
Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Structure of Submission

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Quarterly Progress Report for Projects and Programmes

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HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

(i) Excluding Arrears, Taxes		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.332	1.794	0.666	0.666	50.0%	50.0%	100.0%
	Non Wage	9.294	3.443	3.443	3.087	37.0%	33.2%	89.7%
Development	GoU	8.774	7.584	7.584	6.502	86.4%	74.1%	85.7%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		19.401	12.821	11.693	10.255	60.3%	52.9%	87.7%
Total GoU+Donor (MTEF)		19.401	N/A	11.693	10.255	60.3%	52.9%	87.7%
(ii) Arrears and Taxes	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget		19.401	12.821	11.693	10.255	60.3%	52.9%	87.7%
(iii) Non Tax Revenue		68.158	N/A	36.750	40.810	53.9%	59.9%	111.0%
Grand Total		87.559	12.821	48.443	51.065	55.3%	58.3%	105.4%
Excluding Taxes, Arrears		87.559	12.821	48.443	51.065	55.3%	58.3%	105.4%

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0603 Tourism, Wildlife conservation and Museums	79.81	45.35	48.62	56.8%	60.9%	107.2%
VF:0649 Policy, Planning and Support Services	7.75	3.10	2.44	39.9%	31.6%	79.0%
Total For Vote	87.56	48.44	51.06	55.3%	58.3%	105.4%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The amount allocated to cater for the Vote's wages is less than the actual wage requirements.

Only 37% of non-wage recurrent was released for both quarters one and two. This derailed the implementation of the workplans especially for quarter two.

The 86.4% budget release for development expenditure is due to the 100% release of the one-off UGX 5 billion for the rehabilitation of Namugongo Martyrs shrine. Only 68% has been released for the other development projects. Construction works for some projects could not start because funds availed were inadequate to allow for the procurement of the contractor.

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The 111% of the released Non Tax Revenue was spent because UWA incurred UGX 9.3 billion as capital expenses.

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>
* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0603 Tourism, Wildlife conservation and Museums			
Output: 060301	Policies, strategies and monitoring services		
<i>Description of Performance:</i>	4 Tourism projects monitored: Technical support provided to the private sector (6 of them)	Three tourism projects monitored in 5 regions;	Less than planned progress registered. No funds availed for the implementation of activities in quarter two.
	Historical monument act presented to Parliament;	Wildlife Policy 2014: National Report of Working Group on development of the Strategy prepared;	
	Uganda Wildlife Bill 2014 gazetted and submitted to Parliament ; Implementation Plan for the Uganda Wildlife Policy 2014 developed;	Printed copies of Uganda Wildlife Bill 2015	
	National Strategy to combat poaching and wildlife trafficking; Uganda National Strategy to address human wildlife conflicts; Quarterly inspections of Kidepo Valley, Murchison Falls, Queen Elizabeth, Kibale, Mt Elgon, Bwindi and Mgahinga Conservation Areas to oversee Government Policy implementation; Quaterly inspection of wildlife userights holders outside protected Areas to ensure compliance with CITES	Queen Elizabeth NP, Kyambura WR and Kigezi WR, Kibale NP, Katonga WR, Semliki NP , Toro-Semliki WR, and Rwenzori Mountains National Park inspection Report produced;	
		Consultations held on the final draft Heritage bills and principles;	
<i>Performance Indicators:</i>			
Number of strategies developed to address wildlife related issues	3	1	
Number of national parks inspected and monitored on implementation of UWA activities	7	4	
<i>Output Cost:</i>	UShs Bn: 0.921	UShs Bn: 0.378	% Budget Spent: 41.1%

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HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output: 060303	Support to Tourism and Wildlife Associations		
<i>Description of Performance:</i>	<p>8 Tourism clusters of Buganda, Busoga, Kigezi, Bunyoro, West Nile, Greater north, Tooro and Eastern Tourism Forum supported to develop and promote their tourism products through domestic events;</p> <p>10 kits designed and loaned to schools for their educational purposes; Development of the nomination dossier for Bigo Bya Mugenyi, Ntusi, Bwogero, Mubende and Munsa earthworks and facilitations for Mentor for overseeing team;</p> <p>Uganda's interests effectively secured in global conservation agenda in 5 international meetings ; World Migratory Day Celebrations organised; Model Wildlife breeding programme</p>	<p>Three (3) Tourism clusters supported to develop and promote tourism. Attended Tourism fairs organized by the clusters;</p> <p>Sector Participated in the African Rhino Range States meeting;</p> <p>UNEP-AEWA Standing Committee Meeting hosted and report prepared;</p>	No funds availed for the implementation of activities in quarter two.
<i>Performance Indicators:</i>			
No. of Wildlife use rights holders outside protected areas inspected	12	0	
No. of Wildlife Clubs of Uganda (WCU) revived in schools	15	0	
<i>Output Cost:</i>	US\$ Bn: 0.360	US\$ Bn: 0.137	% Budget Spent: 38.1%
Output: 060304	Museums Services		
<i>Description of Performance:</i>	<p>International Museum Day celebrations held;</p> <p>Conservation and preservation of Artifacts; Promotional and Visibility of Museums; Natural History and ethnographical artefacts preserved at Uganda Museum; 18 huts at Uganda Museums Maintained; 10 storage boxes changed in the archaeology store; Exhibition materials for barlonyo installed ; Preservation of 4 sites of Mukongoro, Komuge , Kakoro and Dolwe sites</p>	<p>70 artifacts collected from Fort Portal , Ankole, Kabale and Rukungiri</p> <p>Nomination dossier for Bigo Bya Mugenyi, Ntusi, Bwogero, Mubende and Munsa earthworks: Stakeholder meetings held on securing Ntuusi titles. Initial consultations done on the opening of boundaries at Ntuusi;</p> <p>Initial consultations done on the Opening of boundaries at Ntuusi;</p> <p>Reconnaissance done in Busia;</p> <p>Partial Research and documentation of former</p>	<p>The design for more school kits is awaiting release of funds; The development of the Nomination dossier for Bigo Bya Mugenyi, Ntusi, Bwogero and Mubende is being delayed by the acquisition of land titles</p>

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Ankole kingdom	
		Treatment and maintenance of museums done;	
		Security ensured at the museums;	
		Excavations conducted to understand the history of Komuge and Kakoro;	
		Cultural tourism and visitor management plan drafted;	
<i>Performance Indicators:</i>			
No. of kits designed and loaned to schools for their educational purposes	10	3	
No. of artifacts collected	200	70	
Nomination dossier for Bigo Bya Mugenyi, Ntusi, Bwogero and Mubende developed	Yes	No	
<i>Output Cost:</i>	US\$ Bn: 0.220	US\$ Bn: 0.044	% Budget Spent: 20.0%
Output: 060305	Capacity Building, Research and Coordination		
<i>Description of Performance:</i>	Implementation of the the Tourism Sector Working Group	A report of the study on the current status of Tourism Sector Business in the country prepared;	No variation
		Stakeholder's meetings held;	
		Held monthly meetings on coordination of government policies among departments	
		Held sector coordination meetings;	
<i>Performance Indicators:</i>			
No. of tourism research studies undertaken	4	2	
<i>Output Cost:</i>	US\$ Bn: 0.087	US\$ Bn: 0.027	% Budget Spent: 31.4%
Output: 060306	Tourism Investment, Promotion and Marketing		
<i>Description of Performance:</i>	Uganda Tourism sector represented at EAC sectoral meetings in Arusha	Northern corridor integration project meetings attended; 10th Annual presentation forum on Tourism attended in New York;	Less than planned progress achieved. No funds availed for the implementation of activities in quarter two.
	Uganda Tourism sector represented at UNWTO Commission for Africa; Attend 4 major International tourism trade fairs in Spain, Berlin, South Africa, Kenya and	EAC sectoral meetings attended in Mombasa;	
		Partial subscription to UNWTO and ATA paid;	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>London; Domestic tourism promotion; Media and public sensitization campaigns; Annual subscription for UNWTO and ATA paid; Implementation of Joint Permanent Commission between Uganda and S. Africa, Burundi, Turkey, Kenya; Attend Northern Corridor meetings in Kigali and Nairobi;</p> <p>World Tourism Day organised</p> <p>Miss Tourism 2015 Competitions organised</p>	<p>World tourism day organized and celebrated in Lira District; Participated in the organization of Miss Tourism 2015 events;</p>	
<i>Performance Indicators:</i>			
Number of Tourism cluster supported to exhibit their products	8	3	
Number of international Tourism fairs attended	4	2	
No. of Tourism regional and international meetings attended	9	5	
<i>Output Cost:</i>	UShs Bn: 0.544	UShs Bn: 0.211	% Budget Spent: 38.9%
Output: 060352	Wildlife Conservation and Education Services(UWEC)		
<i>Description of Performance:</i>	<p>Wage subvention to UWEC; Settlement of international obligations to CMS, AEWA and CITES; 150 Wildlife Cubs revived in the 5 Regions of Uganda;</p>	<p>Registered a total of 216,438 visitors over the period July-December 2015;</p> <p>255 animals of 53 species are currently being cared for at UWEC</p> <p>Animal rescues, rehabilitation and releases: Made 70 animals rescues; Rehabilitated and released 40 animals; However, 10 deaths were registered due to bad health conditions</p> <p>Animal translocation support provided to Kavumba recreation Centre</p> <p>Construction: Constructed Warthog and ungulate enclosures; Prepared Cheetahs enclosure design and costing; The Contractor for the floating restaurant and Beach development project was paid UGX 152M to clear him off. The Giraffe enclosure revamped to promote safety and welfare of</p>	No variation

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		the animals	
		Carried out a feasibility study of the Conservation Education Centre at Lake Mburo National park. This was to initiate partnership between UWEC , UWA and AWF. Developed 10 conservation education products for lake Mburo conservation education Centre in lake Mburo National park in partnership with UWA and AWF.	
		Fodder production: Established one acre of calliandra calothyrsus- legumes to meet diet of herbivore animals	
		Re greening: Raised nursery bed for 4 indigenous tree seedling for school re greening program	
		Introduction of new plants species: 15 species of medicinal plants introduced at the medicinal garden	
		Skill transfer and training: 30 internship national students, 05 international students trained in husbandry, zoo management, and veterinary works	
		UWEC Strategic Plan developed;	
		MARKETING: Redesigned and produced new brochures and fliers for marketing and promotion purposes. 10,000 copies of each item restocked in the different outlets in Entebbe, Kampala, Jinja and other key Tourist places. Undertook marketing by publishing in the school and church magazines, newspapers, television; Trip Advisor ranked UWEC as a number 2 MUST do activity in Entebbe next to Lake Victoria Hotel. Renewed UWEC's Trip Advisor Account/ Business listing for 12 months, aimed at increasing UWEC's visibility; Completed the design and	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>installation of the sponsorship board near the information Centre and have already received subscribers and a lot of inquiries from both individuals and companies. Produced a Promotion and Marketing video for promoting UWEC nationally and internationally.</p> <p>Concluded the Biodiversity is Us visitor survey, as part of our commitment to implement the campaign with the World Association of Zoos and Aquaria (WAZA).</p> <p>EDUCATION AND INFORMATION: Participated in the Ostrich and Giraffe survey in Kidepo. In company of other Giraffe researchers, UWA, Care for Karamoja, the survey produced a total count of 24 giraffes. Undertook community conservation education programs in the country. During the annual agricultural trade show in Jinja, more than 50,000 people were reached out to directly. We participated in the Buganda Tourism Expo at Lubiri where more than 20,000 were reached; Carried out community conservation education in Kisoro under the invitation and facilitation by Bwindi Mugahinga Conservation Trust(BMCT). We were able to reach out to over 30,000 people directly and over 1,000,000(1 million) people indirectly through mass media.</p>	
<i>Performance Indicators:</i>			
No. of visitors entering UWEC	280,000	216438	
<i>Output Cost:</i>	US\$ Bn: 10.497	US\$ Bn: 6.676	% Budget Spent: 63.6%
Output: 060353	Support to Uganda Wildlife Training Institute		
<i>Description of Performance:</i>	Wage subvention to UWTI: Industrial training of students carried out; Day to day operations at UWTI supported Staff emoluments paid, Students Feeding purchased,	136 students enrolled at UWTI; Day to day operations at UWTI supported: Staff emoluments paid, Students fed, Administration costs paid; Transport provided;	No variation

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Administration costs paid, In-service Trainings arranged, Training materials purchase, Library, Property and utility costs paid, Transport costs provided, Field Training exercises, Industrial Trainings paid, Paramilitary training conducted, Examination prepared, Stakeholders workshops attended, Extra Curricular activities, HIV/AIDS awareness done;	Training materials purchase; Library, Property and utility costs paid; Field Training exercises conducted, Industrial Trainings facilitated, Curriculum reviewed; Approximately 80% complete. Training of Trainers conducted in the field of oil and gas; Industrial training of students carried out; In-service Trainings arranged, Training materials purchase; Field Training exercises conducted, Industrial Trainings facilitated, Paramilitary training provided;	
<i>Performance Indicators:</i>			
No. of students enrolling at UWTI	150	136	
<i>Output Cost:</i>	US\$ Bn: 1.445	US\$ Bn: 0.564	% Budget Spent: 39.1%
Output: 060354	Tourism and Hotel Training(HTTI)		
<i>Description of Performance:</i>	Wage subvention to HTTI; Skills training of HTTI students enhanced through industrial training, placements of students to industrial players, undertaking research in the hospitality field. Contribution to ATA made	190 students enrolled at HTTI; Wage subvention to HTTI; Skills training of HTTI students enhanced through industrial training, placements of students to industrial players, undertaking research in the hospitality field.	the remaining number of students is to be recruited in April
<i>Performance Indicators:</i>			
Number of students enrolling at HTTI	270	190	
<i>Output Cost:</i>	US\$ Bn: 2.902	US\$ Bn: 1.102	% Budget Spent: 38.0%
Output: 060382	Tourism Infrastructure and Construction		
<i>Description of Performance:</i>	N/A	Source of the Nile: ToRs for the pre-feasibility studies prepared; Procurement ongoing for the consultant to undertake the pre-feasibility studies;; Historical and cultural resources documented; Updated the feasibility study report of the SON; Visitor satisfaction survey conducted; Assessment report of the existing Mt. Rwenzori infrastructure (trails, bridges, resting points, accommodation facilities and information centers) prepared;	Feasibility study for the source of the Nile is delayed due to inadequate releases of funds

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Feasibility study for the tourism infrastructure on MT Rwenzori done	Yes	Yes	
Feasibility study for the source of the Nile Development project done	Yes	No	
<i>Output Cost:</i>	US\$ Bn: 1.981	US\$ Bn: 0.928	% Budget Spent: 46.8%
Vote Function Cost	US\$ Bn: 79.811	US\$ Bn: 48.620	% Budget Spent: 60.9%
Vote Function: 0649 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 7.748	US\$ Bn: 2.445	% Budget Spent: 31.6%
Cost of Vote Services:	US\$ Bn: 87.559	US\$ Bn: 51.065	% Budget Spent: 58.3%

* Excluding Taxes and Arrears

No funds (non-wage recurrent) have been released for activity implementation in quarter three(3). Even for the projects, less than expected funds have been released. This too will extremely affect the implementation of the scheduled activities. This risks the implementation of all the planned annual activities as time gets lost.

Compilation of reports: It requires more time to secure performance data from the National Parks and game reserves.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 022 Ministry of Tourism, Wildlife and Antiquities		
Vote Function: 06 03 Tourism, Wildlife conservation and Museums		
Training of staff following the training needs assessment by CEDP	A few staff supported to undertake training.	Inadequate budget to support many staff.
Develop Tourism infrastructure on Mt Rwenzori, Source of the Nile, Work on Tourism information centres,	Source of the Nile: ToRs for the pre-feasibility studies prepared; Procurement ongoing for the consultant to undertake the pre-feasibility studies;; Historical and cultural resources documented; ; Visitor satisfaction survey conducted; Assessment report of the existing Mt. Rwenzori infrastructure (trails, bridges, resting points, accommodation facilities and information centers) prepared; A report of the study on the current status of Tourism Sector Business in the country prepared;	Inadequate funds availed for the implementation of activities in quarter two. Source of the Nile: Activity implementation derailed by the various stakeholders that have to be involved/consulted;
Revive 150 Wildlife Clubs of Uganda (WCU) in Schools; Loan 10 kits designed to schools for their educational purposes; Collet 300 artifacts; Develop the nomination dossier for Bigo Bya Mugenyi, Ntusi, Bwogero	70 artifacts collected from Fort Portal , Ankole, Kabale and Rukungiri; Draft Management plans for Bigo Bya Mugenyi, Ntusi, Bwogero, Mubende and Munsa earthworks developed; Stakeholder meetings held on securing Ntusi titles;	Implementation of annual activities affected by the less than expected quarterly releases;
Vote Function: 06 49 Policy, Planning and Support Services		

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Planned Actions:	Actual Actions:	Reasons for Variation
Recruit 10 staff for the vacant posts	Notiations ongoing with MoFPED to increase the MTWA wage bill.	Staff not recruited due to funds.
Complete the construction of Soroti museums	Windows, doors, glasses fixed at Soroti museum;	No variation

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0603 Tourism, Wildlife conservation and Museums	11.65	8.60	7.81	73.8%	67.0%	90.8%
<i>Class: Outputs Provided</i>	2.13	0.82	0.80	38.5%	37.5%	97.4%
060301 Policies, strategies and monitoring services	0.92	0.38	0.38	41.4%	41.1%	99.3%
060303 Support to Tourism and Wildlife Associations	0.36	0.14	0.14	38.2%	38.1%	99.9%
060304 Museums Services	0.22	0.04	0.04	20.2%	20.0%	99.0%
060305 Capacity Building, Research and Coordination	0.09	0.03	0.03	31.4%	31.4%	99.8%
060306 Tourism Investment, Promotion and Marketing	0.54	0.23	0.21	42.3%	38.9%	92.0%
<i>Class: Outputs Funded</i>	7.54	6.50	6.08	86.2%	80.7%	93.6%
060352 Wildlife Conservation and Education Services(UWEC)	5.48	5.40	4.99	98.6%	91.1%	92.4%
060353 Support to Uganda Wildlife Training Institute	0.64	0.32	0.32	50.0%	50.0%	100.0%
060354 Tourism and Hotel Training(HTTI)	1.43	0.78	0.78	54.8%	54.4%	99.3%
<i>Class: Capital Purchases</i>	1.98	1.28	0.93	64.6%	46.8%	72.5%
060382 Tourism Infrastructure and Construction	1.98	1.28	0.93	64.6%	46.8%	72.5%
VF:0649 Policy, Planning and Support Services	7.75	3.10	2.44	39.9%	31.6%	79.0%
<i>Class: Outputs Provided</i>	6.64	2.40	2.07	36.2%	31.2%	86.2%
064904 Policy, consultation, planning and monitoring services	0.43	0.15	0.14	33.7%	33.4%	99.0%
064905 Ministry Support Services (Finance and Administration)	5.76	2.19	1.87	38.1%	32.4%	85.0%
064906 Ministerial and Top Management Services	0.46	0.06	0.06	14.2%	13.9%	98.0%
<i>Class: Capital Purchases</i>	1.10	0.69	0.37	62.6%	33.7%	53.8%
064972 Government Buildings and Administrative Infrastructure	0.77	0.57	0.29	73.7%	38.0%	51.6%
064975 Purchase of Motor Vehicles and Other Transport Equipment	0.22	0.01	0.00	4.5%	0.0%	0.0%
064976 Purchase of Office and ICT Equipment, including Software	0.09	0.09	0.08	100.0%	89.3%	89.3%
064978 Purchase of Office and Residential Furniture and Fittings	0.02	0.02	0.00	100.0%	0.0%	0.0%
Total For Vote	19.40	11.69	10.25	60.3%	52.9%	87.7%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	8.78	3.22	2.87	36.7%	32.7%	89.0%
211101 General Staff Salaries	1.33	0.67	0.67	50.0%	50.0%	100.0%
211103 Allowances	0.83	0.26	0.26	31.9%	31.2%	97.7%
212102 Pension for General Civil Service	1.56	0.52	0.22	33.5%	14.3%	42.8%
213001 Medical expenses (To employees)	0.01	0.00	0.00	34.7%	34.7%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.05	0.01	0.01	24.7%	24.7%	100.0%
213004 Gratuity Expenses	0.01	0.00	0.00	0.0%	0.0%	N/A
221001 Advertising and Public Relations	0.06	0.01	0.01	25.0%	25.0%	100.0%
221002 Workshops and Seminars	0.11	0.03	0.03	25.0%	25.0%	99.8%
221003 Staff Training	0.33	0.07	0.07	22.7%	22.6%	99.6%
221004 Recruitment Expenses	0.01	0.00	0.00	25.0%	25.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221005 Hire of Venue (chairs, projector, etc)	0.04	0.01	0.01	23.4%	23.0%	98.5%
221006 Commissions and related charges	0.06	0.01	0.01	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.08	0.02	0.02	25.0%	24.9%	99.5%
221008 Computer supplies and Information Technology (IT	0.10	0.03	0.03	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.10	0.02	0.02	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.14	0.03	0.03	25.0%	23.8%	95.2%
221016 IFMS Recurrent costs	0.07	0.02	0.02	25.0%	25.0%	100.0%
221017 Subscriptions	0.04	0.01	0.01	25.0%	25.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	25.0%	25.0%	100.0%
222001 Telecommunications	0.17	0.09	0.09	55.1%	55.1%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	20.8%	20.8%	100.0%
222003 Information and communications technology (ICT)	0.07	0.02	0.02	25.0%	25.0%	100.0%
223004 Guard and Security services	0.06	0.02	0.01	25.0%	23.8%	95.4%
223005 Electricity	0.08	0.03	0.03	37.5%	37.5%	100.0%
223006 Water	0.01	0.00	0.00	25.0%	21.7%	86.6%
223901 Rent – (Produced Assets) to other govt. units	1.40	0.70	0.70	50.0%	50.0%	99.9%
224004 Cleaning and Sanitation	0.06	0.02	0.01	25.0%	22.9%	91.5%
225001 Consultancy Services- Short term	0.16	0.04	0.04	25.0%	24.8%	99.4%
225002 Consultancy Services- Long-term	0.84	0.30	0.28	35.7%	33.2%	92.8%
227001 Travel inland	0.12	0.03	0.03	25.0%	25.0%	100.0%
227002 Travel abroad	0.30	0.11	0.09	36.6%	30.1%	82.2%
227003 Carriage, Haulage, Freight and transport hire	0.09	0.02	0.02	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.25	0.05	0.05	21.8%	21.8%	100.0%
228001 Maintenance - Civil	0.01	0.00	0.00	25.0%	24.8%	99.3%
228002 Maintenance - Vehicles	0.11	0.03	0.02	25.0%	22.6%	90.2%
228004 Maintenance – Other	0.04	0.00	0.00	0.5%	0.3%	75.0%
282103 Scholarships and related costs	0.06	0.02	0.02	25.0%	25.0%	99.9%
Output Class: Outputs Funded	7.54	6.50	6.08	86.2%	80.7%	93.6%
262101 Contributions to International Organisations (Curre	0.16	0.04	0.04	25.0%	21.8%	87.3%
263204 Transfers to other govt. Units (Capital)	5.54	5.54	5.13	100.0%	92.6%	92.6%
264101 Contributions to Autonomous Institutions	0.94	0.47	0.47	50.0%	50.0%	100.0%
264102 Contributions to Autonomous Institutions (Wage S	0.90	0.45	0.45	50.0%	50.0%	100.0%
Output Class: Capital Purchases	3.08	1.97	1.30	63.9%	42.1%	66.0%
281502 Feasibility Studies for Capital Works	0.26	0.26	0.26	100.0%	100.0%	100.0%
281503 Engineering and Design Studies & Plans for capital	1.89	1.07	0.68	56.8%	36.0%	63.4%
281504 Monitoring, Supervision & Appraisal of capital wor	0.16	0.15	0.15	93.6%	93.6%	100.0%
311101 Land	0.01	0.01	0.01	100.0%	61.1%	61.1%
312104 Other Structures	0.36	0.36	0.13	100.0%	35.9%	35.9%
312201 Transport Equipment	0.22	0.01	0.00	4.5%	0.0%	0.0%
312202 Machinery and Equipment	0.09	0.09	0.08	100.0%	89.3%	89.3%
312203 Furniture & Fixtures	0.02	0.02	0.00	100.0%	0.0%	0.0%
314202 Work in progress	0.08	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	19.40	11.69	10.25	60.3%	52.9%	87.7%
Total Excluding Taxes and Arrears:	19.40	11.69	10.25	60.3%	52.9%	87.7%

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
VF:0603 Tourism, Wildlife conservation and Museums	11.65	8.60	7.81	73.8%	67.0%	90.8%
<i>Recurrent Programmes</i>						

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

HALF-YEAR: Highlights of Vote Performance

09	Tourism	1.88	0.86	0.83	45.7%	44.5%	97.2%
10	Museums and Monuments	0.64	0.25	0.25	38.5%	38.4%	99.8%
11	Wildlife Conservation	1.47	0.62	0.62	42.1%	42.0%	99.7%
14	Directorate of TWCM	0.09	0.03	0.03	31.4%	31.4%	99.8%
<i>Development Projects</i>							
0258	Wildlife Education Center Trust	0.00	0.00	0.00	N/A	N/A	N/A
0948	Support to Tourism Development	0.00	0.00	0.00	N/A	N/A	N/A
1201	Mitigating Human Wildlife Conflicts	0.00	0.00	0.00	N/A	N/A	N/A
1205	Support to Uganda Museums	0.00	0.00	0.00	N/A	N/A	N/A
1333	Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)	0.86	0.51	0.39	58.7%	45.2%	77.0%
1334	Development of Museums and Heritage Sites for Cultural Promotion	0.69	0.61	0.37	88.3%	54.2%	61.3%
1335	Establishment of Lake Victoria Tourism Circuit	0.30	0.30	0.30	100.0%	100.0%	100.0%
1336	Development of Source of the Nile	0.68	0.39	0.39	57.4%	57.3%	99.9%
1337	Establishment of Regional Satellite Wildlife Conservation Education Centres in Uganda	5.04	5.04	4.63	100.0%	91.9%	91.9%
VF:0649 Policy, Planning and Support Services		7.75	3.10	2.44	39.9%	31.6%	79.0%
<i>Recurrent Programmes</i>							
01	HQs and Administration	6.47	2.33	2.00	36.1%	31.0%	85.8%
15	Internal Audit	0.08	0.02	0.02	27.6%	27.6%	100.0%
<i>Development Projects</i>							
0248	Government Purchases and Taxes	1.20	0.74	0.42	61.5%	34.9%	56.7%
1163	Uganda Tourism Satellite Account	0.00	0.00	0.00	N/A	N/A	N/A
Total For Vote		19.40	11.69	10.25	60.3%	52.9%	87.7%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0603 Tourism, Wildlife conservation and Museums

Recurrent Programmes

Programme 09 Tourism

Outputs Funded

Output: 06 0354 Tourism and Hotel Training(HTTI)

		Item	Spent
Wage subvention to HTTI; Skills training of HTTI students enhanced through industrial training, placements of students to industrial prayers, undertaking research in the hospitality field.	190 students enrolled; Wage subvention to HTTI; Skills training of HTTI students enhanced through industrial training, Placements of students to industrial players Undertaking research in the hospitality field;	264101 Contributions to Autonomous Institutions 264102 Contributions to Autonomous Institutions (Wage Subventions)	250,000 300,000

Reasons for Variation in performance

No variation

Total	901,901
Wage Recurrent	0
Non Wage Recurrent	576,568
NTR	325,333

Outputs Provided

Output: 06 0301 Policies, strategies and monitoring services

1000 copies of the Tourism policy printed	Three projects monitored in regions; 1000 copies of the Tourism policy printed	Item	Spent
10 Tourism projects monitored in 5 regions		211101 General Staff Salaries	40,000

Reasons for Variation in performance

More projects to be monitored in subsequent quarters.

Total	46,442
Wage Recurrent	40,000
Non Wage Recurrent	6,442
NTR	0

Output: 06 0306 Tourism Investment, Promotion and Marketing

Uganda Tourism sector represented at EAC sectoral meetings in Arusha	World tourism day organized and celebrated in Lira District;	Item	Spent
Uganda Tourism sector represented at UNWTO Commission for Africa;	Participated in the organization of Miss Tourism 2015 events;	211101 General Staff Salaries	117,880
Attend 4 major International tourism trade fairs in Spain, Berlin, South Africa, Kenya and London;	EAC sectoral meetings attended in Mombasa;	227002 Travel abroad	57,399
	Northern corridor integration project		

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

Vote Function: 0603 Tourism, Wildlife conservation and Museums

Recurrent Programmes

Programme 09 Tourism

Domestic tourism promotion; Media and public sensitization campaigns;	meetings attended;
Tourism clusters of Buganda, Busoga, Kigezi, Bunyoro, West Nile, Greater north, Tooro and Eastern Tourism	10th Annual presentation forum on Tourism attended in New York;
Forum supported to develop and promote their tourism products through domestic events	Tourism clusters supported to develop and promote tourism. Attended Tourism fairs organized by the clusters;
World Tourism Day organised	Partial subscription to UNWTO and ATA paid;
Miss Tourism 2015 Competitions organised	
Annual subscription for UNWTO and ATA paid;	
Attend Northern Corridor meetings in Kigali and Nairobi;	
Uganda Represented at the 21st UNWTO General Assembly Medellin, Columbia 12th-17th September 2015	
EAC Sectoral Council Meeting hosted in August 2015	
Uganda represented at trade summits and congresses	

Reasons for Variation in performance

No variation.

Total	211,408
Wage Recurrent	117,880
Non Wage Recurrent	93,528
NTR	0

Programme 10 Museums and Monuments

Outputs Provided

Output: 06 0301 Policies, strategies and monitoring services

Historical monument act presented to Parliament	Two Technical meeting held to review the reconstruction of Kasubi tombs;	Item	Spent
	The principles are ready for submission to Cabinet for approval.	211101 General Staff Salaries	100,000

Reasons for Variation in performance

Implementation of annual activities affected by inadequate 2nd quarter releases;

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0603 Tourism, Wildlife conservation and Museums

Recurrent Programmes

Programme 10 Museums and Monuments

Total	106,500
Wage Recurrent	100,000
Non Wage Recurrent	6,500
NTR	0

Output: 06 0303 Support to Tourism and Wildlife Associations

10 kits designed and loaned to schools for their educational purposes

3 kits designed

Item

Spent

211101 General Staff Salaries

94,821

282103 Scholarships and related costs

1,491

Reasons for Variation in performance

More activities pushed to the fourth quarter due to inadequate releases.

Total	97,062
Wage Recurrent	94,821
Non Wage Recurrent	2,241
NTR	0

Output: 06 0304 Museums Services

Nomination dossier for Bigo Bya Mugenyi, Ntusi, Bwogero, Mubende and Munsa earthworks developed

70 artifacts collected from Fort Portal , Ankole, Kabale and Rukungiri

Item

Spent

211103 Allowances

2,744

225002 Consultancy Services- Long-term

25,400

228004 Maintenance – Other

150

300 artifacts collected from Fort Portal , Ankole, Kabale and Rukungiri

Nomination dossier for Bigo Bya Mugenyi, Ntusi, Bwogero, Mubende and Munsa earthworks: Stakeholder meetings held on securing Ntuusi titles.

International Museum Day celebrations held

Maintenance of Museums done;

18 huts at Uganda Museums Maintained

Adequate security ensured at the museums;

Natural History and ethnographical artefacts treated

Excavations conducted to understand the history of Komuge and Kakoro;

3 museums sites of Kabale, Moroto and Soroti maintained

Cultural tourism and visitor management plan drafted;

Research and documentation of former Ankole kingdom

Initial consultations done on the Opening of boundaries at Ntuusi;

4 sites of Mukongoro, Komuge , Kakoro and Dolwe sites preserved

Reconnaissance in done in Busia;

Partial Research and documentation of former Ankole kingdom

Reasons for Variation in performance

Implementation of annual activities affected by the less than expected quarterly releases;

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0603 Tourism, Wildlife conservation and Museums

Recurrent Programmes

Programme 10 Museums and Monuments

Total	43,844
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	43,844
<i>NTR</i>	0

Programme 11 Wildlife Conservation

Outputs Funded

Output: 06 0351 Management of National Parks and Game Reserves(UWA)

	<i>Item</i>	<i>Spent</i>
entrance to national parks	<p>National Parks (NP) and Wildlife Reserves effectively managed. These include; Murchison falls NP, Queen Elizabeth NP, Kidepo Valley NP, Mgahinga NP, Bwindi NP, Lake Mburo NP, Mount Elgon NP, Kibale NP, Rwenzori NP, Semliki NP, Semliki WR, Ajai WR, East Madi WR, Kabwoya, Pian Upe, Matheniko Bokora, Katonga WR;</p> <p>Kanjokya Project: The construction work at the Multi storied building is progressing well currently approximately 18% of the work is complete and the 3rd floor of the Building is being laid. The 1st Interim certificate worth shs.2,722,235,288 and the second interim certificate worth shs.610,324,703 were settled</p> <p>UWA participated in both the International and domestic markets to increase visibility and attract visitors to Uganda the Pearl of Africa; UWA participated in the UN exhibition, the UNAA trade expo in New york, United Nations world Tourism organization Medellin Columbia and Milan expo in Italy). At the National level UWA participated in Miss Tourism, Jinja show, Buganda Tourism Expo and the World Tourism Day held on 27th August 2015 in Arua</p> <p>In Mount Elgon National Park a total of 776 routine and 24 extended patrols were carried out leading to the recovery of one SMG gun and 198 rounds of ammunitons from criminals operating across international border through MENP, one spear, 112 handsaws, 146 pangas, 40 axes, 8 wire snares and 11.5kg of African elephant ivory. In MBWR a total of 57 routine and 7 extended patrols were conducted resulting into the confiscation of 25 arrows, 5 bows, 5 wire snares, 3 metal</p>	38,551,702

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 0603 Tourism, Wildlife conservation and Museums

Recurrent Programmes

Programme 11 Wildlife Conservation

traps and two axes. In case of PUWR, a total of 44 routine and 7 extended patrols were conducted leading to the confiscation of 3 hoes, 2 pangas and one handsaw.

A total of 83 suspects were arrested in MENP, 58 of them were cautioned by Lcs, 13 released on police bond, 11 convicted and given court bail. Of the arrested suspects, was one notorious ivory dealer who was detained in Sironko Prison.

Revenue Sharing: During the first quarter revenue worth UGX 680,397,955

Was disbursed; Mitooma District(39.8m), Kamwenge District (72.9m), Rubirizi District (104.3m), Rukungiri District (57.3m), Kasese District (280.5), Kanungu District (41.7m), Ibanda District(21.6m), Kabarole District (29.3m), Bundibugyo District (29.5m), and Ntoroko District (2.9m);

An area of 45 ha of degraded sections of MENP was rehabilitated by planting indigenous tree species.

26 rangers that underwent military training in Murchison falls national park. Were passed out 22rd December 2016 and deployed in the Protected areas.

Insurance Payments (insurance premiums) made directly to the Insurance companies
This covers comprehensively UWAs insurance cover for the financial year 2015/16.

Tourism and Financial sustainability:
UWA participated in the international and domestic markets to increase visibility and attract visitors to Uganda the Pearl of Africa; UWA participated in the World travel market, Magical Kenya , American birding exhibition .At the National level UWA participated in big birding day, UMA trade show, Independence Day celebrations. Advertised about the World tourism day, advertised in the Tarehe sita, Auto magazines and Christmas messages for tourists to the Protected Areas. We procured the UWA branded calendars and Diaries for 2016.

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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Vote Function: 0603 Tourism, Wildlife conservation and Museums

Recurrent Programmes

Programme 11 Wildlife Conservation

Veterinary Bio safety lab in QENP:
The construction works are ongoing

Construction of a Modern gate at
Kabaatoro Gate with QENP: Work is
approximately 80% complete.

Staff Accommodation at Muhavura
Ranger Out post Mgahinga Gorilla
National Park: approximately 60%
complete and includes a 12 roomed
block, kitchen and Toilet.

VIP Toilet in Mahoma Tourist trail in
Rwenzori Mountain National Park:
Construction is 100% complete. This
is in a bid to improve the Tourism
experience and satisfaction for tourists
on a nature walk climbing to Lake
Mahoma which takes approximately
two days.

Staff Accommodation at Ihandiro
Ranger Out post Rwenzori Mountains
National Park: Approximately 80%
complete includes 6 roomed block,
kitchen and Toilet. Ihandiro ranger
outpost is a strategic location for
patrolling the southern sector of
Rwenzori Mountain National Park and
the border with DRC.

Staff Accommodation at Nshara gate
LMNP: Construction is approximately
60% complete and includes a 6
roomed block, kitchen and Toilet.

Visitor Information Centre at Buhoma
in Impenetrable National Park: UWA
contracted construct a Visitor
Information office which will include a
conference hall, reception area,
Museum, retail shop, briefing area and
a parking area in a bid to improve
visitor satisfaction.

80% of construction of a modern gate
at Kichumbanyobo gate completed;

Staff accommodation in Matheniko
Bokora Wildlife Reserve nearly
complete;

Murchison falls National Park opened
up the Honey moon truck which is
about 24 kilometres from the Top of
falls road to Rubongo road. This road
existed in the 1960s but had
degenerated. The road is rich in

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0603 Tourism, Wildlife conservation and Museums

Recurrent Programmes

Programme 11 Wildlife Conservation

diversity of both animal and plant species and is being promoted as a game truck road. The objective of opening this road is to promote tourism in the southern sector of Murchison falls National Park.

Reasons for Variation in performance

No variation

Total	38,551,702
Wage Recurrent	0
Non Wage Recurrent	0
NTR	38,551,702

Output: 06 0352 Wildlife Conservation and Education Services(UWEC)

		<i>Item</i>	<i>Spent</i>
Wage subvention to UWEC paid;	Registered a total of 216,438 visitors over the period July-December 2015;	262101 Contributions to International Organisations (Current)	9,187
	255 animals of 53 species are currently being cared for at UWEC	263104 Transfers to other govt. Units (Current)	1,687,000
	Animal rescues, rehabilitation and releases: Made 70 animals rescues; Rehabilitated and released 40 animals; However, 10 deaths were registered due to bad health conditions	264102 Contributions to Autonomous Institutions (Wage Subventions)	50,000
	Animal translocation support provided to Kavumba recreation Centre		
	Construction: Constructed Warthog and ungulate enclosures; Prepared Cheetahs enclosure design and costing; The Contractor for the floating restaurant and Beach development project was paid UGX 152M to clear him off. The Giraffe enclosure revamped to promote safety and welfare of the animals		
	Carried out a feasibility study of the Conservation Education Centre at Lake Mburo National park. This was to initiate partnership between UWEC, UWA and AWF.		
	Developed 10 conservation education products for lake Mburo conservation education Centre in lake Mburo National park in partnership with UWA and AWF.		
	Fodder production: Established one acre of calliandra calothyrsus- legumes		

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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Vote Function: 0603 Tourism, Wildlife conservation and Museums

Recurrent Programmes

Programme 11 Wildlife Conservation

to meet diet of herbivore animals

Re greening: Raised nursery bed for 4 indigenous tree seedling for school re greening program

Introduction of new plants species: 15 species of medicinal plants introduced at the medicinal garden

Skill transfer and training: 30 internship national students, 05 international students trained in husbandry, zoo management, and veterinary works

UWEC Strategic Plan developed;

MARKETING: Redesigned and produced new brochures and fliers for marketing and promotion purposes. 10,000 copies of each item restocked in the different outlets in Entebbe, Kampala, Jinja and other key Tourist places. Undertook marketing by publishing in the school and church magazines, newspapers, television; Trip Advisor ranked UWEC as a number 2 MUST do activity in Entebbe next to Lake Victoria Hotel. Renewed UWEC's Trip Advisor Account/ Business listing for 12 months, aimed at increasing UWEC's visibility; Completed the design and installation of the sponsorship board near the information Centre and have already received subscribers and a lot of inquiries from both individuals and companies. Produced a Promotion and Marketing video for promoting UWEC nationally and internationally.

Concluded the Biodiversity is Us visitor survey, as part of our commitment to implement the campaign with the World Association of Zoos and Aquaria (WAZA).

EDUCATION AND INFORMATION: Participated in the Ostrich and Giraffe survey in Kidepo. In company of other Giraffe researchers, UWA, Care for Karamoja, the survey produced a total count of 24 giraffes. Undertook community conservation education programs in the country. During the annual agricultural trade show in Jinja, more than 50,000 people were reached out to directly. We participated in the Buganda Tourism Expo at Lubiri

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

Vote Function: 0603 Tourism, Wildlife conservation and Museums

Recurrent Programmes

Programme 11 Wildlife Conservation

where more than 20,000 were reached; Carried out community conservation education in Kisoro under the invitation and facilitation by Bwindi Mugahinga Conservation Trust(BMCT). We were able to reach out to over 30,000 people directly and over 1,000,000(1 million) people indirectly through mass media.

Reasons for Variation in performance

No variation

Total	1,746,187
Wage Recurrent	0
Non Wage Recurrent	59,187
NTR	1,687,000

Output: 06 0353 Support to Uganda Wildlife Training Institute

		<i>Item</i>	<i>Spent</i>
Wage subvention to UWTI: Industrial training of students carried out; Day to day operations at UWTI supported Staff emoluments paid, Students Feeding purchased, Administration costs paid, In-service Trainings arranged, Training materials purchase, Library, Property and utility costs paid, Transport costs provided, Field Training exercises, Industrial Trainings paid, Paramilitary training conducted, Examination prepared, Stakeholders workshops attended, Extra Curricular activities, HIV/AIDS awareness done;	136 students enrolled at UWTI; Day to day operations at UWTI supported: Staff emoluments paid, Students fed, Administration costs paid; Transport provided; Training materials purchase; Library, Property and utility costs paid; Field Training exercises conducted, Industrial Trainings facilitated, Curriculum reviewed; Approximately 80% complete. Training of Trainers conducted in the field of oil and gas; Industrial training of students carried out; In-service Trainings arranged, Training materials purchase; Field Training exercises conducted, Industrial Trainings facilitated, Paramilitary training provided;	263104 Transfers to other govt. Units (Current)	245,925
		264101 Contributions to Autonomous Institutions	218,500
		264102 Contributions to Autonomous Institutions (Wage Subventions)	100,000

Reasons for Variation in performance

No Variation

Total	564,425
Wage Recurrent	0
Non Wage Recurrent	318,500
NTR	245,925

Output: 06 0354 Tourism and Hotel Training(HTTI)

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0603 Tourism, Wildlife conservation and Museums

Recurrent Programmes

Programme 11 Wildlife Conservation

None

Reasons for Variation in performance

No Variation

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
NTR	0

Outputs Provided

Output: 06 0301 Policies, strategies and monitoring services

		<i>Item</i>	<i>Spent</i>
Uganda Wildlife Bill 2014 gazetted and submitted to Parliament	Draft implementation plan for the Wildlife Policy 2014 developed;	211101 General Staff Salaries	136,534
Implementation Plan for the Uganda Wildlife Policy 2014 developed;	Printed copies of Uganda Wildlife Bill 2015;	221003 Staff Training	9,727
National Strategy to combat poaching and wildlife trafficking developed;	Inspection reports of Queen Elizabeth NP, Kyambura WR and Kigezi WR, Rwenzori Mountains National Park, Kibale NP, Katonga WR, Semliki NP and Toro-Semliki WR, Inspection Report produced;	221005 Hire of Venue (chairs, projector, etc)	1,249
National Strategy to address human wildlife conflicts developed		221011 Printing, Stationery, Photocopying and Binding	4,649
Quarterly inspections of Kidepo Valley, Murchison Falls, Queen Elizabeth, Kibale, Mt Elgon, Bwindi and Mgahinga Conservation Areas to oversee Government Policy implementation;	National Report of Participation in the African Rhino Range States meeting prepared;	222001 Telecommunications	188
Quarterly inspection of wildlife userights holders outside protected Areas to ensure compliance with CITES	UNEP-AEWA Standing Committee Meeting Report prepared;		

Reasons for Variation in performance

Delays in implementation of activities due to no releases for activity implementation

Total	201,272
Wage Recurrent	136,534
Non Wage Recurrent	64,738
NTR	0

Output: 06 0303 Support to Tourism and Wildlife Associations

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0603 Tourism, Wildlife conservation and Museums

Recurrent Programmes

Programme 11 Wildlife Conservation

		Item	Spent
Uganda's interests effectively secured in global conservation agenda in 5 international meetings ; World Migratory Day Celebrations organised; Model Wildlife breeding programme;	Uganda's interests effectively secured in global conservation agenda in 2 international meetings: National Report of Participation in the African Rhino Range States meeting prepared; UNEP-AEWA Standing Committee Meeting Report prepared;	222001 Telecommunications	100
15 Wildlife Cubs revived in Uganda			
World Migratory Day and Wildlife Day Celebrations held in Uganda			

Reasons for Variation in performance

Delays in implementation of activities due to no releases for activity implementation

Total	40,234
Wage Recurrent	0
Non Wage Recurrent	40,234
NTR	0

Programme 14 Directorate of TWCM

Outputs Provided

Output: 06 0305 Capacity Building, Research and Coordination

		Item	Spent
The Tourism Sector Working Group implemented	A two- day stakeholder's meeting held;	211101 General Staff Salaries	11,244
	Held monthly meetings on coordination of government policies among departments;	211103 Allowances	2,597
	Held a two-day sector coordination meetings;		

Reasons for Variation in performance

No variation

Total	27,446
Wage Recurrent	11,244
Non Wage Recurrent	16,202
NTR	0

Development Projects

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

Capital Purchases

Output: 06 0382 Tourism Infrastructure and Construction

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0603 Tourism, Wildlife conservation and Museums

Development Projects

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

		Item	Spent
Assessment of the existing trails, bridges, resting points, accommodation facilities and information centers carried out;	Assessment report of the existing Mt. Rwenzori infrastructure (trails, bridges, resting points, accommodation facilities and information centers) prepared;	281503 Engineering and Design Studies & Plans for capital works	16,275
Cable car system: Engineering and Designs studies and plans developed;	Minutes of the meetings with Tour operators and members of the RMS produced on the importance of the Mt Rwenzori	281504 Monitoring, Supervision & Appraisal of capital works	90,000
Mobilization and supervision reports			

Reasons for Variation in performance

Inadequate funds available for the installation of trails with ladders.
Awaiting more funds in the third quarter to undertake meaningful work

Total	366,275
GoU Development	366,275
External Financing	0
NTR	0

Outputs Provided

Output: 06 0301 Policies, strategies and monitoring services

		Item	Spent
Project monitoring and supervision reports generated	Tourism sector statistics compiled; Hotel and accommodation survey undertaken;	225002 Consultancy Services- Long-term	24,120
	Tourism Sector Statistical abstract finalized;		
	Tourism statistics dissemination undertaken;		
	An assessment report on the current status of Tourism Sector Business in the country prepared;		

Reasons for Variation in performance

No variation

Total	24,120
GoU Development	24,120
External Financing	0
NTR	0

Project 1334 Development of Museums and Heritage Sites for Cultural Promotion

Capital Purchases

Output: 06 0382 Tourism Infrastructure and Construction

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0603 Tourism, Wildlife conservation and Museums

Development Projects

Project 1334 Development of Museums and Heritage Sites for Cultural Promotion

		Item	Spent
Designs and BoQs for new 2 Museum Galleries, 2 Storage facilities, 1 Laboratory and 1 Theat repared	Designs and BoQs for new 2 Museum Galleries, 2 Storage facilities, 1 Laboratory and 1 Theat repared	281503 Engineering and Design Studies & Plans for capital works	179,971
The Transport Gallery constructed	Windows, doors, glasses fixed at Soroti museum;	281504 Monitoring, Supervision & Appraisal of capital works	56,505
Soroti Museum completed	Initial consultations with the DLG made on the acquisition of land in Arua;	311101 Land	6,110
Land in Arua acquired and titled		312104 Other Structures	129,191
Mugabe palace fenced	Compliance and quality assurance made on all projects;		
An interpretation centre, craft shop and toilets at Nyero rock paintings constructed			
Monitoring and Supervision done			

Reasons for Variation in performance

The construction of the Transport Gallery at Uganda Museums has encountered delays in securing KCCA approvals;

Mugabe palace not fenced due to inadequate budget; An interpretation centre, craft shop and toilets at Nyero rock paintings not constructed due inadequate release

Construction of the Transport Gallery at Uganda Museums is still awaiting KCCA approvals

Total	371,777
GoU Development	371,777
External Financing	0
NTR	0

Project 1335 Establishment of Lake Victoria Tourism Circuit

Outputs Funded

Output: 06 0352 Wildlife Conservation and Education Services(UWEC)

First floor of floating restaurant completed	first floor of floating restaurant at UWEC completed
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Reasons for Variation in performance

No variance

Total	300,000
GoU Development	300,000
External Financing	0
NTR	0

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0603 Tourism, Wildlife conservation and Museums

Development Projects

Project 1336 Development of Source of the Nile

Capital Purchases

Output: 06 0382 Tourism Infrastructure and Construction

		Item	Spent
A Physical Master Plan of the Source of the Nile produced	ToRs for the pre-feasibility studies prepared; Procurement ongoing for the consultant to undertake the pre-feasibility studies;	281503 Engineering and Design Studies & Plans for capital works	189,573
	Key stakeholders consulted;		
	Historical and cultural resources documented;		
	Visitor satisfaction survey conducted;		

Reasons for Variation in performance

Activity implementation derailed by the various stakeholders that have to be involved;

Total	189,573
GoU Development	189,573
External Financing	0
NTR	0

Outputs Funded

Output: 06 0354 Tourism and Hotel Training(HTTI)

10 HTTI rooms refurbished	Procurement undertaken for the contractor to refurbish the rooms at HTTI;
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Reasons for Variation in performance

No variation

Total	200,000
GoU Development	200,000
External Financing	0
NTR	0

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

Outputs Funded

Output: 06 0352 Wildlife Conservation and Education Services(UWEC)

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0603 Tourism, Wildlife conservation and Museums

Development Projects

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

		Item	Spent
Land acquired in Fort Portal	100% of the targeted rehabilitation on Namugongo Martrys shrine done;	263204 Transfers to other govt. Units (Capital)	4,629,876
Land acquired in Eastern Uganda			
Namugongo Martrys shrine rehabilitated for the initial stages	Reconnaissance for the establishment of regional satellite centre in Eastern and Western was done. The draft Terms of Reference to conduct feasibility studies were developed.		
	Bids for the PPPs received from land owners towards the establishment of wildlife education centres		

Reasons for Variation in performance

No variation

Total	4,629,876
GoU Development	4,629,876
External Financing	0
NTR	0

Vote Function: 0649 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 HQs and Administration

Outputs Provided

Output: 06 4904 Policy, consultation, planning and monitoring services

		Item	Spent
Budget framework paper (BFP) for FY 2016/17 prepared;	An annual Tourism Wildlife and Heritage sector review report produced;	211101 General Staff Salaries	21,534
1,000 copies of the Ministerial Policy Statement (MPS) for 2015/16 produced;	Monitoring of ongoing undertakings (Nyero rock paintings and Soroti museums) conducted;	211103 Allowances	20,541
		222001 Telecommunications	1,410
4 Activity monitoring reports;	Facilitated three (3) meetings on the decentralization of migration data capture at the border points		
5 development projects developed;			
An annual Tourism Wildlife and Heritage sector review report	Sector Budget framework paper (BFP) for FY 2016/17 prepared;		
Statistical meetings held	Disseminated sector statistics;		

Reasons for Variation in performance

Inadequate releases for the 2nd quarter.

Total	74,921
Wage Recurrent	21,534

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0649 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 HQs and Administration

Non Wage Recurrent 53,387
NTR 0

Output: 06 4905 Ministry Support Services (Finance and Administration)

		Item	Spent
Media issues and advertising;	Salaries paid by 28th of each month ;	211101 General Staff Salaries	140,086
Workshops and Seminars;Incapacity;	Monthly pensions paid from July to	211103 Allowances	162,325
Death benefits and funeral	December ; Retirees transported back	212102 Pension for General Civil Service	223,146
expenses;Staff	to their homes; Payroll validated &	221007 Books, Periodicals & Newspapers	18,333
Training;HIV/AIDS;Electricity;Water;I	Pay slips distributed & Staff being	221008 Computer supplies and Information	16,000
FMS Recurrent Costs;Office space and	appraised and Corporate wear	Technology (IT)	
associated costs;ICT Related	distributed;	221011 Printing, Stationery, Photocopying and	15,537
services;Printing, Stationery and	HTTI Graduation ceremony attended;	Binding	
Photocopying;Telecommunications;Tra	Payments to multichoice made;	222001 Telecommunications	90,130
nsport and Related Services and	Sensitization on Computer Misuse Act	223005 Electricity	31,480
consumables;Civil works and services;	made;	223006 Water	2,148
Allowances and Welfare provided;	Electricity;Water;IFMS Recurrent	223901 Rent – (Produced Assets) to other govt. units	701,311
Salary and pension obligations met;	Costs;Office space and associated	224004 Cleaning and Sanitation	14,366
	costs;ICT Related services;Printing,	225002 Consultancy Services- Long-term	191,941
	Stationery and	228001 Maintenance - Civil	2,787
	Photocopying;Telecommunications;Tra	228002 Maintenance - Vehicles	24,438
	nsport and Related Services and		
	consumables;Civil works and services;		
	Allowances and Welfare;		
	Supported staff training; Training of		
	staff at UWTI in records management;		
	Staff updated on new HR Regulations,		
	operations and events in the Ministry		
	with increased networking and health		
	awareness; More awareness created on		
	HIV/AIDS;		

Reasons for Variation in performance

Implementation of some activities affected by less than expected releases.

Total 1,865,283
Wage Recurrent 140,086
Non Wage Recurrent 1,725,197
NTR 0

Output: 06 4906 Ministerial and Top Management Services

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0649 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 HQs and Administration

		Item	Spent
Strategic policy guidance provided; Inland and international meetings attended; Ministry events hosted; Emoluments provided for Ministers;	Strategic policy guidance provided; Inland and international meetings attended; Ministry events hosted; Emoluments provided for Ministers;	213001 Medical expenses (To employees)	2,500
		221005 Hire of Venue (chairs, projector, etc)	1,250
		227002 Travel abroad	19,032
Change Management (CM) and Client Charter implemented			

Reasons for Variation in performance

No variation

Total	63,170
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	63,170
<i>NTR</i>	0

Programme 15 Internal Audit

Outputs Provided

Output: 06 4904 Policy, consultation, planning and monitoring services

		Item	Spent
Risk Profile report;	Stores Management Reviewed;	211101 General Staff Salaries	3,940
Management letters on financial statements, operational controls, procurement procedures;	Museums and Historical sites management reviewed;	227002 Travel abroad	3,000
Payroll Audit Report; Assets management;	Department of Tourism Development programs reviewed;		
	Payroll and Human resource management reviewed;		
	Advances and accountabilities reviewed;		
	Payment processes and control systems reviewed;		

Reasons for Variation in performance

No variation

Total	20,944
<i>Wage Recurrent</i>	3,940
<i>Non Wage Recurrent</i>	17,004
<i>NTR</i>	0

Development Projects

Project 0248 Government Purchases and Taxes

Capital Purchases

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0649 Policy, Planning and Support Services

Development Projects

Project 0248 Government Purchases and Taxes

Output: 06 4972 Government Buildings and Administrative Infrastructure

		Item	Spent
Designs and BOQs for Ministry HQs prepared and produced	Evaluation report for the ROEI ready awaiting approval by the contracts committee on the designs for the Ministry HQs	281503 Engineering and Design Studies & Plans for capital works	294,119

Reasons for Variation in performance

No variation

Total	294,119
GoU Development	294,119
External Financing	0
NTR	0

Output: 06 4975 Purchase of Motor Vehicles and Other Transport Equipment

2 Double Cabin Pickups Purchased	None
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Reasons for Variation in performance

No release has been made yet. Sheduled for fourth quarter

Total	0
GoU Development	0
External Financing	0
NTR	0

Output: 06 4976 Purchase of Office and ICT Equipment, including Software

		Item	Spent
8 Computers (2 computers for museums), 2 Heavy duty all in one Printers, 2 printers, Camera, Tablet, 1 laptop and accessories, Procurement software, Dell office monitor procured	8 Computers procured; Antivirus procured; 1 tablet procured; 1 Laptop procured; 2 printers procured; A camera and its accessories procured; Procurement software purchased; Small Office equipment procured;	312202 Machinery and Equipment	77,470

Reasons for Variation in performance

No variation

Total	77,470
GoU Development	77,470
External Financing	0
NTR	0

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

Vote Function: 0649 Policy, Planning and Support Services

Development Projects

Project 0248 Government Purchases and Taxes

Output: 06 4978 Purchase of Office and Residential Furniture and Fittings

Furniture (1 bulk filer, 12 bookshelves, 11 cabinets) purchased	4 Office Chairs procured; 4 cabinets procured; 5 bookshelves procured; Office blinds procured; 2 Executive Office table procured;
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Reasons for Variation in performance

No variation

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 06 4904 Policy, consultation, planning and monitoring services

	Item	Spent
Monitoring and Inspection reports produced	211103 Allowances	48,720
	Monitoring reports of protected areas (Queen Elizabeth National Park, East Madhi and Bwindi) prepared;	
	Monitoring and supervision reports on activities and processes concerning affiliated Institutions of HTTI, UWEC, UWA, UWTI available;	

Reasons for Variation in performance

No variation

Total	48,720
<i>GoU Development</i>	48,720
<i>External Financing</i>	0
<i>NTR</i>	0
GRAND TOTAL	51,064,669
<i>Wage Recurrent</i>	666,038
<i>Non Wage Recurrent</i>	3,086,742
<i>GoU Development</i>	6,501,929
<i>External Financing</i>	0
<i>NTR</i>	40,809,960

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0603 Tourism, Wildlife conservation and Museums

Recurrent Programmes

Programme 09 Tourism

Outputs Funded

Output: 06 0354 Tourism and Hotel Training(HTTI)

		<i>Item</i>	<i>Spent</i>
Wage subvention to HTTI; Skills training of HTTI students enhanced through industrial training, placements of students to industrial prayers, undertaking research in the hospitality field.	Wage subvention to HTTI; Skills training of HTTI students enhanced through industrial training, Placements of students to industrial players Undertaking research in the hospitality field.	264101 Contributions to Autonomous Institutions	125,000
		264102 Contributions to Autonomous Institutions (Wage Subventions)	150,000

Reasons for Variation in performance

No variation

Total	275,000
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	275,000
<i>NTR</i>	0

Outputs Provided

Output: 06 0301 Policies, strategies and monitoring services

None	None	<i>Item</i>	<i>Spent</i>
		211101 General Staff Salaries	20,005

Reasons for Variation in performance

More projects to be monitored in subsequent quarters.

Total	20,005
<i>Wage Recurrent</i>	20,005
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

Output: 06 0306 Tourism Investment, Promotion and Marketing

None	None	<i>Item</i>	<i>Spent</i>
		211101 General Staff Salaries	58,919
		227002 Travel abroad	16,645

Reasons for Variation in performance

No variation.

Total	75,563
<i>Wage Recurrent</i>	58,919
<i>Non Wage Recurrent</i>	16,645
<i>NTR</i>	0

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0603 Tourism, Wildlife conservation and Museums

Recurrent Programmes

Programme 10 Museums and Monuments

Outputs Provided

Output: 06 0301 Policies, strategies and monitoring services

Submit the principles to Cabinet for approval;	Held Stakeholders meeting for both the principles and the draft bills. The principles are ready for submission to Cabinet for approval.	<i>Item</i> 211101 General Staff Salaries	<i>Spent</i> 50,000
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Reasons for Variation in performance

Implementation of annual activities affected by inadequate2nd quarter releases;

Total	50,000
Wage Recurrent	50,000
Non Wage Recurrent	0
NTR	0

Output: 06 0303 Support to Tourism and Wildlife Associations

None	3 kits designed	<i>Item</i> 211101 General Staff Salaries	<i>Spent</i> 47,410
		282103 Scholarships and related costs	64

Reasons for Variation in performance

More activities pushed to the fourth quarter due to inadequate releases.

Total	47,474
Wage Recurrent	47,410
Non Wage Recurrent	64
NTR	0

Output: 06 0304 Museums Services

None	70 artifacts collected from Fort Portal , Ankole, Kabale and Rukungiri	<i>Item</i> 211103 Allowances	<i>Spent</i> 44
	Maintenance of Museums done;	225002 Consultancy Services- Long-term	266
		228004 Maintenance – Other	150
	Adequate security ensured at the museums;		
	Nomination dossier for Bigo Bya Mugenyi, Ntusi, Bwogero, Mubende and Munsa earthworks: Stakeholder meetings held on securing Ntuusi titles.		
	Partial Research and documentation of former Ankole kingdom		

Reasons for Variation in performance

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0603 Tourism, Wildlife conservation and Museums

Recurrent Programmes

Programme 10 Museums and Monuments

Implementation of annual activities affected by the less than expected quarterly releases;

Total	460
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>460</i>
NTR	0

Programme 11 Wildlife Conservation

Outputs Funded

Output: 06 0351 Management of National Parks and Game Reserves(UWA)

	<i>Item</i>	<i>Spent</i>
National Parks and Game Reserves(UWA) effectively managed;	<p>National Parks (NP) and Wildlife Reserves effectively managed. These include; Murchison falls NP, Queen Elizabeth NP, Kidepo Valley NP, Mgahinga NP, Bwindi NP, Lake Mburo NP, Mount Elgon NP, Kibale NP, Rwenzori NP, Semliki NP, Semliki WR, Ajai WR, East Madi WR, Kabwoya, Pian Upe, Matheniko Bokora, Katonga WR;</p> <p>Kanjokya Project: The construction work at the Multi storied building is progressing well currently approximately 18% of the work is complete and the 3rd floor of the Building is being laid. The 1st Interim certificate worth shs.2,722,235,288 and the second interim certificate worth shs.610,324,703 were settled</p> <p>UWA participated in both the International and domestic markets to increase visibility and attract visitors to Uganda the Pearl of Africa; UWA participated in the UN exhibition, the UNAA trade expo in New york, United Nations world Tourism organization Medellin Columbia and Milan expo in Italy). At the National level UWA participated in Miss Tourism, Jinja show, Buganda Tourism Expo and the World Tourism Day held on 27th August 2015 in Arua</p> <p>In Mount Elgon National Park a total of 776 routine and 24 extended patrols were carried out leading to the recovery of one SMG gun and 198 rounds of ammunitions from criminals operating across international border through MENP, one spear, 112 handsaws, 146 pangas, 40 axes, 8 wire</p>	24,112,734

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0603 Tourism, Wildlife conservation and Museums

Recurrent Programmes

Programme 11 Wildlife Conservation

snare and 11.5kg of African elephant ivory. In MBWR a total of 57 routine and 7 extended patrols were conducted resulting into the confiscation of 25 arrows, 5 bows, 5 wire snares, 3 metal traps and two axes. In case of PUWR, a total of 44 routine and 7 extended patrols were conducted leading to the confiscation of 3 hoes, 2 pangas and one handsaw.

A total of 83 suspects were arrested in MENP, 58 of them were cautioned by Lcs, 13 released on police bond, 11 convicted and given court bail. Of the arrested suspects, was one notorious ivory dealer who was detained in Sironko Prison.

An area of 45 ha of degraded sections of MENP was rehabilitated by planting indigenous tree species.

The 226 rangers that were underwent military training in Murchison falls national park. Were passed out 22nd December 2016 and deployed in the Protected areas.

Insurance Payments (insurance premiums) made directly to the Insurance companies
This covers comprehensively UWAs insurance cover for the financial year 2015/16.

Tourism and Financial sustainability:
UWA participated in the international and domestic markets to increase visibility and attract visitors to Uganda the Pearl of Africa; UWA participated in the World travel market, Magical Kenya , American birding exhibition .At the National level UWA participated in big birding day, UMA trade show, Independence Day celebrations. Advertised about the World tourism day, advertised in the Tarehe sita, Auto magazines and Christmas messages for tourists to the Protected Areas. We procured the UWA branded calendars and Diaries for 2016.

Veterinary Bio safety lab in QENP:
The construction works are ongoing

Construction of a Modern gate at Kabaatoro Gate with QENP: Work is approximately 80% complete.

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0603 Tourism, Wildlife conservation and Museums

Recurrent Programmes

Programme 11 Wildlife Conservation

Staff Accommodation at Muhavura Ranger Out post Mgahinga Gorilla National Park: approximately 60% complete and includes a 12 roomed block, kitchen and Toilet.

VIP Toilet in Mahoma Tourist trail in Rwenzori Mountain National Park: Construction is 100% complete. This is in a bid to improve the Tourism experience and satisfaction for tourists on a nature walk climbing to Lake Mahoma which takes approximately two days.

Staff Accommodation at Ihandiro Ranger Out post Rwenzori Mountains National Park: Approximately 80% complete includes 6 roomed block, kitchen and Toilet. Ihandiro ranger outpost is a strategic location for patrolling the southern sector of Rwenzori Mountain National Park and the border with DRC.

Staff Accommodation at Nshara gate LMNP: Construction is approximately 60% complete and includes a 6 roomed block, kitchen and Toilet.

Visitor Information Centre at Buhoma in Impenetrable National Park: UWA contracted construct a Visitor Information office which will include a conference hall, reception area, Museum, retail shop, briefing area and a parking area in a bid to improve visitor satisfaction

Reasons for Variation in performance

No variation

Total	24,112,734
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>
NTR	24,112,734

Output: 06 0352 Wildlife Conservation and Education Services(UWEC)

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0603 Tourism, Wildlife conservation and Museums

Recurrent Programmes

Programme 11 Wildlife Conservation

None		Item	Spent
	Registered a total of 76,455 visitors over the period October-December 2015;	262101 Contributions to International Organisations (Current)	5,100
	255 animals of 53 species are currently being cared for at UWEC	263104 Transfers to other govt. Units (Current)	749,000
		264102 Contributions to Autonomous Institutions (Wage Subventions)	25,000
	Animal rescues, rehabilitation and releases: Made 70 animals rescues; Rehabilitated and released 40 animals; However, 10 deaths were registered due to bad health conditions		
	Animal translocation support provided to Kavumba recreation Centre		
	Construction: Constructed Warthog and ungulate enclosures; Prepared Cheetahs enclosure design and costing; The Contractor for the floating restaurant and Beach development project was paid UGX 152M to clear him off.		
	Fodder production: Established one acre of calliandra calothyrsus- legumes to meet diet of herbivore animals		
	Re greening: Raised nursery bed for 4 indigenous tree seedling for school re greening program		
	Introduction of new plants species: 15 species of medicinal plants introduced at the medicinal garden		
	The Giraffe enclosure revamped to promote safety and welfare of the animals		
	Skill transfer and training: 30 internship national students, 05 international students trained in husbandry, zoo management, and veterinary works		
	Undertook community conservation education programs in the country. During the annual agricultural trade show in Jinja, more than 50,000 people were reached out to directly. We participated in the Buganda Tourism Expo at Lubiri where more than 20,000 were reached.		

Reasons for Variation in performance

No variation

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0603 Tourism, Wildlife conservation and Museums

Recurrent Programmes

Programme 11 Wildlife Conservation

Total	779,100
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>30,100</i>
<i>NTR</i>	<i>749,000</i>

Output: 06 0353 Support to Uganda Wildlife Training Institute

None		<i>Item</i>	<i>Spent</i>
	Day to day operations at UWTI supported: Staff emoluments paid, Students fed, Administration costs paid; Transport provided; Training materials purchase; Library, Property and utility costs paid; Field Training exercises conducted, Industrial Trainings facilitated, Curriculum reviewed; Approximately 80% complete. Training of Trainers conducted in the field of oil and gas;	263104 Transfers to other govt. Units (Current)	144,625
		264101 Contributions to Autonomous Institutions	109,250
		264102 Contributions to Autonomous Institutions (Wage Subventions)	50,000

Reasons for Variation in performance

No Variation

Total	303,875
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>159,250</i>
<i>NTR</i>	<i>144,625</i>

Output: 06 0354 Tourism and Hotel Training(HTTI)

None	None
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Reasons for Variation in performance

No Variation

Total	0
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Outputs Provided

Output: 06 0301 Policies, strategies and monitoring services

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0603 Tourism, Wildlife conservation and Museums

Recurrent Programmes

Programme 11 Wildlife Conservation

None	None	<i>Item</i>	<i>Spent</i>
		211101 General Staff Salaries	68,267
		221003 Staff Training	462
		221005 Hire of Venue (chairs, projector, etc)	1,249
		221011 Printing, Stationery, Photocopying and Binding	4,649
		222001 Telecommunications	188
		Total	74,814
		<i>Wage Recurrent</i>	68,267
		<i>Non Wage Recurrent</i>	6,548
		<i>NTR</i>	0

Output: 06 0303 Support to Tourism and Wildlife Associations

None	None	<i>Item</i>	<i>Spent</i>
		222001 Telecommunications	100
		Total	100
		<i>Wage Recurrent</i>	0
		<i>Non Wage Recurrent</i>	100
		<i>NTR</i>	0

Programme 14 Directorate of TWCM

Outputs Provided

Output: 06 0305 Capacity Building, Research and Coordination

A stakeholder's meeting held;	Stakeholder's meetings held;	<i>Item</i>	<i>Spent</i>
Hold monthly meetings on coordination of government policies among departments;	Held monthly meetings on coordination of government policies among departments;	211101 General Staff Salaries	5,624
		211103 Allowances	132
		Total	5,756
		<i>Wage Recurrent</i>	5,624
		<i>Non Wage Recurrent</i>	132
		<i>NTR</i>	0

Development Projects

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0603 Tourism, Wildlife conservation and Museums

Development Projects

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

Capital Purchases

Output: 06 0382 Tourism Infrastructure and Construction

		Item	Spent
100 metres of trails installed with ladders;	Minutes of the meetings with Tour operators and members of the RMS produced on the importance of the Mt Rwenzori	281503 Engineering and Design Studies & Plans for capital works	6,275
Project activities monitored;		281504 Monitoring, Supervision & Appraisal of capital works	50,000

Reasons for Variation in performance

Inadequate funds available for the installation of trails with ladders.
Awaiting more funds in the third quarter to undertake meaningful work

Total	56,275
GoU Development	56,275
External Financing	0
NTR	0

Outputs Provided

Output: 06 0301 Policies, strategies and monitoring services

		Item	Spent
Tourism statistics generated;	Quarterly Tourism statistics compiled and dissemination undertaken;	225002 Consultancy Services- Long-term	12,060
Monitoring and supervision of projects undertaken;	An assessment report on the current status of Tourism Sector Business in the country prepared;		

Reasons for Variation in performance

No variation

Total	12,060
GoU Development	12,060
External Financing	0
NTR	0

Project 1334 Development of Museums and Heritage Sites for Cultural Promotion

Capital Purchases

Output: 06 0382 Tourism Infrastructure and Construction

		Item	Spent
The Transport Gallery constructed;	Awaiting KCCA approvals for the construction of the Transport Gallery at Uganda Museums;	281503 Engineering and Design Studies & Plans for capital works	108,886
	Reports available on the BOQs and designs for the 2 Galleries, storage facilities, laboratory and theatre at museum approved by MTWA and	281504 Monitoring, Supervision & Appraisal of capital works	16,505
		311101 Land	6,110
		312104 Other Structures	83,530

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0603 Tourism, Wildlife conservation and Museums

Development Projects

Project 1334 Development of Museums and Heritage Sites for Cultural Promotion

KCCA;

Reasons for Variation in performance

The construction of the Transport Gallery at Uganda Museums has encountered delays in securing KCCA approvals;

Mugabe palace not fenced due to inadequate budget; An interpretation centre, craft shop and toilets at Nyero rock paintings not constructed due inadequate release

Construction of the Transport Gallery at Uganda Museums is still awaiting KCCA approvals

Total	215,031
<i>GoU Development</i>	<i>215,031</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Project 1335 Establishment of Lake Victoria Tourism Circuit

Outputs Funded

Output: 06 0352 Wildlife Conservation and Education Services(UWEC)

None first floor of floating restaurant at UWEC completed

Reasons for Variation in performance

No variance

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Project 1336 Development of Source of the Nile

Capital Purchases

Output: 06 0382 Tourism Infrastructure and Construction

		<i>Item</i>	<i>Spent</i>
The contractor to undertake the pre-feasibility study procured;	Procurement ongoing for the consultant to undertake the pre-feasibility studies;	281503 Engineering and Design Studies & Plans for capital works	103,463

Reasons for Variation in performance

Activity implementation derailed by the various stakeholders that have to be involved;

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0603 Tourism, Wildlife conservation and Museums

Development Projects

Project 1336 Development of Source of the Nile

Total	103,463
<i>GoU Development</i>	103,463
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Funded

Output: 06 0354 Tourism and Hotel Training(HTTI)

Refurbish 10 rooms at HTTI	Procurement undertaken for the contractor to refurbish the rooms at HTTI;
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Reasons for Variation in performance

No variation

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

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

Outputs Funded

Output: 06 0352 Wildlife Conservation and Education Services(UWEC)

100% of the targeted rehabilitation on Namugongo Martrys shrine done;	100% of the targeted rehabilitation on Namugongo Martrys shrine done; Bids for the PPPs received from land owners towards the establishment of wildlife education centres	Item	Spent
		263204 Transfers to other govt. Units (Capital)	421,783

Reasons for Variation in performance

No variation

Total	421,783
<i>GoU Development</i>	421,783
<i>External Financing</i>	0
<i>NTR</i>	0

Vote Function: 0649 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 HQs and Administration

Outputs Provided

Output: 06 4904 Policy, consultation, planning and monitoring services

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0649 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 HQs and Administration

		Item	Spent
A draft Budget framework paper (BFP) for FY 2016/17;	Sector Budget framework paper (BFP) for FY 2016/17 prepared and submitted to Parliament for debate and approval;	211101 General Staff Salaries	10,913
		211103 Allowances	154
		222001 Telecommunications	1,410
	One meeting held between MTWA, UBOS, MoIA on the decentralization of migration data capture;		
	Disseminated sector statistics;		

Reasons for Variation in performance

Inadequate releases for the 2nd quarter.

Total	12,478
Wage Recurrent	10,913
Non Wage Recurrent	1,564
NTR	0

Output: 06 4905 Ministry Support Services (Finance and Administration)

		Item	Spent
Media issues and advertising;	Salaries paid by 28th of each month ;	211101 General Staff Salaries	70,083
Salary and pension obligations met;	Monthly pensions paid; Payroll	211103 Allowances	28,093
Incapacity; Allowances and Welfare;	validated & Pay slips distributed & Staff being appraised and Corporate wear distributed;	212102 Pension for General Civil Service	163,143
Electricity;Water; IFMS Recurrent Costs; Office space and associated costs; ICT Related services; Printing, Stationery and Photocopying;	Payments to multichoice made; Sensitization on Computer Misuse Act made;	221007 Books, Periodicals & Newspapers	10,109
		221008 Computer supplies and Information Technology (IT)	6,260
		221011 Printing, Stationery, Photocopying and Binding	12,170
Transport and Related Services and consumables; Civil works and services;	Electricity;Water;IFMS Recurrent Costs;Office space and associated costs;ICT Related services;Printing, Stationery and Photocopying;Telecommunications;Transport and Related Services and consumables;Civil works and services; Allowances and Welfare;	222001 Telecommunications	40,702
		223005 Electricity	31,480
		223006 Water	2,148
		223901 Rent – (Produced Assets) to other govt. units	350,656
		224004 Cleaning and Sanitation	10,572
		225002 Consultancy Services- Long-term	107,184
		228001 Maintenance - Civil	150
	Staff updated on new HR Regulations, operations and events in the Ministry with increased networking;	228002 Maintenance - Vehicles	15,870

Reasons for Variation in performance

Implementation of some activities affected by less than expected releases.

Total	848,621
Wage Recurrent	70,083
Non Wage Recurrent	778,538

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0649 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 HQs and Administration

NTR

0

Output: 06 4906 Ministerial and Top Management Services

		Item	Spent
Strategic policy guidance provided; Inland and international meetings attended; Ministry events hosted; Emoluments provided for Ministers;	Strategic policy guidance provided; Inland and international meetings attended; Ministry events hosted; Emoluments provided for Ministers;	213001 Medical expenses (To employees)	280
		221005 Hire of Venue (chairs, projector, etc)	1,250
		227002 Travel abroad	389

Reasons for Variation in performance

No variation

Total	1,919
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,919
<i>NTR</i>	0

Programme 15 Internal Audit

Outputs Provided

Output: 06 4904 Policy, consultation, planning and monitoring services

		Item	Spent
Payroll and Human resource management reviewed;	Payroll and Human resource management reviewed;	211101 General Staff Salaries	2,115
Advances and accountabilities reviewed;	Advances and accountabilities reviewed;	227002 Travel abroad	2,232
Payment processes and control systems reviewed;	Payment processes and control systems reviewed;		

Reasons for Variation in performance

No variation

Total	4,347
<i>Wage Recurrent</i>	2,115
<i>Non Wage Recurrent</i>	2,232
<i>NTR</i>	0

Development Projects

Project 0248 Government Purchases and Taxes

Capital Purchases

Output: 06 4972 Government Buildings and Administrative Infrastructure

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0649 Policy, Planning and Support Services

Development Projects

Project 0248 Government Purchases and Taxes

		<i>Item</i>	<i>Spent</i>
Evaluation report for the ROEI prepared;	Evaluation report for the ROEI ready awaiting approval by the contracts committee on the designs for the Ministry HQs	281503 Engineering and Design Studies & Plans for capital works	294,119

Reasons for Variation in performance

No variation

Total	294,119
<i>GoU Development</i>	294,119
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 06 4975 Purchase of Motor Vehicles and Other Transport Equipment

None None

Reasons for Variation in performance

No release has been made yet. Scheduled for fourth quarter

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 06 4976 Purchase of Office and ICT Equipment, including Software

		<i>Item</i>	<i>Spent</i>
None	None	312202 Machinery and Equipment	73,517

Reasons for Variation in performance

No variation

Total	73,517
<i>GoU Development</i>	73,517
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 06 4978 Purchase of Office and Residential Furniture and Fittings

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0649 Policy, Planning and Support Services

Development Projects

Project 0248 Government Purchases and Taxes

None None

Reasons for Variation in performance

No variation

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Outputs Provided

Output: 06 4904 Policy, consultation, planning and monitoring services

		<i>Item</i>	<i>Spent</i>
Monitoring and supervision reports on activities and processes concerning affiliated Institutions of HTTI, UWEC, UWA, UWTI	Prepared Monitoring and supervision reports on activities and processes concerning affiliated Institutions of HTTI, UWEC, UWA, UWTI	211103 Allowances	23,720

Reasons for Variation in performance

No variation

Total	23,720
<i>GoU Development</i>	<i>23,720</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

GRAND TOTAL	27,812,212
<i>Wage Recurrent</i>	<i>333,336</i>
<i>Non Wage Recurrent</i>	<i>1,272,551</i>
<i>GoU Development</i>	<i>1,199,967</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>25,006,359</i>

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0603 Tourism, Wildlife conservation and Museums

Recurrent Programmes

Programme 09 Tourism

Outputs Funded

Output: 06 0354 Tourism and Hotel Training(HTTI)

	Item	Balance b/f	New Funds	Total
Skills training of HTTI students enhanced through industrial training, placements of students to industrial prayers, undertaking research in the hospitality field.	262101 Contributions to International Organisations (Current)	5,182	0	5,182
	Total	-41,576	0	-41,576
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,182	0	5,182
	NTR	-46,757	0	-46,757

Outputs Provided

Output: 06 0301 Policies, strategies and monitoring services

	Item	Balance b/f	New Funds	Total
None	211103 Allowances	0	0	0
	Total	0	0	0
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	0	0
	NTR	0	0	0

Output: 06 0306 Tourism Investment, Promotion and Marketing

	Item	Balance b/f	New Funds	Total
None	211101 General Staff Salaries	107	0	107
	221005 Hire of Venue (chairs, projector, etc)	0	0	0
	227002 Travel abroad	18,356	0	18,356
	227003 Carriage, Haulage, Freight and transport hire	0	0	0
	Total	18,462	0	18,462
	Wage Recurrent	107	0	107
	Non Wage Recurrent	18,356	0	18,356
	NTR	0	0	0

Programme 10 Museums and Monuments

Outputs Provided

Output: 06 0301 Policies, strategies and monitoring services

	Item	Balance b/f	New Funds	Total
None				
	Total	0	0	0
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	0	0
	NTR	0	0	0

Output: 06 0303 Support to Tourism and Wildlife Associations

	Item	Balance b/f	New Funds	Total
None	211101 General Staff Salaries	1	0	1
	282103 Scholarships and related costs	9	0	9
	Total	10	0	10
	Wage Recurrent	1	0	1
	Non Wage Recurrent	9	0	9
	NTR	0	0	0

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0603 Tourism, Wildlife conservation and Museums

Recurrent Programmes

Programme 10 Museums and Monuments

Output: 06 0304 Museums Services

	Item	Balance b/f	New Funds	Total
Natural History and ethnographical artefacts treated	211103 Allowances	6	0	6
	221002 Workshops and Seminars	10	0	10
	228002 Maintenance - Vehicles	390	0	390
	228004 Maintenance – Other	50	0	50
Artifacts collected from Kabale;	Total	456	0	456
Museums maintained	Wage Recurrent	0	0	0
	Non Wage Recurrent	456	0	456
	NTR	0	0	0

Programme 11 Wildlife Conservation

Outputs Funded

Output: 06 0352 Wildlife Conservation and Education Services(UWEC)

	Item	Balance b/f	New Funds	Total
Captive animals of housed;	262101 Contributions to International Organisations (Current)	0	0	0
MARKETING: Brochures and fliers for marketing and promotion purposes produced and restocked in the different outlets in Entebbe, Kampala, Jinja and other key Tourist places.	Total	0	0	0
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	0	0
Community conservation education carried out;	NTR	0	0	0

Output: 06 0353 Support to Uganda Wildlife Training Institute

Industrial training of students carried out; Day to day operations supported; Staff emoluments paid, Students fed, Administration costs paid, In-service Trainings arranged, Training materials purchase, Library, Property and utility costs paid, Transport provided, Field Trainings done; Paramilitary training conducted, Examination prepared, Stakeholders workshops attended, Extra Curricular activities, HIV/AIDS awareness done;	Total	2,839	0	2,839
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	0	0
	NTR	2,839	0	2,839

Outputs Provided

Output: 06 0301 Policies, strategies and monitoring services

	Item	Balance b/f	New Funds	Total
None	211101 General Staff Salaries	0	0	0
	221002 Workshops and Seminars	0	0	0
	221003 Staff Training	273	0	273
	221005 Hire of Venue (chairs, projector, etc)	1	0	1
	221011 Printing, Stationery, Photocopying and Binding	1,384	0	1,384
	225001 Consultancy Services- Short term	120	0	120
	Total	1,779	0	1,779
	Wage Recurrent	0	0	0

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0603 Tourism, Wildlife conservation and Museums

Recurrent Programmes

Programme 11 Wildlife Conservation

		<i>Non Wage Recurrent</i>	1,778	0	1,778
		<i>NTR</i>	0	0	0
Output: 06 0303 Support to Tourism and Wildlife Associations					
	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
None	225001 Consultancy Services- Short term	82	0	82	
	Total	82	0	82	
	<i>Wage Recurrent</i>	0	0	0	
	<i>Non Wage Recurrent</i>	82	0	82	
	<i>NTR</i>	0	0	0	

Programme 14 Directorate of TWCM

Outputs Provided

Output: 06 0305 Capacity Building, Research and Coordination

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Monthly meetings on coordination of government policies among departments held;	221011 Printing, Stationery, Photocopying and Binding	48	0	48	
	Total	48	0	48	
	<i>Wage Recurrent</i>	0	0	0	
	<i>Non Wage Recurrent</i>	48	0	48	
	<i>NTR</i>	0	0	0	

Development Projects

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

Capital Purchases

Output: 06 0382 Tourism Infrastructure and Construction

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
A bridge constructed at Nyamuleju river crossing point	281503 Engineering and Design Studies & Plans for capital works	115,829	0	115,829	
	Total	115,829	0	115,829	
	<i>GoU Development</i>	115,829	0	115,829	
	<i>External Financing</i>	0	0	0	
	<i>NTR</i>	0	0	0	

Outputs Provided

Output: 06 0301 Policies, strategies and monitoring services

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Tourism statistics generated;	225002 Consultancy Services- Long-term	880	0	880	
Monitoring and supervision of projects carried out;	Total	880	0	880	
	<i>GoU Development</i>	880	0	880	
	<i>External Financing</i>	0	0	0	
	<i>NTR</i>	0	0	0	

Project 1334 Development of Museums and Heritage Sites for Cultural Promotion

Capital Purchases

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0603 Tourism, Wildlife conservation and Museums

Development Projects

Project 1334 Development of Museums and Heritage Sites for Cultural Promotion

Output: 06 0382 Tourism Infrastructure and Construction

	Item	Balance b/f	New Funds	Total
A contractor procured to start construction of the Transport gallery and Uganda Museum	281503 Engineering and Design Studies & Plans for capital works	29	0	29
	311101 Land	3,890	0	3,890
Mapping and surveying Land in Arua done;	312104 Other Structures	230,809	0	230,809
	Total	234,728	0	234,728
	<i>GoU Development</i>	234,728	0	234,728
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Project 1335 Establishment of Lake Victoria Tourism Circuit

Outputs Funded

Output: 06 0352 Wildlife Conservation and Education Services(UWEC)

none

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Project 1336 Development of Source of the Nile

Capital Purchases

Output: 06 0382 Tourism Infrastructure and Construction

	Item	Balance b/f	New Funds	Total
Complete the TOR for the pre-feasibility studies for the SON	281503 Engineering and Design Studies & Plans for capital works	427	0	427
	Total	427	0	427
	<i>GoU Development</i>	427	0	427
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Outputs Funded

Output: 06 0354 Tourism and Hotel Training(HTTI)

5 rooms refurbished at HTTI;

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

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

Outputs Funded

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0603 Tourism, Wildlife conservation and Museums

Development Projects

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

Output: 06 0352 Wildlife Conservation and Education Services(UWEC)

Item	Balance b/f	New Funds	Total
Land acquired in Eastern Uganda;	410,124	0	410,124
263204 Transfers to other govt. Units (Capital)	410,124	0	410,124
Total	410,124	0	410,124
GoU Development	410,124	0	410,124
External Financing	0	0	0
NTR	0	0	0

Vote Function: 0649 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 HQs and Administration

Outputs Provided

Output: 06 4904 Policy, consultation, planning and monitoring services

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
MPS 2016/17 prepared;	211101 General Staff Salaries	1	0	1
	221002 Workshops and Seminars	40	0	40
	221003 Staff Training	1	0	1
	221005 Hire of Venue (chairs, projector, etc)	125	0	125
	221008 Computer supplies and Information Technology (IT)	1	0	1
	221011 Printing, Stationery, Photocopying and Binding	1	0	1
	225001 Consultancy Services- Short term	1	0	1
	Total	168	0	168
	<i>Wage Recurrent</i>	<i>1</i>	<i>0</i>	<i>1</i>
<i>Non Wage Recurrent</i>	<i>167</i>	<i>0</i>	<i>167</i>	
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 4905 Ministry Support Services (Finance and Administration)

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Electricity;Water;IFMS Recurrent Costs;Office space and associated costs;ICT Related services;Printing, Stationery and Photocopying;Telecommunications;Transport and Related Services and consumables; Salary and pension obligations met;	211101 General Staff Salaries	17	0	17
	211103 Allowances	4,676	0	4,676
	212102 Pension for General Civil Service	297,687	0	297,687
	213002 Incapacity, death benefits and funeral expenses	0	0	0
	221003 Staff Training	0	0	0
	221007 Books, Periodicals & Newspapers	105	0	105
	221011 Printing, Stationery, Photocopying and Binding	213	0	213
	222003 Information and communications technology (ICT)	0	0	0
	223004 Guard and Security services	694	0	694
	223006 Water	332	0	332
	223901 Rent – (Produced Assets) to other govt. units	689	0	689
	224004 Cleaning and Sanitation	1,334	0	1,334
	225001 Consultancy Services- Short term	56	0	56
	225002 Consultancy Services- Long-term	20,718	0	20,718
	228001 Maintenance - Civil	18	0	18
228002 Maintenance - Vehicles	2,262	0	2,262	
	Total	328,802	0	328,802
	<i>Wage Recurrent</i>	17	0	17
	<i>Non Wage Recurrent</i>	328,785	0	328,785
	<i>NTR</i>	0	0	0

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0649 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 HQs and Administration

Output: 06 4906 Ministerial and Top Management Services

	Item	Balance b/f	New Funds	Total
Strategic policy guidance provided; Inland and international meetings attended; Ministry events hosted; Emoluments provided for Ministers;	227002 Travel abroad	1,280	0	1,280
	Total	1,280	0	1,280
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,280	0	1,280
	NTR	0	0	0

Programme 15 Internal Audit

Outputs Provided

Output: 06 4904 Policy, consultation, planning and monitoring services

	Item	Balance b/f	New Funds	Total
Procurement processes and management reviewed;	211101 General Staff Salaries	3	0	3
	Total	3	0	3
NTR management reviewed;	Wage Recurrent	3	0	3
Constructions reviewed;	Non Wage Recurrent	0	0	0
Advances and accountabilities reviewed;				
Museums and Historical sites management reviewed;				
Payment processes and control systems reviewed;				
	NTR	0	0	0

Development Projects

Project 0248 Government Purchases and Taxes

Capital Purchases

Output: 06 4972 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Contract awarded for the Designs and BOQs for Ministry HQs prepared and produced	281503 Engineering and Design Studies & Plans for capital works	275,856	0	275,856
	Total	275,856	0	275,856
	GoU Development	275,856	0	275,856
	External Financing	0	0	0
	NTR	0	0	0

Output: 06 4975 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
none	312201 Transport Equipment	10,000	0	10,000
	Total	10,000	0	10,000
	GoU Development	10,000	0	10,000
	External Financing	0	0	0
	NTR	0	0	0

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0649 Policy, Planning and Support Services

Development Projects

Project 0248 Government Purchases and Taxes

Output: 06 4976 Purchase of Office and ICT Equipment, including Software

	Item	Balance b/f	New Funds	Total
none	312202 Machinery and Equipment	9,245	0	9,245
	Total	9,245	0	9,245
	<i>GoU Development</i>	9,245	0	9,245
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 06 4978 Purchase of Office and Residential Furniture and Fittings

	Item	Balance b/f	New Funds	Total
none	312203 Furniture & Fixtures	24,000	0	24,000
	Total	24,000	0	24,000
	<i>GoU Development</i>	24,000	0	24,000
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Outputs Provided

Output: 06 4904 Policy, consultation, planning and monitoring services

	Item	Balance b/f	New Funds	Total
Monitoring and supervision reports on activities and processes concerning affiliated Institutions of HTTI, UWEC, UWA, UWTI	211103 Allowances	1,280	0	1,280
	Total	1,280	0	1,280
	<i>GoU Development</i>	1,280	0	1,280
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0
	GRAND TOTAL	1,394,725	0	1,394,725
	<i>Wage Recurrent</i>	128	0	128
	<i>Non Wage Recurrent</i>	356,145	0	356,145
	<i>GoU Development</i>	1,082,370	0	1,082,370
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	-43,919	0	-43,919

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Revised Cashflow Plan

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	3.0809819993	1.741002374	56.5%	0.580334125	18.8%
Statutory	0	0	0.0%	0	0.0%
Other	6.2131677063	3.84055799	61.8%	1.280185997	20.6%
Total	9.2941497057	5.581560364	60.1%	1.860520122	20.0%

Reasons for cash requirement greater than 1/4 of the budget:

This is inline with the revised quarterly workplans. Most of quarter two planned activities have been carried forward to q3 and q4 due to less than expected q2 releases.

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	7.5705323630	1.091729122	14.4%	0.121303236	1.6%
Other	1.203715381	0.439222489	36.5%	0.048802499	4.1%
Total	8.7742477440	1.530951611	17.4%	0.170105735	1.9%

Reasons for cash requirement greater than 1/4 of the budget:

Most of the procurements will be concluded in second quarter. This is inline with the revised quarterly workplans. Also most of quarter two planned activities have been carried forward to q3 and q4 due to less than expected q2 releases.

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	18.06839745	7.112511975	39.4%	2.030625857	11.2%

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Checklist for OBT Submissions made during QUARTER 3

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q2 Report	Q3 Workplan
0649 Policy, Planning and Support Services		
○ <i>Recurrent Programmes</i>		
- 15 Internal Audit	Data In	Data In
- 01 HQs and Administration	Data In	Data In
○ <i>Development Projects</i>		
- 0248 Government Purchases and Taxes	Data In	Data In
0603 Tourism, Wildlife conservation and Museums		
○ <i>Recurrent Programmes</i>		
- 11 Wildlife Conservation	Data In	Data In
- 09 Tourism	Data In	Data In
- 10 Museums and Monuments	Data In	Data In
- 14 Directorate of TWCM	Data In	Data In
○ <i>Development Projects</i>		
- 1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)	Data In	Data In
- 1337 Establishment of Regional Satellite Wildlife Conservation Education Centres i	Data In	Data In
- 1335 Establishment of Lake Victoria Tourism Circuit	Data In	Data In
- 1336 Development of Source of the Nile	Data In	Data In
- 1334 Development of Museums and Heritage Sites for Cultural Promotion	Data In	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

Vote Function, Project and Program	Q2 Report	Q3 Workplan
0603 Tourism, Wildlife conservation and Museums		
○ <i>Recurrent Programmes</i>		
- 11 Wildlife Conservation	Data In	Data In
- 09 Tourism	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Type of variance	Unspent Balances	Over expenditure vs
0649 Policy, Planning and Support Services		

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Checklist for OBT Submissions made during QUARTER 3

○ <i>Development Projects</i>			
- 0248	Government Purchases and Taxes	Data In	Data In
0603 Tourism, Wildlife conservation and Museums			
○ <i>Development Projects</i>			
- 1337	Establishment of Regional Satellite Wildlife Conservation Education	Data In	Data In

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
0603 Tourism, Wildlife conservation and Museums	Data In	Data In	Data In

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

Narrative
Narrative

Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

Cash Request
Cash Request