

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.086	1.043	1.564	1.430	75.0%	68.6%	91.4%
Non Wage	7.259	3.621	5.223	4.804	72.0%	66.2%	92.0%
Devt. GoU	6.082	2.783	4.392	3.593	72.2%	59.1%	81.8%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	15.426	7.447	11.179	9.827	72.5%	63.7%	87.9%
Total GoU+Ext Fin (MTEF)	15.426	7.447	11.179	9.827	72.5%	63.7%	87.9%
Arrears	0.364	0.364	0.364	0.364	100.0%	100.0%	100.0%
Total Budget	15.790	7.811	11.543	10.191	73.1%	64.5%	88.3%
<i>A.I.A Total</i>	85.005	0.033	100.085	62.580	117.7%	73.6%	62.5%
Grand Total	100.795	7.843	111.628	72.771	110.7%	72.2%	65.2%
Total Vote Budget Excluding Arrears	100.431	7.479	111.264	72.407	110.8%	72.1%	65.1%

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	107.06	68.63	112.7%	72.2%	64.1%
Program: 1949 General Administration, Policy and Planning	5.41	4.20	3.77	77.6%	69.7%	89.8%
Total for Vote	100.43	111.26	72.41	110.8%	72.1%	65.1%

Matters to note in budget execution

The higher proportion of budget releases is due to the AIA where by the actual collection in the three quarters surpassed the projections for the entire year. Although the Vote had targeted AIA of only Ushs 85 billion in FY 2018/19, a total of Ushs 100 billion was realized. The resultant percentage released for AIA is 117% while that of the total budget release is 111% as at 3rd quarter.

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

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

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mandates, the Ministry needs increased budget to be able to adequately support the agencies. The performance of the training institutions (UHTTI & UWRTI) is still hampered by the inadequate staffing and limited facilities (class rooms, students, accommodation in form of dormitories and hostels), tools and equipment including transport. The situation is expected to improve, given the sector budget enhancements for FY 2019/20.

CHALLENGES

- Managing wildlife in areas outside protected areas is very challenging with largely uncontrolled poaching due to limited presence of UWA.

-Inadequate accommodation for UWA field staff in conservation areas.

-Rampant problem animals especially in areas surrounding protected areas. A total of 09 people lost their lives and 11 were critically injured due to encounter with problem animals outside PAs.

-Poor radio communication network in PAs especially the forested parks has continued to affect both tourism and general park operations in CAs.

-Low levels of product development to keep the tourists much longer and spend more. *Government continues to increase allocations to the sector to improve tourism products*

-The multiple licensing frameworks and taxes making tourism business less competitive. These are instituted by the various government agencies and are not borne out of a consultative process and are revenue collection mechanisms and not compliance certifications. These licenses have increased the cost of doing business in the hospitality sector and consequently caused economic distress to the enterprises making the destination uncompetitive.

-Encroachment of cultural heritage sites. *We have embarked on securing land titles, boundary marking, compensations and public sensitization.*

-Population pressure and encroachments on both Protected Areas and wildlife environments. There is immense pressure for de-gazettement of conservation areas for human settlements in many parts of the country and this has undermined the efforts to conserve. *We have enhanced interventions such as boundary surveillance, boundary markings, public sensitisations, and compensations.*

-Human Wildlife Conflicts, poaching, wildfires, invasive species and climate change impacts. Problem animals are still a big challenge. There are still attacks, by wildlife, on people's lives, crops and properties. *Measures including electric fencing, trenches, walls, etc are being implemented.*

-Negative travel advisories, disease outbreaks, insecurity & abductions such as the recent case in Queen Elizabeth National Park). *We have intensified media engagements to counter the negative communication. There is a combined effort by security agencies to eliminate insecurity incidences in protected areas.*

-The performance of the UWEC and the training institutions (UHTTI & UWRTI) is still hampered by the limited facilities (class rooms, students' accommodation), tools and equipment. The situation is worsened by inadequate staffing. *Government has embarked on improving infrastructure for these Institutions.*

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1901 Tourism, Wildlife Conservation and Museums	
0.038 Bn Shs	SubProgram/Project :09 Tourism
Reason: The largest portion of the balances was on pension where, only the required funds in the quarter were utilized.	
Items	

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30,823,171.000 UShs	212102 Pension for General Civil Service
	Reason: For pensions, only the required funds were utilised.
2,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delays in delivery of invoices.
1,960,000.000 UShs	221009 Welfare and Entertainment
	Reason: The balances were inadequate to facilitate another activity. To be utilised upon release of more funds in q4.
1,614,791.000 UShs	223004 Guard and Security services
	Reason: For Guard and Security services, Only the required funds were utilised.
1,387,499.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Delays in delivery of invoices for the service of vehicles.
0.050 Bn Shs	<i>SubProgram/Project :10 Museums and Monuments</i>
	Reason: Invoices of cleaning services and air tickets were not delivered in time to enable timely payment.
<i>Items</i>	
25,000,000.000 UShs	224004 Cleaning and Sanitation
	Reason: Invoices of cleaning services were not delivered in time to enable timely payment.
15,750,000.000 UShs	227002 Travel abroad
	Reason: The invoices for the air tickets were delivered to the Ministry late by the service providers and therefore the funds could not be paid in time
9,718,960.000 UShs	221017 Subscriptions
	Reason: Balance to be utilised in q4 to pay subscriptions once more funds are released.
0.069 Bn Shs	<i>SubProgram/Project :11 Wildlife Conservation</i>
	Reason: The balances are largely for pensions where only the required funds were utilised.
<i>Items</i>	
51,764,459.000 UShs	212102 Pension for General Civil Service
	Reason: For pensions, only the required funds were utilised.
9,667,400.000 UShs	227002 Travel abroad
	Reason: The invoices for the air tickets were delivered to the Ministry late by the service providers and therefore the funds could not be paid in time
4,875,000.000 UShs	221005 Hire of Venue (chairs, projector, etc)
	Reason: Delays in delivery of invoices.
1,351,100.000 UShs	221017 Subscriptions
	Reason: The balance is to be utilised in q4 once more releases are made for subscriptions.
875,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The balance were inadequate to facilitate purchase of more items. It will be utilized upon release of more funds in Quarter four.

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0.514 Bn Shs	SubProgram/Project :1334 Development of Museums and Heritage Sites for Cultural Promotion
Reason: Contractor for Mugaba Palace and renovation for the National Museum did not complete the assignments to have the certificate ready for payment within Q3. Payment to be done in Q4.	
<i>Items</i>	
514,182,391.000 UShs	312101 Non-Residential Buildings
Reason: Contractor for Mugaba Palace and renovation for the National Museum did not complete the assignments to have the certificate ready for payment within Q3. Payment to be done in Q4.	
Program 1949 General Administration, Policy and Planning	
0.167 Bn Shs	SubProgram/Project :01 Headquarters
Reason: Most of the balances are on gratuity. Will be paid out in q4 when the beneficiaries retire.	
<i>Items</i>	
95,209,020.000 UShs	213004 Gratuity Expenses
Reason: Most of the balances are on gratuity. Will be paid out in q4 when the beneficiaries retire.	
30,349,495.000 UShs	227002 Travel abroad
Reason: Delays in delivery of invoices for air tickets.	
18,746,233.000 UShs	228002 Maintenance - Vehicles
Reason: Vehicles were repaired but paper work could not be completed for all payments to be made within the quarter	
17,990,280.000 UShs	224004 Cleaning and Sanitation
Reason: Invoices were not delivered early enough for payments to be made within the quarter.	
2,405,000.000 UShs	221012 Small Office Equipment
Reason: Paper work was not completed early enough for payments to be made with in the quarter.	
0.120 Bn Shs	SubProgram/Project :0248 Government Purchases and Taxes
Reason: Procurement of the firm to conduct feasibility studies for UWRTI project to be completed in Quarter four.	
<i>Items</i>	
115,460,128.000 UShs	281502 Feasibility Studies for Capital Works
Reason: Procurement of the firm to conduct feasibility studies for UWRTI project to be completed in Quarter four.	
5,000,000.000 UShs	312211 Office Equipment
Reason: balances inadequate to conduct another activity.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 01 Tourism, Wildlife Conservation and Museums

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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 Q3
Annual change in visitors to National parks	Percentage	8%	8.7%
Annual change in visitors to museums and monuments sites	Percentage	2.5%	2.2%
Annual change in tourist arrivals for leisure and business	Percentage	5%	1.3%
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 Q3
Level of compliance of planning and budgeting instruments to NDPII	Percentage	65%	70%
Annual External Auditor General rating.	Text	Unqualified	Unqualified

Table V2.2: Key Vote Output Indicators*

Programme : 01 Tourism, Wildlife Conservation and Museums			
Sub Programme : 09 Tourism			
KeyOutputPut : 01 Policies, Strategies and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of Wildlife regulations formulated	Number	1	1
No of tourism site development plans completed	Number	1	0
Percentage of wildlife protected areas inspected to oversee Government policy implementation	Percentage	50%	45%
KeyOutputPut : 04 Tourism Investment, Promotion and Marketing			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No of domestic tourism events and fairs coordinated	Number	5	3
Proportion of Tourism Clusters supported to develop and promote tourism products and services	Percentage	50%	40%
No of international engagements attended to secure Uganda's interests in global tourism agenda	Number	7	6

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No of domestic tourism promotional drives (Tulambule) conducted	Number	4	3
KeyOutputPut : 54 Hotel and Tourism Training Institute (HTTI)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Completion rate of students at UHTTI	Rate	90%	93%
Number of Students placed and Supervised on industrial training	Number	100	107
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 Q3
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 Q3
Percentage of wildlife protected areas inspected to oversee Government policy implementation	Percentage	50%	45%
KeyOutputPut : 05 Support to Tourism and Wildlife Associations			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of Wildlife Clubs of Uganda (WCU) activated in schools	Number	10	16
Proportion of Wildlife use rights holders outside protected areas inspected	Percentage	30%	25%
KeyOutputPut : 51 Uganda Wildlife Authority (UWA)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Length of trenches excavated(km) around protected areas	Number	100	87.2
Number of pillars installed	Number	87	140
Number of Patrols conducted in protected areas as a way of law enforcement to reduce illegal activities	Number	14701	10716
KeyOutputPut : 52 Uganda Wildlife Education Center (UWEC)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of Conservation programs conducted in schools and other community areas	Number	4	5

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Number of Visitors entering UWEC	Number	355669	312998
Number of Schools, institutions and communities engaged in wildlife conservation education	Number	800	2209
KeyOutputPut : 53 Uganda Wildlife Training Institute			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of students completing UWRTI	Number	110	105
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)			
KeyOutputPut : 80 Tourism Infrastructure and Construction			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Status of Development of Mt. Rwenzori infrastructure	Text	Four (4) walking boards; Monument constructed at Margarita peak.	Three boardwalks constructed in muddy areas along Kilembe trail on Mt. Rwenzori at Mutinda 2 (200 metres), Mukongotsa (212 metres) and Kachope(70 metres). Phase 1 of the works on the monument at Margareta peak of Mt. Rwenzori completed constructed.
Sub Programme : 1334 Development of Museums and Heritage Sites for Cultural Promotion			
KeyOutputPut : 80 Tourism Infrastructure and Construction			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Status of Development of Mt. Rwenzori infrastructure	Text		
Level of development of Mugaba Palace	Text	Construction of Mugaba Palace fence completed	95%Construction works at Mugaba Palace completed.
Sub Programme : 1336 Development of Source of the Nile			
KeyOutputPut : 80 Tourism Infrastructure and Construction			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Status of development of Source of the Nile	Text	Master plan completed	The Master Plan is 85% complete
Programme : 49 General Administration, Policy and Planning			
Sub Programme : 01 Headquarters			

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KeyOutputPut : 04 Directorate Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of engagements held with sector stakeholders to discuss issues affecting the tourism sector	Number	4	3
No. of engagements on coordination of government policies among departments	Number	8	5

Performance highlights for the Quarter

Visitation o tourism sites improved for the period January - March 2019 compared to the same period for the year 2019. National parks received a total of 59,448 visitors compared to 58,977 visitors over the same period in 2018. Visitors to UWEC increased by 10.4% from 37,372 visitors received in 2018. Visitors to the Source of the Nile increased by 13% from 22,810 in 2017 to 25,765 in 2019 while visitors to the National Museum increased by 39.0% from 4,395 recorded in 2018.

During the quarter, Uganda joined the rest of whole world to celebrate the World Wildlife Day on 3rd March 2019. The main celebrations took place in Arua Town and the main focus was on awareness and youth engagement in wildlife conservation.

The quarters AIA collections were higher that projected with a total of Ushs 36.8 billion collected. The high performance was attributed to Uganda Wildlife Authority (UWA)'s Protected Area Entry and Recreational Activities and Day Visits at the Uganda Wildlife Conservation Education Centre (UWEC).

Three boardwalks constructed in muddy areas along Kilembe trail on Mt. Rwenzori at Mutinda 2 (200 metres), Mukongotsa (212 metres) and Kachope(70 metres). All developments to consider equity & gender concerns to in accessibility. Phase 1 of the works on the monument at Margareta peak of Mt. Rwenzori completed constructed.

95% Construction works of the Fence at Mugaba Palace completed.

National Museum: 100% of plumbing system for the museum done. Sanitary facilities are currently in use. Procurement process for all 16 cultural huts initiated.

UWEC core sanitary facility overhauled: 50% of construction works done. Construction the works on the floating restaurant 75% done. The first floor of the Restaurant was completed and is fully operational. Works on the water reservoir (tank) at UWEC 75% complete. The reservoir to supply water to animals and other users at UWEC.

New enclosures Elephant and Tiger Exhibit and holding designed and erected at UWEC.

Four exhibits repaired at UWEC including Elephant, tiger, leopard and Buffalo.

Secure animal exhibits/enclosures are very crucial for accessibility and safety of tourists and workers.

85 percent of the assignment completed with the submission and approvals of ; Inception report, Tourism Development Concept and Final 20 year Master Plan for the Source of the re-development of the Source of the Nile. Pending outputs include submission and approval of the Implementation plan as well as the Strategic Environment Analysis (SEA) for the source of the Nile area.

During the quarter, patrol effort recorded a total of 4,874 land patrols conducted in PAs. While 108 Marine patrols were conducted. This resulted into arrest of 829 suspects and confiscation of a number of poaching tools including 3 AK 47 guns; one from MFNP and two from KVNP, 3705 wire snares, 279 spears, 243 pangas, 186 metal traps, 24 fish nets, 20 axes, 5073 hooks, 26 canoes, 27 oars, 34 fish nets 139 traps, 22 hoes, 04 spades, 09 axe, 26 saucepans, 04 saws, 01 motorcycles and a Toyota corolla motor vehicle.

Operations to combat illegal wildlife trade: The joint operations between UWA, NRCN POLICE, UPDF, Customs and other civilian groups and individuals resulted in the arrest of 54 suspects/ traffickers and recovery of wildlife products and live wildlife including; 3564kgs ivory, 93kgs hippo teeth, 01 leopard skin, pangolin: 10 skins, 06 live and 691.3kgs of scales, 01 lion skin, 14 python skins,

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crocodile:132 eggs and 03 skins, 03 cerval cat skins, 200kgs bush meat, 46 assorted horns, 09 assorted skins, 01black & white colobus monkey, ostrich: 57 eggs and 11 live ones, 03 crested crane, 03 monitor lizard -skins and 03 tortoises shells.

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 312 kms maintained using various methods including slashing, planting of trees and pillars. In RMNP, 6 KMs of park boundary were re- enforced with live markers and 15,000 seedlings distributed to communities of Ihandiro, Mihunga and Katebwa for planting at their respective boundaries. One hundred and eight (108) pillars were constructed in QENP and Pian-Upe whereas 43 pillars repaired in TSWR.

Conservation education conducted both onsite at UWEC and through community outreaches.

116 students enrolled and 105 graduated at UWRTI.

All practical and theory lessons conducted at UHTTI and students examined.

National and regional museums and cultural heritage sites maintained and conservation of artifacts done.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1901 Tourism, Wildlife Conservation and Museums	10.01	6.98	6.05	69.7%	60.5%	86.8%
<i>Class: Outputs Provided</i>	3.24	2.39	2.13	73.7%	65.8%	89.2%
190101 Policies, Strategies and Monitoring Services	1.43	1.08	0.92	75.2%	64.5%	85.7%
190102 Museums Services	0.63	0.47	0.42	74.8%	67.3%	90.0%
190103 Capacity Building, Research and Coordination	0.20	0.15	0.15	76.9%	76.6%	99.6%
190104 Tourism Investment, Promotion and Marketing	0.93	0.65	0.60	70.1%	64.2%	91.5%
190105 Support to Tourism and Wildlife Associations	0.05	0.04	0.04	75.0%	74.2%	98.9%
<i>Class: Outputs Funded</i>	1.64	0.86	0.86	52.5%	52.5%	100.0%
190152 Uganda Wildlife Education Center (UWEC)	0.10	0.08	0.08	75.0%	75.0%	100.0%
190153 Uganda Wildlife Training Institute	0.64	0.26	0.26	40.7%	40.7%	100.0%
190154 Hotel and Tourism Training Institute (HTTI)	0.90	0.53	0.53	58.3%	58.3%	100.0%
<i>Class: Capital Purchases</i>	5.14	3.73	3.06	72.6%	59.6%	82.1%
190180 Tourism Infrastructure and Construction	5.14	3.73	3.06	72.6%	59.6%	82.1%
Program 1949 General Administration, Policy and Planning	5.78	4.57	4.14	79.0%	71.6%	90.6%
<i>Class: Outputs Provided</i>	4.91	3.82	3.52	77.8%	71.7%	92.2%
194901 Policy, Consultation, Planning and Monitoring Services	0.42	0.34	0.34	81.3%	79.0%	97.2%
194902 Ministerial and Top Management Services	0.38	0.30	0.28	78.7%	74.4%	94.6%
194903 Ministry Support Services	3.71	2.87	2.65	77.4%	71.4%	92.2%
194904 Directorate Services	0.08	0.07	0.04	80.7%	52.9%	65.5%
194919 Human Resource Management Services	0.17	0.13	0.11	72.9%	61.4%	84.2%
194920 Records Management Services	0.14	0.11	0.10	79.3%	75.8%	95.6%
<i>Class: Capital Purchases</i>	0.51	0.38	0.25	75.7%	49.9%	65.9%
194972 Government Buildings and Administrative Infrastructure	0.20	0.12	0.00	59.9%	2.2%	3.6%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
194976 Purchase of Office and ICT Equipment, including Software	0.31	0.26	0.25	86.1%	81.2%	94.3%
Class: Arrears	0.36	0.36	0.36	100.0%	100.0%	100.0%
194999 Arrears	0.36	0.36	0.36	100.0%	100.0%	100.0%
Total for Vote	15.79	11.54	10.19	73.1%	64.5%	88.3%

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
Class: Outputs Provided	8.15	6.21	5.65	76.2%	69.4%	91.1%
211101 General Staff Salaries	2.09	1.56	1.43	75.0%	68.6%	91.4%
211103 Allowances (Inc. Casuals, Temporary)	0.58	0.48	0.48	82.6%	81.7%	98.9%
212102 Pension for General Civil Service	0.73	0.54	0.43	75.0%	58.5%	78.0%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	96.5%	96.5%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.01	62.5%	62.0%	99.1%
213004 Gratuity Expenses	0.23	0.20	0.11	87.0%	46.4%	53.4%
221001 Advertising and Public Relations	0.06	0.04	0.04	61.7%	61.7%	100.0%
221002 Workshops and Seminars	0.08	0.05	0.05	63.6%	63.6%	100.0%
221003 Staff Training	0.06	0.04	0.04	75.0%	71.5%	95.4%
221005 Hire of Venue (chairs, projector, etc)	0.10	0.06	0.06	64.6%	57.2%	88.5%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.02	89.5%	89.5%	100.0%
221008 Computer supplies and Information Technology (IT)	0.06	0.05	0.04	93.6%	77.9%	83.3%
221009 Welfare and Entertainment	0.24	0.20	0.20	82.6%	81.1%	98.2%
221011 Printing, Stationery, Photocopying and Binding	0.25	0.14	0.13	57.5%	50.3%	87.5%
221012 Small Office Equipment	0.01	0.01	0.00	75.0%	50.0%	66.7%
221016 IFMS Recurrent costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
221017 Subscriptions	0.15	0.09	0.08	63.7%	51.7%	81.2%
221020 IPPS Recurrent Costs	0.04	0.03	0.03	75.0%	75.0%	100.0%
222001 Telecommunications	0.10	0.05	0.05	50.3%	50.0%	99.5%
222002 Postage and Courier	0.01	0.01	0.01	83.3%	83.3%	100.0%
223003 Rent – (Produced Assets) to private entities	1.76	1.33	1.33	75.2%	75.2%	100.0%
223004 Guard and Security services	0.07	0.05	0.05	63.9%	61.7%	96.6%
223005 Electricity	0.09	0.09	0.09	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	62.5%	62.5%	100.0%
224004 Cleaning and Sanitation	0.14	0.09	0.05	66.0%	36.0%	54.5%
225001 Consultancy Services- Short term	0.15	0.15	0.15	100.0%	99.3%	99.3%
225002 Consultancy Services- Long-term	0.12	0.07	0.07	63.0%	63.0%	100.0%
227001 Travel inland	0.33	0.25	0.24	76.8%	74.4%	96.9%
227002 Travel abroad	0.23	0.23	0.17	100.0%	72.0%	72.0%
227004 Fuel, Lubricants and Oils	0.17	0.12	0.12	75.0%	74.2%	98.9%
228001 Maintenance - Civil	0.01	0.01	0.01	75.0%	75.0%	100.0%

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Highlights of Vote Performance

228002 Maintenance - Vehicles	0.10	0.08	0.06	75.0%	56.3%	75.0%
228004 Maintenance – Other	0.05	0.05	0.05	100.0%	97.8%	97.8%
282103 Scholarships and related costs	0.05	0.04	0.04	75.0%	74.2%	98.9%
Class: Outputs Funded	1.64	0.86	0.86	52.5%	52.5%	100.0%
264101 Contributions to Autonomous Institutions	0.74	0.18	0.18	25.0%	25.0%	100.0%
264102 Contributions to Autonomous Institutions (Wage Subventions)	0.90	0.68	0.68	75.0%	75.0%	100.0%
Class: Capital Purchases	5.64	4.11	3.32	72.9%	58.8%	80.6%
281502 Feasibility Studies for Capital Works	2.00	1.22	0.96	61.2%	48.0%	78.5%
281503 Engineering and Design Studies & Plans for capital works	0.02	0.02	0.02	100.0%	97.1%	97.1%
281504 Monitoring, Supervision & Appraisal of capital works	0.32	0.24	0.24	76.2%	75.0%	98.4%
312101 Non-Residential Buildings	1.55	1.44	0.92	92.8%	59.6%	64.3%
312104 Other Structures	1.40	0.94	0.94	67.1%	67.1%	99.9%
312202 Machinery and Equipment	0.07	0.00	0.00	4.9%	4.9%	100.0%
312211 Office Equipment	0.01	0.01	0.00	75.0%	25.0%	33.3%
312213 ICT Equipment	0.27	0.24	0.23	87.1%	83.5%	95.8%
Class: Arrears	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	11.54	10.19	73.1%	64.5%	88.3%

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	6.98	6.05	69.7%	60.5%	86.8%
<i>Recurrent SubProgrammes</i>						
09 Tourism	1.93	1.30	1.22	67.8%	63.4%	93.6%
10 Museums and Monuments	0.91	0.68	0.58	74.5%	63.7%	85.5%
11 Wildlife Conservation	1.72	1.08	1.01	62.9%	58.6%	93.2%
<i>Development Projects</i>						
1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)	1.32	0.96	0.96	73.0%	72.9%	99.9%
1334 Development of Museums and Heritage Sites for Cultural Promotion	1.73	1.48	0.96	85.8%	55.8%	65.0%
1335 Establishment of Lake Victoria Tourism Circuit	0.60	0.45	0.45	75.0%	75.0%	100.0%
1336 Development of Source of the Nile	1.66	0.87	0.72	52.2%	43.2%	82.8%
1337 Establishment of Regional Satellite Wildlife Conservation Education Centres in Uganda	0.15	0.15	0.15	100.0%	100.0%	100.0%
Program 1949 General Administration, Policy and Planning	5.78	4.57	4.14	79.0%	71.6%	90.6%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	5.08	4.04	3.74	79.4%	73.6%	92.7%
15 Internal Audit	0.06	0.04	0.04	70.9%	66.0%	93.1%

Vote:022

 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Highlights of Vote Performance

<i>Development Projects</i>						
0248 Government Purchases and Taxes	0.63	0.48	0.35	76.6%	55.9%	73.0%
Total for Vote	15.79	11.54	10.19	73.1%	64.5%	88.3%

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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 01 Tourism, Wildlife Conservation and Museums			
<i>Recurrent Programmes</i>			
Subprogram: 09 Tourism			
<i>Outputs Provided</i>			
Output: 01 Policies, Strategies and Monitoring Services			
Training of trainers (TOTs) conducted for 10 Instructors in Tourism training institutes, 1 for each regional cluster.	Ten (10) trainers (3 UHTTI, 7 other) trained to build capacity in the sector and also get acquainted with the new and emerging trends of the dynamic tourism sector.	Item	Spent
Payment of obligations to United Nations World Tourism Organisation (UNWTO) made for Effective participation in International Tourism Policy Engagements	Tourism promotion private sector projects supported including Miss Tourism campaigns; festivals and events.	211101 General Staff Salaries	34,014
		211103 Allowances (Inc. Casuals, Temporary)	3,300
		221005 Hire of Venue (chairs, projector, etc)	3,551
		221017 Subscriptions	48,252
		227001 Travel inland	4,933
Tourism promotion private sector projects monitored and supervised.		227004 Fuel, Lubricants and Oils	2,963
			Total
			97,013
			Wage Recurrent
			34,014
			Non Wage Recurrent
			62,999
			<i>AIA</i>
			0
Output: 04 Tourism Investment, Promotion and Marketing			

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Payment of membership fee and attendance of International Congress and Convention Association (ICCA) congress and Business Events; and attendance of four (4) international MICE Exhibitions; Uganda Tourism sector represented in regional and international engagements to secure National interests. Engagements include EAC sectoral meetings, northern corridor cluster meetings, UNWTO & ATA meetings. Uganda Martyrs Day Celebrations Organised.	International Congress and Convention Association (ICCA) congress attend in Dubai and Johannesburg, South Africa; Uganda's MICE potential showcased. Three regional engagements to secure National interests attended, i.) Northern Corridor cluster meeting in Kigali. ii.) EAC meeting held in Arusha iii.) The Sectoral Council Meeting In Kigali	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 223004 Guard and Security services 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad	Spent 276,011 31,599 119,177 4,900 14,231 14,332 20,519 7,040 5,000 4,034 2,135 10,177 7,500 82,392
World Tourism Day 2018 organized and held and Miss Tourism Competitions 2018 held.	World Tourism day celebrations were held in Jinja in 2018. More than 5,000 people attended including students. Miss Tourism Competitions were organized and held in Jinja at the Source of the Nile.		
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.	Four industry stakeholder educational and MICE networking meetings were held including i) A Training workshop for MICE targeting hotel venues and professional conference organizers held. ii) The MICE Bureau retreat held. iii) A meeting on the formation on the Uganda Association of Conference and Incentives Industry (UACII) was held. The MICE Strategy published. -IBTM exhibition attended in Spain -A stakeholder meeting conducted to promote MICE - Implementing the MICE Bureau mandate conducted.		
Tourism Trade Agreements and Destination visibility achieved through participation in tourism fairs in key source markets (Berlin, Indaba, and London)	Four domestic tourism promotion drives (Tulambule) conducted in Western, Eastern, Northern Uganda and Murchison Falls National Park with the Social Media Influencers like Anita Fabiola, Geatano Kaggwa and Golola Moses.This aimed at popularizing tourism sites and encouraging Ugandans to visit and experience the beauty of their own Country and resources.		

Reasons for Variation in performance

Total	599,047
Wage Recurrent	276,011
Non Wage Recurrent	323,036
AIA	0

Outputs Funded

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 54 Hotel and Tourism Training Institute (HTTI)			
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. 107 students placed and supervised for industrial training. Internal attachment and supervision done for 186 students for at least 26 days.	Item 263104 Transfers to other govt. Units (Current) 264101 Contributions to Autonomous Institutions 264102 Contributions to Autonomous Institutions (Wage Subventions)	Spent 1,227,033 75,000 450,000
Participate in supervision of the construction of UHTTI hotel.	Examination administered and done by 93% of the students, Examination scripts for June /July and November/December marked and results displayed. Practical and Theory lessons were effectively conducted. All students' records were uploaded on the system as planned. 44 Students of Tourism equipped with paramilitary skills. Student's research effectively managed. Student's extracurricular activities well planned and effectively managed; participated in the Wildlife Marathon in Feb 2019.10th graduation organized. Meals accommodation and health care provided to all the 480 students. Participated in supervision of the construction of UHTTI hotel. Registered UHTTI training hotel room occupancy rate of 31%. Renovated 3 rooms and counter top replaced in the hotel. UHTTI Hotel and training services marketed in Travel Uganda Magazine and media houses including Bukedde TV & TV West; and on the following Radios: All Vision Radios, NBS radio, Smart FM, BABA FM, Capital Radio, KFM Radio, BABA FM and NBS FM. Year planner 2019 NCHE high education catalogue exhibited at the World Wildlife Day celebrations.		

Reasons for Variation in performance

Total	1,752,033
Wage Recurrent	0
Non Wage Recurrent	525,000
AIA	1,227,033

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For SubProgramme	2,448,093
		Wage Recurrent	310,025
		Non Wage Recurrent	911,035
		AIA	1,227,033

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

Principles of the Museums and Monuments Act submitted to the 1st Parliamentary Committee.
Kasubi Master plan submitted to ICOMOS for review, stakeholder consultations and meetings held.

Item	Spent
211101 General Staff Salaries	145,194
221017 Subscriptions	21,098
227001 Travel inland	16,133
227002 Travel abroad	5,250

Reasons for Variation in performance

Total	187,675
Wage Recurrent	145,194
Non Wage Recurrent	42,481
AIA	0

Output: 02 Museums Services

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Ethnographic research on museums collections from Kabale Museum and story-line completed.	Collections for Kabale Museum acquired. The storyline for Kabale Museum is expected to be completed by June 2019.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary)	Spent 187,185 15,459
Museums Education services: Education children outreaches done in schools around Soroti & Kampala.	Regional Museums of Kabale, Wedelai, Soroti, Fort Lugard, Bweyore, Nyero, Kapor, Mukongoro and Moroto maintained through cleaning of compound, museum gallery and conservation and curation of artifacts.	212102 Pension for General Civil Service 221001 Advertising and Public Relations 223004 Guard and Security services	130,895 11,946 21,571
Natural History birds and insects exhibits changed/conserved.	Soroti Museum opened with completed showcases.	224004 Cleaning and Sanitation 227001 Travel inland 228004 Maintenance – Other	60,630 14,890 83,821
Museums of Kabale, Wedelai, Soroti, Fort lugard, Bweyore, Nyero, Kapor, Mukongoro and Moroto maintained. Boundaries opened and marked with visible pegs at Bigo bya Mugenyi cultural heritage site. International Museum Day celebrated			
Museums of Kabale, Wedelai, Soroti, Fort lugard, Bweyore, Nyero, Kapor, Mukongoro and Moroto maintained. Boundaries opened and marked with visible pegs at Bigo bya Mugenyi cultural heritage site. International Museum Day celebrated			

Reasons for Variation in performance

Total	526,396
Wage Recurrent	187,185
Non Wage Recurrent	206,896
AIA	132,315
Total For SubProgramme	714,071
Wage Recurrent	332,379
Non Wage Recurrent	249,377
AIA	132,315

Recurrent Programmes

Subprogram: 11 Wildlife Conservation

Outputs Provided

Output: 01 Policies, Strategies and Monitoring Services

Engagements on conservation coordinated.	Engagements on conservation coordinated and active participation of various stakeholders in the World Wildlife Day 2019, that is intended to create awareness on Conservation.	Item	Spent
Wildlife userights holders and CITES export/import border points conducted to ensure compliance with conservation policy and CITES	1. Participation by MTWA Autonomous Agencies (Uganda Wildlife Conservation Education Centre, Uganda Wildlife Authority, Uganda Tourism Board, Uganda Hotel and Tourism Training	211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 221001 Advertising and Public Relations 221005 Hire of Venue (chairs, projector, etc) 221009 Welfare and Entertainment	395,336 20,769 98,236 25,164 3,250 18,119
Quarterly inspections of National Parks conducted to oversee government policy implementation.			
World Wildlife Day 2019 organize to			

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

raise awareness among Ugandans on the need to conserve Wildlife.	Institute)	221011 Printing, Stationery, Photocopying and Binding	2,250
National conservation interests secured on global engagements through payment of contributions to CMS and CITES.	2.Participation of Conservation Institutions (Bwindi Mgahinga Conservation Trust, Uganda Tourism Association, Conservation through Public Health, Wild Turn Africa, Wildlife Clubs of Uganda, Chimpanzee Sanctuary and Wildlife Conservation Trust, World Wildlife Fund, Wild Animal Protection, Association of Uganda Tour Operators, Uganda Community Tourism Association, Wild Run, Uganda Safari Guides Association (USAGA), Wildlife Conservation Society, Nature Uganda Rhino Fund Uganda)	221017 Subscriptions	2,735
	3. Participation of the Academia (Makerere University, & Nkumba University)-Participation in Conservation Quizzes.	222001 Telecommunications	203
	4. MDAs participation (Ministry of Works and Transport, Kampala Capital City Authority & National Forestry Authority)	227001 Travel inland	50,234
	5. Development Partners (The European Union)	227002 Travel abroad	2,258
	6. Primary & Secondary Schools (Mvara Secondary School & Arua Public Primary School) - Participation in Conservation quizzes.	227004 Fuel, Lubricants and Oils	19,688
	Uganda Wildlife Marathon 2019 held and proceeds went to support children of fallen rangers access education.		
	Ten Wildlife use rights holders and CITES export/import border points inspected to ensure compliance with conservation policy and CITES. These include: Uganda Crocs Ltd (Buwama, Mpigi) , Al-Emarat Investments (Buwama, Mpigi), Ssesse Island Wildlife Paradise (Kalangala), Ssesse Habitat Beach Resort (Kalangala), Nissi Concepts (Source of the Nile, Jinja), Chakig Investments (Mukono), Mbale Coalition against Poverty, Horizon resort (Mbale), CTC Conservation Centre (Butambala) Uganda Wildlife Safaris (Nakasongola and Nakasseke) and Karimojong Overland Safaris.		
	Six National Parks and en Wildlife Reserves inspected including Kidepo Valley, Mt. Elgon, Kibale, Queen Elizabeth, Murchison Falls, Semliki, Matheniko, Bokora, Pian Upe, Katonga, Kyambura, Kigezi, Ajai, Karuma, Bugungu and East Madi) to oversee government policy implementation.		
	World Wildlife Day 2019 and Uganda Wildlife Marathon 2019 and Nakawa		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Market clean up exercise held to raise awareness among Ugandans on the need to conserve Wildlife.

Reasons for Variation in performance

Total	638,240
Wage Recurrent	395,336
Non Wage Recurrent	242,904
AIA	0

Output: 05 Support to Tourism and Wildlife Associations

	Item	Spent
10 Wildlife Clubs activated in Schools to enhance participation of youth/students in wildlife conservation Agenda.	16 school wildlife clubs revived and supported in coordination with UWEC and other partners. The wildlife clubs are important in enhancing conservation education and awareness among Ugandans with focus on the youth.	282103 Scholarships and related costs
		37,094

Reasons for Variation in performance

Total	37,094
Wage Recurrent	0
Non Wage Recurrent	37,094
AIA	0

Outputs Funded

Output: 51 Uganda Wildlife Authority (UWA)

	Item	Spent
Awareness: Celebrate world wildlife day	The Community Conservation policy was drafted and consultations with stakeholders undertaken. 1,328 conservation education and awareness meetings including 1,023 outreach programs aimed at creating awareness. In BINP 1045 community members were encouraged to actively participate in and benefit from the park's programs and support conservation. 347 school visits were made for conservation education in different PAs where a total of 28,453 students and pupils attained conservation education. 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. Uganda Wildlife Authority (UWA) joined the rest of Ugandans and the whole world at large to celebrate the World Wildlife Day as proclaimed by the United Nations General Assembly (UNGA) on 3rd March 2019 which proceeded the annual	263104 Transfers to other govt. Units (Current)
Create seed money for children of fallen rangers		57,706,612
Partner with other government agencies to create awareness on wildlife in Uganda		
Conduct a national wildlife awareness week in Kampala		
Human Wildlife Conflict:		
Maintain existing 210km excavate 100kms of elephant trenches in QENP, MFNP and KNP.		
Construct 5 crocodile cages in crocodile prone areas		
Construct bee hives to scare away elephants from crossing from PAs to communities.		
Management of Wildlife Outside protected areas: Develop a national management plan for wildlife outside Protected Areas		
Protected Area Assessment: Carry out a survey map of all the protected areas for an updated map		
Identify all areas to be gazetted		
Undertake EIAs		
Strategic Plan, General Management		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Plans for MENP, Wildlife reserves ,Ajai, Katonga; Develop a general management plans for MENP, Pian – Upe, Ajai WR and Katonga WR Complete the strategic plan for UWA	wildlife Marathon on 26th February 2019, these events create conservation awareness. The conservation awareness saw 25 poachers denounce poaching and handed over their tools in MFNP.
Tourism Infrastructure and facilities: Design and construct 40 bed block in Lake Mbuho, Kidepo Valley and Murchison Falls National Parks. Procure one game viewing tourism vehicle. Construct two modern briefing facilities in BNP and one in SNP	National consultations on the draft Human-Wildlife Conflict Management Strategy were held through regional and a national workshop. 3,423 land patrols, 84 spot checks and 444 ambushes conducted in PAs. 94 Marine patrols were conducted in three PAs with MFNP recording 49, QENP 44 and 7 in LMNP
Value and compensate communities in Ajai WR; Value the encroached areas in MENP; Survey and mark Katonga and Matheniko-Bokora WR with pillars; Mark boundary of TSWR. Compensate families on UWA land in Moroto town; Replant live boundary markers in KNP.	1880 reported Problem Animal cases in PAs and other areas out of which 1767(94%) were responded to. KNP: 320 Problem Animal Control (PAC) community scouts recruited and trained KVNP: 11 community groups trained on chilli nursery management. BINP: 12 acres of tea planted and maintained.
Wildlife Health Monitoring and Research: Equip the lab in MFNP; Procure 7 lab manuals; Undertake continuous disease surveillance and monitoring; Conduct research on the declining wildlife populations in QENP;Develop environmental sensitivity atlas for SNP Wildlife Survey: Conduct a water bird census Conduct a chimpanzee census in both forested and savannah Pas Conduct an elephant census in BINP, Katonga WR, KNP, TSWR and MGNP	60km of elephant trenches maintained in QENP, MFNP and KNP (25kms in QENP, 16km in KNP and 19km in MFNP. 28.1kms of new trenches excavated in QENP, KNP and MFNP (5kms in QENP, 10.4km in KNP and 12.7km in MFNP. 11 crocodiles were rescued and trans located. 477metres of the broken gaps on the Buffalo control stone wall repaired in MGNP. 7km aligned with poles while 3.2km of the electric fence powered in QENP. 100kms of Mauritius thorn maintained in BINP and SNP 151.7km maintained in BINP and RMNP.
	In KVNP, a group of women in Kathimongor were trained in making energy saving stoves. While KNP handed over 200 bee hives to 7 groups. Preparations for the National Plan for management of wildlife outside protected areas commenced with a field reconnaissance survey to collect necessary data.

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

The Oil and Gas Operational Guidelines were revised.

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 for consideration. Reviewed 8 project briefs for hunting in Kabwoya WR, Pian Upe WR, LMNP, Kafu, Proposed construction of Paraa Bridge on River Nile (MFNP) by (UNRA), The Kingfisher Oil Development, Project Brief for Soil Sampling Activity in Kanywataba oil exploration Areas in Tooro Semliki Wildlife Reserve and The East Africa Crude Oil Pipeline Project (EACOP) ESIA.EIA for the proposed construction of a traffic diversion on the Hoima-Butiaba-Wanseko road at the escarpment in Buliisa district, Project brief for a concrete batching plant at Mubako, MFNP and Project brief for the establishment of a tourism Facility near KVNP.

The Environmental Impact Assessment for Masyoro gravity water scheme that has a source in RMNP was reviewed and comments sent to NEMA. The 5 Project briefs for murram extraction in MFNP were also reviewed and the restoration of these sites was emphasized. All the impacts on biodiversity were assessed and incorporated in the EIA reports before submission to NEMA

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

The preparation for the GMP of MENP progressed with stakeholder consultations in all the eight districts surrounding the Park, proposal generation and producing a draft zero GMP. Ajai WR GMP: A Consultant was procured to spearhead the activities for the development of the new General Management Plan for Ajai Wildlife Reserve.

The draft General Management Plan reviewed and edited. The draft Protected Area Assessment (PAA) report was drafted. Commenced the development of the General Management Plan (GMP) for Ajai Wildlife Reserve

782.5km of trail network were maintained in MENP, QENP, RMNP, SNP, KNP, TSWR, MFNP, MGNP, BINP and

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

KVNP. 80km of bridges were maintained in QENP, SNP and BINP..Ajai WR: Madele outpost and repeater road were maintained while Lali outpost was constructed to completion. BINP: Construction of a duplex unit for senior staff accommodation at Ntebeko was completed Katonga WR: 03 staff accommodation in outposts renovated,QENP, 823m of board walk were upgraded in SNP and KNP: Construction of two staff accommodation blocks at Lion's bay and Katore outposts both funded by UCF on going, partial completion and handover of the Vet lab at Mweya by contractor for final completion and equipping, extra works on the new education centre at Mweya are ongoing, Lab staff accommodation blocks are both at ring beam level and a visitor resting shade at campsite 3 in Mweya was completed. LMNP: Land cruiser pickup registration UBE 506H received and allocated to the law enforcement department. The Visitor Information Centre at Buhoma was well furnished and interpretive materials fixed. The PA increased bed capacity from 43 to 57 beds by transforming 07 staff huts into visitors' accommodation and refurbishing the 21 old Bandas in KVNP.

Daily health monitoring of animals was done in partnership with BCFS and monthly reports prepared.

Equip the BSL1 Lab in MFNP: A technical field appraisal visit was made to the lab in MFNP to generate the list of the equipment required for the laboratory.. Establishment of Mweya Lab: Train laboratory Staff: 3 laboratory staff underwent training in molecular techniques and hemorrhagic fever diagnosis at Uganda Virus Research Institute (UVRI-CDC) Laboratory in Entebbe.

Wildlife diseases monitoring and management. There was no outbreak reported or detected in wildlife. UWA Vet unit continued to participate in National One Health Platform activities and National Task Force for preparedness and response against emerging and re-emerging infectious diseases. In QENP, 3 marine surveillances for hippo mortalities were conducted and no incidence of an outbreak was found,

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

major cause of death was fighting among animals. In LMNP, animal health status monitoring was done in all ranches and animals were sighted interacting well with livestock. In KVNP a number of wildlife diseases scenarios occurred and were attended to especially on Lions in Ekile's family.

The populations of key species were monitored using RBDC through patrolling. The 2018 Bwindi gorilla census that begun in March 2018 was concluded. In TSWR, the ecosystem health monitoring was enhanced by 01 aerial surveillance. 38 elephants were observed just in one side of the PA. Routine monitoring of the health of habituated chimpanzees was conducted in KNP. 2 incidences requiring veterinary intervention were recorded.

Following the request of the 183 MW Isimba HEP procet contractors, 109 wild animals of 9 different species were rescued and safely relocated to Mabira forest. In MFNP, a Hippopotamus population survey was conducted along R. Nile from the bottom of Falls to Pakwach bridge. 1650 heads of hippos were sighted. 13 giraffes and 2 hartebeests in MFNP were de-snares, a tight fitting collar was removed from the lion in KVNP, 3 elephants were saved from wire snares in QENP and in BINP 02 live pangolins were rescued from poachers and released into the park. 14 lions under WCS Ishasha lion project in QENP were monitored. 2 giraffes were born during the quarter and this takes the number to 24 individuals in the sector. The impalas have multiplied from the initial 87 to about 350. 4 groups of Gorillas are currently under habituation and re-habituation of Bikyingi group to make the new SB get used to people continues. In MFNP, approximately 50 elephants were monitored in Aswa region about 30km away from the PA. The ground animal census was undertaken in SNP.

Reasons for Variation in performance

Total 57,706,612

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	57,706,612

Output: 52 Uganda Wildlife Education Center (UWEC)

		Item	Spent
Threatened Wildlife Species Captive Bred: Breeding program for conservation recovery; Breeding program for commercial purposes/for exchange. Conservation Education materials developed to support the school curriculum.	One pair of Shoebill stork paired and isolated to breed; 01pair of peafowl paired and isolated for breeding; 02pairs of Turkey paired and laying; 01 pair of Guinea fowl paired and laying ; 01 pair of cheetahs paired to breed.An MOU was signed between UWEC and HASENA with an emphasis on breeding.Shoebill Aviary for breeding has been constructed and the breeding pair has been identified and isolated.Staff training on breeding has been done.Five breeding programs maintained	263104 Transfers to other govt. Units (Current)	3,276,619
Veterinary and lab consultation/reference		264102 Contributions to Autonomous Institutions (Wage Subventions)	75,000
Veterinary drugs and supplies.			
Animal health checks, Staff protective gear, Equipment/tools	300 family nature club members received and engaged. Featured on enkula Bukedde program monthly. 2 outdoor backstage banners and 4 pull up banners produced. Monthly appearances in Monitor and new vision new papers		
Implement new Staffing structure with improved salaries; Conduct a training needs assessment; Develop and implement a training and CPD plan; and undertake routine Repairs	Improve Public / guest relations at the centre and off-site: 80% reduction in visitor waiting time at Front Office and guest services 61 interns trained and assessed.Conservation Education materials developed and shared to provide conservation education to the public online; Print appeared in 3 local magazines (Travel Uganda, Entebbe news and Bukedde news) 1 international (Explore Africa), 17 features on National News (New Vision Website), 3 international media crew featured UWEC (1 about Chimpanzee behavior change and adoption, 1 about the nature/ Categories of visitors that come at the Centre and 1 about Shoebill and Vet activitiesFour chapters out of seven of the booklets for the education curriculum for secondary schools finalized for production and protesting.Animal Health Management done, 123 clinical cases handled, 195 preventive medical cases conducted, 76 Health checks conducted, hygiene and sanitation protocol developed and followed, 55 individual animals vaccinated, 8 routine vector and pest control sessions conducted with in UWEC premises.Staff protective gear, Equipment/tools provided.		
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.			
Undertake animal rescues and conduct outreach and onsite conservation Education Programs for schools and communities.	New staffing structure completed and awaiting board approval; 11 staff		

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

recruited in different departments, to enhance the new staffing structure.

Routine Repairs done including security, water plumbing systems, electric fencing.

Training needs assessment conducted; Capacity building for staff done in various disciplines, 55 staff were trained in marketing and fundraising, 45 staff attended the retirement planning workshop, 50 interns trained, 45 local volunteers trained and 15 retained as volunteer educators, 21 international volunteers engaged, 61 staff trained in handling people with special needs, 11 staff trained in French language.

352 Individual animal maintained in good health; Animal online record system in place;

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

Fourteen (14) animal feeding troughs have been installed in all herbivore enclosures;

2.5 acres of pasture established and in use.

20 staff trained in silage and fodder preparation, presentation and preservation. Animal collection plan for 2018/2019 presented to board.

Animal diet sheet updated. An Increase in medicinal plant collection by 25% and an establishment of an indigenous tree seedling nursery.

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

40 community awareness conducted in animal problems areas within areas of Kampala and neighboring districts. Conservation Education programs done for 3 regions .

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

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

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

Reasons for Variation in performance

Total	3,351,619
Wage Recurrent	0
Non Wage Recurrent	75,000
<i>AIA</i>	3,276,619

Output: 53 Uganda Wildlife Training Institute

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
140 students enrolled for FY 2017/18 (80 - Diploma programme and 60 - certificate programme).	116 Students enrolled at UWRTI for the FY 2018/19.	Item	Spent
	All Students taught and coursework done.	263104 Transfers to other govt. Units (Current)	237,865
110 students successfully graduating 2017/2018.	Student welfare managed (meals and accommodation facilities).	264101 Contributions to Autonomous Institutions	109,250
4 harvesting water tanks (20,000 litres) installed on the existing buildings.	Students exams and coursework done.	264102 Contributions to Autonomous Institutions (Wage Subventions)	150,000
4 field trainings conducted.	105 students graduating. One research workshop was conducted to draw a research agenda. 1 Industrial Training conducted to equip students with practical skills.		
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	10 staff attended two short course programs in Higher education learning and economic valuation of Natural Resources. Increased on the library reading materials through procurement of 60 text books.		
Advertising and PR to improve UWRTI visibility.	30% of the Institute's compound area planted with trees;		
	8,421 seedlings have been planted around the institution as part of the Greening Process.		
	1 laptop and 1 camera procured,		
	1 Standby generator acquired.		
	2 Routers were installed to strengthen internet connectivity.		
	Security at the Institute improved as 70% of the Institute fence area is covered. This limits entry of unwanted persons or animals into the Institution.		
	Clean and safe drinking water provided through Procurement of a safe drinking water kit.		

Reasons for Variation in performance

Total	497,115
Wage Recurrent	0
Non Wage Recurrent	259,250
AIA	237,865
Total For SubProgramme	62,230,681
Wage Recurrent	395,336

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	614,249
		AIA	61,221,096

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.	Two project concept notes prepared and submitted to MoFPED for consideration by the Development Committee. These are (1) Development of Dolwe and other Rock Sites in Eastern Uganda into Tourism Hubs project, and (2) National Military War Museum.	225001 Consultancy Services- Short term	99,442
Sector supported in policy analysis, planning and research.	Meetings held for the re-application of Reinstatement of four projects; Source Of the Nile, Lake Victoria Tourism Circuit, Regional Satellite Wildlife Education Centers and Government Purchases and taxes.	225002 Consultancy Services- Long-term	42,500
4 fundable projects developed.	Tourism sector data capture and processing done and tourism information databases Updated.	227004 Fuel, Lubricants and Oils	7,500

Reasons for Variation in performance

Total	149,442
GoU Development	149,442
External Financing	0
AIA	0

Capital Purchases

Output: 80 Tourism Infrastructure and Construction

		Item	Spent
A Monument constructed at Margareta peak on Mt. Rwenzori;	Phase 1 of the works on the monument at Margareta peak of Mt. Rwenzori completed constructed.	281504 Monitoring, Supervision & Appraisal of capital works	90,000
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).	Field monitoring and supervision of Mt. Rwenzori infrastructure developments and other sector projects undertaken.	312104 Other Structures	719,743
All developments to consider equity & gender concerns to in accessibility.	Service Delivery Committee meetings coordinated. Three boardwalks constructed in muddy areas along Kilembe trail on Mt. Rwenzori at Mutinda 2 (200 metres), Mukongotsa (212 metres) and Kachope (70 metres). All developments to consider equity & gender concerns to in accessibility.		

Reasons for Variation in performance

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Phase 2 of the Monument and a boardwalk at Bitau 2 to be done in q4 subject to release of funds.

Total	809,743
GoU Development	809,743
External Financing	0
AIA	0
Total For SubProgramme	959,186
GoU Development	959,186
External Financing	0
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.

Engagements and consultations held for Kapor and Dolwe as part of the preparations of their Management plans. Draft management plans prepared.

Item	Spent
221005 Hire of Venue (chairs, projector, etc)	18,740
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.

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

Reasons for Variation in performance

Total	27,844
GoU Development	27,844
External Financing	0
AIA	0

Capital Purchases

Output: 80 Tourism Infrastructure and Construction

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Construction of Fence at Mugaba Palace completed.	95% Construction works of the Fence at Mugaba Palace completed.	Item	Spent
Pre-feasibility studies conducted for development of Dolwe Islands cultural Tourism Site.	Draft pre-feasibility study produced for the development of cultural heritage sites. Sites include Partiko, Gulugulu, Agoro, Lamogi rebel site, wedelai, Dufile, Alikua, Kibiro, Mparo Tombs, Munsa, Mpumudde-Buso, Bigobyamugenyi, Ntuusi, Nakayima site, Mutanda Caves, Kigezi Historical Sites, Pian Upe, Nakapirieth, Bishop Hannington, Fort Portal and Arua Museums.	281502 Feasibility Studies for Capital Works	144,803
One Luwero Triangle monument (mass grave) renovated.	Report drafted for the renovation of one massacre site.	281504 Monitoring, Supervision & Appraisal of capital works	97,698
Activity monitoring and supervision conducted.	Monitoring and supervision done on all sites and construction done on time. Development of facilities consider equity and accessibility of various categories of people. 100% Retention for transport gallery paid. 100% of plumbing system for the museum done. Sanitary facilities are currently in use.	312101 Non-Residential Buildings	674,308
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.	Procurement process for all 16 cultural huts initiated.	312104 Other Structures	19,816

Reasons for Variation in performance

Total	936,625
GoU Development	936,625
External Financing	0
AIA	0
Total For SubProgramme	964,469
GoU Development	964,469
External Financing	0
AIA	0

Development Projects

Project: 1335 Establishment of Lake Victoria Tourism Circuit

Capital Purchases

Output: 80 Tourism Infrastructure and Construction

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
New enclosures Elephant and Tiger Exhibit and holding designed and erected at UWEC.	New enclosures Elephant and Tiger Exhibit and holding designed and erected at UWEC.	Item 312101 Non-Residential Buildings 312104 Other Structures	Spent 250,000 200,000
Accommodation facility (banda) constructed at Chimpanzee Sanctuary (Ngamba Island). Water Reservoir Tank (about 260,000 litre capacity) procured and installed at UWEC.	Four exhibits repaired at UWEC including Elephant, tiger, leopard and Buffalo. Secure animal exhibits/enclosures are very crucial for accessibility and safety of tourists and workers. UWEC core sanitary facility overhauled: 50% of construction works done.		
The floating Restaurant Completed and operationalized.	Construction the works on the floating restaurant 75% done. The first floor of the Restaurant was completed and is fully operational.		
UWEC core area sanitary facility (Toilet) overhauled. Facilities are gender sensitive, usable by the disabled.	Works on the water reservoir (tank) at UWEC 75% complete. The reservoir to supply water to animals and other users at UWEC.		

Reasons for Variation in performance

Total	450,000
GoU Development	450,000
External Financing	0
AIA	0
Total For SubProgramme	450,000
GoU Development	450,000
External Financing	0
AIA	0

Development Projects

Project: 1336 Development of Source of the Nile

Outputs Provided

Output: 04 Tourism Investment, Promotion and Marketing

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
A National Tourism Investment conference conducted with potential tourism investors to interest them in developing tourism facilities at the source of the Nile area		Item	Spent
Guidelines for development and management of Tourism stop overs printed. 500 copies of the Source of the Nile Master plan printed and disseminated.			
Investment proposals solicited for investors to develop private infrastructure at the site.			
Reasons for Variation in performance			
Printing of the Master plan and soliciting of private sector investment proposals for Source of the Nile to be done after completion of the Master Plan which is expected in q4.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Capital Purchases

Output: 80 Tourism Infrastructure and Construction

		Item	Spent
Modern stop-over facility constructed at Muko on Kabale-Kisoro road: Physical plans reviewed approved by Kabale District Local Government.	Muko Physical Plans approved by Rubanda District Local Government.	281502 Feasibility Studies for Capital Works	659,351
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.	Tourist stop-over Guidelines finalized and further validation done.	281503 Engineering and Design Studies & Plans for capital works	19,425
	Quarter three Tourism statistics collected at the Source of the Nile. 85 percent of the assignment completed with the submission and approvals of ; Inception report, Tourism Development Concept and Final 20 year Master Plan for the Source of the re-development of the Source of the Nile.	281504 Monitoring, Supervision & Appraisal of capital works	38,032
	Pending outputs include submission and approval of the Implementation plan as well as the Strategic Environment Analysis (SEA) for the source of the Nile area.		
Reasons for Variation in performance			
		Total	716,808
		GoU Development	716,808
		External Financing	0

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	716,808
		GoU Development	716,808
		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

Feasibility study conducted for the proposed site in Bunyoro for establishment of a regional Satellite Wildlife Conservation Education Centre.	Funds transferred to UWEC to undertake feasibility studies for the proposed site in Bunyoro for establishment of a regional Satellite Wildlife Conservation Education Centre.	Item	Spent
		281502 Feasibility Studies for Capital Works	150,000

Reasons for Variation in performance

	Total	150,000
	GoU Development	150,000
	External Financing	0
	AIA	0
	Total For SubProgramme	150,000
	GoU Development	150,000
	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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Budget Framework Paper for 2019/20 produced	Budget Framework Paper for 2019/20 produced.	Item	Spent
4 Activity monitoring reports	Monitoring and supervision conducted for sites including The Uganda Wildlife Conservation Education Centre (UWEC)	211101 General Staff Salaries	59,389
150 copies of the Ministerial Policy Statement for 2018/19 produced	Regional Museums including Kabale and Soroti, The Uganda Wildlife Research Training Institute-Katwe, Kasese and National Museum. Monitoring reports produced and shared with Management.	211103 Allowances (Inc. Casuals, Temporary)	14,000
2 Tourism Sector Research reports produced.	Meetings to facilitate the preparation of the Ministerial Policy Statement FY 2019/20 facilitated and stakeholder input secured.	221002 Workshops and Seminars	19,398
An Annual Tourism Wildlife and Antiquities sector performance report prepared and sector review conference held	50 Copies of the Ministerial Policy Statement for the FY 2019/20 produced (Only 50 copies are required to facilitate discussion with Parliament. More copies will be printed in Quarter 4 after approval of Budget estimates.)	221005 Hire of Venue (chairs, projector, etc)	10,000
Data collected and Tourism Sector Statistical Abstract 2018 prepared.	An Annual Tourism Wildlife and Antiquities sector performance report for the FY 2017/18 was prepared and distributed to the Various Stakeholders. An sector review conference was held and stakeholder input secured for the budget FY2019/20. .	221008 Computer supplies and Information Technology (IT)	1,380
50 copies of the Tourism Sector Statistical Abstract FY 2018 printed.	Data on visitation to Museums and sites, National Parks, UWEC processed and disseminated.	221011 Printing, Stationery, Photocopying and Binding	9,690
	Tourism Sector Statistical Abstract 2018 produced and uploaded on the Ministry's website.	225001 Consultancy Services- Short term	30,000
		225002 Consultancy Services- Long-term	30,000
		227001 Travel inland	32,700
		227002 Travel abroad	7,669
		227004 Fuel, Lubricants and Oils	4,500

Reasons for Variation in performance

Total	218,726
Wage Recurrent	59,389
Non Wage Recurrent	159,337
AIA	0

Output: 02 Ministerial and Top Management Services

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
Tourism, Wildlife and Antiquities issues represented in international and regional engagements.	Tourism, Wildlife and Antiquities issues represented in international and regional engagements.	211101 General Staff Salaries	153,996
Ministerial and Top Management Services provided.	Ministerial and Top Management Services were provided.	211103 Allowances (Inc. Casuals, Temporary)	51,616
Responsibility Allowances for Hon. Ministers provided.	Ministers facilitated to participate in inland and international tourism industry events, meetings and other engagements including Tulambule campaigns in The Western, Eastern, North, North Western and West Nile Regions. World Tourism Day, World Wildlife Day celebrations as well as Annual Tourism Sector Performance Conference.	213001 Medical expenses (To employees)	6,950
Political supervision of interventions by Ministry and Sector Agencies conducted.	Political supervision of interventions by Ministry and Sector Agencies conducted.	227001 Travel inland	19,470
		227002 Travel abroad	52,421
		Total	284,453
		Wage Recurrent	153,996
		Non Wage Recurrent	130,457
		AIA	0

Reasons for Variation in performance

Output: 03 Ministry Support Services

		Item	Spent
Maintenance - Civil	Civil Maintenance works done at the National Museum where broken tiles were replaced, Washrooms renovated and the lighting system at the Headquarters was improved.	211101 General Staff Salaries	75,090
Cleaning and Sanitation	Furniture repairs for Headquarters done.	211103 Allowances (Inc. Casuals, Temporary)	347,279
Electricity	Cleaning and Sanitation services provided.	212102 Pension for General Civil Service	76,993
Fuel, Lubricants and Oils	Electricity paid	213004 Gratuity Expenses	108,923
Allowances	uel, Lubricants and oils provided	221001 Advertising and Public Relations	7,100
Guard and Security services	Staff Allowances paid for the period July 2018 - March 2019.	221002 Workshops and Seminars	4,500
Computer supplies and Information Technology (IT)	Guard and Security services provided.	221003 Staff Training	7,500
IFMS Recurrent costs	ICT Related services: Computer maintenance, Antivirus software renewal, ICT monitoring in software and hardware evaluation, Telecommunications, purchase of ICT Equipment (3 Desktop Computers, 2 Laptops and 15 UPS's were procured) and the installation of the Museum Telephone System, AC installation in the office of the PS.	221007 Books, Periodicals & Newspapers	18,915
Maintenance – Machinery, Equipment & Furniture	Website Hosting and Domain Services for Headquarters done.	221008 Computer supplies and Information Technology (IT)	43,044
Advertising and Public Relations	Web Based Geographical Information data collected from	221009 Welfare and Entertainment	154,960
Books, Periodicals & Newspapers	Western, Central, Eastern & Northern Regions.	221011 Printing, Stationery, Photocopying and Binding	96,865
Printing, Stationery, Photocopying and Binding	IFMS Recurrent costs paid.	221016 IFMS Recurrent costs	15,000
Pension for General Civil Service	Four Bookshelves, Four Desks, chairs	222001 Telecommunications	50,000
Postage and Courier		223003 Rent – (Produced Assets) to private entities	1,326,030
Rent – (Produced Assets) to private entities		223004 Guard and Security services	43,470
Consultancy Services- Short term		223005 Electricity	86,831
General Staff Salaries		223006 Water	15,000
Staff Training		224004 Cleaning and Sanitation	14,392
Telecommunications		227001 Travel inland	15,821
Allowances			
Travel abroad			
Travel inland			
Maintenance - Vehicles			
Water			
Welfare and Entertainment			

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

and Filing Cabinets were bought for the MICE office.	227002 Travel abroad	2,500
The World Tourism day, World Wildlife Day ,Tulambule	227004 Fuel, Lubricants and Oils	75,000
Western,Eastern,Northern and West Nile Regions and Annual Tourism Sector Review Conference Press releases done.	228001 Maintenance - Civil	6,000
Diaries, Calendars Journals and Newspapers provided.	228002 Maintenance - Vehicles	56,254
Printing, Stationery, Photocopying and Binding provided.		
Pension payments for the period July 2018-March 2019.		
Dispatch and postage of mails done.		
Rent expenses paid.		
General staff salaries from July 2018-March 2019 paid by the 28th day of each Month and Pay slips distributed monthly. Staff trained in Change Management from the 19th -28 November 2018,and were awarded certificates. Telephone update/telecommunications provided.		
Staff facilitated to participate in inland tourism industry events, meetings and other engagements including Tulambule campaigns in western region, as well as World Tourism Day ,World Wildlife Day celebrations as well as the Annual Tourism Sector Review Conference. Vehicle Maintenance done. Water paid Staff Welfare managed.		

Reasons for Variation in performance

Total	2,647,467
Wage Recurrent	75,090
Non Wage Recurrent	2,572,377
<i>AIA</i>	0

Output: 04 Directorate Services

Capacity Building, Research and Coordination	5 meetings held with sector stakeholders to discuss issues of revision of Tourism Act 2008, budget priority interventions and investments in the sector. Top management meetings coordinated and held.	Item	Spent
		211101 General Staff Salaries	14,725
		221011 Printing, Stationery, Photocopying and Binding	5,940
		227001 Travel inland	2,500
		227002 Travel abroad	15,861
		227004 Fuel, Lubricants and Oils	5,625

Reasons for Variation in performance

Total	44,651
Wage Recurrent	14,725

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	29,926
		AIA	0

Output: 19 Human Resource Management Services

		Item	Spent
Assistance to staff with terminal illness	Three staff with terminal illness assisted.	211101 General Staff Salaries	20,567
Management of Staff performance.	Staff performance managed with Staff appraisals done for both permanent and staff on probation.	211103 Allowances (Inc. Casuals, Temporary)	7,698
End of year party	Beginning of year Party held in February at the National Museum.	213002 Incapacity, death benefits and funeral expenses	14,870
Facilitation for retirement of staff	Facilitation for retirement of staff	221003 Staff Training	13,095
Incapacity, death benefits and funeral expenses	Death benefits and funeral expenses for three staff met.	221009 Welfare and Entertainment	17,085
IPPS recurrent costs	IPPS recurrent costs paid	221020 IPPS Recurrent Costs	32,250
Settling in allowance	Settling in allowances paid for new staff.		
Sensitisation Workshops	Sensitization Workshops held by the Ministry for both Ministry staff and the Affiliated Agencies.		
Team building	Team Building Activities held every Wednesdays & Fridays.		
Technical support training to affiliated Agencies			
Training and Rewards and Sanctions Committee			

Reasons for Variation in performance

Total	105,565
Wage Recurrent	20,567
Non Wage Recurrent	84,998
AIA	0

Output: 20 Records Management Services

		Item	Spent
Newspapers preserved for easy access and proper storage.	Newspapers preserved for easy access and proper storage.	211101 General Staff Salaries	52,002
Dispatch and postage of mails.	Dispatch and postage of mails done.	221011 Printing, Stationery, Photocopying and Binding	5,560
Support supervision conducted in records management supervision for Upcountry stations	Support supervision conducted in records management supervision for Kabale and Soroti Museums done.	221012 Small Office Equipment	4,810
Weeding files and rolling out retention schedules.	Weeding files and rolling out retention schedules done for the National Museum and the two training Institutions, UWRTI and UHTTI.	222002 Postage and Courier	10,000
Re-organization of registry.	Re-organization of registry.	227001 Travel inland	6,800
Records Management (records managed properly)	Records Management (records managed properly) done.		
Capacity building of Records users both at the Ministry and upcountry stations.	Capacity building of Records users both at the Ministry and upcountry stations done particularly Kabale and Moroto Museums.		

Reasons for Variation in performance

Total	79,172
Wage Recurrent	52,002
Non Wage Recurrent	27,170

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
<i>Arrears</i>			
		Total For SubProgramme	3,380,036
		Wage Recurrent	375,769
		Non Wage Recurrent	3,004,267
		AIA	0
<i>Recurrent Programmes</i>			

Subprogram: 15 Internal Audit

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

		Item	Spent
Continuing Professional Education (CPD/CPE) /Training done	Continuing Professional Education (CPD/CPE) /Training done.	211101 General Staff Salaries	16,520
Meetings with International Relations Audit Committee & Senior Management	Meetings with the International Relations Audit Committee & Senior Management	221002 Workshops and Seminars	12,824
Quarterly Internal Audit Reports	held; a discussion of the 1st, 2nd and 3rd Quarter internal Audit reports and approval of the Internal Audit work plan.	221003 Staff Training	6,168
FY 2019/20 Annual Internal Audit Plan	Internal Audit Reports for the 1st,2nd and 3rd Quarters were prepared,presented to the Ministry of Tourism Wildlife and Antiquities Senior Management.	227001 Travel inland	6,000
Audit execution/ inspections & reviews done	FY 2019/20,Annual Internal Audit Plan approved and submitted to Internal Auditor General and the Permanent Secretary.		
Payroll and pension Internal Audit Reports	Audit inspections and reviews were carried out for Barlonyo, Fort Partiko, Mugaba Palace and Nyero Rock Art Paintings sites. Reports on the adequacy and effectiveness of the governance, risk management processes and control processes were produced and shared Ministry of Tourism Wildlife and Antiquities Senior Management.		
	Audit inspection for one site, Nyero Rock Art Paintings done and report forwarded to the Audit committee.		
	Salary payroll files for the 1st,2nd and 3rd Quarters were reviewed and reports produced.		
	Pension Pension payroll files for only the 1st and 2nd Quarters reviewed and reports produced.		

Reasons for Variation in performance

Pension verification process for the 3rd Quarter is ongoing, to be completed by May 2019. This process has been delayed because of the low turn up by pensioners for the verification process.

Total	41,512
Wage Recurrent	16,520

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	24,992
		AIA	0
		Total For SubProgramme	41,512
		Wage Recurrent	16,520
		Non Wage Recurrent	24,992
		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	67,500
		227004 Fuel, Lubricants and Oils	7,500
	Support supervision done for Moroto Museum and Uganda Hotel and Tourism Training institute(UHTTI),Jinja and compliance monitored for activity implementation.		

Reasons for Variation in performance

Total	75,000
GoU Development	75,000
External Financing	0
AIA	0

Output: 20 Records Management Services

1,000 non acidic archival boxes	Delivery made for 1,000 non acidic archival boxes.	Item	Spent
		228004 Maintenance – Other	24,900

Reasons for Variation in performance

Total	24,900
GoU Development	24,900
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Feasibility studies conducted for Enhancing Wildlife Research Capacity in Uganda Project (feasibility studies for UWRTI-Katwe).	Terms of reference drafted, cost estimates prepared, expression of interest invited, and a request for proposals(RFP's) made for the firm to undertake Feasibility studies for Enhancing Wildlife Research Capacity in Uganda Project (feasibility studies for UWRTI-Katwe).	Item 281502 Feasibility Studies for Capital Works	Spent 4,300
Monitoring and supervision of activity implementation of development interventions in the sector.			

Reasons for Variation in performance

Total	4,300
GoU Development	4,300
External Financing	0
AIA	0

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

		Item	Spent
5 Computers.	5 desktop computers procured and delivered.		
5 Laptops.	5 laptop computers procured and delivered.	281504 Monitoring, Supervision & Appraisal of capital works	15,000
Firewall security software.		312202 Machinery and Equipment	3,600
ICT website, operational and Maintenance (O&M-ICT Equipment) conducted.	ICT operations and maintenance done.	312211 Office Equipment	2,500
Two (2) metallic shelves.	Web based geographical information data collected from western,central ,Eastern and Northern Regions.Assorted small office equipment15 UPS units procured and delivered.	312213 ICT Equipment	227,055
One (1) stores trolley.			
Small office equipment procured.	2 Projectors procured;		
Server room infrastructure installed at Uganda Museum.	Firewall security software		
Museum Server Hardware procured for Uganda Museum.	Operational and Maintenance (O&M-ICT Equipment) conducted in Departments.		
Museum Telephones & PABX procured			
4 Projectors	Museum Telephones & PABX procured and installed;		
30 Uninterruptible Power Supplies			
1 Heavy duty printer/copier			

Reasons for Variation in performance

Total	248,155
GoU Development	248,155
External Financing	0
AIA	0
Total For SubProgramme	352,355

Vote:022

 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		GoU Development	352,355
		External Financing	0
		AIA	0
		GRAND TOTAL	72,407,210
		Wage Recurrent	1,430,029
		Non Wage Recurrent	4,803,918
		GoU Development	3,592,818
		External Financing	0
		AIA	62,580,445

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand																												
Program: 01 Tourism, Wildlife Conservation and Museums																															
<i>Recurrent Programmes</i>																															
Subprogram: 09 Tourism																															
<i>Outputs Provided</i>																															
Output: 01 Policies, Strategies and Monitoring Services																															
Training of trainers (TOTs) conducted for 10 Instructors in Tourism training institutes, 1 for each regional cluster. Tourism promotion private sector projects monitored and supervised.	10 trainers (3 UHTTI, 7 other) trained to build capacity in the sector and also get acquainted with the new and emerging trends of the dynamic tourism sector.	<table border="0"> <tr> <td>Item</td> <td>Spent</td> </tr> <tr> <td>211101 General Staff Salaries</td> <td>237</td> </tr> <tr> <td>221005 Hire of Venue (chairs, projector, etc)</td> <td>2,131</td> </tr> <tr> <td>221017 Subscriptions</td> <td>48,252</td> </tr> <tr> <td>227004 Fuel, Lubricants and Oils</td> <td>63</td> </tr> </table>	Item	Spent	211101 General Staff Salaries	237	221005 Hire of Venue (chairs, projector, etc)	2,131	221017 Subscriptions	48,252	227004 Fuel, Lubricants and Oils	63																			
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			237																												
			Non Wage Recurrent																												
			50,445																												
			AIA																												
			0																												
Output: 04 Tourism Investment, Promotion and Marketing																															
ICCA congress and Business Events attended Exchange programs (OIC, Egypt, China, South Africa and Others) conducted One industry stakeholder educational and MICE networking hosted	International Congress and Convention Association (ICCA) Meetings Africa attended in Johannesburg, South Africa.	<table border="0"> <tr> <td>Item</td> <td>Spent</td> </tr> <tr> <td>211101 General Staff Salaries</td> <td>107,029</td> </tr> <tr> <td>211103 Allowances (Inc. Casuals, Temporary)</td> <td>3,100</td> </tr> <tr> <td>212102 Pension for General Civil Service</td> <td>53,458</td> </tr> <tr> <td>221001 Advertising and Public Relations</td> <td>1,225</td> </tr> <tr> <td>221002 Workshops and Seminars</td> <td>4,744</td> </tr> <tr> <td>221003 Staff Training</td> <td>4,332</td> </tr> <tr> <td>221005 Hire of Venue (chairs, projector, etc)</td> <td>11,869</td> </tr> <tr> <td>221009 Welfare and Entertainment</td> <td>1,040</td> </tr> <tr> <td>221017 Subscriptions</td> <td>4,034</td> </tr> <tr> <td>223004 Guard and Security services</td> <td>635</td> </tr> <tr> <td>225001 Consultancy Services- Short term</td> <td>1,350</td> </tr> <tr> <td>227001 Travel inland</td> <td>2,500</td> </tr> <tr> <td>227002 Travel abroad</td> <td>22,097</td> </tr> </table>	Item	Spent	211101 General Staff Salaries	107,029	211103 Allowances (Inc. Casuals, Temporary)	3,100	212102 Pension for General Civil Service	53,458	221001 Advertising and Public Relations	1,225	221002 Workshops and Seminars	4,744	221003 Staff Training	4,332	221005 Hire of Venue (chairs, projector, etc)	11,869	221009 Welfare and Entertainment	1,040	221017 Subscriptions	4,034	223004 Guard and Security services	635	225001 Consultancy Services- Short term	1,350	227001 Travel inland	2,500	227002 Travel abroad	22,097	
Item	Spent																														
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227002 Travel abroad	22,097																														
One international Mice Exhibition attended	Two meetings held 1.) EAC meeting held in Arusha 2.) The Sectoral Council Meeting In Kigali, as regional engagements to secure National interests.																														
One domestic tourism awareness drive (Tulambule campaigns) conducted across the country.																															
Tourism Trade Agreements and Destination visibility achieved through participation in tourism fairs in key source markets (Berlin, Indaba, and London)	Two Domestic Tourism drives conducted in Northern Uganda and Murchison Falls National Park with the Social Media Influencers like Anita Fabiola, Geatano Kaggwa and Golola Moses. Destination visibility achieved through participation in tourism fairs in key source markets that is -World Travel Market London and -Indaba Durban South Africa.																														
			Total																												
			217,412																												
			Wage Recurrent																												
			107,029																												
			Non Wage Recurrent																												
			110,383																												
			AIA																												
			0																												
<i>Reasons for Variation in performance</i>																															

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

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

Output: 54 Hotel and Tourism Training Institute (HTTI)

		Item	Spent
Renovate guest rooms and increased hotel room occupancy rate to 76%. Maintain, train and assess all the 350 students of UHTTI (including 122 Male, 228 Female, 2 disabled (1 male, 1 female).	A total of 198 new students enrolled and maintained at UHTTI and all students' records uploaded on the system as planned.	263104 Transfers to other govt. Units (Current)	418,299
Participate in supervision of the construction of UHTTI hotel.	107 students placed and supervised for industrial training.	264102 Contributions to Autonomous Institutions (Wage Subventions)	150,000
	All examination scripts for Nov/Dec 2019 examinations marked and results shared with students.		
	Practical and Theory lessons were effectively conducted.		
	44 Students of Tourism equipped with paramilitary skills. Student's research effectively managed.		
	Student's extracurricular activities well planned and effectively managed; participated in the Wildlife Marathon in Feb 2019.		
	Student's welfare effectively managed (meals prepared and served on time, utilities paid, and Operational Clinic well stocked with drugs.)		
	Hotel and training services marketed through Usafiri Magazine, Radio adverts run for the April Intake, on the following Radios: All Vision Radios, NBS radio, Smart FM, Busoga One FM, Capital Radio and CBS Radio, Year planner 2019 NCHE high education catalogue Exhibited at the World Wildlife Day celebrations.		
	Supervision of the construction of UHTTI hotel done.		

Reasons for Variation in performance

Total	568,299
Wage Recurrent	0
Non Wage Recurrent	150,000
AIA	418,299
Total For SubProgramme	836,393
Wage Recurrent	107,266
Non Wage Recurrent	310,828
AIA	418,299

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Recurrent Programmes

Subprogram: 10 Museums and Monuments

Outputs Provided

Output: 01 Policies, Strategies and Monitoring Services

	Item	Spent
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. Surveys and documentations of sites conducted and 15 sites upgraded on the National database	Principles of the Museums and Monuments Act submitted to the 1st Parliamentary Counsel. Kasubi Master plan submitted to ICOMOS for review, stakeholder consultations and meetings held.	
	211101 General Staff Salaries	30,966
	221017 Subscriptions	21,098
	227001 Travel inland	8,067

Reasons for Variation in performance

Total	60,130
Wage Recurrent	30,966
Non Wage Recurrent	29,164
AIA	0

Output: 02 Museums Services

	Item	Spent
Museums of Kabale, Wedelai, Soroti, Fort Lugard, Bweyorere, Nyero, Kapir, Mukongoro and Moroto maintained.	Continued with preparation of the storyline for Kabale Museum. The storyline for Kabale Museum is expected to be completed by June 2019.	
	211101 General Staff Salaries	63,203
	211103 Allowances (Inc. Casuals, Temporary)	15,459
	212102 Pension for General Civil Service	54,318
	221001 Advertising and Public Relations	11,946
	223004 Guard and Security services	21,571
	224004 Cleaning and Sanitation	23,540
	227001 Travel inland	7,290
	228004 Maintenance – Other	71,821
Soroti Museum opened with completed showcases.		

Reasons for Variation in performance

Total	269,148
Wage Recurrent	63,203
Non Wage Recurrent	73,630
AIA	132,315
Total For SubProgramme	329,279
Wage Recurrent	94,169
Non Wage Recurrent	102,794
AIA	132,315

Recurrent Programmes

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Subprogram: 11 Wildlife Conservation

Outputs Provided

Output: 01 Policies, Strategies and Monitoring Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Quarterly inspection of wildlife userights holders	Engagements on conservation coordinated and active participation of various stakeholders in the World Wildlife Day 2019, that is intended to create awareness on Conservation.	211101 General Staff Salaries	130,717
Quarterly inspections of National Parks	1. Participation by MTWA Autonomous Agencies (Uganda Wildlife Conservation Education Centre, Uganda Wildlife Authority, Uganda Tourism Board, Uganda Hotel and Tourism Training Institute)	211103 Allowances (Inc. Casuals, Temporary)	5,969
Awareness raised on the need to conserve Wildlife	2.Participation of Conservation Institutions (Bwindi Mgahinga Conservation Trust, Uganda Tourism Association, Conservation through Public Health, Wild Turn Africa, Wildlife Clubs of Uganda, Chimpanzee Sanctuary and Wildlife Conservation Trust, World Wildlife Fund, Wild Animal Protection, Association of Uganda Tour Operators, Uganda Community Tourism Association, Wild Run, Uganda Safari Guides Association (USAGA), Wildlife Conservation Society, Nature Uganda Rhino Fund Uganda)	221001 Advertising and Public Relations	7,000
Wildlife day organised 03/03/2018	3. Participation of the Academia (Makerere University, & Nkumba University)-Participation in Conservation Quizzes.	221009 Welfare and Entertainment	5,920
National conservation interests secured by paying annual contributions to CMS and CITES	4. MDAs participation (Ministry of Works and Transport, Kampala Capital City Authority & National Forestry Authority)	221011 Printing, Stationery, Photocopying and Binding	1,000
	5. Development Partners (The European Union)	221017 Subscriptions	2,735
	6. Primary & Secondary Schools (Mvara Secondary School & Arua Public Primary School) - Participation in Conservation quizzes.	222001 Telecommunications	3
	Uganda Wildlife Marathon 2019 held and proceeds went to support children of fallen rangers access education.	227001 Travel inland	10,234
	Two Wildlife use rights holders and CITES export/import border points inspected to ensure compliance with conservation policy and CITES. These include: (Uganda Wildlife Safaris-Nakasongola, Nakaseke and Karimojong Overland Safari)inspected.	227002 Travel abroad	600
	Two National Parks and 4 Wildlife Reserves inspected including Murchison Falls, Semliki, Ajai, Karuma, Bugungu,	227004 Fuel, Lubricants and Oils	6,563

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

East Madi, to ensure compliance with the required standards and policies.

World Wildlife Day 2019 and Uganda Wildlife Marathon 2019 and Nakawa Market clean up exercise held to raise awareness among Ugandans on the need to conserve Wildlife.

Reasons for Variation in performance

Total	170,740
Wage Recurrent	130,717
Non Wage Recurrent	40,023
<i>AIA</i>	0

Output: 05 Support to Tourism and Wildlife Associations

Coordination meetings held on conservation activities	Eight wildlife Clubs activated and signposts given out to the clubs. 1.St.Marys Secondary School Ediofe-Arua 2. Christ The King Primary School- Arua 3. Payimur Secondary School- Nebbi 4. Nebbi Public Primary School- Nebbi 5. Kijomoro Secondary School- Maracha 6. Otravo Primary School-Maracha 7. Apa Primary School-Koboko 8. Koboko Public Secondary School-Koboko	Item 282103 Scholarships and related costs	Spent 12,094
	The wildlife clubs are important in enhancing conservation education and awareness among Ugandans with focus on the youth.		

Reasons for Variation in performance

Total	12,094
Wage Recurrent	0
Non Wage Recurrent	12,094
<i>AIA</i>	0

Outputs Funded

Output: 51 Uganda Wildlife Authority (UWA)

Awareness: Celebrate world wildlife day Create seed money for children of fallen rangers Partner with other government agencies to create awareness on wildlife in Uganda Conduct a national wildlife awareness week in Kampala Human Wildlife Conflict: Maintain existing 210km excavate 100kms of elephant trenches in QENP, MFNP and KNP. Construct 5 crocodile cages in crocodile prone areas	Uganda Wildlife Authority (UWA) joined the rest of Ugandans and the whole world at large to celebrate the World Wildlife Day as proclaimed by the United Nations General Assembly (UNGA) on 3rd March 2019. The main celebrations took place in Arua Town and were officiated by the Rt. Hon. Prime Minister representing the President. Prior to the main event, UWA in coordination with other partners successfully organized the annual wildlife Marathon on 26th February 2019 under the theme "Running to support children of	Item 263104 Transfers to other govt. Units (Current)	Spent 17,199,787
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Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

<p>Construct bee hives to scare away elephants from crossing from PAs to communities.</p> <p>Management of Wildlife Outside protected areas: Develop a national management plan for wildlife outside Protected Areas Negative impacts of oil and other developments identified and minimized Strategic Plan, General Management Plans for MENP, Wildlife reserves ,Ajai, Katonga; Develop a general management plans for MENP, Pian – Upe, Ajai WR and Katonga WR</p> <p>Complete the strategic plan for UWA Tourism support infrastructure established Compensate families on UWA land in Moroto town; Wildlife Health Monitoring and Research: Equip the lab in MFNP;</p>	<p>fallen rangers access education”. Review of the draft Awareness and Education Strategy was done by UWA staff and stakeholders. During the workshop relevant input was generated. This will be incorporated in the draft strategy before presentation to the Board for approval. 633 conservation education and awareness meetings including aimed at creating awareness about the importance of the PAs to the neighbouring communities were conducted, With strengthened awareness, 25 poachers denounced poaching and handed over their tools in MFNP. The poachers that denounced the vice were from Lagazi village, Pabit Parish, Purongo Sub County in Nwoya district. 180 school visits were made for conservation education in different PAs where a total of 10403 students and pupils attained conservation education.</p>
<p>Undertake continuous disease surveillance and monitoring;</p> <p>Conduct research on the declining wildlife populations in QENP; Develop environmental sensitivity atlas for SNPEcological Monitoring and Research conducted</p>	<p>National consultations on the draft Human-Wildlife Conflict Management Strategy were held through regional and a national workshop.</p>
	<p>During the quarter, 867 cases were reported in and outside PA out of which 792 (96.2%) were responded to.</p>
	<p>300 Community Wildlife Scouts trained and equipped in KVNP, KNP and MFNP.</p>
	<p>04 groups of Chilli farmers trained in nursery management.</p>
	<p>25.9km of elephant deterrent trenches maintained (25kms in QENP and 0.9km in MFNP) and 5.5km excavated (5kms in QENP and 0.5km in MFNP).</p>
	<p>Repair of 477metres of the broken gaps on the Buffalo control stone wall in MGNP</p>
	<p>.A total of 10km were cleared, 7km aligned with poles while 3.2km of the electric fence powered in QENP.</p>
	<p>01 problem crocodile from lake Edward in Katwe to lake Kibwera within QEPA. 2 in MFNP (01 from Kaiso- Tonya to R. Nile and 01 from Nyinga in Nakasongola District to R.Nile) captured and translocated.</p>
	<p>100kms of Mauritius thorn maintained in BINP and SNP 151.7km maintained (145 in BINP and 6.7 in RMNP).</p>
	<p>In KVNP, a group of women in Kathimongor was trained in making</p>

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QUARTER 3: Outputs and Expenditure in Quarter

energy saving stoves. While KNP handed over 200 bee hives to 7 groups. Preparations for the National Plan for management of wildlife outside protected areas commenced with a field reconnaissance survey to collect necessary data.

The Oil and Gas Operational Guidelines were revised. They will later be presented to Top management and further to other stakeholders.

To minimize the negative impacts of petroleum, hydro power, minerals and other developments on Pas, Four Environmental and Social Impact Assessment (ESIA) reports for oil related activities were reviewed as follows; Proposed construction of Paraa Bridge on River Nile (MFNP) by (UNRA), The Kingfisher Oil Development, Project Brief for Soil Sampling Activity in Kanywataba oil exploration Areas in Tooro Semliki Wildlife Reserve and The East Africa Crude Oil Pipeline Project (EACOP) ESIA. These projects will likely have an impact on the wildlife and the ecosystem. Comments from the review were submitted to NEMA for consideration.

UWA Strategic Plan 2015/16-2019/20 developed and ready for printing.

The preparation for the GMP of MENP progressed with stakeholder consultations in all the eight districts surrounding the Park, proposal generation and producing a draft zero GMP. Ajai WR GMP: A Consultant was procured to spearhead the activities for the development of the new General Management Plan for Ajai Wildlife Reserve.

782.5km of trail network were maintained in MENP, QENP, RMNP, SNP, KNP, TSWR, MFNP, MGNP, BINP and KVNP. 80km of bridges were maintained in QENP, SNP and BINP. 823m of board walk were upgraded in SNP and KNP. The Visitor Information Centre at Buhoma was well furnished and interpretive materials fixed. The PA increased bed capacity from 43 to 57 beds by transforming 07 staff huts into visitors' accommodation and refurbishing the 21 old Bandas in Apoka, KVNP.

An assessment to establish the structural strength, Biosafety and Biosecurity Elements and workflow designs for conformity to international standards to

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

monitor and manage wildlife diseases outbreak and prevalence in Pas done.

Wildlife diseases monitoring and management: Sixteen (16) veterinary interventions involving 22 wild animals were undertaken in protected areas mainly to rescue animals from snares. In QENP, 2 marine surveillances for hippo mortalities were conducted and no incidence of an outbreak was found. Hippo carcasses were reported and the cause of death was fighting not disease. Animal mortality monitoring was done in QENP. Samples collected from 3 lions and 5 elephants and taken to the laboratory for investigation. In BMCA, gorilla health monitoring for habituated gorilla groups conducted. Major fights were in Nyakagezi of MGNP leading to the death of one Silverback (Mafia). 179 faecal samples were collected for pathogen analysis and no major disease outbreak was recorded. In RMNP, a wildlife related surveillance was done in and round the Park. 1 case of dead birds was reported in Kasese town and attended to. In KNP, Daily health monitoring of animals was done in partnership with BCFS and monthly reports prepared.

The populations of key species were monitored using Ranger Based Data (RBD). Through patrolling SMART databases were updated; animal distribution pattern and home ranges were defined and populations determined in all PAs. In KVNP, GCF and UWA Vet Unit collared five giraffes for effective monitoring. In MFNP, approximately 50 elephants were monitored in Aswa region about 30km away from the PA.

The ground animal census was undertaken in SNP. The data is being analysed and a technical report with results of the census will be produced and shared in the 4th quarter.

The processes of undertaking Elephant counts in KNP, BINP and RMNP and the study to establish conservation status of water birds in Uganda, waterfowl counts in selected ecosystems were initiated.

The trans located giraffes in LMNP were monitored. 2 giraffes were born during the quarter and this takes the number to 24 with nine babies and 15 adults.

The trans located topis and zebras from

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QUARTER 3: Outputs and Expenditure in Quarter

LMNP to Katonga WR at the beginning of 2018 were monitored; The impalas are steadily increasing in number as well. Monitoring of habituated gorilla groups was done daily. 17 gorilla groups were monitored and their group compositions ascertained. Individual gorillas were identified, named and photographed.

Reasons for Variation in performance

Total	17,199,787
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	17,199,787

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.	902,919
Veterinary and lab consultation/reference	50,000
Veterinary drugs and supplies.	
Animal health checks, Staff protective gear, Equipment/tools Implement new Staffing structure with improved salaries; Conduct a training needs assessment; Develop and implement a training and CPD plan; and undertake routine Repairs Animals maintained and conserved. Maintain breeding program for selected species of animals; Undertake animal rescues and conduct outreach and onsite conservation Education Programs for schools and communities.	

Capacity building for staff done in various

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

disciplines,55 staff were trained in marketing and fundraising,45 staff attended the retirement planning workshop,50 interns trained,45 local volunteers trained and 15 retained as volunteer educators,21 international volunteers engaged,61 staff trained in handling people with special needs,11 staff trained in French language.

11 staff recruited in different departments, to enhance the new staffing structure.

352 Animals maintained, an increment from 348.All Animal Species collected and sustained for conservation and education programs.

Animal collection plan for 2018/2019 presented to board.
Animal diet sheet updated.

An Increase in medicinal plant collection by 25% and an establishment of an indigenous tree seedling nursery.

Community and Animal Recovery/Rescues Enhanced, 48 Animals calls responded to and on spot education done.

Community Conservation Education programs done for 3 regions (Central, Eastern and Western) reaching out to a total of 160,000 people.

Reasons for Variation in performance

Total	952,919
Wage Recurrent	0
Non Wage Recurrent	50,000
<i>AIA</i>	902,919

Output: 53 Uganda Wildlife Training Institute

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
One field training conducted.Machinery and Equipment: Acquire more training Equipment.	116 Students enrolled at UWRTI for the FY 2018/19.	Item 263104 Transfers to other govt. Units (Current)	Spent 134,236
Advertising and PR to improve UWRTI visibility.	Student welfare managed (meals and accommodation facilities). 105 students successfully graduating.1 Industrial Training conducted to equip students with practical skills. 10 staff attended two short course programs in Higher education learning and economic valuation of Natural Resources. Increased on the library reading materials through procurement of 60 text books Security at the Institute improved; 70% of the Institute fence area is covered. This limits entry of unwanted persons or animals into the Institution. 8,421 seedlings have been planted around the institution as part of the Greening Process. 1 Standby generator acquired. 2 Routers were installed to strengthen internet connectivity. Clean and safe drinking water provided through Procurement of a safe drinking water kit.	264102 Contributions to Autonomous Institutions (Wage Subventions)	50,000

Reasons for Variation in performance

Total	184,236
Wage Recurrent	0
Non Wage Recurrent	50,000
AIA	134,236
Total For SubProgramme	18,519,776
Wage Recurrent	130,717
Non Wage Recurrent	152,118
AIA	18,236,941

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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Tourism sector Surveys conducted and statistics compiled. Tourism statistics to be desegregated by gender to inform gender & equity focused planning.	Meetings held for the re-application of Reinstatement of four projects; Source Of the Nile, Lake Victoria Tourism Circuit, Regional Satellite Wildlife Education Centers and Government	Item 225001 Consultancy Services- Short term 227004 Fuel, Lubricants and Oils	Spent 29,442 2,500
Sector supported in policy analysis, planning and research.	Purchases and taxes. Tourism sector data capture and processing done and tourism information databases		
One fundable projects developed.	Updated.		

Reasons for Variation in performance

Total	31,942
GoU Development	31,942
External Financing	0
AIA	0

Capital Purchases

Output: 80 Tourism Infrastructure and Construction

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
A Monument constructed at Margareta peak on Mt. Rwenzori; Monitoring and inspection done	Phase 1 of the works on the monument at Margareta peak of Mt. Rwenzori completed constructed.	281504 Monitoring, Supervision & Appraisal of capital works	30,000
One boardwalk constructed along trails on Mt. Rwenzori	Field monitoring and supervision of Mt. Rwenzori infrastructure developments and other sector projects undertaken. One boardwalk (70 metres) constructed in muddy areas along Kilembe trail on Mt. Rwenzori at Kachope.	312104 Other Structures	319,995

Reasons for Variation in performance

Phase 2 of the Monument and a boardwalk at Bitau 2 to be done in q4 subject to release of funds.

Total	349,995
GoU Development	349,995
External Financing	0
AIA	0
Total For SubProgramme	381,937
GoU Development	381,937
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Output: 02 Museums Services

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Management Plans for 3 rock art sites Nyeru, 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.	Two Meetings held with Kapor and Dolwe as part of the preparations of the Management plans. The Draft management plans are available. The developments of cultural tourism improves equity as communities access increased opportunity to participate in tourism economic activities.	Item 221005 Hire of Venue (chairs, projector, etc)	Spent 18,740
Total			18,740
GoU Development			18,740
External Financing			0
AIA			0

Capital Purchases

Output: 80 Tourism Infrastructure and Construction

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
100% works completed on construction of Mugaba Palace Fence. Prefeasibility studies completed for the development of Rock Art sites in Uganda. Development of facilities consider equity and accessibility of various categories of people. Nyeru interpretation centre constructed. National Museum renovated: Repair of National Museum Floor, 16 huts, paving of museum parking yard, front yard, sanitary facilities, painting and roof gutters.	95% Construction works of the Fence at Mugaba Palace completed. Draft pre-feasibility study produced for the development of cultural heritage sites. Sites include Partiko, Gulugulu, Agoro, Lamogi rebel site, wedelai, Dufile, Alikua, Kibiro, Mparo Tombs, Munsa, Mpumudde-Buso, Bigobyamugenyi, Ntuusi, Nakayima site, Mutanda Caves, Kigezi Historical Sites, Pian Upe, Nakapirieth, Bishop Hannington, Fort Portal and Arua Museums. Report drafted for the renovation of one massacre site. Monitoring and supervision done on all sites and construction done on time. Development of facilities consider equity and accessibility of various categories of people. 100% Retention for transport gallery paid. 100% of plumbing system for the museum done. Sanitary facilities are currently in use. Procurement process for all 16 cultural huts initiated.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings	Spent 31,371 190,206
Total			221,577
GoU Development			221,577
External Financing			0
AIA			0

Reasons for Variation in performance

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	240,317
		GoU Development	240,317
		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.	Four exhibits repaired at UWEC including Elephant, Tiger, Leopard and Buffalo. 312101 Non-Residential Buildings	50,000
UWEC core area sanitary facility (Toilet) overhauled.	Secure animal exhibits/enclosures are very crucial for accessibility and safety of tourists and workers. UWEC core sanitary facility overhauled: 50% of construction works done. Construction works on the floating restaurant 75% done. The first floor of the Restaurant was completed and is fully operational. Works on the water reservoir (tank) at UWEC 75% complete. The reservoir to supply water to animals and other users at UWEC.	

Reasons for Variation in performance

Total	50,000
GoU Development	50,000
External Financing	0
AIA	0
Total For SubProgramme	50,000
GoU Development	50,000
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
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Reasons for Variation in performance

Printing of the Master plan and soliciting of private sector investment proposals for Source of the Nile to be done after completion of the Master Plan which is expected in q4.

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Capital Purchases

Output: 80 Tourism Infrastructure and Construction

		Item	Spent
Collection of statistics and project monitoring.	Muko Physical Plans approved by Rubanda District Local Government.	281502 Feasibility Studies for Capital Works	619,279
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.	Tourist stop-over Guidelines finalized and further validation done. Quarter three Tourism statistics collected at the Source of the Nile. 85 percent of the assignment completed with the submission and approvals of ; Inception report, Tourism Development Concept and Final 20 year Master Plan for the Source of the re-development of the Source of the Nile. Pending outputs include submission and approval of the Implementation plan as well as the Strategic Environment Analysis (SEA) for the source of the Nile area.	281504 Monitoring, Supervision & Appraisal of capital works	11,855

Reasons for Variation in performance

Total	631,134
GoU Development	631,134
External Financing	0
AIA	0
Total For SubProgramme	631,134
GoU Development	631,134
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
	Funds transferred to UWEC to undertake feasibility studies for the proposed site in Bunyoro for establishment of a regional Satellite Wildlife Conservation Education Centre.	281502 Feasibility Studies for Capital Works	150,000

Reasons for Variation in performance

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	150,000
		GoU Development	150,000
		External Financing	0
		AIA	0
		Total For SubProgramme	150,000
		GoU Development	150,000
		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
One field monitoring activity conducted and report produced. 150 copies of the Ministerial Policy Statement for 2018/19 produced. Tourism Sector Statistical Abstract 2018.	Monitoring and supervision conducted for Regional Museums including Kabale and Soroti and the Uganda Wildlife Research Training Institute-Katwe, Kasese.	211101 General Staff Salaries 23,768
	Monitoring reports produced and shared with Management.	221008 Computer supplies and Information Technology (IT) 830
Meetings to facilitate the preparation of the Ministerial Policy Statement FY 2019/20 facilitated and stakeholder input secured.	50 Copies of the Ministerial Policy Statement for the FY 2019/20 produced (Only 50 copies are required to facilitate discussion with Parliament. More copies will be printed in Quarter 4 after approval of Budget estimates.)	221011 Printing, Stationery, Photocopying and Binding 3,190
		227001 Travel inland 7,609
		227002 Travel abroad 1,332
		227004 Fuel, Lubricants and Oils 1,500
	Tourism Sector Statistical Abstract 2018 produced and uploaded on the Ministry's website.	

Reasons for Variation in performance

	Total	38,229
	Wage Recurrent	23,768
	Non Wage Recurrent	14,461
	AIA	0

Output: 02 Ministerial and Top Management Services

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
.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.	Ministerial and Top Management Services provided. Ministers facilitated to participate in inland and international tourism industry events, meetings and other engagements including Tulambule campaigns in the North, North Western and West Nile Regions. The Hon MTWA and Hon .MSTWA were facilitated to participate in the World Wildlife Day Celebrations in Arua. Political supervision of interventions by Ministry and Sector Agencies conducted.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 227001 Travel inland	Spent 50,969 25,804 5,000 3,470
		Total	85,243
		Wage Recurrent	50,969
		Non Wage Recurrent	34,274
		AIA	0

Reasons for Variation in performance

Output: 03 Ministry Support Services

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Maintenance - Civil Provision of Cleaning and Sanitation services both at the National Museum and Ministry Headquarters for the period January - March 2019. Electricity bills for the period January - March 2019. Fuel, Lubricants and Oils Payment of Allowances for the period January - March 2019. Guard and Security services for the period January - March 2019. Computer supplies and Information Technology (IT) payment of IFMS Recurrent costs. Maintenance - Machinery, Equipment & Furniture Advertising and Public Relations Books, Periodicals & Newspapers Printing, Stationery, Photocopying and Binding Pension for General Civil Service for the period January - March 2019. Dispatch and postage of mails. Rent expenses for the period January - March 2019. Payment of General Staff Salaries January - March 2019. Staff Training Telephone update/telecommunications. Payment of Allowances for the period January - March 2019. Travel abroad Travel inland Maintenance - Vehicles Water bills for the period January - March 2019. Welfare and Entertainment	Civil Maintenance works for furniture and lighting system done Cleaning and Sanitation services provided, both at the National Museum and Ministry Headquarters for the 3rd Quarter of the Financial Year. Electricity bills for the 3rd Quarter of Financial year fully paid. Fuel, Lubricants and oils provided Staff Allowances paid for the period January - March 2019. Guard and Security services for the 3rd Quarter of the financial year paid. Website Hosting and Domain Services for Headquarters done. Web Based Geographical Information data collected from Western, Central, Eastern & Northern Regions. IFMS Recurrent costs for the 3rd Quarter of the Financial year paid. The Wildlife Day 2019 Conference Press release done. Newspapers provided for in the the period January - March 2019. Stationery, photocopy and binding materials provided in the 3rd Quarter of the Financial year. Pension payments for the period January - March 2019. Dispatch and postage of mails done. Rent expenses for the period January - March 2019 paid. General staff salaries from January - March 2019 paid by the 28th day of each Month and Pay slips distributed monthly. Telephone update/telecommunications for the 3rd Quarter of the Financial Year provided. Staff facilitated to participate in inland tourism industry events, meetings including the World Wildlife Day 2019. Vehicle Maintenance done. Water bills for the 3rd Quarter of the Financial year paid. Staff Welfare for the 3rd Quarter of the Financial year was managed.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 222001 Telecommunications 223003 Rent - (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	Spent 387 97,529 53,143 108,923 1,775 1,500 2,500 8,071 24,304 64,960 63,323 7,500 15,000 442,010 14,485 19,571 12,000 10,794 3,821 25,000 2,000 23,937

Reasons for Variation in performance

Total	1,002,534
Wage Recurrent	387
Non Wage Recurrent	1,002,147

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

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

Output: 04 Directorate Services

Capacity Building, Research and Coordination

Three meeting held to build capacity, Research and Coordination.
 1. Giants club steering committee meeting held in Kampala.
 2. Presidential Investors' Round Table (PIRT) Technical working group meeting held.
 3. Uganda Wildlife Research and Training Institute (UWRTI) meeting on Research held in Mweya.

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	2,940
227002 Travel abroad	14,180
227004 Fuel, Lubricants and Oils	1,875

Reasons for Variation in performance

Total	18,995
Wage Recurrent	0
Non Wage Recurrent	18,995
AIA	0

Output: 19 Human Resource Management Services

Assistance to staff with terminal illness
 Management of Staff performance
 Facilitation for retirement of staff
 IPPS recurrent costs
 Settling in allowance
 Technical support training to affiliated Agencies
 Training and Rewards and Sanctions Committee

One staff with terminal illness assisted.
 Staff performance managed with Staff appraisals done for both permanent and staff on probation.
 Beginning of year Party held in February at the National Museum.
 Facilitation for retirement of staff
 Death benefits and funeral expenses for one staff met during the Quarter.
 IPPS recurrent costs paid
 Settling in allowances paid for new staff.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	2,573
213002 Incapacity, death benefits and funeral expenses	5,700
221003 Staff Training	4,365
221009 Welfare and Entertainment	4,710
221020 IPPS Recurrent Costs	10,759

Team Building Activities held every Wednesdays & Fridays.

Reasons for Variation in performance

Total	28,107
Wage Recurrent	0
Non Wage Recurrent	28,107
AIA	0

Output: 20 Records Management Services

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Newspapers preserved for easy access and proper storage. Dispatch and postage of mails. Support supervision conducted in records management supervision for Upcountry stations Weeding files and rolling out retention schedules. Re-organization of registry. Records Management (records managed properly) Capacity building of Records users both at the Ministry and upcountry stations.	Newspapers preserved for easy access and proper storage. Dispatch and postage of mails done. Support supervision conducted in records management supervision for Moroto Museum. Weeding files and rolling out retention schedules done for the National Museum and the two training Institutions, UWRTI and UHTTI. Re-organization of registry. Records Management (records managed properly) done. Capacity building of Records users for Moroto Museum.	Item 211101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding 222002 Postage and Courier 227001 Travel inland	Spent 20,999 2,900 5,000 1,800

Reasons for Variation in performance

	Total	30,699
	Wage Recurrent	20,999
	Non Wage Recurrent	9,700
	AIA	0
<i>Arrears</i>		
	Total For SubProgramme	1,203,807
	Wage Recurrent	96,124
	Non Wage Recurrent	1,107,684
	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 Meetings with International Relations Audit Committee & Senior Management Quarterly Internal Audit Reports FY 2019/20 Annual Internal Audit Plan Audit execution/ inspections & reviews done Payroll and pension Internal Audit Reports	Meetings with the International Relations Audit Committee & Senior Management held; a discussion of the 1st, 2nd and 3rd Quarter internal Audit reports and approval of the Internal Audit work plan. Third quarter Internal Audit report produced and presented to management. Annual Internal Audit Plan approved and submitted to Internal Auditor General and the Permanent Secretary. Audit inspection for one site, Nyero Rock Art Paintings done and report forwarded to the Audit committee. Third quarter salary payroll files were reviewed and reports produced. Pension verification process ongoing, to be completed by May 2019. Important to note is that this process is largely dependent on turn out of the pensioners.	Item	Spent
		211101 General Staff Salaries	9,796
		221002 Workshops and Seminars	7,694
		221003 Staff Training	1,168
		227001 Travel inland	1,000

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

Pension verification process for the 3rd Quarter is ongoing, to be completed by May 2019. This process has been delayed because of the low turn up by pensioners for the verification process.

Total	19,658
Wage Recurrent	9,796
Non Wage Recurrent	9,862
AIA	0
Total For SubProgramme	19,658
Wage Recurrent	9,796
Non Wage Recurrent	9,862
AIA	0

Development Projects

Project: 0248 Government Purchases and Taxes

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

Monitoring and supervision of activity implementation of development interventions in the sector.	Support supervision done for Moroto Museum and Uganda Hotel and Tourism Training institute(UHTTI), Jinja and compliance monitored for activity implementation.	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

Item	Spent
228004 Maintenance – Other	24,900

Reasons for Variation in performance

Total	24,900
GoU Development	24,900
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Finalise procurement of consultancy services for Enhancing Wildlife Research Capacity in Uganda Project (feasibility studies for UWRTI-Katwe).	A request for proposals(RFP's) made for firms to undertake feasibility studies for Enhancing Wildlife Research Capacity in Uganda Project (feasibility studies for UWRTI-Katwe).	Item	Spent
		281502 Feasibility Studies for Capital Works	4,300

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

		Total	4,300
		GoU Development	4,300
		External Financing	0
		AIA	0

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

Item	Spent
ICT website, operational and Maintenance (O&M-ICT Equipment) conducted.	
Small office equipment procured.	
Museum Telephones & PABX procured.	
Server room infrastructure installed at Uganda Museum.	
Museum Server Hardware procured for Uganda Museum.	
Web based geographical information data collected from western,central ,Eastern and Northern Regions	281504 Monitoring, Supervision & Appraisal of capital works
Assorted small office equipment	312213 ICT Equipment
Firewall security software .	43,105
Museum Telephones & PABX;	
3 PCs and one laptop	
Operational and Maintenance (O&M-ICT Equipment) conducted in Departments.	

Reasons for Variation in performance

	Total	48,105
	GoU Development	48,105
	External Financing	0
	AIA	0
	Total For SubProgramme	102,305
	GoU Development	102,305
	External Financing	0
	AIA	0
	GRAND TOTAL	22,464,606
	Wage Recurrent	438,071
	Non Wage Recurrent	1,683,286
	GoU Development	1,555,694
	External Financing	0
	AIA	18,787,556

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: 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	22,236	18,750	40,986
	211103 Allowances (Inc. Casuals, Temporary)	1,650	0	1,650
	227001 Travel inland	2,466	0	2,466
	227004 Fuel, Lubricants and Oils	1,387	0	1,387
	Total	27,740	18,750	46,490
	<i>Wage Recurrent</i>	<i>22,236</i>	<i>18,750</i>	<i>40,986</i>
	<i>Non Wage Recurrent</i>	<i>5,504</i>	<i>0</i>	<i>5,504</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	1,790	92,600	94,390
	211103 Allowances (Inc. Casuals, Temporary)	651	0	651
One international Mice Exhibition attended	212102 Pension for General Civil Service	30,823	50,000	80,823
	221003 Staff Training	668	0	668
ICCA congress and Business Events attended	221005 Hire of Venue (chairs, projector, etc)	1,106	0	1,106
	221009 Welfare and Entertainment	1,960	0	1,960
	221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
Uganda Martyrs Day Celebrations Organised. World Tourism Day 2018 organized and held and Miss Tourism Competitions 2018 held.	221017 Subscriptions	4,521	0	4,521
	223004 Guard and Security services	1,615	0	1,615
	225001 Consultancy Services- Short term	423	0	423
	227002 Travel abroad	9,608	0	9,608
	Total	55,665	142,600	198,265
	<i>Wage Recurrent</i>	<i>1,790</i>	<i>92,600</i>	<i>94,390</i>
	<i>Non Wage Recurrent</i>	<i>53,875</i>	<i>50,000</i>	<i>103,875</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	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: 54 Hotel and Tourism Training Institute (HTTI)

	Item	Balance b/f	New Funds	Total
place 100 students for internship/industrial training, renovate guest rooms and increased hotel room occupancy rate to 76%.	263104 Transfers to other govt. Units (Current)	0	369,061	369,061
Maintain, train and assess all the 350 students of UHTTI (including 122 Male, 228 Female, 2 disabled (1male, 1 female).	264101 Contributions to Autonomous Institutions	0	225,000	225,000
	264102 Contributions to Autonomous Institutions (Wage Subventions)	0	150,000	150,000
	Total	0	744,061	744,061
Participate in supervision of the construction of UHTTI hotel.		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>375,000</i>	<i>375,000</i>
		<i>AIA</i>	<i>0</i>	<i>369,061</i>

Subprogram: 10 Museums and Monuments

Outputs Provided

Output: 01 Policies, Strategies and Monitoring Services

	Item	Balance b/f	New Funds	Total
One National technical committee meeting on Kasubi tombs held.	211101 General Staff Salaries	27,306	57,500	84,806
Participation and annual Contributions to UNESCO, AWHF and ICOM, ICOMOS to effectively secured National interests in global heritage conservation agenda.	221017 Subscriptions	9,719	0	9,719
Surveys and documentations of sites conducted and 15 sites upgraded on the National database	227002 Travel abroad	15,750	0	15,750
	Total	52,775	57,500	110,275
		<i>Wage Recurrent</i>	<i>27,306</i>	<i>84,806</i>
		<i>Non Wage Recurrent</i>	<i>25,469</i>	<i>25,469</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Output: 02 Museums Services

	Item	Balance b/f	New Funds	Total
Museums of Kabale, Wedelai, Soroti, Fort Iugard, Bweyore, Nyero, Kaping, Mukongoro and Moroto maintained.	211101 General Staff Salaries	315	62,500	62,815
International Museum Day celebrated	211103 Allowances (Inc. Casuals, Temporary)	0	6,541	6,541
	212102 Pension for General Civil Service	19,105	50,000	69,105
Ethnographic research on museums collections from Kabale Museum and story-line completed. Museums Education services: Education children outreaches done in schools around Soroti & Kampala. Natural History birds and insects exhibits changed/conserved.	221001 Advertising and Public Relations	0	5,054	5,054
	223004 Guard and Security services	0	9,127	9,127
	224004 Cleaning and Sanitation	25,000	9,960	34,960
	227001 Travel inland	310	0	310
Museums of Kabale, Wedelai, Soroti, Fort Iugard, Bweyore, Nyero, Kaping, Mukongoro and Moroto maintained. Boundaries opened and marked with visible pegs at Bigo bya Mugenyi cultural heritage site.	228004 Maintenance – Other	979	14,189	15,168
International Museum Day celebrated		Total	45,708	157,371
		<i>Wage Recurrent</i>	<i>315</i>	<i>62,815</i>
		<i>Non Wage Recurrent</i>	<i>45,394</i>	<i>95,394</i>
		<i>AIA</i>	<i>0</i>	<i>44,871</i>

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: 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: 11 Wildlife Conservation

Outputs Provided

Output: 01 Policies, Strategies and Monitoring Services

	Item	Balance b/f	New Funds	Total
Quarterly inspections of National Parks	211101 General Staff Salaries	1,867	132,401	134,267
Quarterly inspection of wildlife user rights holders	211103 Allowances (Inc. Casuals, Temporary)	1,431	0	1,431
10 Wildlife Clubs activated in Schools; Coordination meetings held on conservation activities	212102 Pension for General Civil Service	51,764	50,000	101,764
	221005 Hire of Venue (chairs, projector, etc)	4,875	0	4,875
	221009 Welfare and Entertainment	179	0	179
	221011 Printing, Stationery, Photocopying and Binding	875	0	875
	221017 Subscriptions	1,351	0	1,351
	222001 Telecommunications	73	0	73
	227001 Travel inland	966	10,000	10,966
	227002 Travel abroad	9,667	0	9,667
	Total	73,049	192,401	265,450
	<i>Wage Recurrent</i>	<i>1,867</i>	<i>132,401</i>	<i>134,267</i>
	<i>Non Wage Recurrent</i>	<i>71,183</i>	<i>60,000</i>	<i>131,183</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Support to Tourism and Wildlife Associations

	Item	Balance b/f	New Funds	Total
5 Wildlife Clubs activated in Schools all over the country	282103 Scholarships and related costs	406	0	406
Coordination meetings held on conservation activities				
	Total	406	0	406
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>406</i>	<i>0</i>	<i>406</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<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)	0	756,456	756,456
Conservation Education materials developed to support the school curriculum.	264102 Contributions to Autonomous Institutions (Wage Subventions)	0	25,000	25,000
	Total	0	781,456	781,456
Veterinary and lab consultation/reference	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Veterinary drugs and supplies.	<i>Non Wage Recurrent</i>	<i>0</i>	<i>25,000</i>	<i>25,000</i>
Animal health checks, Staff protective gear, Equipment/tools	<i>AIA</i>	<i>0</i>	<i>756,456</i>	<i>756,456</i>
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)	0	73,457	73,457
Machinery and Equipment: Acquire more training Equipment.	264101 Contributions to Autonomous Institutions	0	327,750	327,750
Conduct advertising and PR to improve UWRTI visibility.	264102 Contributions to Autonomous Institutions (Wage Subventions)	0	50,000	50,000
	Total	0	451,207	451,207
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>377,750</i>	<i>377,750</i>
	<i>AIA</i>	<i>0</i>	<i>73,457</i>	<i>73,457</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
Information databases updated and 2019 Tourism statistical Abstract drafted.	225001 Consultancy Services- Short term	558	0	558
NDP 3 project concepts developed for the sector.	225002 Consultancy Services- Long-term	0	42,500	42,500
	227004 Fuel, Lubricants and Oils	0	2,500	2,500
	Total	558	45,000	45,558
	<i>GoU Development</i>	<i>558</i>	<i>45,000</i>	<i>45,558</i>
	<i>External Financing</i>	<i>0</i>	<i>45,000</i>	<i>45,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<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

	Item	Balance b/f	New Funds	Total
2 walking boards constructed on Mt. Rwenzori at Kachope (70 metres) and Butau 2 (163 metres).	281504 Monitoring, Supervision & Appraisal of capital works	0	30,000	30,000
Field monitoring and supervision conducted for infrastructure developments in the sector.	312104 Other Structures	257	0	257
Facilitate the Service Delivery Committee meetings and coordinate its operations.	Total	257	30,000	30,257
	<i>GoU Development</i>	<i>257</i>	<i>30,000</i>	<i>30,257</i>
	<i>External Financing</i>	<i>0</i>	<i>30,000</i>	<i>30,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Outputs Provided

Output: 02 Museums Services

	Item	Balance b/f	New Funds	Total
Management plans completed for rock art sites (Kafir, Nyero and Dolwe) as a step towards the development of cultural tourism to improve equity as communities access increased opportunity to participate in tourism economic activities.	221005 Hire of Venue (chairs, projector, etc)	1,300	0	1,300
	Total	1,300	0	1,300
	<i>GoU Development</i>	<i>1,300</i>	<i>0</i>	<i>1,300</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 80 Tourism Infrastructure and Construction

	Item	Balance b/f	New Funds	Total
Development of facilities consider equity and accessibility of various categories of people.	281502 Feasibility Studies for Capital Works	1,422	0	1,422
	281504 Monitoring, Supervision & Appraisal of capital works	2,052	33,250	35,302
Uganda Museum cultural village (all the 16 huts renovated).	312101 Non-Residential Buildings	514,182	100,000	614,182
	312104 Other Structures	224	0	224
	Total	517,881	133,250	651,131
	<i>GoU Development</i>	<i>517,881</i>	<i>133,250</i>	<i>651,131</i>
	<i>External Financing</i>	<i>0</i>	<i>133,250</i>	<i>133,250</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Project: 1336 Development of Source of the Nile

Outputs Provided

Output: 04 Tourism Investment, Promotion and Marketing

	Item	Balance b/f	New Funds	Total
Source of the Nile Master plan disseminated.				
Investors engaged on the master plan and opportunities at the Source of the Nile.	221001 Advertising and Public Relations	0	20,000	20,000
	221002 Workshops and Seminars	0	13,000	13,000
Guidelines for development and management of Tourism stop overs printed.	221005 Hire of Venue (chairs, projector, etc)	0	12,000	12,000
	221011 Printing, Stationery, Photocopying and Binding	0	35,000	35,000
	Total	0	80,000	80,000
	<i>GoU Development</i>	<i>0</i>	<i>80,000</i>	<i>80,000</i>
	<i>External Financing</i>	<i>0</i>	<i>80,000</i>	<i>80,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 80 Tourism Infrastructure and Construction

	Item	Balance b/f	New Funds	Total
Development completed for the 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.	281502 Feasibility Studies for Capital Works	146,138	694,510	840,649
	281503 Engineering and Design Studies & Plans for capital works	575	0	575
	281504 Monitoring, Supervision & Appraisal of capital works	1,968	8,000	9,968
Collection of q4 visitor statistics at Source of the Nile and project monitoring.				
	Total	148,682	702,510	851,192
	<i>GoU Development</i>	<i>148,682</i>	<i>702,510</i>	<i>851,192</i>
	<i>External Financing</i>	<i>0</i>	<i>702,510</i>	<i>702,510</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 49 General Administration, Policy and Planning

Recurrent Programmes

Subprogram: 01 Headquarters

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QUARTER 4: 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
	211101 General Staff Salaries	611	20,000	20,611
One field monitoring activity conducted and report produced.	221008 Computer supplies and Information Technology (IT)	4,953	0	4,953
	221011 Printing, Stationery, Photocopying and Binding	60	0	60
	227001 Travel inland	27	0	27
1 Tourism Sector Research report produced.	227002 Travel abroad	932	0	932
	Total	6,583	20,000	26,583
	Wage Recurrent	611	20,000	20,611
	Non Wage Recurrent	5,972	0	5,972
	AIA	0	0	0

Output: 02 Ministerial and Top Management Services

	Item	Balance b/f	New Funds	Total
Ministerial and Top Management Services provided.	211101 General Staff Salaries	544	51,513	52,058
Responsibility Allowances for Hon. Ministers provided.	211103 Allowances (Inc. Casuals, Temporary)	290	19,803	20,093
.	213001 Medical expenses (To employees)	250	0	250
Political supervision of interventions by Ministry and Sector Agencies conducted.	227001 Travel inland	530	0	530
	227002 Travel abroad	14,779	0	14,779
	Total	16,393	71,316	87,709
Tourism, Wildlife and Antiquities issues represented in international and regional engagements.	Wage Recurrent	544	51,513	52,058
	Non Wage Recurrent	15,849	19,803	35,652
	AIA	0	0	0

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 03 Ministry Support Services					
General Staff Salaries		Item	Balance b/f	New Funds	Total
Allowances		211101 General Staff Salaries	46,899	40,663	87,561
Allowances		212102 Pension for General Civil Service	17,965	31,653	49,618
Pension for General Civil Service		213004 Gratuity Expenses	95,209	30,503	125,712
Books, Periodicals & Newspapers		221007 Books, Periodicals & Newspapers	0	2,000	2,000
Staff Training		221008 Computer supplies and Information Technology (IT)	3,956	0	3,956
Advertising and Public Relations		221009 Welfare and Entertainment	40	17,000	17,040
Computer supplies and Information Technology (IT)		221011 Printing, Stationery, Photocopying and Binding	12,946	10,000	22,946
Welfare and Entertainment		221017 Subscriptions	2,000	0	2,000
Printing, Stationery, Photocopying and Binding		222001 Telecommunications	200	10,000	10,200
IFMS Recurrent costs		223003 Rent – (Produced Assets) to private entities	0	437,970	437,970
Telecommunications		223004 Guard and Security services	0	16,000	16,000
Postage and Courier		223006 Water	0	3,000	3,000
Rent		224004 Cleaning and Sanitation	17,990	10,794	28,784
Guard and Security services		227001 Travel inland	179	0	179
Electricity		227002 Travel abroad	7,500	0	7,500
Water		227004 Fuel, Lubricants and Oils	0	14,000	14,000
Cleaning and Sanitation		228001 Maintenance - Civil	0	2,000	2,000
Travel inland		228002 Maintenance - Vehicles	18,746	7,214	25,960
Travel abroad		Total	223,631	632,796	856,427
Fuel, Lubricants and Oils		Wage Recurrent	46,899	40,663	87,561
Maintenance - Civil		Non Wage Recurrent	176,732	592,133	768,865
Maintenance - Vehicles		AIA	0	0	0
Maintenance – Machinery, Equipment & Furniture					

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Output: 04 Directorate Services

Capacity Building, Research and Coordination	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	14,732	9,819	24,551
	221011 Printing, Stationery, Photocopying and Binding	406	0	406
	227001 Travel inland	1,250	0	1,250
	227002 Travel abroad	7,139	0	7,139
	Total	23,526	9,819	33,345
	<i>Wage Recurrent</i>	<i>14,732</i>	<i>9,819</i>	<i>24,551</i>
	<i>Non Wage Recurrent</i>	<i>8,794</i>	<i>0</i>	<i>8,794</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 19 Human Resource Management Services

Management of Staff performance.	Item	Balance b/f	New Funds	Total
Facilitation for retirement of staff	211101 General Staff Salaries	17,120	12,562	29,683
Sensitisation Workshops	211103 Allowances (Inc. Casuals, Temporary)	1,115	0	1,115
Team building	213002 Incapacity, death benefits and funeral expenses	130	0	130
Technical support training to affiliated Agencies	221009 Welfare and Entertainment	1,478	0	1,478
	Total	19,842	12,562	32,405
	<i>Wage Recurrent</i>	<i>17,120</i>	<i>12,562</i>	<i>29,683</i>
IPPS recurrent costs	<i>Non Wage Recurrent</i>	<i>2,722</i>	<i>0</i>	<i>2,722</i>
Settling in allowance	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Training and Rewards and Sanctions Committee				

Assistance to staff with terminal illness

Incapacity, death benefits and funeral expenses

Output: 20 Records Management Services

Support supervision conducted in records management supervision for Upcountry stations	Item	Balance b/f	New Funds	Total
Newspapers preserved for easy access and proper storage.	211101 General Staff Salaries	498	17,500	17,998
Dispatch and postage of mails.	221011 Printing, Stationery, Photocopying and Binding	1,090	0	1,090
Weeding files and rolling out retention schedules.	221012 Small Office Equipment	2,405	2,040	4,445
Records Management (records managed properly)	227001 Travel inland	700	0	700
	Total	4,693	19,540	24,234
	<i>Wage Recurrent</i>	<i>498</i>	<i>17,500</i>	<i>17,998</i>
Re-organization of registry.	<i>Non Wage Recurrent</i>	<i>4,195</i>	<i>2,040</i>	<i>6,235</i>
Capacity building of Records users both at the Ministry and upcountry stations.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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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 done	211101 General Staff Salaries	257	5,592	5,849
Quarterly Internal Audit Reports	221003 Staff Training	1,332	0	1,332
Payroll and pension Internal Audit Reports	227001 Travel inland	1,500	0	1,500
	Total	3,089	5,592	8,681
Meetings with International Relations Audit Committee & Senior Management		<i>Wage Recurrent</i> 257	<i>5,592</i>	<i>5,849</i>
		<i>Non Wage Recurrent</i> 2,832	<i>0</i>	<i>2,832</i>
Continuing Professional Education (CPD/CPE) /Training done		<i>AIA</i> 0	<i>0</i>	<i>0</i>

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.	Item	Balance b/f	New Funds	Total
	227001 Travel inland	0	22,500	22,500
	227004 Fuel, Lubricants and Oils	0	2,500	2,500
	Total	0	25,000	25,000
		<i>GoU Development</i> 0	<i>25,000</i>	<i>25,000</i>
		<i>External Financing</i> 0	<i>25,000</i>	<i>25,000</i>
		<i>AIA</i> 0	<i>0</i>	<i>0</i>

Output: 20 Records Management Services

Item	Balance b/f	New Funds	Total
228004 Maintenance – Other	100	0	100
Total	100	0	100
	<i>GoU Development</i> 100	<i>0</i>	<i>100</i>
	<i>External Financing</i> 0	<i>0</i>	<i>0</i>
	<i>AIA</i> 0	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Procurement completed for the firm to undertake feasibility studies.	Item	Balance b/f	New Funds	Total
	281502 Feasibility Studies for Capital Works	115,460	20,000	135,460
Inception report produced for Feasibility studies for Enhancing Wildlife Research Capacity in Uganda Project	Total	115,460	20,000	135,460
		<i>GoU Development</i> 115,460	<i>20,000</i>	<i>135,460</i>
		<i>External Financing</i> 0	<i>20,000</i>	<i>20,000</i>
		<i>AIA</i> 0	<i>0</i>	<i>0</i>

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Output: 76 Purchase of Office and ICT Equipment, including Software					
	Small office equipment procured.	Item	Balance b/f	New Funds	Total
		281504 Monitoring, Supervision & Appraisal of capital works	0	5,000	5,000
	Server room infrastructure installed at Uganda Museum.				
	Museum Server Hardware procured for Uganda Museum.	312211 Office Equipment	5,000	2,500	7,500
	ICT website, operational and Maintenance (O&M-ICT Equipment) conducted.	312213 ICT Equipment	9,954	35,000	44,954
		Total	14,954	42,500	57,454
		<i>GoU Development</i>	<i>14,954</i>	<i>42,500</i>	<i>57,454</i>
		<i>External Financing</i>	<i>0</i>	<i>42,500</i>	<i>42,500</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
		GRAND TOTAL	38,856,489	57,263,890	96,120,379
		<i>Wage Recurrent</i>	<i>134,174</i>	<i>521,401</i>	<i>655,575</i>
		<i>Non Wage Recurrent</i>	<i>418,927</i>	<i>1,551,727</i>	<i>1,970,654</i>
		<i>GoU Development</i>	<i>799,190</i>	<i>1,078,260</i>	<i>1,877,451</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>37,504,197</i>	<i>54,112,502</i>	<i>91,616,700</i>