation centre constructed (70% of works complete).

V3: Details of Releases and Expenditure

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1901 Tourism, Wildlife Conservation and Museums	10.01	1.97	1.66	19.7%	16.6%	84.2%
<i>Class: Outputs Provided</i>	<i>3.24</i>	<i>0.74</i>	<i>0.66</i>	<i>22.9%</i>	<i>20.4%</i>	<i>88.7%</i>
190101 Policies, Strategies and Monitoring Services	1.43	0.31	0.23	21.6%	16.1%	74.5%
190102 Museums Services	0.63	0.16	0.16	25.3%	25.2%	99.4%
190103 Capacity Building, Research and Coordination	0.20	0.05	0.05	25.0%	24.9%	99.6%
190104 Tourism Investment, Promotion and Marketing	0.93	0.23	0.22	24.3%	23.9%	98.3%
190105 Support to Tourism and Wildlife Associations	0.05	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Outputs Funded</i>	<i>1.64</i>	<i>0.23</i>	<i>0.23</i>	<i>13.7%</i>	<i>13.7%</i>	<i>100.0%</i>
190152 Uganda Wildlife Education Center (UWEC)	0.10	0.03	0.03	25.0%	25.0%	100.0%
190153 Uganda Wildlife Training Institute	0.64	0.05	0.05	7.8%	7.8%	100.0%
190154 Hotel and Tourism Training Institute (HTTI)	0.90	0.15	0.15	16.7%	16.7%	100.0%
<i>Class: Capital Purchases</i>	<i>5.14</i>	<i>1.00</i>	<i>0.77</i>	<i>19.5%</i>	<i>15.1%</i>	<i>77.3%</i>
190180 Tourism Infrastructure and Construction	5.14	1.00	0.77	19.5%	15.1%	77.3%
Program 1949 General Administration, Policy and Planning	5.78	1.65	1.35	28.5%	23.4%	82.1%
<i>Class: Outputs Provided</i>	<i>4.91</i>	<i>1.12</i>	<i>0.95</i>	<i>22.7%</i>	<i>19.3%</i>	<i>84.8%</i>
194901 Policy, Consultation, Planning and Monitoring Services	0.42	0.08	0.08	19.0%	18.7%	98.2%
194902 Ministerial and Top Management Services	0.38	0.08	0.07	20.1%	18.6%	92.2%
194903 Ministry Support Services	3.71	0.88	0.75	23.8%	20.2%	85.2%
194904 Directorate Services	0.08	0.02	0.01	19.9%	14.0%	70.2%
194919 Human Resource Management Services	0.17	0.01	0.01	8.5%	7.9%	93.3%
194920 Records Management Services	0.14	0.05	0.02	32.8%	13.9%	42.3%
<i>Class: Capital Purchases</i>	<i>0.51</i>	<i>0.17</i>	<i>0.04</i>	<i>32.9%</i>	<i>8.1%</i>	<i>24.7%</i>
194972 Government Buildings and Administrative Infrastructure	0.20	0.05	0.00	25.0%	0.0%	0.0%
194976 Purchase of Office and ICT Equipment, including Software	0.31	0.12	0.04	38.0%	13.4%	35.4%
<i>Class: Arrears</i>	<i>0.36</i>	<i>0.36</i>	<i>0.36</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
194999 Arrears	0.36	0.36	0.36	100.0%	100.0%	100.0%
Total for Vote	15.79	3.62	3.01	22.9%	19.1%	83.3%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>8.15</i>	<i>1.86</i>	<i>1.60</i>	22.8%	19.7%	86.4%
211101 General Staff Salaries	2.09	0.52	0.51	25.0%	24.4%	97.7%
211103 Allowances	0.58	0.13	0.13	22.5%	22.5%	100.0%
212102 Pension for General Civil Service	0.73	0.18	0.11	25.0%	14.6%	58.5%
213001 Medical expenses (To employees)	0.01	0.00	0.00	0.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.00	0.00	0.0%	0.0%	0.0%

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213004 Gratuity Expenses	0.23	0.06	0.00	27.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.06	0.01	0.01	21.7%	21.7%	100.0%
221002 Workshops and Seminars	0.08	0.01	0.01	12.5%	12.5%	100.0%
221003 Staff Training	0.06	0.00	0.00	0.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.10	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	39.5%	32.9%	83.2%
221008 Computer supplies and Information Technology (IT)	0.06	0.00	0.00	0.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.24	0.03	0.03	13.6%	13.6%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.25	0.01	0.01	4.0%	4.0%	99.6%
221012 Small Office Equipment	0.01	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.02	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.15	0.00	0.00	0.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.04	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.10	0.01	0.01	10.0%	10.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	0.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	1.76	0.44	0.44	25.1%	25.1%	100.0%
223004 Guard and Security services	0.07	0.01	0.01	16.2%	16.2%	100.0%
223005 Electricity	0.09	0.06	0.05	72.4%	62.3%	86.0%
223006 Water	0.02	0.00	0.00	12.5%	12.5%	100.0%
224004 Cleaning and Sanitation	0.14	0.05	0.04	33.4%	25.9%	77.5%
225001 Consultancy Services- Short term	0.15	0.03	0.03	22.8%	22.8%	100.0%
225002 Consultancy Services- Long-term	0.12	0.02	0.02	18.5%	18.3%	99.0%
227001 Travel inland	0.33	0.08	0.05	24.7%	15.6%	63.0%
227002 Travel abroad	0.23	0.10	0.09	42.8%	39.4%	92.0%
227004 Fuel, Lubricants and Oils	0.17	0.03	0.03	15.1%	15.1%	100.0%
228001 Maintenance - Civil	0.01	0.00	0.00	0.0%	0.0%	0.0%
228002 Maintenance - Vehicles	0.10	0.02	0.00	22.0%	3.9%	17.9%
228004 Maintenance – Other	0.05	0.03	0.00	50.0%	0.0%	0.0%
282103 Scholarships and related costs	0.05	0.00	0.00	0.0%	0.0%	0.0%
Class: Outputs Funded	1.64	0.23	0.23	13.7%	13.7%	100.0%
264101 Contributions to Autonomous Institutions	0.74	0.00	0.00	0.0%	0.0%	0.0%
264102 Contributions to Autonomous Institutions (Wage Subventions)	0.90	0.23	0.23	25.0%	25.0%	100.0%
Class: Capital Purchases	5.64	1.17	0.82	20.7%	14.5%	69.9%
281502 Feasibility Studies for Capital Works	2.00	0.13	0.08	6.5%	3.9%	60.5%
281503 Engineering and Design Studies & Plans for capital works	0.02	0.02	0.01	100.0%	70.0%	70.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.32	0.08	0.08	25.0%	24.5%	98.2%
312101 Non-Residential Buildings	1.55	0.41	0.19	26.2%	12.2%	46.4%
312104 Other Structures	1.40	0.42	0.42	30.0%	30.0%	99.9%
312202 Machinery and Equipment	0.07	0.00	0.00	4.9%	4.9%	100.0%
312211 Office Equipment	0.01	0.00	0.00	25.0%	25.0%	100.0%
312213 ICT Equipment	0.27	0.11	0.03	38.6%	11.0%	28.6%

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Highlights of Vote Performance

<i>Class: Arrears</i>	0.36	0.36	0.36	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	0.36	0.36	0.36	100.0%	100.0%	100.0%
Total for Vote	15.79	3.62	3.01	22.9%	19.1%	83.3%

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
Program 1901 Tourism, Wildlife Conservation and Museums	10.01	1.97	1.66	19.7%	16.6%	84.2%
<i>Recurrent SubProgrammes</i>						
09 Tourism	1.93	0.40	0.39	20.7%	20.4%	98.8%
10 Museums and Monuments	0.91	0.21	0.21	23.3%	23.1%	99.4%
11 Wildlife Conservation	1.72	0.30	0.22	17.4%	12.9%	74.2%
<i>Development Projects</i>						
1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)	1.32	0.28	0.28	21.2%	21.2%	99.9%
1334 Development of Museums and Heritage Sites for Cultural Promotion	1.73	0.52	0.30	30.0%	17.2%	57.4%
1335 Establishment of Lake Victoria Tourism Circuit	0.60	0.20	0.20	33.3%	33.3%	100.0%
1336 Development of Source of the Nile	1.66	0.06	0.06	3.7%	3.4%	90.3%
1337 Establishment of Regional Satellite Wildlife Conservation Education Centres in Uganda	0.15	0.00	0.00	0.0%	0.0%	0.0%
Program 1949 General Administration, Policy and Planning	5.78	1.65	1.35	28.5%	23.4%	82.1%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	5.08	1.42	1.28	28.0%	25.2%	89.9%
15 Internal Audit	0.06	0.01	0.01	8.9%	8.2%	92.4%
<i>Development Projects</i>						
0248 Government Purchases and Taxes	0.63	0.22	0.07	34.3%	10.5%	30.6%
Total for Vote	15.79	3.62	3.01	22.9%	19.1%	83.3%

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 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Program: 01 Tourism, Wildlife Conservation and Museums

Recurrent Programmes

Subprogram: 09 Tourism

Outputs Provided

Output: 01 Policies, Strategies and Monitoring Services

	Item	Spent
Training of trainers (TOTs) conducted for 10 Instructors in Tourism training institutes, 1 for each regional cluster.	211101 General Staff Salaries	17,696
Payment of obligations to United Nations World Tourism Organisation (UNWTO) made for Effective participation in International Tourism Policy Engagements	227001 Travel inland	2,466

Tourism promotion private sector projects monitored and supervised.

Reasons for Variation in performance

	Total	20,162
	Wage Recurrent	17,696
	Non Wage Recurrent	2,466
	AIA	0

Output: 04 Tourism Investment, Promotion and Marketing

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: 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
<p>Payment of membership fee and attendance of International Congress and Convention Association (ICCA) congress and Business Events; and attendance of four (4) international MICE Exhibitions; Uganda Tourism sector represented in regional and international engagements to secure National interests. Engagements include EAC sectoral meetings, northern corridor cluster meetings, UNWTO & ATA meetings.</p> <p>Uganda Martyrs Day Celebrations Organised.</p> <p>World Tourism Day 2018 organized and held and Miss Tourism Competitions 2018 held.</p> <p>MICE Tourism Promoted through hosting of quarterly industry stakeholder educational and MICE networking engagements; and publishing of MICE Policy and Strategy (print 150 copies). Four domestic tourism awareness drives (Tulambule campaigns) conducted across the country.</p> <p>Tourism Trade Agreements and Destination visibility achieved through participation in tourism fairs in key source markets (Berlin, Indaba, and London)</p>	<p>ICCA Membership fees were paid in January 2018 as they are paid every Calendar year. ICCA Congress and Business Events are due for the 2nd Quarter.</p> <p>A Northern Corridor cluster meeting was attended in Kigali by the Commissioner, Tourism Development in August 2018.</p> <p>World Tourism day celebrations were held in Jinja on 27th September 2018.</p> <p>Miss Tourism Competitions were organized on the 26th September 2018 in Jinja at the Source of the Nile.</p> <p>Three industry stakeholder educational and MICE networking meetings were held namely</p> <p>i) A Training workshop for MICE targeting hotel venues and professional conference organizers was held on the 31st July 2018.</p> <p>ii) The Bureau retreat meeting was held on the 23rd August 2018.</p> <p>iii) A meeting on the formation on the Uganda Association of Conference and Incentives Industry (UACII) was held on the 27th September 2018.</p> <p>The MICE Policy and Strategy were published in 2017.</p> <p>One campaign was held, Tulambule Busoga, the Nile Bridge, Igenge Palace, Kakira Sugar Factory, Source of the Nile bridge were tourism destinations that were visited in the Busoga Region between the 25th -26th September 2018. This was one of the events leading to the World Tourism day.</p>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>211103 Allowances</p> <p>212102 Pension for General Civil Service</p> <p>221001 Advertising and Public Relations</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p>	<p>Spent</p> <p>91,728</p> <p>19,500</p> <p>48,723</p> <p>1,531</p> <p>1,301</p> <p>60,296</p>

Reasons for Variation in performance

Total	223,078
Wage Recurrent	91,728
Non Wage Recurrent	131,350
<i>AIA</i>	0

Outputs Funded

Output: 54 Hotel and Tourism Training Institute (HTTI)

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: 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
Enroll 200 students at UHTTI (70% of whom should be female), place 100 students for internship/industrial training, renovate 25 guest rooms and increased hotel room occupancy rate to 76%. Maintain, train and assess all the 350 students of UHTTI (including 122 Male, 228 Female, 2 disabled (1male, 1 female).	A total of 198 new students enrolled at UHTTI and student files opened. 102 students placed for industrial training and supervised. Registered hotel room occupancy rate of 33%. Started on renovation on 3 rooms and counter top replaced in the hotel.	Item 263104 Transfers to other govt. Units (Current) 264102 Contributions to Autonomous Institutions (Wage Subventions)	Spent 419,395 150,000
Participate in supervision of the construction of UHTTI hotel.	Meals accommodation and health care provided to all the 480 students. Participate in supervision of the construction of UHTTI hotel. Lessons conducted and course work and tests administered. End of semester assessment planned for 2nd quarter		

Reasons for Variation in performance

Inadequate releases affected operations of UHTTI including delays in payment of staff salaries whose benefits from GOU wage subventions, payments for rent for students accommodation, payment of arrears, etc.

Total	569,395
Wage Recurrent	0
Non Wage Recurrent	150,000
<i>AIA</i>	419,395
Total For SubProgramme	812,636
Wage Recurrent	109,424
Non Wage Recurrent	283,817
<i>AIA</i>	419,395

Recurrent Programmes

Subprogram: 10 Museums and Monuments

Outputs Provided

Output: 01 Policies, Strategies and Monitoring Services

Museums and Monuments Bill approved by Top Management and 4 National technical committee meetings at Kasubi conducted. Participation and annual Contributions to UNESCO, AWHF and ICOM, ICOMOS to effectively secured National interests in global heritage conservation agenda. Surveys and documentations of sites conducted and 15 sites upgraded on the National database	One site visit was done by the Legal team to Nyero and Kapir to understand the various challenges on the sites, like land encroachment. This information eventually helps in the process of drafting the bill.	Item 211101 General Staff Salaries 227002 Travel abroad	Spent 57,254 5,250
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Reasons for Variation in performance

Total 62,504

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: 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
		Wage Recurrent	57,254
		Non Wage Recurrent	5,250
		AIA	0

Output: 02 Museums Services

	Item	Spent
Ethnographic research on museums collections from Kabale Museum and story-line completed.	Kabale, Wedelai, Soroti, Nyeru were well maintained.	211101 General Staff Salaries 62,477
Museums Education services: Education children outreaches done in schools around Soroti & Kampala.	Museums of Kabale, Wedelai, Soroti, and Nyeru, were well maintained in the 1st Quarter.	212102 Pension for General Civil Service 49,096 224004 Cleaning and Sanitation 37,090

Natural History birds and insects exhibits changed/conserved.

Museums of Kabale, Wedelai, Soroti, Fort lugard, Bweyore, Nyeru, Kapir, Mukongoro and Moroto maintained. Boundaries opened and marked with visible pegs at Bigo bya Mugenyi cultural heritage site.
International Museum Day celebrated

Museums of Kabale, Wedelai, Soroti, Fort lugard, Bweyore, Nyeru, Kapir, Mukongoro and Moroto maintained. Boundaries opened and marked with visible pegs at Bigo bya Mugenyi cultural heritage site.
International Museum Day celebrated

Reasons for Variation in performance

Total	148,663
Wage Recurrent	62,477
Non Wage Recurrent	86,186
AIA	0
Total For SubProgramme	211,167
Wage Recurrent	119,731
Non Wage Recurrent	91,436
AIA	0

Recurrent Programmes

Subprogram: 11 Wildlife Conservation

Outputs Provided

Output: 01 Policies, Strategies and Monitoring Services

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: 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
Engagements on conservation coordinated.		Item	Spent
Wildlife userights holders and CITES export/import border points conducted to ensure compliance with conservation policy and CITES	Communities engaged on issues of wildlife conservation.	211101 General Staff Salaries	132,286
Quarterly inspections of National Parks conducted to oversee government policy implementation.		212102 Pension for General Civil Service	4,047
World Wildlife Day 2019 organize to raise awareness among Ugandans on the need to conserve Wildlife.		221001 Advertising and Public Relations	9,318
National conservation interests secured on global engagements through payment of contributions to CMS and CITES.		227002 Travel abroad	1,658
Reasons for Variation in performance			
		Total	147,309
		Wage Recurrent	132,286
		Non Wage Recurrent	15,023
		AIA	0

Outputs Funded

Output: 52 Uganda Wildlife Education Center (UWEC)

Threatened Wildlife Species Captive Bred: Breeding program for conservation recovery; Breeding program for commercial purposes/for exchange.	Shoebill Aviary for breeding has been constructed and the breeding pair has been identified and isolated.	Item	Spent
Conservation Education materials developed to support the school curriculum.	Staff trained in animal breeding.	263104 Transfers to other govt. Units (Current)	1,259,571
Veterinary and lab consultation/reference	1 MOU signed between UWEC and HASENA with emphasis on breeding. 60% of the content completed for the conservation education curriculum	264102 Contributions to Autonomous Institutions (Wage Subventions)	25,000
Veterinary drugs and supplies.	booklet for secondary schools		
Animal health checks, Staff protective gear, Equipment/tools	43 signages updated and installed.		
Implement new Staffing structure with improved salaries; Conduct a training needs assessment; Develop and implement a training and CPD plan; and undertake routine Repairs	100% response to cases and health monitoring.		
Maintain conservation of 284 individual animals (57 species). Increase medicinal plant collection by 25%. Establish tree seedling nursery of indigenous. Maintain breeding program for five species of animals; Review standard operating procedures.	<ul style="list-style-type: none"> • 55 Vet cases handled in 15 species. • 2 vaccinations done on 2 species. • 52 Preventive medical cases conducted on 32 species • 17 Health checks conducted in 7 species • Hygiene and sanitation protocol developed and followed. • 19 individual animal blood samples analyzed for parasites. • 45 individual animals monitored for Fecal parasites 		
Undertake animal rescues and conduct outreach and onsite conservation Education Programs for schools and communities.	100% of staff appraised and given appraisal feedback. 5 staff recruited in different departments.		

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

55 staff trained in marketing and fundraising; 40 interns trained; 45 local volunteers trained and 15 retained as volunteer educators

International volunteers engaged

1 staff training in handling people with special needs conducted

Mammal species acquired and number of species increased from 57 to 58.

Animal collection plan for 2018/2019 was presented to board.

Animal diet sheet updated.

Animal collection plan for 2018/2019 was presented to board.

Animal diet sheet updated

The rich stock of animal species has contributed to the increased number of visitors to UWEC. A total of 190,626 people visited UWEC in q1.
41 Animals calls responded to and on spot education done.

Through the community Conservation Education program, UWEC has covered 3 regions (Central, Eastern and Western) reaching out to a total of 120,000 people.

Reasons for Variation in performance

Total	1,284,571
Wage Recurrent	0
Non Wage Recurrent	25,000
AIA	1,259,571

Output: 53 Uganda Wildlife Training Institute

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: 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
140 students enrolled for FY 2017/18 (80 - Diploma programme and 60 - certificate programme).	116 students enrolled for FY 2018/19. 80 students qualify for graduation.	Item 263104 Transfers to other govt. Units (Current)	Spent 76,098
110 students successfully graduating 2017/2018.	Two field practical training exercise in Queen Elizabeth and Kibale National Park was undertaken.	264102 Contributions to Autonomous Institutions (Wage Subventions)	50,000
4 harvesting water tanks (20,000 litres) installed on the existing buildings.	UWRTI strategic plan approved by governing council and at printing level.		
4 field trainings conducted.	60 Library books procured. 80% of the Institutes fence area covered with live fence.		
Machinery and Equipment: Acquire more training Equipment including 10 computers, 2 projectors, 10 GPS, 20 rangefinders, assorted glass eyes, 3 mist nets, 1 water testing kit, 1 Air testing kit etc	Students taught and coursework & examinations done. 200 tree seedlings planted.		
Advertising and PR to improve UWRTI visibility.			

Reasons for Variation in performance

UWRTI operations affected by inadequate resources.

Total	126,098
Wage Recurrent	0
Non Wage Recurrent	50,000
AIA	76,098
Total For SubProgramme	19,524,653
Wage Recurrent	132,286
Non Wage Recurrent	90,023
AIA	19,302,344

Development Projects

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

Outputs Provided

Output: 03 Capacity Building, Research and Coordination

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Tourism sector Surveys conducted and statistics compiled. Tourism statistics to be desegregated by gender to inform gender & equity focused planning.	Tourism statistics and surveys: Site assessment conducted on visitor entry points in preparation for the decentralization of immigration data capture. The visitor data capture at entry points is planned to start by end of 2018. Museums and sites attendants trained in visitor data capture and processing. Quality statistics are essential to inform planning. Sector supported in policy analysis, planning and research.	Item 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227004 Fuel, Lubricants and Oils	Spent 25,000 21,036 2,500
Sector supported in policy analysis, planning and research.			
4 fundable projects developed.	Two project concept notes prepared and submitted to MoFPED for consideration by the Development Committee. These are (1) Development of Dolwe and other Rock Sites in Eastern Uganda into Tourism Hubs project, and (2) National Military War Museum.		

Reasons for Variation in performance

Total	48,536
GoU Development	48,536
External Financing	0
AIA	0

Capital Purchases

Output: 80 Tourism Infrastructure and Construction

A Monument constructed at Margareta peak on Mt. Rwenzori;	A boardwalk constructed at Mutinda 2 (200 metres) along the trails of Mt. Rwenzori.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312104 Other Structures	Spent 30,000 199,939
Monitoring and inspection done. Four walking boards constructed in muddy areas along Kilembe trail on Mt. Rwenzori at Mutinda 2 (200 metres), Mukongotsa (212 metres), Kachope (70 metres) and Butau 2 (163 metres).			

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

Reasons for Variation in performance

Construction of the Monument at Margareta peak on Mt. Rwenzori is to be done in q3. Due to the unique climate and weather at the sites, adequate consultations on materials and designs was necessary.

Total	229,939
GoU Development	229,939
External Financing	0
AIA	0
Total For SubProgramme	278,475
GoU Development	278,475
External Financing	0

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: 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
		AIA	0

Development Projects

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

Outputs Provided

Output: 02 Museums Services

Management Plans for 3 rock art sites Nyero, Mukongoro, Kapor, Dolwe, Kakoro and Komuge completed.

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

Engagements held in preparation for transnational serial nomination of Rock Art sites in Lake Victoria region. The development of cultural tourism improves equity as communities access increased opportunity to participate in tourism economic activities.

Item	Spent
225001 Consultancy Services- Short term	9,104

Reasons for Variation in performance

Total	9,104
GoU Development	9,104
External Financing	0
AIA	0

Capital Purchases

Output: 80 Tourism Infrastructure and Construction

Construction of Fence at Mugaba Palace completed.

Mugaba Palace fence constructed (over 65% complete).

Pre-feasibility studies conducted for development of Dolwe Islands cultural Tourism Site.

Prefeasibility studies started for the development of Rock Art sites in Uganda. Nyero interpretation centre constructed (70% of works complete). Contractor procured for renovation of National Museum starting with the Toilets

One Luwero Triangle monument (mass grave) renovated.

Activity monitoring and supervision conducted.

Development of facilities consider equity and accessibility of various categories of people. Payment of retention for construction works at Kabale Museum, Barlonyo, Transport Gallery and final payment for Nyero interpretation centre. National Museum renovated: Repair of National Museum Floor, 3 huts, paving of museum parking yard, front yard, sanitary facilities, painting and roof gutters. Digital Signage display installed at Uganda Museums.

Reasons for Variation in performance

Total	288,998
GoU Development	288,998

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	0
		AIA	0
		Total For SubProgramme	298,102
		GoU Development	298,102
		External Financing	0
		AIA	0

Development Projects

Project: 1335 Establishment of Lake Victoria Tourism Circuit

Capital Purchases

Output: 80 Tourism Infrastructure and Construction

	Item	Spent
New enclosures Elephant and Tiger Exhibit and holding designed and erected at UWEC.	312104 Other Structures	200,000
Accommodation facility (banda) constructed at Chimpanzee Sanctuary (Ngamba Island).		
Water Reservoir Tank (about 260,000 litre capacity) procured and installed at UWEC.		
The floating Restaurant Completed and operationalized.		
UWEC core area sanitary facility (Toilet) overhauled.		
Facilities are gender sensitive, usable by the disabled.		

Reasons for Variation in performance

Elephant and Tiger Enclosures/Exhibits and holding to designed and erected in q3 at UWEC.

Total	200,000
GoU Development	200,000
External Financing	0
AIA	0
Total For SubProgramme	200,000
GoU Development	200,000
External Financing	0
AIA	0

Development Projects

Project: 1336 Development of Source of the Nile

Capital Purchases

Output: 80 Tourism Infrastructure and Construction

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: 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
Modern stop-over facility constructed at Muko on Kabale-Kisoro road: Physical plans reviewed approved by Kabale District Local Government.	Physical plans for the proposed Muko tourist stopover reviewed and approval by Kabale District Local Government is expected by end of year 2018.	Item 281502 Feasibility Studies for Capital Works 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works	Spent 29,999 14,000 12,000
Collection of statistics and project monitoring. Development completed for a Master plan (including BOQs and architectural designs for public infrastructure) and a strategic environment and social impact analysis (SEA) for the Source of the Nile.	Visitor data collection done at the Source of the Nile. 50% of the works done on the development of a Master plan (including BOQs and architectural designs for public infrastructure) and a strategic environment and social impact analysis (SEA) for the Source of the Nile.		
Reasons for Variation in performance			
		Total	55,999
		GoU Development	55,999
		External Financing	0
		AIA	0
		Total For SubProgramme	55,999
		GoU Development	55,999
		External Financing	0
		AIA	0

Program: 49 General Administration, Policy and Planning

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

		Item	Spent
Budget Framework Paper for 2019/20 produced	The Ministry participated in Local government consultations for Budget preparations For FY 2019/20, represented by Four Officers in the four regions (Central, Western, Eastern and Northern).	211101 General Staff Salaries	19,503
4 Activity monitoring reports	The Consultations were held from the 17th September to 2nd October 2018. These Local Government consultations eventually feed into the National Budget Framework Paper (NBFP).	211103 Allowances	7,908
150 copies of the Ministerial Policy Statement for 2018/19 produced	The Uganda Wildlife Conservation Education Centre (UWEC) and National Museum were monitored and reports shared with Top Management.	221002 Workshops and Seminars	10,000
2 Tourism Sector Research reports produced.	80 Copies of the Ministerial Policy Statement for 2018/19 were produced and distributed between Ministry Departments and Agencies.	227001 Travel inland	10,091
An Annual Tourism Wildlife and Antiquities sector performance report prepared and sector review conference held		227002 Travel abroad	1,611
Data collected and Tourism Sector Statistical Abstract 2018 prepared.			
50 copies of the Tourism Sector Statistical Abstract FY 2018 printed.			

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: 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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Reasons for Variation in performance

Activity is scheduled for Quarter 2.

Total	49,113
Wage Recurrent	19,503
Non Wage Recurrent	29,610
AIA	0

Output: 02 Ministerial and Top Management Services

	Item	Spent
Tourism, Wildlife and Antiquities issues represented in international and regional engagements.	211101 General Staff Salaries	45,516
Ministerial and Top Management Services provided.	227001 Travel inland	6,000
Responsibility Allowances for Hon. Ministers provided.	227002 Travel abroad	19,462
Political supervision of interventions by Ministry and Sector Agencies conducted.		
	Ministerial and Top Management Services were provided.	
	Ministers facilitated to participate in inland and international tourism industry events, meetings and other engagements including Tulambule campaigns in The Western region held in August as well as World Tourism Day celebrations that were held in September, in Jinja Town. .	

Reasons for Variation in performance

Total	70,978
Wage Recurrent	45,516
Non Wage Recurrent	25,462
AIA	0

Output: 03 Ministry Support Services

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: 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
Maintenance - Civil		Item	Spent
Cleaning and Sanitation	Cleaning and Sanitation services were provided for, both at the National Museum and Ministry Headquarters.	211101 General Staff Salaries	40,131
Electricity	Electricity bills for the 1st Quarter were fully paid.	211103 Allowances	101,500
Fuel, Lubricants and Oils	Fuel, Lubricants and oils were provided for the 1st Quarter.	212102 Pension for General Civil Service	4,420
Allowances		221001 Advertising and Public Relations	2,219
Guard and Security services	Guard and Security services for the 1st Quarter were paid for.	221007 Books, Periodicals & Newspapers	6,952
Computer supplies and Information Technology (IT)	ICT Related services: Computer maintenance, Antivirus software renewal, ICT monitoring in software and hardware evaluation, Telecommunications	221009 Welfare and Entertainment	33,000
IFMS Recurrent costs	purchase of ICT Equipment (projectors, printers, laptops, photocopiers) and the installation of the Museum Server room infrastructure.	221011 Printing, Stationery, Photocopying and Binding	9,947
Maintenance – Machinery, Equipment & Furniture	IFMS Recurrent costs for the 1st Quarter were paid	222001 Telecommunications	10,000
Advertising and Public Relations	Machinery, Equipment & Furniture maintenance was done.	223003 Rent – (Produced Assets) to private entities	442,010
Books, Periodicals & Newspapers	The World Tourism day and Tulambule Western Region Press releases were done.	223004 Guard and Security services	12,000
Printing, Stationery, Photocopying and Binding		223005 Electricity	54,093
Pension for General Civil Service		223006 Water	3,000
Postage and Courier		227001 Travel inland	5,000
Rent – (Produced Assets) to private entities		227002 Travel abroad	2,500
Consultancy Services- Short term		227004 Fuel, Lubricants and Oils	20,000
General Staff Salaries		228002 Maintenance - Vehicles	3,935
Staff Training			
Telecommunications			
Allowances			
Travel abroad			
Travel inland			
Maintenance - Vehicles			
Water			
Welfare and Entertainment			
	Stationery, photocopy and binding materials were provided in the 1st Quarter.		
	Pension payments for the period July-September 2018 were done.		
	Dispatch and postage of mails was done.		
	Rent expenses for the Quarter were paid.		
	General staff salaries from July-September 2018 were paid by the 28th day of each Month and Pay slips distributed monthly.		
	Telephone update/telecommunications for the 1st Quarter was provided.		
	All Staff were facilitated to participate in inland tourism industry events, meetings and other engagements including Tulambule campaigns in western region, as well as World Tourism Day celebrations.		
	Vehicle Maintenance was done.		
	Water bills for the 1st Quarter were fully paid.		
	Staff Welfare for the 1st Quarter was well managed.		

Reasons for Variation in performance

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: 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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		Total	750,708
		Wage Recurrent	40,131
		Non Wage Recurrent	710,577
		<i>AIA</i>	0

Output: 04 Directorate Services

Capacity Building, Research and Coordination

Item	Spent
211101 General Staff Salaries	9,271
227001 Travel inland	1,250
227002 Travel abroad	1,281

Reasons for Variation in performance

	Total	11,802
	Wage Recurrent	9,271
	Non Wage Recurrent	2,531
	<i>AIA</i>	0

Output: 19 Human Resource Management Services

Assistance to staff with terminal illness
Management of Staff performance.
End of year party
Facilitation for retirement of staff
Incapacity, death benefits and funeral expenses

Staff performance was managed with
Staff appraisals done for both permanent
and staff on probation.

Item	Spent
211101 General Staff Salaries	11,589
211103 Allowances	2,000

IPPS recurrent costs
Settling in allowance
Sensitisation Workshops
Team building
Technical support training to affiliated Agencies

Death benefits and funeral expenses for one staff were met during the Quarter.
IPPS recurrent costs were paid for Quarter 1
Settling in allowances were paid for new staff.

Training and Rewards and Sanctions Committee

Reasons for Variation in performance

	Total	13,589
	Wage Recurrent	11,589
	Non Wage Recurrent	2,000
	<i>AIA</i>	0

Output: 20 Records Management Services

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: 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
Newspapers preserved for easy access and proper storage.	Preservation and Proper Storage of Newspapers was done.	Item	Spent
Dispatch and postage of mails.	Dispatch and postage of mails was done.	211101 General Staff Salaries	16,543
Support supervision conducted in records management supervision for Upcountry stations		227001 Travel inland	2,500
Weeding files and rolling out retention schedules.	Proper Records Management was done.		
Re-organization of registry.			
Records Management (records managed properly)			
Capacity building of Records users both at the Ministry and upcountry stations.			

Reasons for Variation in performance

	Total	19,043
	Wage Recurrent	16,543
	Non Wage Recurrent	2,500
	AIA	0

Arrears

	Total For SubProgramme	915,231
	Wage Recurrent	142,551
	Non Wage Recurrent	772,680
	AIA	0

Recurrent Programmes

Subprogram: 15 Internal Audit

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

Continuing Professional Education (CPD/CPE) /Training done		Item	Spent
Meetings with International Relations Audit Committee & Senior Management	Quarter 1 Internal Audit Reports were done and submitted to the Permanent Secretary for onward submission to Ministry of Finance, Planning and Economic Development.	211101 General Staff Salaries	5,168
Quarterly Internal Audit Reports	The FY 2019/20 Annual Internal Audit Plan was prepared and submitted to the Ministry of Finance, Planning and Economic Development.		
FY 2019/20 Annual Internal Audit Plan	Audit execution/ inspections & reviews for Barlonyo Memorial Site were done.		
Audit execution/ inspections & reviews done	Quarter 1 Payroll and pension Internal Audit Reports were prepared and submitted to the Ministry of Finance, Planning and Economic Development.		
Payroll and pension Internal Audit Reports			

Reasons for Variation in performance

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: 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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The Secretariat (Ministry of Foreign Affairs) has not called for Meeting.
The Training that was scheduled for September (Q1) was not done due to Inadequate funds.

The Training that was scheduled for September (Q 1) was not done due to Inadequate funds.

Total	5,168
Wage Recurrent	5,168
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	5,168
Wage Recurrent	5,168
Non Wage Recurrent	0
AIA	0

Development Projects

Project: 0248 Government Purchases and Taxes

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

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

Reasons for Variation in performance

Total	25,000
GoU Development	25,000
External Financing	0
AIA	0

Capital Purchases

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

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: 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
5 Computers.	Three laptops and one Desktop PC;	Item	Spent
5 Laptops.	One heavy duty photocopier and printer;	281504 Monitoring, Supervision & Appraisal of capital works	5,000
Firewall security software.	One small printer;	312202 Machinery and Equipment	3,600
ICT website, operational and Maintenance (O&M-ICT Equipment) conducted.	ICT operation and Maintenance (O&M-ICT Equipment) conducted.Two (2) metallic shelves. One (1) stores trolley.	312211 Office Equipment	2,500
Two (2) metallic shelves.	Small office equipment procured.2	312213 ICT Equipment	29,984
One (1) stores trolley.	Projectors procured;		
Small office equipment procured.	Museum serve room equipment procured and installed.		
Server room infrastructure installed at Uganda Museum.			
Museum Server Hardware procured for Uganda Museum.			
Museum Telephones & PABX procured			
4 Projectors			
30 Uninterruptible Power Supplies			
1 Heavy duty printer/copier			

Reasons for Variation in performance

Total	41,084
GoU Development	41,084
External Financing	0
AIA	0
Total For SubProgramme	66,084
GoU Development	66,084
External Financing	0
AIA	0
GRAND TOTAL	22,367,515
Wage Recurrent	509,160
Non Wage Recurrent	1,237,956
GoU Development	898,660
External Financing	0
AIA	19,721,739

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: 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: 01 Tourism, Wildlife Conservation and Museums

Recurrent Programmes

Subprogram: 09 Tourism

Outputs Provided

Output: 01 Policies, Strategies and Monitoring Services

		Item	Spent
Payment of obligations to United Nations World Tourism Organisation (UNWTO) made for Effective participation in International Tourism Policy Engagements	Participated in International Tourism Policy Engagements	211101 General Staff Salaries	17,696
		227001 Travel inland	2,466

Tourism promotion private sector projects monitored and supervised.

Reasons for Variation in performance

Total	20,163
Wage Recurrent	17,696
Non Wage Recurrent	2,466
<i>AIA</i>	0

Output: 04 Tourism Investment, Promotion and Marketing

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Pay ICCA Membership Fee	ICCA Membership fees were paid in January 2018 as they are paid every Calendar year. ICCA Congress and Business Events are due for the 2nd Quarter.	Item	Spent
ICCA congress and Business Events attended	A Northern Corridor cluster meeting was attended in Kigali by the Commissioner, Tourism Development in August 2018.	211101 General Staff Salaries	91,728
Northern corridor cluster meetings attended	World Tourism day celebrations were held in Jinja on 27th September 2018.	211103 Allowances	19,500
UNWTO meetings attended	Miss Tourism Competitions were organized on the 26th September 2018 in Jinja at the Source of the Nile.	212102 Pension for General Civil Service	48,723
World Tourism Day 2018 held	Three industry stakeholder educational and MICE networking meetings were held namely	221001 Advertising and Public Relations	1,531
One industry stakeholder educational and MICE networking hosted	i) A Training workshop for MICE targeting hotel venues and professional conference organizers was held on the 31st July 2018.	227001 Travel inland	1,301
One international Mice Exhibition attended	ii) The Bureau retreat meeting was held on the 23rd August 2018.	227002 Travel abroad	60,296
Publish MICE Policy and Strategy	iii) A meeting on the formation on the Uganda Association of Conference and Incentives Industry (UACII) was held on the 27th September 2018.		
One domestic tourism awareness drive (Tulambule campaigns) conducted across the country.	The MICE Policy and Strategy were published in 2017.		
	One campaign was held, Tulambule Busoga, the Nile Bridge, Igenge Palace, Kakira Sugar Factory, Source of the Nile bridge were tourism destinations that were visited in the Busoga Region between the 25th -26th September 2018. This was one of the events leading to the World Tourism day.		

Reasons for Variation in performance

Total	223,079
Wage Recurrent	91,728
Non Wage Recurrent	131,350
AIA	0

Outputs Funded

Output: 54 Hotel and Tourism Training Institute (HTTI)

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Enroll 200 students at UHTTI (70% of whom should be female), Maintain, train and assess all the 350 students of UHTTI (including 122 Male, 228 Female, 2 disabled (1male, 1 female).	A total of 198 new students enrolled at UHTTI and student files opened. 102 students placed for industrial training and supervised. Registered hotel room occupancy rate of 33%.	Item	Spent
Participate in supervision of the construction of UHTTI hotel.	Started on renovation on 3 rooms and counter top replaced in the hotel.	263104 Transfers to other govt. Units (Current)	419,395
	Meals accommodation and health care provided to all the 480 students.	264102 Contributions to Autonomous Institutions (Wage Subventions)	150,000
	Participate in supervision of the construction of UHTTI hotel.		
	Lessons conducted and course work and tests administered. End of semester assessment planned for 2nd quarter		

Reasons for Variation in performance

Inadequate releases affected operations of UHTTI including delays in payment of staff salaries whose benefits from GOU wage subventions, payments for rent for students accommodation, payment of arrears, etc.

Total	569,395
Wage Recurrent	0
Non Wage Recurrent	150,000
AIA	419,395
Total For SubProgramme	812,636
Wage Recurrent	109,424
Non Wage Recurrent	283,817
AIA	419,395

Recurrent Programmes

Subprogram: 10 Museums and Monuments

Outputs Provided

Output: 01 Policies, Strategies and Monitoring Services

Museums and Monuments Bill approved by Top Management and one National technical committee meeting on Kasubi tombs held. Participation and annual Contributions to UNESCO, AWHF and ICOM, ICOMOS to effectively secured National interests in global heritage conservation agenda.	One site visit was done by the Legal team to Nyero and Kapir to understand the various challenges on the sites, like land encroachment. This information eventually helps in the process of drafting the bill.	Item	Spent
Surveys and documentations of sites conducted and 15 sites upgraded on the National database		211101 General Staff Salaries	57,254
		227002 Travel abroad	5,250

Reasons for Variation in performance

Total	62,504
Wage Recurrent	57,254

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: 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	5,250
		AIA	0

Output: 02 Museums Services

Item	Spent
Ethnographic research on museums collections from Kabale Museum and story-line completed.	
Kabale, Wedelai, Soroti, Nyero were well maintained.	
Museums of Kabale, Wedelai, Soroti, and Nyero, were well maintained in the 1st Quarter.	
Museums Education services: Education children outreaches done in schools around Soroti & Kampala.	
Natural History birds and insects exhibits changed/conserved.	
Museums of Kabale, Wedelai, Soroti, Fort lugard, Bweyore, Nyero, Kapi, Mukongoro and Moroto maintained.	
Boundaries opened and marked with visible pegs at Bigo bya Mugenyi cultural heritage site.	
211101 General Staff Salaries	62,477
212102 Pension for General Civil Service	49,096
224004 Cleaning and Sanitation	37,090

Reasons for Variation in performance

Total	148,663
Wage Recurrent	62,477
Non Wage Recurrent	86,186
AIA	0
Total For SubProgramme	211,167
Wage Recurrent	119,731
Non Wage Recurrent	91,436
AIA	0

Recurrent Programmes

Subprogram: 11 Wildlife Conservation

Outputs Provided

Output: 01 Policies, Strategies and Monitoring Services

Item	Spent
Quaterly inspection of wildlife userights holders	
Quarterly inspections of National Parks	
Communities engaged on issues of wildlife conservation.	
211101 General Staff Salaries	132,286
212102 Pension for General Civil Service	4,047
221001 Advertising and Public Relations	9,318
227002 Travel abroad	1,658

Reasons for Variation in performance

Total	147,309
Wage Recurrent	132,286
Non Wage Recurrent	15,023

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA
			0
Output: 05 Support to Tourism and Wildlife Associations			
5 Wildlife Clubs activated in Schools all over the country		Item	Spent
Coordination meetings held on conservation activities			
Reasons for Variation in performance			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

Outputs Funded

Output: 51 Uganda Wildlife Authority (UWA)

Partner with other government agencies to create awareness on wildlife in Uganda	A draft Wildlife Conservation Education and Awareness Strategy was formulated. Six hundred eighty seven (687) conservation education and awareness meetings including 255 outreach programs aimed at creating awareness about the importance of the PAs to the neighbouring communities were conducted. A Batwa drama group was formed in BINP to spread conservation efforts in community members. Communities were encouraged to actively participate in and support conservation programs since they benefit of entire mankind. A number of unclear issues were clarified to the community members thus harmonious co-existence with the PAs. National park values, climate change effects were communicated and pupils were encouraged to plant trees.	Item	Spent
Human Wildlife Conflict: Maintain existing 210km excavate 100kms of elephant trenches in QENP, MFNP and KNP.		263104 Transfers to other govt. Units (Current)	17,966,675
Construct 5 crocodile cages in crocodile prone areas			
Construct bee hives to scare away elephants from crossing from PAs to communities.			
Management of Wildlife Outside protected areas: Develop a national management plan for wildlife outside Protected Areas			
Strategic Plan, General Management Plans for MFNP, Wildlife reserves ,Ajai, Katonga; Develop a general management plans for MFNP, Pian – Upe, Ajai WR and Katonga WR			
Complete the strategic plan for UWA Tourism Infrastructure and facilities:			
Design and construct 40 bed block in Lake Mburo, Kidepo Valley and Murchison Falls National Parks.	Thirty one (31)kms of elephant control trenches were maintained in QENP, KNP and MFNP. Whereas 8.7 new kms were excavated in MFNP (1.7km)and KNP 7kms.		
Value and compensate communities in Ajai WR; Value the encroached areas in MFNP; Wildlife Health Monitoring and Research: Equip the lab in MFNP; Procure 7 lab manuals;	Seventeen 17.1kms were planted with the Mauritius thorn hedge in RMNP and BINP (BINP 5KMs and RMNP 12.1KMS) and 145kms maintained in BINP to control problem animals and vermin.		
Undertake continuous disease surveillance and monitoring;	In MGNP, 257 meters of the stone wall were maintained to control wildlife from accessing communities' gardens.		
Conduct research on the declining wildlife populations in QENP; Develop environmental sensitivity atlas for SNP			
Wildlife Survey: Conduct a water bird census			
Conduct a chimpanzee census in both forested and savannah Pas	Regular patrols (total of 3870), intelligence gathering and surveillance conducted throughout the quarter. During		
Conduct an elephant census in BINP,			

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Outputs and Expenditure in Quarter

Katonga WR, KNP, TSWR and MGNP	<p>the patrols a total of 311 suspects were arrested and a number of poaching tools including 1694 active wire snares, 118 spears, 392 pangas, 101 knives, 94 metal traps, 19 fish nets, 100 axes and 04 dogs, 72 hooks, 17 canoes and oars, 15 wheel traps, 44 hoes, 09 bows and 28 arrows recovered. Other recoveries were 09 pcs of timber, 30kg of game meat, 42 spitted poles.</p> <p>Commenced the process of developing the National Management Plan for wildlife outside Protected Areas</p> <p>The ESIA reports (6 volumes) for the Tilenga (Oil and Gas development) Project that will partly take place within MFNP were reviewed and comments shared with NEMA.</p> <p>Reviewed 4 project briefs for hunting in Kabwoya WR, Pian Upe WR, LMNP and Kafu, EIA for the proposed construction of a traffic diversion on the Hoima-Butiaba-Wanseko road at the escarpment in Buliisa district, Project brief for a concrete batching plant at Mubako, MFNP and Project brief for the establishment of a tourism Facility near KVNP.</p> <p>The draft General Management Plan reviewed and edited.</p> <p>UWA's strategic plan was finalized.</p> <p>The suspected respiratory disease outbreak in Kanyatale community - KNP continued to be monitored. The disease has disappeared from the community and did not have the chance of crossing to other chimpanzee communities or cause new morbidity or mortality in Kanyantale following last quarter veterinary interventions.</p> <p>The populations of key species were monitored using RBDC. Through patrolling SMART databases were updated; animal distribution pattern & home ranges were defined and populations determined in all PAs.</p> <p>In an effort to monitor our wildlife populations still, aerial wildlife census of Queen Elizabeth protected Area (QENP, Kigezi and Kyambura WRs) were undertaken and data analysis and report compilation is currently underway.</p> <p>UWA also undertook ground counts of</p>
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Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Outputs and Expenditure in Quarter

wildlife within Masaka wild areas to ascertain viability for concession award. Data analysis and report compilation is also currently underway.

Reasons for Variation in performance

For revenue collection by UWA, over performance was registered in the 1st quarter because the quarter falls in high season period where Protected Areas receive most of the visitors.

	Total	17,966,675
Wage Recurrent		0
Non Wage Recurrent		0
	AIA	17,966,675

Output: 52 Uganda Wildlife Education Center (UWEC)

		Item	Spent
Threatened Wildlife Species Captive Bred: Breeding program for conservation recovery; Breeding program for commercial purposes/for exchange.Conservation Education materials developed to support the school curriculum.	Shoebill Aviary for breeding has been constructed and the breeding pair has been identified and isolated.	263104 Transfers to other govt. Units (Current)	1,259,571
Veterinary and lab consultation/reference	Staff trained in animal breeding.	264102 Contributions to Autonomous Institutions (Wage Subventions)	25,000
Veterinary drugs and supplies.	1 MOU signed between UWEC and HASENA with emphasis on breeding. 60% of the content completed for the conservation education curriculum booklet for secondary schools		
Animal health checks, Staff protective gear, Equipment/toolsImplement new Staffing structure with improved salaries; Conduct a training needs assessment; Develop and implement a training and CPD plan; and undertake routine RepairsMaintain conservation of 284 individual animals (57 species). Increase medicinal plant collection by 25%. Establish tree seedling nursery of indigenous. Maintain breeding program for five species of animals; Review standard operating procedures.Undertake animal rescues and conduct outreach and onsite conservation Education Programs for schools and communities.	43 signages updated and installed.		
	100% response to cases and health monitoring.		
	<ul style="list-style-type: none"> • 55 Vet cases handled in 15 species. • 2 vaccinations done on 2 species. • 52 Preventive medical cases conducted on 32 species • 17 Health checks conducted in 7 species • Hygiene and sanitation protocol developed and followed. • 19 individual animal blood samples analyzed for parasites. • 45 individual animals monitored for Fecal parasites 		
	100% of staff appraised and given appraisal feedback.		
	5 staff recruited in different departments.		
	55 staff trained in marketing and fundraising; 40 interns trained; 45 local volunteers trained and 15 retained as volunteer educators		
	International volunteers engaged		
	1 staff training in handling people with special needs conducted		
	Mammal species acquired and number of species increased from 57 to 58.		

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Outputs and Expenditure in Quarter

Animal collection plan for 2018/2019 was presented to board.

Animal diet sheet updated.

Animal collection plan for 2018/2019 was presented to board.

Animal diet sheet updated

The rich stock of animal species has contributed to the increased number of visitors to UWEC. A total of 190,626 people visited UWEC in q1.
41 Animals calls responded to and on spot education done.

Through the community Conservation Education program, UWEC has covered 3 regions (Central, Eastern and Western) reaching out to a total of 120,000 people.

Reasons for Variation in performance

	Total	1,284,571
	Wage Recurrent	0
	Non Wage Recurrent	25,000
	AIA	1,259,571

Output: 53 Uganda Wildlife Training Institute

		Item	Spent
140 students enrolled for FY 2017/18 (80 - Diploma programme and 60 - certificate programme).	116 students enrolled for FY 2018/19.		
	80 students qualify for graduation.	263104 Transfers to other govt. Units (Current)	76,098
110 students successfully graduating 2017/2018.	Two field practical training exercise in Queen Elizabeth and Kibale National Park was undertaken.	264102 Contributions to Autonomous Institutions (Wage Subventions)	50,000
4 harvesting water tanks (20,000 litres) installed on the existing buildings.	UWRTI strategic plan approved by governing council and at printing level.		
One field training conducted. Machinery and Equipment: Acquire more training Equipment including 10 computers, 2 projectors, 10 GPS, 20 rangefinders, assorted glass eyes, 3 mist nets, 1 water testing kit, 1 Air testing kit etc	60 Library books procured. 80% of the Institutes fence area covered with live fence.		
	Students taught and coursework & examinations done.		
Advertising and PR to improve UWRTI visibility.	200 tree seedlings planted.		

Reasons for Variation in performance

UWRTI operations affected by inadequate resources.

	Total	126,098
	Wage Recurrent	0
	Non Wage Recurrent	50,000
	AIA	76,098

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total For SubProgramme	19,524,653
		Wage Recurrent	132,286
		Non Wage Recurrent	90,023
		AIA	19,302,344

Development Projects

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

Outputs Provided

Output: 03 Capacity Building, Research and Coordination

	Item	Spent
Tourism sector Surveys conducted and statistics compiled. Tourism statistics to be desegregated by gender to inform gender & equity focused planning.	225001 Consultancy Services- Short term	25,000
	225002 Consultancy Services- Long-term	21,036
Sector supported in policy analysis, planning and research.	227004 Fuel, Lubricants and Oils	2,500
One fundable projects developed.		
	Tourism statistics and surveys: Site assessment conducted on visitor entry points in preparation for the decentralization of immigration data capture. The visitor data capture at entry points is planned to start by end of 2018. Museums and sites attendants trained in visitor data capture and processing. Quality statistics are essential to inform planning. Sector supported in policy analysis, planning and research.	
	Two project concept notes prepared and submitted to MoFPED for consideration by the Development Committee. These are (1) Development of Dolwe and other Rock Sites in Eastern Uganda into Tourism Hubs project, and (2) National Military War Museum.	

Reasons for Variation in performance

Total	48,536
GoU Development	48,536
External Financing	0
AIA	0

Capital Purchases

Output: 80 Tourism Infrastructure and Construction

	Item	Spent
Monitoring and inspection done.	281504 Monitoring, Supervision & Appraisal of capital works	30,000
A boardwalk constructed at Mutinda 2 (200 metres) along the trails of Mt. Rwenzori.	312104 Other Structures	199,939

Reasons for Variation in performance

Construction of the Monument at Margareta peak on Mt. Rwenzori is to be done in q3. Due to the unique climate and weather at the sites, adequate consultations on materials and designs was necessary.

Total	229,939
GoU Development	229,939
External Financing	0
AIA	0
Total For SubProgramme	278,475

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	278,475
		External Financing	0
		AIA	0

Development Projects

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

Outputs Provided

Output: 02 Museums Services

		Item	Spent
Management Plans for 3 rock art sites Nyero, Mukongoro, Kapor, Dolwe, Kakoro and Komuge completed.	Engagements held in preparation for transnational serial nomination of Rock Art sites in Lake Victoria region. The development of cultural tourism improves equity as communities access increased opportunity to participate in tourism economic activities.	225001 Consultancy Services- Short term	9,104
The development of cultural tourism improves equity as communities access increased opportunity to participate in tourism economic activities.			

Reasons for Variation in performance

Total	9,104
GoU Development	9,104
External Financing	0
AIA	0

Capital Purchases

Output: 80 Tourism Infrastructure and Construction

		Item	Spent
Construction of Fence at Mugaba Palace.	Mugaba Palace fence constructed (over 65% complete).	281502 Feasibility Studies for Capital Works	48,700
Pre-feasibility studies conducted for development of Dolwe Islands cultural Tourism Site.	Prefeasibility studies started for the development of Rock Art sites in Uganda.	281504 Monitoring, Supervision & Appraisal of capital works	31,782
Development of facilities consider equity and accessibility of various categories of people.	Nyero interpretation centre constructed (70% of works complete).	312101 Non-Residential Buildings	188,700
Payment of retention for construction works at Kabale Museum, Barlonyo, Transport Gallery and final payment for Nyero interpretation centre.	Contractor procured for renovation of National Museum starting with the Toilets	312104 Other Structures	19,816

Reasons for Variation in performance

Total	288,998
GoU Development	288,998
External Financing	0
AIA	0
Total For SubProgramme	298,102
GoU Development	298,102
External Financing	0
AIA	0

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: 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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Development Projects

Project: 1335 Establishment of Lake Victoria Tourism Circuit

Capital Purchases

Output: 80 Tourism Infrastructure and Construction

	Item	Spent
Funds transferred to UWEC to procure and install a Water Reservoir Tank (about 260,000 litre capacity). The water tank is necessary for supplying the zoo with water to maintain animals.	312104 Other Structures	200,000

Reasons for Variation in performance

Elephant and Tiger Enclosures/Exhibits and holding to designed and erected in q3 at UWEC.

Total	200,000
GoU Development	200,000
External Financing	0
AIA	0
Total For SubProgramme	200,000
GoU Development	200,000
External Financing	0
AIA	0

Development Projects

Project: 1336 Development of Source of the Nile

Outputs Provided

Output: 04 Tourism Investment, Promotion and Marketing

	Item	Spent
Guidelines for development and management of Tourism stop overs printed.	Reviews and approvals done for the guidelines for development and management of Tourism stop overs. printing is to be done in q3 FY 2018/19	

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 80 Tourism Infrastructure and Construction

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Modern stop-over facility constructed at Muko on Kabale-Kisoro road: Physical plans reviewed approved by Kabale District Local Government.	Physical plans for the proposed Muko tourist stopover reviewed and approval by Kabale District Local Government is expected by end of year 2018.	Item	Spent
		281502 Feasibility Studies for Capital Works	29,999
		281503 Engineering and Design Studies & Plans for capital works	14,000
Collection of statistics and project monitoring.	Visitor data collection done at the Source of the Nile.	281504 Monitoring, Supervision & Appraisal of capital works	12,000
Development of a Master plan (including BOQs and architectural designs for public infrastructure) and a strategic environment and social impact analysis (SEA) for the Source of the Nile.	50% of the works done on the development of a Master plan (including BOQs and architectural designs for public infrastructure) and a strategic environment and social impact analysis (SEA) for the Source of the Nile.		

Reasons for Variation in performance

Total	55,999
GoU Development	55,999
External Financing	0
AIA	0
Total For SubProgramme	55,999
GoU Development	55,999
External Financing	0
AIA	0

Development Projects

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

Capital Purchases

Output: 80 Tourism Infrastructure and Construction

Item	Spent
Reasons for Variation in performance	
Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0

Program: 49 General Administration, Policy and Planning

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
One field monitoring activity conducted and report produced. An Annual Tourism Wildlife and Heritage sector review report	The Ministry participated in Local government consultations for Budget preparations For FY 2019/20, represented by Four Officers in the four regions (Central, Western, Eastern and Northern). The Consultations were held from the 17th September to 2nd October 2018. These Local Government consultations eventually feed into the National Budget Framework Paper (NBFP). The Uganda Wildlife Conservation Education Centre (UWEC) and National Museum were monitored and reports shared with Top Management. 80 Copies of the Ministerial Policy Statement for 2018/19 were produced and distributed between Ministry Departments and Agencies.	Item 211101 General Staff Salaries 211103 Allowances 221002 Workshops and Seminars 227001 Travel inland 227002 Travel abroad	Spent 19,503 7,908 10,000 10,091 1,611

Reasons for Variation in performance

Activity is scheduled for Quarter 2.

Total	49,112
Wage Recurrent	19,503
Non Wage Recurrent	29,610
AIA	0

Output: 02 Ministerial and Top Management Services

.Tourism, Wildlife and Antiquities issues represented in international and regional engagements. Ministerial and Top Management Services provided. Responsibility Allowances for Hon. Ministers provided. Political supervision of interventions by Ministry and Sector Agencies conducted.	Item Ministerial and Top Management Services were provided. Ministers facilitated to participate in inland and international tourism industry events, meetings and other engagements including Tulambule campaigns in The Western region held in August as well as World Tourism Day celebrations that were held in September, in Jinja Town.	Spent 45,516 6,000 19,462
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Reasons for Variation in performance

Total	70,978
Wage Recurrent	45,516
Non Wage Recurrent	25,462
AIA	0

Output: 03 Ministry Support Services

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
AllowancesComputer supplies and Information Technology (IT)Advertising and Public RelationsBooks, Periodicals & NewspapersPrinting, Stationery, Photocopying and BindingPension for General Civil ServiceGeneral Staff SalariesStaff TrainingAllowancesWelfare and Entertainment	Cleaning and Sanitation services were provided for,both at the National Museum and Ministry Headquarters. Electricity bills for the 1st Quarter were fully paid. Fuel,Lubricants and oils were provided for the 1st Quarter. Guard and Security services for the 1st Quarter were paid for. ICT Related services: Computer maintenance, Antivirus software renewal, ICT monitoring in software and hardware evaluation, Telecommunications ,purchase of ICT Equipment (projectors, printers, laptops, photocopiers)and the installation of the Museum Server room infrastructure. IFMS Recurrent costs for the 1st Quarter were paid Machinery, Equipment & Furniture maintenance was done. The World Tourism day and Tulambule Western Region Press releases were done. Stationery, photocopy and binding materials were provided in the 1st Quarter. Pension payments for the period July-September 2018 were done. Dispatch and postage of mails was done. Rent expenses for the Quarter were paid. General staff salaries from July-September 2018 were paid by the 28th day of each Month and Pay slips distributed monthly. Telephone update/telecommunications for the 1st Quarter was provided. All Staff were facilitated to participate in inland tourism industry events, meetings and other engagements including Tulambule campaigns in western region,as well as World Tourism Day celebrations. Vehicle Maintenance was done. Water bills for the 1st Quarter were fully paid. Staff Welfare for the 1st Quarter was well managed.	Item 211101 General Staff Salaries 211103 Allowances 212102 Pension for General Civil Service 221001 Advertising and Public Relations 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 40,131 101,500 4,420 2,219 6,952 33,000 9,947 10,000 442,010 12,000 54,093 3,000 5,000 2,500 20,000 3,935

Reasons for Variation in performance

Total	750,708
Wage Recurrent	40,131

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: 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	710,577
		AIA	0

Output: 04 Directorate Services

Capacity Building, Research and Coordination

Item	Spent
211101 General Staff Salaries	9,271
227001 Travel inland	1,250
227002 Travel abroad	1,281

Reasons for Variation in performance

Total	11,802
Wage Recurrent	9,271
Non Wage Recurrent	2,531
AIA	0

Output: 19 Human Resource Management Services

Assistance to staff with terminal illnessIPPS recurrent costsSettling in allowanceSensitisation WorkshopsTechnical support training to affiliated Agencies Training and Rewards and Sanctions Committee

Staff performance was managed with Staff appraisals done for both permanent and staff on probation.

Item	Spent
211101 General Staff Salaries	11,589
211103 Allowances	2,000

Death benefits and funeral expenses for one staff were met during the Quarter. IPPS recurrent costs were paid for Quarter 1 Settling in allowances were paid for new staff.

Reasons for Variation in performance

Total	13,589
Wage Recurrent	11,589
Non Wage Recurrent	2,000
AIA	0

Output: 20 Records Management Services

Newspapers preserved for easy access and proper storage.Dispatch and postage of mails.Support supervision conducted in records management supervision for Upcountry stationsWeeding files and rolling out retention schedules.Re-organization of registry.Records Management (records managed properly)Capacity building of Records users both at the Ministry and upcountry stations.

Preservation and Proper Storage of Newspapers was done. Dispatch and postage of mails was done. Proper Records Management was done.

Item	Spent
211101 General Staff Salaries	16,543
227001 Travel inland	2,500

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: 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

	Total	19,043
	Wage Recurrent	16,543
	Non Wage Recurrent	2,500
	AIA	0
Arrears		
	Total For SubProgramme	915,231
	Wage Recurrent	142,551
	Non Wage Recurrent	772,680
	AIA	0

Recurrent Programmes

Subprogram: 15 Internal Audit

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

Continuing Professional Education (CPD/CPE) /Training doneMeetings with International Relations Audit Committee &Senior ManagementQuarterly Internal Audit ReportsFY 2019/20 Annual Internal Audit PlanAudit execution/ inspections & reviews donePayroll and pension Internal Audit Reports	Item	Spent
Quarter 1 Internal Audit Reports were done and submitted to the Permanent Secretary for onward submission to Ministry of Finance,Planning and Economic Development. The FY 2019/20 Annual Internal Audit Plan was prepared and submitted to the Ministry of Finance ,Planning and Economic Development. Audit execution/ inspections & reviews for Barlonyo Memorial Site were done. Quarter 1 Payroll and pension Internal Audit Reports were prepared and submitted to the Ministry of Finance,Planning and Economic Development.	211101 General Staff Salaries	5,168

Reasons for Variation in performance

The Secretariat (Ministry of Foreign Affairs) has not called for Meeting.
The Training that was scheduled for September (Q1) was not done due to Inadequate funds.

The Training that was scheduled for September (Q 1) was not done due to Inadequate funds.

	Total	5,168
	Wage Recurrent	5,168
	Non Wage Recurrent	0
	AIA	0
	Total For SubProgramme	5,168
	Wage Recurrent	5,168
	Non Wage Recurrent	0
	AIA	0

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: 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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Development Projects

Project: 0248 Government Purchases and Taxes

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

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

Reasons for Variation in performance

Total	25,000
GoU Development	25,000
External Financing	0
AIA	0

Output: 20 Records Management Services

1,000 non acidic archival boxes	1,000 non acidic archival boxes procured	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Feasibility studies conducted for Enhancing Wildlife Research Capacity in Uganda Project (feasibility studies for UWRTI-Katwe).	Item	Spent
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Monitoring and supervision of activity implementation of development interventions in the sector.

Reasons for Variation in performance

The Ministry received cost estimates for the Feasibility studies from MoW&T in September. The activity could not be implemented in the quarter. Besides, contrary to the approved budget of Ushs 200 million, the cost estimates indicate Ushs 800 million.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
5 Computers.	Three laptops and one Desktop PC;	Item	Spent
5 Laptops.	One heavy duty photocopier and printer; One small printer;	281504 Monitoring, Supervision & Appraisal of capital works	5,000
ICT website, operational and Maintenance (O&M-ICT Equipment) conducted.	ICT operation and Maintenance (O&M-ICT Equipment) conducted.	312202 Machinery and Equipment	3,600
Two (2) metallic shelves.	Two (2) metallic shelves. One (1) stores trolley. Small office equipment procured.	312211 Office Equipment	2,500
One (1) stores trolley.	2 Projectors procured;	312213 ICT Equipment	29,984
Small office equipment procured.	Museum serve room equipment procured and installed.		
4 Projectors			
30 Uninterruptible Power Supplies			
<i>Reasons for Variation in performance</i>			

	Total	41,084
GoU Development		41,084
External Financing		0
AIA		0
Total For SubProgramme		66,084
GoU Development		66,084
External Financing		0
AIA		0
GRAND TOTAL		22,367,515
Wage Recurrent		509,160
Non Wage Recurrent		1,237,956
GoU Development		898,660
External Financing		0
AIA		19,721,739

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 01 Tourism, Wildlife Conservation and Museums

Recurrent Programmes

Subprogram: 09 Tourism

Outputs Provided

Output: 01 Policies, Strategies and Monitoring Services

	Item	Balance b/f	New Funds	Total
Tourism promotion private sector projects monitored and supervised.	211101 General Staff Salaries	1,054	0	1,054
	Total	1,054	0	1,054
	Wage Recurrent	1,054	0	1,054
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

Output: 04 Tourism Investment, Promotion and Marketing

	Item	Balance b/f	New Funds	Total
One domestic tourism awareness drive (Tulambule campaigns) conducted across the country.	211101 General Staff Salaries	872	0	872
	212102 Pension for General Civil Service	1,277	0	1,277
Hosting of stakeholder educational and MICE networking meeting,	227002 Travel abroad	1,704	0	1,704
	Total	3,854	0	3,854
Data collection from hotels on MICE activities	Wage Recurrent	872	0	872
	Non Wage Recurrent	2,982	0	2,982
ICCA congress and Business Events attended	AIA	0	0	0
EAC and regional meetings attended				
Exchange programs (OIC, Egypt, China, South Africa and Others) conducted				
Officer facilitated to attend a short training course in India				
Miss Tourism Competitions 2018 held.				

Outputs Funded

Output: 54 Hotel and Tourism Training Institute (HTTI)

	Item	Balance b/f	New Funds	Total
Renovate guest rooms and increased hotel room occupancy rate to 76%.	263104 Transfers to other govt. Units (Current)	1,046	0	1,046
	Total	1,046	0	1,046
Maintain, train and assess all the 350 students of UHTTI (including 122 Male, 228 Female, 2 disabled (1male, 1 female)).	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	0	0
Participate in supervision of the construction of UHTTI hotel.	AIA	1,046	0	1,046

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 10 Museums and Monuments

Outputs Provided

Output: 01 Policies, Strategies and Monitoring Services

	Item	Balance b/f	New Funds	Total
Principles to be submitted to the 1st Parliamentary Committee, Kasubi to Plan finalized and printed for submission to WHC for review.	211101 General Staff Salaries	246	0	246
	Total	246	0	246
Participation and annual Contributions to UNESCO, AWHF and ICOM, ICOMOS to effectively secured National interests in global heritage conservation agenda.	Wage Recurrent	246	0	246
Surveys and documentations of sites conducted and 15 sites upgraded on the National database	Non Wage Recurrent	0	0	0
	AIA	0	0	0

Output: 02 Museums Services

	Item	Balance b/f	New Funds	Total
Museums of Kabale, Wedelai, Soroti, Fort Lugard, Bweyore, Nyero, Kapir, Mukongoro and Moroto maintained.	211101 General Staff Salaries	23	0	23
	212102 Pension for General Civil Service	904	0	904
	Total	927	0	927
Ethnographic research on museums collections from Kabale Museum and story-line completed.	Wage Recurrent	23	0	23
	Non Wage Recurrent	904	0	904
	AIA	0	0	0

Subprogram: 11 Wildlife Conservation

Outputs Provided

Output: 01 Policies, Strategies and Monitoring Services

	Item	Balance b/f	New Funds	Total
Conduct World wildlife day preparatory meetings	211101 General Staff Salaries	115	0	115
Quarterly inspections of Wildlife Protected areas	212102 Pension for General Civil Service	45,953	0	45,953
Kidepo valley NP, Matheniko wildlife reserve, Bokora wildlife reserve,	227001 Travel inland	30,000	0	30,000
Karenga community wildlife area	227002 Travel abroad	1,324	0	1,324
	Total	77,391	0	77,391
Mt. Elgon NP, Pian Upe wildlife reserve, Amudat community wildlife reserve, Iriri community wildlife area	Wage Recurrent	115	0	115
Kibale NP, Lake Mburo NP, Katonga wildlife reserve	Non Wage Recurrent	77,277	0	77,277
Queen Elizabeth NP, Kyambura wildlife reserve, Kigezi wildlife reserve	AIA	0	0	0

Quarterly inspection of wildlife user rights holders

Inspect Use Right holders in Central region

Inspect Use Right holders in eastern Uganda

Coordination meetings held on conservation activities

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Revised Workplan

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

Output: 52 Uganda Wildlife Education Center (UWEC)

	Item	Balance b/f	New Funds	Total
Undertake animal rescues and conduct outreach and onsite conservation Education Programs for schools and communities.	263104 Transfers to other govt. Units (Current)	503,618	0	503,618
	Total	503,618	0	503,618
Conservation Education materials developed to support the school curriculum.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Veterinary and lab consultation/reference	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Veterinary drugs and supplies.	<i>AIA</i>	<i>503,618</i>	<i>0</i>	<i>503,618</i>
Animal health checks, Staff protective gear, Equipment/tools				
Threatened Wildlife Species Captive Bred: Breeding program for conservation recovery; Breeding program for commercial purposes/for exchange.				

Undertake routine Repairs

Output: 53 Uganda Wildlife Training Institute

	Item	Balance b/f	New Funds	Total
One field training conducted.	263104 Transfers to other govt. Units (Current)	12,903	0	12,903
Machinery and Equipment: Acquire more training Equipment.	Total	12,903	0	12,903
Conduct advertising and PR to improve UWRTI visibility.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>12,903</i>	<i>0</i>	<i>12,903</i>

Development Projects

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

Outputs Provided

Output: 03 Capacity Building, Research and Coordination

	Item	Balance b/f	New Funds	Total
Tourism sector Surveys conducted and statistics compiled: Conduct a survey on accommodation facilities to establish bed and room occupancy rates and other information and update tourism information databases. Tourism statistics to be desegregated by gender to inform gender & equity focused planning.	225002 Consultancy Services- Long-term	214	0	214
	Total	214	0	214
Sector supported in policy analysis, planning and research.	<i>GoU Development</i>	<i>214</i>	<i>0</i>	<i>214</i>
One fundable project developed.	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Revised Workplan

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

Output: 80 Tourism Infrastructure and Construction

One boardwalk constructed at Mukongotsa (212 metres) in muddy areas along Kilembe trail on Mt. Rwenzori.	Item	Balance b/f	New Funds	Total
	312104 Other Structures	61	0	61
Field monitoring of infrastructure development on Mt. Rwenzori done.	Total	61	0	61
	GoU Development	61	0	61
	External Financing	0	0	0
	AIA	0	0	0

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

Capital Purchases

Output: 80 Tourism Infrastructure and Construction

Development of facilities consider equity and accessibility of various categories of people.	Item	Balance b/f	New Funds	Total
	281502 Feasibility Studies for Capital Works	1,300	0	1,300
Construction of Fence at Mugaba Palace: 2nd certificate fully paid.	281504 Monitoring, Supervision & Appraisal of capital works	1,468	0	1,468
Pre-feasibility studies conducted for development of Dolwe Islands cultural Tourism Site.	312101 Non-Residential Buildings	218,112	0	218,112
	312104 Other Structures	224	0	224
Activity monitoring and supervision conducted.	Total	221,104	0	221,104
	GoU Development	221,104	0	221,104
Repairs conducted for the National Museum	External Financing	0	0	0
	AIA	0	0	0

Project: 1336 Development of Source of the Nile

Capital Purchases

Output: 80 Tourism Infrastructure and Construction

Development of a Master plan (including BOQs and architectural designs for public infrastructure) and a strategic environment and social impact analysis (SEA) for the Source of the Nile. Deliver 80% of the assignment.	Item	Balance b/f	New Funds	Total
	281502 Feasibility Studies for Capital Works	1	0	1
	281503 Engineering and Design Studies & Plans for capital works	6,000	0	6,000
Physical plans for the proposed Muko tourist stopover reviewed and approval by Kabale District Local Government.	Total	6,001	0	6,001
	GoU Development	6,001	0	6,001
Visitor data collection done at the Source of the Nile.	External Financing	0	0	0
	AIA	0	0	0

Program: 49 General Administration, Policy and Planning

Recurrent Programmes

Subprogram: 01 Headquarters

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Revised Workplan

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

Output: 01 Policy, Consultation, Planning and Monitoring Services

	Item	Balance b/f	New Funds	Total
Budget Framework Paper for 2019/20 produced	211101 General Staff Salaries	497	0	497
One field monitoring activity conducted and report produced.	227002 Travel abroad	539	0	539
	Total	1,037	0	1,037
	Wage Recurrent	497	0	497
Annual Tourism Wildlife and Antiquities sector performance report prepared and sector review conference held	Non Wage Recurrent	539	0	539
1 Tourism Sector Research report produced.	AIA	0	0	0
Data collected for the Tourism Sector Statistical Abstract 2018.				

Output: 02 Ministerial and Top Management Services

	Item	Balance b/f	New Funds	Total
Ministerial and Top Management Services provided.	211101 General Staff Salaries	5,998	0	5,998
Responsibility Allowances for Hon. Ministers provided.	Total	5,998	0	5,998
.	Wage Recurrent	5,998	0	5,998
Political supervision of interventions by Ministry and Sector Agencies conducted.	Non Wage Recurrent	0	0	0
Tourism, Wildlife and Antiquities issues represented in international and regional engagements.	AIA	0	0	0

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 03 Ministry Support Services

	Item	Balance b/f	New Funds	Total
General Staff Salaries				
Allowances	211101 General Staff Salaries	532	0	532
Allowances	212102 Pension for General Civil Service	27,232	0	27,232
Pension for General Civil Service	213004 Gratuity Expenses	63,351	0	63,351
Books, Periodicals & Newspapers	221007 Books, Periodicals & Newspapers	1,400	0	1,400
Staff Training	221011 Printing, Stationery, Photocopying and Binding	44	0	44
Advertising and Public Relations	223005 Electricity	8,794	0	8,794
Computer supplies and Information Technology (IT)	224004 Cleaning and Sanitation	10,794	0	10,794
Welfare and Entertainment	228002 Maintenance - Vehicles	18,055	0	18,055
Printing, Stationery, Photocopying and Binding	Total	130,203	0	130,203
IFMS Recurrent costs paid.	Wage Recurrent	532	0	532
Telephone update/telecommunications paid.	Non Wage Recurrent	129,671	0	129,671
Dispatch and postage of mails done.	AIA	0	0	0
Rent expenses for the 2nd Quarter paid.				
Guard and Security services for the 2nd Quarter paid.				
Electricity bills paid				
Water bills paid				
Cleaning and Sanitation services were provided for, both at the National Museum and Ministry Headquarters.				

Facilitation of All Staff to participate in inland tourism industry events, meetings and other engagements including Tulambule campaigns as well as Annual Tourism Sector Review Conference.

Provision of Fuel, Lubricants and oils.

Vehicle Maintenance to be done.

Machinery, Equipment & Furniture maintenance to be done

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Revised Workplan

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

Capacity Building, Research and Coordination	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	548	0	548
	227002 Travel abroad	4,469	0	4,469
	Total	5,017	0	5,017
	Wage Recurrent	548	0	548
	Non Wage Recurrent	4,469	0	4,469
	AIA	0	0	0

Output: 19 Human Resource Management Services

Staff performance to be managed with Staff appraisals for both permanent and staff on probation for the 1st Quarter.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	974	0	974
	Total	974	0	974
	Wage Recurrent	974	0	974
	Non Wage Recurrent	0	0	0
	AIA	0	0	0
Team building				
Technical support training to affiliated Agencies				
IPPS recurrent costs				
Settling in allowance				
Training and Rewards and Sanctions Committee				
End of year party				
Assistance to staff with terminal illness				

Output: 20 Records Management Services

Support supervision conducted in records management supervision for Upcountry stations	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	957	0	957
Newspapers preserved for easy access and proper storage.	Total	957	0	957
Dispatch and postage of mails.	Wage Recurrent	957	0	957
Weeding files and rolling out retention schedules.	Non Wage Recurrent	0	0	0
	AIA	0	0	0
Records Management				
Re-organization of registry.				
Capacity building of Records users both at the Ministry and upcountry stations.				

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Revised Workplan

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

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

FY 2019/20 Annual Internal Audit Plan	Item	Balance b/f	New Funds	Total
Audit execution/ inspections & reviews for Barlongo Memorial Site and Fort Partiko to be done.	211101 General Staff Salaries	425	0	425
NTR (Non Tax Revenue) Management at the National Museum.	Total	425	0	425
	Wage Recurrent	425	0	425
	Non Wage Recurrent	0	0	0
Quarterly Internal Audit Reports	AIA	0	0	0
Payroll and pension Internal Audit Reports				
Meetings with International Relations Audit Committee & Senior Management				
Continuing Professional Education (CPD/CPE) /Training done				

Development Projects

Project: 0248 Government Purchases and Taxes

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

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

Output: 20 Records Management Services

1,000 non acidic archival boxes delivered	Item	Balance b/f	New Funds	Total
	228004 Maintenance – Other	25,000	0	25,000
	Total	25,000	0	25,000
	GoU Development	25,000	0	25,000
	External Financing	0	0	0
	AIA	0	0	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
281502 Feasibility Studies for Capital Works	50,000	0	50,000
Total	50,000	0	50,000
GoU Development	50,000	0	50,000
External Financing	0	0	0
AIA	0	0	0

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)		
Output: 76 Purchase of Office and ICT Equipment, including Software				
	Item	Balance b/f	New Funds	Total
Small office equipment procured.	312213 ICT Equipment	75,016	0	75,016
Museum Telephones & PABX; 30 Uninterruptible Power Supplies.	Total	75,016	0	75,016
	<i>GoU Development</i>	<i>75,016</i>	<i>0</i>	<i>75,016</i>
3 PCs and one laptop procured.	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Operation and Maintenance (O&M-ICT Equipment) conducted.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	18,313,523	0	18,313,523
	<i>Wage Recurrent</i>	<i>12,241</i>	<i>0</i>	<i>12,241</i>
	<i>Non Wage Recurrent</i>	<i>215,841</i>	<i>0</i>	<i>215,841</i>
	<i>GoU Development</i>	<i>377,395</i>	<i>0</i>	<i>377,395</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>17,708,046</i>	<i>0</i>	<i>17,708,046</i>