

# **Vote: 022** Ministry of Tourism, Wildlife and Antiquities

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## **Structure of Submission**

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### **QUARTER 3 Performance Report**

**Summary of Vote Performance**

**Cumulative Progress Report for Projects and Programme**

**Quarterly Progress Report for Projects and Programmes**

### **QUARTER 4: Workplans for Projects and Programmes**

**Submission Checklist**

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 3: 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 (UShs Billion)**

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.332	1.367	1.005	0.978	75.4%	73.4%	97.3%
Recurrent Non Wage	9.294	3.797	4.022	3.901	43.3%	42.0%	97.0%
Development GoU	8.774	7.674	7.674	7.239	87.5%	82.5%	94.3%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>19.401</b>	<b>12.837</b>	<b>12.700</b>	<b>12.118</b>	<b>65.5%</b>	<b>62.5%</b>	<b>95.4%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>19.401</b>	<b>N/A</b>	<b>12.700</b>	<b>12.118</b>	<b>65.5%</b>	<b>62.5%</b>	<b>95.4%</b>
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>	<b>19.401</b>	<b>12.837</b>	<b>12.700</b>	<b>12.118</b>	<b>65.5%</b>	<b>62.5%</b>	<b>95.4%</b>
(iii) Non Tax Revenue	68.158	N/A	50.556	54.364	74.2%	79.8%	107.5%
<b>Grand Total</b>	<b>87.559</b>	<b>12.837</b>	<b>63.256</b>	<b>66.482</b>	<b>72.2%</b>	<b>75.9%</b>	<b>105.1%</b>
Excluding Taxes, Arrears	87.559	12.837	63.256	66.482	72.2%	75.9%	105.1%

\* Donor expenditure information available

\*\* Non VAT on capital expenditure

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	59.70	63.32	74.8%	79.3%	106.1%
VF:0649 Policy, Planning and Support Services	7.75	3.56	3.16	45.9%	40.8%	88.9%
<b>Total For Vote</b>	<b>87.56</b>	<b>63.26</b>	<b>66.48</b>	<b>72.2%</b>	<b>75.9%</b>	<b>105.1%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Only 43.3 percent of non wage recurrent was released by the third quarter. This has grossly affected the implementation of the planned activities especially since the Ministry had planned to spend 76.6 percent of the approved annual budget over the same 9 months period.

107.5% of the released Non Tax Revenue was spent because UWA incurred UGX 9.6 billion as capital expenses.

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

(i) Major unspent balances
(ii) Expenditures in excess of the original approved budget

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## QUARTER 3: Highlights of Vote Performance

\* 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\***

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 0603 Tourism, Wildlife conservation and Museums</b>			
<b>Output: 060301</b>	<b>Policies, strategies and monitoring services</b>		
<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;	The two (2) strategies combating poaching and wildlife trafficking and that of addressing human wildlife conflicts could not be started on due to inadequate releases in the previous 2 releases.
	Historical monument act presented to Parliament;	Principles for the draft Heritage Bill developed and Consultations held on the final draft Heritage bills and principles;	Inspection of more wildlife protected areas and wildlife user rights are on course to be undertaken in the 4th quarter.
	Uganda Wildlife Bill 2014 gazetted and submitted to Parliament ; Implementation Plan for the Uganda Wildlife Policy 2014 developed;	The Uganda Wildlife Bill 2015 was approved by Cabinet;	
	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	Draft implementation plan for the Wildlife Policy 2014 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 produced;	
		More stakeholder views received through the annual Tourism Wildlife and Heritage sector review held in September 2015.	
		The ministry together with UBOS and MoIA held discussions to decentralize migration data for availability of timely data.	
<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>	US\$ Bn: 0.921	US\$ Bn: 0.520	% Budget Spent: 56.5%
<b>Output: 060303</b>	<b>Support to Tourism and Wildlife Associations</b>		

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## QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<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>Three kits designed and loaned to schools.</p> <p>Nomination dossier for Bigo Bya Mugenyi, Ntusi, Bwogero, Mubende and Munsa earthworks: Stakeholder meetings held on securing Ntuusi titles.</p> <p>Initial consultations done on the opening of boundaries at Ntuusi;</p> <p>The Sector Participated in the African Rhino Range States meeting; UNEP-AEWA Standing Committee Meeting hosted and report prepared; CMS Standing Committee Meeting attended by Uganda and Report prepared;</p> <p>Wildlife Day Celebrations held;</p>	<p>The development of the Nomination dossier for Bigo Bya Mugenyi, Ntusi, Bwogero and Mubende is not likely to be achieved due to lack of Land titles of the site. Five Tourism clusters are scheduled to be supported;</p>
<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: 0.185	% Budget Spent: 51.3%
<b>Output: 060304</b>	<b>Museums Services</b>		
<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>150 artifacts collected from Fort Portal , Ankole, Kabale and Rukungiri;</p> <p>Artifacts conserved and preserved; Promotional and Visibility of Museums engaged; Natural History and ethnographical artifacts preserved at Uganda Museum; 18 huts at Uganda Museums Maintained; Preservation of 4 sites of Mukongoro, Komuge , Kakoro and Dolwe sites undertaken;</p> <p>Reconnaissance done in Busia;</p>	<p>Celebration of International Museum Day slated for 4th quarter; Seven more kits are planned for 4th quarter.</p>

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## QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		Partial Research and documentation of former Ankole kingdom	
		Treatment and maintenance of museums done;	
		Security ensured at the museums;	
		Excavations conducted to understand the history of Komuge and Kakoro;	
<i>Performance Indicators:</i>			
No. of kits designed and loaned to schools for their educational purposes	10	3	
No. of artifacts collected	200	150	
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: 20.2%
<b>Output: 060305</b>	<b>Capacity Building, Research and Coordination</b>		
<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 research study conducted in quarter three due to inadequate release.
		Stakeholder meetings held with the private sector (4), MoFPED (3), MoIA, and MoH.	
		Held monthly meetings on coordination of government policies among departments	
		Monthly Top Management Meetings held.	
<i>Performance Indicators:</i>			
No. of tourism research studies undertaken	4	2	
<i>Output Cost:</i>	US\$ Bn: 0.087	US\$ Bn: 0.033	% Budget Spent: 37.2%
<b>Output: 060306</b>	<b>Tourism Investment, Promotion and Marketing</b>		
<i>Description of Performance:</i>	Uganda Tourism sector represented at EAC sectoral meetings in Arusha	EAC sectoral meetings attended in Mombasa;	Planned targets are on course to be achieved
	Uganda Tourism sector represented at UNWTO Commission for Africa; Attend 4 major International tourism	Northern corridor integration project meetings attended; Uganda Tourism sector represented at UNWTO	

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## QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	trade fairs in Spain, Berlin, South Africa, Kenya and 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;  World Tourism Day organised  Miss Tourism 2015 Competitions organised	Commission for Africa;  Attended 4 International tourism trade fairs in Berlin, South Africa, Kenya and London;  Attended four International Partial subscription to UNWTO and ATA paid;  World tourism day organized and celebrated in Lira District;  Miss Tourism 2015 Competitions organised.	
<i>Performance Indicators:</i>			
Number of Tourism cluster supported to exhibit their products	8	3	
Number of international Tourism fairs attended	4	4	
No. of Tourism regional and international meetings attended	9	6	
<i>Output Cost:</i>	US\$ Bn: 0.544	US\$ Bn: 0.294	% Budget Spent: 54.1%
<b>Output: 060352</b>	<b>Wildlife Conservation and Education Services(UWEC)</b>		
<i>Description of Performance:</i>	Wage subvention to UWEC; Settlement of international obligations to CMS, AEWA and CITES; 150 Wildlife Cubs revived in the 5 Regions of Uganda;	UWEC registered a total of 246,497 over the 9-month period of July 2015-March 2016.  EDUCATION AND INFORMATION 200 School Outreach Conservation Education Programs were undertaken for schools in all the regions of Uganda.  In partnership with African Wildlife Foundation (AWF) and Cincinnati Zoo, UWEC organized a successful children Conservation Education camp at UWEC where 35 children from Northern Uganda attended. An Evaluation of their level of knowledge and understanding about Environmental issues was done before and after the workshop. It was revealed that their level of understanding of Environmental conservation issues was higher after the	No variation

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## QUARTER 3: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>workshop.</p> <p>3 Conservation Education materials developed including the Bush Crisis Booklet, Wetland Conservation Booklet and the Big 8 Wild Animals poster at UWEC. 2000 copies were effectively distributed and used for Conservation Education.</p> <p>Zoo fest organized and attracted 18,465 visitors</p> <p>Secondary school curriculum implementation supported: UWEC embarked on developing programs and materials for conservation Education to support the secondary school curriculum. This is in line with the new curriculum for primary and secondary schools that integrates most of the environmental, wildlife and conservation issues into curriculum.</p> <p>Outreach to schools and community: participated in two school club events to promote conservation education and domestic tourism; UWEC exhibited at S.1 and S.5 selection exercise at UMA show grounds where more than 700 head teachers were reached and the data base of schools in Uganda has since been established;</p> <p>UWEC exhibited at world wetlands day celebrations held in Otuke District. UWEC actively participated in the world wildlife day celebrations for the year 2016 under the international theme “The future of wildlife is in our hands”.</p> <p>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. 600 UWEC calendars</p>	

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## QUARTER 3: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>and more than 1000 brochures were distributed during the two events.</p> <p>Media engagement: held radio talk shows on Prime FM, Radio Innerman, Radio Sapientia; Featured on Star TV, and Urban TV with week-long screening of some of UWEC's programs.</p> <p>Over 10,000 people reached out directly and 1,000,000 indirectly during community Conservation Education program in Bundibugyo, Fort portal, and Mpondwe (kasese).</p> <p><b>ANIMAL AND HORTICULTURE</b></p> <p>During the period under review, the UWEC Wildlife hospital and quarantine was well maintained with sufficient drugs, personnel and equipment. This was able to handle any emerging medical condition satisfactorily.</p> <p>Undertook 70 Animals rescued; Rehabilitated and released 40 animals. However, registered 10 deaths due to bad health conditions.</p> <p>18 Animal exhibits were maintained in good order and they were able to hold all the animals in a safe environment. Species Collection number increased from 46 to 53. 255 animals cared for at the center</p> <p>Four taxonomic grouping (Mammals ,Reptiles ,Birds ,Fish). Animal trained for handlings (10-chimpanzee 5,cheeathas 2,elephant 1, snakes two)</p> <p>A Ground hornbill exhibit designed and constructed and the ground horn bill translocated into the exhibit for Conservation Education.</p> <p>Caracal exhibit designed and constructed and the caracals transferred into the exhibit for Conservation Education</p>	

*Performance Indicators:*



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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
No. of visitors entering UWEC	280,000	246497	
<i>Output Cost:</i>	US\$ Bn: 10.497	US\$ Bn: 7.569	% Budget Spent: 72.1%
<b>Output: 060353</b>	<b>Support to Uganda Wildlife Training Institute</b>		
<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, 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: Training of Trainers conducted in the field of oil and gas; Industrial training of students carried out; Training equipment acquired (1 GPS , 2 radio calls, and 30 books). In-service Trainings arranged, Training materials purchased; Field Training exercises conducted, Industrial Trainings facilitated, Paramilitary training provided; Review and update the training curricula: 90% of the work has been done where 4 drafts have been prepared and will be submitted to National Council for higher Education Strategic plan of the Institute prepared. Human resource policy prepared.	No variation
<i>Performance Indicators:</i>			
No. of students enrolling at UWTI	150	136	
<i>Output Cost:</i>	US\$ Bn: 1.445	US\$ Bn: 0.549	% Budget Spent: 38.0%
<b>Output: 060354</b>	<b>Tourism and Hotel Training(HTTI)</b>		
<i>Description of Performance:</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.  Contribution to ATA made	377 students graduated at HTTI  265 new students enrolled at HTTI;  Trained and assessed students through theoretical and practical training, Tests, course works, Internal Attachments and end of semester examinations. Students' assessment results for semester one displayed;  One staff sent to Austria for training under HTTI/ ITH partnership  Drugs procured for students clinic and health services provided to students	The institute fell short of the resources to support all the planned 270 students.

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		Classrooms and hostels maintained	
		New courses presented to academic board;	
		Visiting Lecturer programmes conducted;	
<i>Performance Indicators:</i>			
Number of students enrolling at HTTI	270	265	
<i>Output Cost:</i>	US\$ Bn: 2.902	US\$ Bn: 1.610	% Budget Spent: 55.5%
<b>Output: 060382</b>	<b>Tourism Infrastructure and Construction</b>		
<i>Description of Performance:</i>	N/A	Source of the Nile: Prequalification of the bidders evaluated for the feasibility studies; Historical and cultural resources documented; Visitor satisfaction survey conducted;	A decision was taken to carry out feasibility studies rather than pre-feasibility studies. Due to the funding gap, the process is slated to be completed in FY 2016/17.
		Assessment report of the existing Mt. Rwenzori infrastructure (trails, bridges, resting points, accommodation facilities and information centers) prepared;	
		Construction of Soroti Museum completed.	
<i>Performance Indicators:</i>			
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: 1.161	% Budget Spent: 58.6%
<b>Vote Function Cost</b>	<b>US\$ Bn: 79.811</b>	<b>US\$ Bn: 63.319</b>	<b>% Budget Spent: 79.3%</b>
<b>Vote Function: 0649 Policy, Planning and Support Services</b>			
<b>Vote Function Cost</b>	<b>US\$ Bn: 7.748</b>	<b>US\$ Bn: 3.162</b>	<b>% Budget Spent: 40.8%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 87.559</b>	<b>US\$ Bn: 66.482</b>	<b>% Budget Spent: 75.9%</b>

\* Excluding Taxes and Arrears

The quarterly budget releases are not commensurate to the planned performance for quarter two and quarter three. The Ministry received only 65.5% of the annual approved budget of UGX 19.401bn by quarter three. This is most likely going to affect the physical performance of the Vote.

Uncertainty in the availability of funds derailed the procurement processes. This is expected to exert a lot of pressure on the implementation efforts in quarter four.

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

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## QUARTER 3: Highlights of Vote Performance

**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		
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	<b>70 artifacts collected from Fort Portal, Ankole, Kabale and Rukungiri</b> <b>Draft Management plans for Bigo Bya Mugenyi, Ntusi, Bwogero, Mubende and Munsa earthworks developed;</b> <b>Stakeholder meetings held on securing Ntusi titles 3 kits designed and loaned to schools;</b>	Implementation of annual activities affected by inadequate quarterly releases;
Training of staff following the training needs assessment by CEDP	<b>The firm to under take training has been procured</b>	No variation
Develop Tourism infrastructure on Mt Rwenzori, Source of the Nile, Work on Tourism information centres,	<b>Source of the Nile: Evaluation of the prequalification of the consultants completed to carry out the feasibility studies; Historical and cultural resources documented; Visitor satisfaction survey conducted;</b>  <b>Assessment report of the existing Mt. Rwenzori infrastructure (trails, bridges, resting points, accommodation facilities and information centers) prepared; A 200m boardwalk constructed at John Mattee.</b>  <b>Construction of Soroti Museum completed;</b>	Source of the Nile: A decision was taken to carry out feasibility studies rather than pre-feasibility studies. Due to the funding gap, the process is slated to be completed in FY 2016/17.
Vote Function: 06 49 Policy, Planning and Support Services		
Recruit 10 staff for the vacant posts	<b>The ministry successfully had the wage recurrent ceiling raised to allow the recruitment of 10 staff in FY 2016/17</b>	Wage bill not increased; No funds were secured for recruitment of staff in financial year 2015/16
Complete the construction of Soroti museums	<b>Construction of Soroti Museum completed;</b>	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
<b>VF:0603 Tourism, Wildlife conservation and Museums</b>	<b>11.65</b>	<b>9.14</b>	<b>8.96</b>	<b>78.5%</b>	<b>76.9%</b>	<b>97.9%</b>
<i>Class: Outputs Provided</i>	2.13	1.10	1.08	51.7%	50.5%	97.7%
060301 Policies, strategies and monitoring services	0.92	0.54	<b>0.52</b>	59.1%	56.5%	95.6%
060303 Support to Tourism and Wildlife Associations	0.36	0.18	<b>0.18</b>	51.3%	51.3%	100.0%
060304 Museums Services	0.22	0.04	<b>0.04</b>	20.2%	20.2%	100.0%
060305 Capacity Building, Research and Coordination	0.09	0.03	<b>0.03</b>	37.9%	37.2%	98.3%
060306 Tourism Investment, Promotion and Marketing	0.54	0.29	<b>0.29</b>	54.2%	54.1%	99.8%
<i>Class: Outputs Funded</i>	7.54	6.72	6.72	89.2%	89.1%	99.9%
060352 Wildlife Conservation and Education Services(UWEC)	5.48	5.42	<b>5.42</b>	99.0%	98.9%	99.9%
060353 Support to Uganda Wildlife Training Institute	0.64	0.37	<b>0.37</b>	57.8%	57.8%	100.0%

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060354 Tourism and Hotel Training(HTTI)	1.43	0.93	<b>0.93</b>	65.3%	65.3%	100.0%
<i>Class: Capital Purchases</i>	1.98	1.32	1.16	66.5%	58.6%	88.1%
060382 Tourism Infrastructure and Construction	1.98	1.32	<b>1.16</b>	66.5%	58.6%	88.1%
<b>VF:0649 Policy, Planning and Support Services</b>	<b>7.75</b>	<b>3.56</b>	<b>3.16</b>	<b>45.9%</b>	<b>40.8%</b>	<b>88.9%</b>
<i>Class: Outputs Provided</i>	6.64	2.87	2.74	43.1%	41.3%	95.7%
064904 Policy, consultation, planning and monitoring services	0.43	0.18	<b>0.18</b>	42.5%	42.1%	99.0%
064905 Ministry Support Services (Finance and Administration)	5.76	2.62	<b>2.50</b>	45.5%	43.4%	95.4%
064906 Ministerial and Top Management Services	0.46	0.06	<b>0.06</b>	14.2%	13.9%	98.0%
<i>Class: Capital Purchases</i>	1.10	0.69	0.42	62.6%	38.1%	60.8%
064972 Government Buildings and Administrative Infrastructure	0.77	0.57	<b>0.31</b>	73.7%	39.9%	54.1%
064975 Purchase of Motor Vehicles and Other Transport Equipment	0.22	0.01	<b>0.00</b>	4.5%	0.6%	13.3%
064976 Purchase of Office and ICT Equipment, including Software	0.09	0.09	<b>0.09</b>	100.0%	100.0%	100.0%
064978 Purchase of Office and Residential Furniture and Fittings	0.02	0.02	<b>0.02</b>	100.0%	99.0%	99.0%
<b>Total For Vote</b>	<b>19.40</b>	<b>12.70</b>	<b>12.12</b>	<b>65.5%</b>	<b>62.5%</b>	<b>95.4%</b>

\* 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
<b>Output Class: Outputs Provided</b>	<b>8.78</b>	<b>3.97</b>	<b>3.82</b>	<b>45.2%</b>	<b>43.5%</b>	<b>96.2%</b>
211101 General Staff Salaries	1.33	1.01	<b>0.98</b>	75.4%	73.4%	97.3%
211103 Allowances	0.83	0.29	<b>0.29</b>	34.9%	34.8%	99.6%
212102 Pension for General Civil Service	1.56	0.52	<b>0.40</b>	33.5%	25.9%	77.4%
213001 Medical expenses (To employees)	0.01	0.00	<b>0.00</b>	34.7%	34.7%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.05	0.01	<b>0.01</b>	24.7%	24.7%	100.0%
213004 Gratuity Expenses	0.01	0.00	<b>0.00</b>	37.5%	37.5%	100.0%
221001 Advertising and Public Relations	0.06	0.01	<b>0.01</b>	25.0%	25.0%	100.0%
221002 Workshops and Seminars	0.11	0.03	<b>0.03</b>	25.0%	25.0%	100.0%
221003 Staff Training	0.33	0.07	<b>0.07</b>	22.7%	22.7%	100.0%
221004 Recruitment Expenses	0.01	0.00	<b>0.00</b>	25.0%	25.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.04	0.01	<b>0.01</b>	23.4%	23.4%	100.0%
221006 Commissions and related charges	0.06	0.01	<b>0.01</b>	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.08	0.02	<b>0.02</b>	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.10	0.03	<b>0.03</b>	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.10	0.02	<b>0.02</b>	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.14	0.03	<b>0.03</b>	25.0%	25.0%	99.9%
221016 IFMS Recurrent costs	0.07	0.02	<b>0.02</b>	25.0%	25.0%	100.0%
221017 Subscriptions	0.04	0.01	<b>0.01</b>	25.0%	25.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.01	<b>0.01</b>	25.0%	25.0%	100.0%
222001 Telecommunications	0.17	0.09	<b>0.09</b>	55.1%	55.1%	100.0%
222002 Postage and Courier	0.00	0.00	<b>0.00</b>	20.8%	20.8%	100.0%
222003 Information and communications technology (ICT)	0.07	0.02	<b>0.02</b>	25.0%	25.0%	100.0%
223004 Guard and Security services	0.06	0.02	<b>0.02</b>	25.0%	25.0%	100.0%
223005 Electricity	0.08	0.03	<b>0.03</b>	37.5%	37.5%	100.0%
223006 Water	0.01	0.00	<b>0.00</b>	25.0%	25.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	1.40	1.05	<b>1.05</b>	75.0%	75.0%	100.0%
224004 Cleaning and Sanitation	0.06	0.02	<b>0.02</b>	25.0%	25.0%	100.0%
225001 Consultancy Services- Short term	0.16	0.04	<b>0.04</b>	25.0%	25.0%	99.9%
225002 Consultancy Services- Long-term	0.84	0.33	<b>0.33</b>	38.7%	38.7%	100.0%
227001 Travel inland	0.12	0.03	<b>0.03</b>	25.0%	25.0%	100.0%
227002 Travel abroad	0.30	0.11	<b>0.11</b>	36.6%	36.2%	98.8%
227003 Carriage, Haulage, Freight and transport hire	0.09	0.02	<b>0.02</b>	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.25	0.05	<b>0.05</b>	21.8%	21.8%	100.0%
228001 Maintenance - Civil	0.01	0.00	<b>0.00</b>	25.0%	24.8%	99.3%

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
228002 Maintenance - Vehicles	0.11	0.03	0.03	25.0%	23.1%	92.5%
228004 Maintenance – Other	0.04	0.00	0.00	0.5%	0.5%	100.0%
282103 Scholarships and related costs	0.06	0.02	0.02	25.0%	25.0%	99.9%
<b>Output Class: Outputs Funded</b>	<b>7.54</b>	<b>6.72</b>	<b>6.72</b>	<b>89.2%</b>	<b>89.1%</b>	<b>99.9%</b>
262101 Contributions to International Organisations (Curre	0.16	0.04	0.04	25.0%	25.0%	100.0%
263204 Transfers to other govt. Units (Capital)	5.54	5.54	5.53	100.0%	99.9%	99.9%
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	0.68	0.68	75.0%	75.0%	100.0%
<b>Output Class: Capital Purchases</b>	<b>3.08</b>	<b>2.01</b>	<b>1.58</b>	<b>65.1%</b>	<b>51.3%</b>	<b>78.8%</b>
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	1.11	0.85	58.9%	45.0%	76.4%
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	0.21	100.0%	57.8%	57.8%
312201 Transport Equipment	0.22	0.01	0.00	4.5%	0.6%	13.3%
312202 Machinery and Equipment	0.09	0.09	0.09	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.02	0.02	0.02	100.0%	99.0%	99.0%
314202 Work in progress	0.08	0.00	0.00	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>19.40</b>	<b>12.70</b>	<b>12.12</b>	<b>65.5%</b>	<b>62.5%</b>	<b>95.4%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>19.40</b>	<b>12.70</b>	<b>12.12</b>	<b>65.5%</b>	<b>62.5%</b>	<b>95.4%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0603 Tourism, Wildlife conservation and Museums</b>	<b>11.65</b>	<b>9.14</b>	<b>8.96</b>	<b>78.5%</b>	<b>76.9%</b>	<b>97.9%</b>
<i>Recurrent Programmes</i>						
09 Tourism	1.88	1.09	1.09	58.2%	58.2%	99.9%
10 Museums and Monuments	0.64	0.35	0.34	53.6%	53.4%	99.6%
11 Wildlife Conservation	1.47	0.76	0.74	51.8%	50.3%	97.0%
14 Directorate of TWCM	0.09	0.03	0.03	37.9%	37.2%	98.3%
<i>Development Projects</i>						
1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)	0.86	0.56	0.56	64.7%	64.7%	100.0%
1334 Development of Museums and Heritage Sites for Cultural Promotion	0.69	0.61	0.45	88.3%	65.6%	74.3%
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	0.40	0.40	59.2%	59.1%	99.9%
1337 Establishment of Regional Satelite Wildlife Conservation Education Centres in Uganda	5.04	5.04	5.03	100.0%	99.9%	99.9%
<b>VF:0649 Policy, Planning and Support Services</b>	<b>7.75</b>	<b>3.56</b>	<b>3.16</b>	<b>45.9%</b>	<b>40.8%</b>	<b>88.9%</b>
<i>Recurrent Programmes</i>						
01 HQs and Administration	6.47	2.77	2.65	42.8%	40.9%	95.6%
15 Internal Audit	0.08	0.02	0.02	30.2%	29.8%	98.7%
<i>Development Projects</i>						
0248 Government Purchases and Taxes	1.20	0.77	0.49	63.6%	41.0%	64.5%
<b>Total For Vote</b>	<b>19.40</b>	<b>12.70</b>	<b>12.12</b>	<b>65.5%</b>	<b>62.5%</b>	<b>95.4%</b>

\* Excluding Taxes and Arrears

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

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### 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.	377 students graduated at HTTI	262101 Contributions to International Organisations (Current)	31,750
	265 new students enrolled at HTTI;	263104 Transfers to other govt. Units (Current)	678,343
	Trained and assessed students through theoretical and practical training, Tests, course works, Internal Attachments and end of semester examinations. Students' assessment results for semester one displayed;	264102 Contributions to Autonomous Institutions (Wage Subventions)	450,000
	One staff sent to Austria for training under HTTI/ ITH partnership		
	Drugs procured for students clinic and health services provided to students		
	Classrooms and hostels maintained		
	New courses presented to academic board;		
	Visiting Lecturer programmes conducted;		

#### Reasons for Variation in performance

The institute fell short of the resources to support all the planned 270 students.

<b>Total</b>	<b>1,410,093</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>731,750</b>
<b>NTR</b>	<b>678,343</b>

#### Outputs Provided

#### Output: 06 0301 Policies, strategies and monitoring services

		Item	Spent
1000 copies of the Tourism policy printed	1000 copies of the Tourism policy printed;	211101 General Staff Salaries	59,908
10 Tourism projects monitored in 5 regions	Three tourism projects monitored;		

#### Reasons for Variation in performance

Monitoring of more projects could not take place due to inadequate release.

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

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

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

#### Recurrent Programmes

#### Programme 09 Tourism

<b>Total</b>	<b>66,350</b>
<b>Wage Recurrent</b>	<b>59,908</b>
<b>Non Wage Recurrent</b>	<b>6,442</b>
<b>NTR</b>	<b>0</b>

#### Output: 06 0306 Tourism Investment, Promotion and Marketing

	<i>Item</i>	<i>Spent</i>
Uganda Tourism sector represented at EAC sectoral meetings in Arusha	Uganda Tourism sector represented at EAC sectoral meetings in Arusha;	211101 General Staff Salaries
Uganda Tourism sector represented at UNWTO Commission for Africa;	EAC sectoral meetings attended in Mombasa;	227002 Travel abroad
Attend 4 major International tourism trade fairs in Spain, Berlin, South Africa, Kenya and London;	Northern corridor integration project meetings attended in Kigali and Nairobi;	
Domestic tourism promotion; Media and public sensitization campaigns; 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	10th Annual presentation forum on Tourism attended in New York;	
World Tourism Day organised	Uganda represented at trade summits and congresses	
Miss Tourism 2015 Competitions organised	Uganda Tourism sector represented at UNWTO Commission for Africa;	
Annual subscription for UNWTO and ATA paid;	World tourism day organized and celebrated in Lira District;	
Attend Northern Corridor meetings in Kigali and Nairobi;	Miss Tourism 2015 Competitions organized	
Uganda Represented at the 21st UNWTO General Assembly Medellin, Columbia 12th-17th September 2015	Five Tourism clusters supported to develop and promote tourism. Attended Tourism fairs organized by the clusters;	
EAC Sectoral Council Meeting hosted in August 2015	Partial subscription to UNWTO and ATA paid;	
Uganda represented at trade summits and congresses	Attended 4 major International tourism trade fairs in Berlin, South Africa, Kenya and London;	

#### Reasons for Variation in performance

Variations in performance is due to inadequate release.

<b>Total</b>	<b>294,225</b>
<b>Wage Recurrent</b>	<b>182,341</b>
<b>Non Wage Recurrent</b>	<b>111,884</b>
<b>NTR</b>	<b>0</b>

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### 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

		Item	Spent
Historical monument act presented to Parliament	The principles are ready for submission to Cabinet for approval.	211101 General Staff Salaries	148,824
	Two Technical meeting held to review the reconstruction of Kasubi tombs;		

#### Reasons for Variation in performance

No variations

<b>Total</b>	<b>155,324</b>
<b>Wage Recurrent</b>	<b>148,824</b>
<b>Non Wage Recurrent</b>	<b>6,500</b>
<b>NTR</b>	<b>0</b>

#### Output: 06 0303 Support to Tourism and Wildlife Associations

		Item	Spent
10 kits designed and loaned to schools for their educational purposes	Three kits designed and loaned to schools.	211101 General Staff Salaries	142,198

#### Reasons for Variation in performance

Variations are due to inadequate release.

<b>Total</b>	<b>144,439</b>
<b>Wage Recurrent</b>	<b>142,198</b>
<b>Non Wage Recurrent</b>	<b>2,241</b>
<b>NTR</b>	<b>0</b>

#### Output: 06 0304 Museums Services

		Item	Spent
Nomination dossier for Bigo Bya Mugenyi, Ntusi, Bwogero, Mubende and Munsa earthworks developed	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;	228002 Maintenance - Vehicles	500
300 artifacts collected from Fort Portal, Ankole, Kabale and Rukungiri		228004 Maintenance - Other	200
International Museum Day celebrations held	150 artifacts collected from Fort Portal, Ankole, Kabale and Rukungiri;		
18 huts at Uganda Museums Maintained	Artifacts conserved and preserved; Promotional and Visibility of Museums engaged; Natural History and ethnographical artifacts preserved at Uganda Museum; 18 huts at Uganda Museums Maintained; Preservation of 4		
Natural History and ethnographical artefacts treated			
3 museums sites of Kabale, Moroto			



# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

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

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

#### Recurrent Programmes

#### Programme 10 Museums and Monuments

and Soroti maintained	sites of Mukongoro, Komuge , Kakoro and Dolwe sites undertaken;
Research and documentation of former Ankole kingdom	Partial Research and documentation of former Ankole kingdom
4 sites of Mukongoro, Komuge , Kakoro and Dolwe sites preserved	Excavations conducted to understand the history of Komuge and Kakoro;
	Cultural tourism and visitor management plan drafted;

#### Reasons for Variation in performance

Variations in the nomination dossier for Bigo Bya Mugenyi, Ntusi, Bwogero and Mubende is due to lack of Land titles of the site. Other variations are due to inadequate release.

<b>Total</b>	<b>44,284</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	44,284
<i>NTR</i>	0

#### Programme 11 Wildlife Conservation

##### Outputs Funded

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

entrance to national parks	Managed all the country's wildlife and protected areas which include 10 National parks, 12 Wildlife reserves, 13 wildlife sanctuaries and 5 community wildlife areas. 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.	<i>Item</i>	<i>Spent</i>
	All National parks received a total of 171,535 visitors over the period July 2015-March 2016;	263204 Transfers to other govt. Units (Capital)	51,354,031
	Implemented a revenue sharing programme where 20% of the gate collection by Uganda Wildlife Authority is shared with communities around protected areas: During the first quarter, revenue worth UGX 680,397,955 was disbursed to the following districts; Mitooma (39.8m), Kamwenge (72.9m), Rubirizi District (104.3m), Rukungiri (57.3m), Kasese District (280.5), Kanungu (41.7m),		

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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*US\$ Thousand*

### Vote Function: 0603 Tourism, Wildlife conservation and Museums

#### Recurrent Programmes

#### Programme 11 Wildlife Conservation

Ibanda (21.6m), Kabarole (29.3m), Bundibugyo (29.5m), and Ntoroko (2.9m).

Field data collection was done to inform the development of a sensitivity atlas on oil operations in QENP and the integration of oil management plan and to ensure regular inspections are carried out to monitor the activities of oil and gas companies operating in the wildlife protected areas.

UWA recruited and deployed 226 rangers in all the protected areas in order to increase patrols and community operations as well as to respond to problem animals incursions into communities.

An area of 45 ha of degraded sections of Mt. Elgon National Park was rehabilitated by planting indigenous tree species. 20 Giraffes were translocated from the northern bank to the Southern bank of River Nile with an objective of boosting tourism in the Southern sector of Murchison Falls National Park.

Sixteen families with land titles in Kisororo and Byabasita blocks in Katonga Wildlife Reserve were finally settled.

1.25Km of live Eucalyptus markers were planted in the areas of Rwebishahi, Kirinda Parish, Biguli Sub County in Kamwenge District to reinforce the wildlife reserve boundary to avert encroachment.

Translocation of Giraffe in Murchison Falls National Park and L. Mburo: UWA sponsored the translocation exercise jointly with her stake holders who included UWEC and the Giraffe conservation society.

#### CONSTRUCTION WORKS IN PROGRESS

Kanjokya Project: The project is over 37% complete.

Veterinary Bio safety lab in QENP: During the quarter, the contractor was paid certificate Number 3 worthy Shs.38,838,992 as part of work in progress. A total of shs 244,952,159 has been paid.

Construction of a Modern gate at

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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*US\$ Thousand*

### Vote Function: 0603 Tourism, Wildlife conservation and Museums

#### Recurrent Programmes

#### Programme 11 Wildlife Conservation

Kabaatoro Gate within QENP: The work is approximately 80% complete.

Opening of the Crater Lake road within QENP: Opening of the Crator lake road within Queen Elizabeth National Park is in progress which includes a 10 km stretch from Kabaatoro gate. The area is endowed with beautiful scenery and is rich in wildlife. On completion the area will attract tourists to the Northern section of the Park.

Unit block in Ntebeko in MGNP: UWA paid the second interim payment certificate for construction of a 12 unit staff house, 6 six unit kitchen and four stance pit latrine with shower in MGNP.

Construction of Office block at Nkuringo within Bwindi (BMCA) is at 70%.

UWA constructed 5 crocodile cages; Two crocodile cages in Apach, one in Kasenyi, and two in Nora Oyam District to address human wildlife conflicts arising out of Crocodile attacks on Women and children fetching domestic water.

Construction of Tourism road in MFNP is approximately 60% complete. Murchison falls National park launched the construction of the Honey moon truck which is about 24 kilometres from the Top of falls road to Rubongo road. This road existed in the 1960'S but had degenerated. The road is rich in 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.

Assorted Law enforcement equipment: UWA acquired assorted law enforcement equipment including Cameras, Walkie talkies, Night vision Google binoculars, and Video recorders.

Tourism and Financial sustainability: As part of the Marketing campaign 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 and

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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### Vote Function: 0603 Tourism, Wildlife conservation and Museums

#### Recurrent Programmes

#### Programme 11 Wildlife Conservation

Magical Kenya exhibition. Procured UWA branded calendars and Diaries for 2016.

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>51,354,031</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	51,354,031

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

	<i>Item</i>	<i>Spent</i>
Wage subvention to UWEC paid;	UWEC registered a total of 246,497 over the 9-month period of July 2015-March 2016.	2,151,000
	EDUCATION AND INFORMATION	75,000
	200 School Outreach Conservation Education Programs were undertaken for schools in all the regions of Uganda.	
	In partnership with African Wildlife Foundation (AWF) and Cincinnati Zoo, UWEC organized a successful children Conservation Education camp at UWEC where 35 children from Northern Uganda attended. An Evaluation of their level of knowledge and understanding about Environmental issues was done before and after the workshop. It was revealed that their level of understanding of Environmental conservation issues was higher after the workshop.	
	3 Conservation Education materials developed including the Bush Crisis Booklet, Wetland Conservation Booklet and the Big 8 Wild Animals poster at UWEC. 2000 copies were effectively distributed and used for Conservation Education.	
	Zoo fest organized and attracted 18,465 visitors	
	Secondary school curriculum implementation supported: UWEC embarked on developing programs and materials for conservation Education to support the secondary school curriculum. This is in line with the new curriculum for primary and secondary schools that integrates most of the environmental, wildlife and	

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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*UShs Thousand*

### Vote Function: 0603 Tourism, Wildlife conservation and Museums

#### Recurrent Programmes

#### Programme 11 Wildlife Conservation

conservation issues into curriculum.

Outreach to schools and community: participated in two school club events to promote conservation education and domestic tourism; UWEC exhibited at S.1 and S.5 selection exercise at UMA show grounds where more than 700 head teachers were reached and the data base of schools in Uganda has since been established;

UWEC exhibited at world wetlands day celebrations held in Otuke District. UWEC actively participated in the world wildlife day celebrations for the year 2016 under the international theme "The future of wildlife is in our hands".

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. 600 UWEC calendars and more than 1000 brochures were distributed during the two events.

Media engagement: held radio talk shows on Prime FM, Radio Innerman, Radio Sapientia; Featured on Star TV, and Urban TV with week-long screening of some of UWEC's programs.

Over 10,000 people reached out directly and 1,000,000 indirectly during community Conservation Education program in Bundibugyo, Fort portal, and Mpondwe (kasese).

ANIMAL AND HORTICULTURE  
During the period under review, the UWEC Wildlife hospital and quarantine was well maintained with sufficient drugs, personnel and equipment. This was able to handle any emerging medical condition satisfactorily. Undertook 70 Animals rescued; Rehabilitated and released 40 animals. However, registered 10 deaths due to bad health conditions.

18 Animal exhibits were maintained in good order and they were able to hold all the animals in a safe environment. Species Collection number increased from 46 to 53. 255 animals cared for at the center

Four taxonomic grouping (Mammals ,Reptiles ,Birds ,Fish). Animal trained

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Vote Function: 0603 Tourism, Wildlife conservation and Museums

#### Recurrent Programmes

#### Programme 11 Wildlife Conservation

for handlings (10-chimpanzee  
5,cheeathas 2,elephant 1, snakes two)

A Ground hornbill exhibit designed and constructed and the ground horn bill translocated into the exhibit for Conservation Education. Caracal exhibit designed and constructed and the caracals transferred into the exhibit for Conservation Education

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>2,235,187</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	84,187
<i>NTR</i>	2,151,000

#### 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	136 students enrolled at UWTI; Day to day operations at UWTI supported:	263104 Transfers to other govt. Units (Current) 180,496
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;	Training of Trainers conducted in the field of oil and gas; Industrial training of students carried out; Training equipment acquired (1 GPS , 2 radio calls, and 30 books). In-service Trainings arranged, Training materials purchased; Field Training exercises conducted, Industrial Trainings facilitated, Paramilitary training provided; Review and update the training curricula: 90% of the work has been done where 4 drafts have been prepared and will be submitted to National Council for higher Education Strategic plan of the Institute prepared. Human resource policy prepared.	264102 Contributions to Autonomous Institutions (Wage Subventions) 150,000

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>548,996</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	368,500
<i>NTR</i>	180,496

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

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

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

#### Recurrent Programmes

#### Programme 11 Wildlife Conservation

#### Output: 06 0354 Tourism and Hotel Training(HTTI)

none

#### Reasons for Variation in performance

no variation

<b>Total</b>	<b>0</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	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	The Uganda Wildlife Bill 2015 approved by Cabinet;	211101 General Staff Salaries	181,866
Implementation Plan for the Uganda Wildlife Policy 2014 developed;	Draft implementation plan for the Wildlife Policy 2014 developed;	221003 Staff Training	10,000
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 produced;	221011 Printing, Stationery, Photocopying and Binding	6,033
National Strategy to address human wildlife conflicts developed		225001 Consultancy Services- Short term	17,500
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; CMS Standing Committee Meeting attended by Uganda and Report prepared; 6th AEWAs Meeting of Parties attended by Uganda and National Participation Report prepared.		
Quarterly inspection of wildlife user rights holders outside protected Areas to ensure compliance with CITES			

#### Reasons for Variation in performance

The two (2) strategies combating poaching and wildlife trafficking and that of addressing human wildlife conflicts could not be started on due to inadequate releases in the previous 2 releases.

Inspection of more wildlife protected areas and wildlife user rights are on course to be undertaken in the 4th quarter.

<b>Total</b>	<b>248,381</b>
<i>Wage Recurrent</i>	181,866

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

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

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

#### Recurrent Programmes

#### Programme 11 Wildlife Conservation

*Non Wage Recurrent* 66,515  
*NTR* 0

#### Output: 06 0303 Support to Tourism and Wildlife Associations

		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;	225001 Consultancy Services- Short term	3,277
15 Wildlife Cubs revived in Uganda			
World Migratory Day and Wildlife Day Celebrations held in Uganda	Wildlife Day Celebrations held in Uganda		

#### Reasons for Variation in performance

Inadequate releases have affected the revival of Wildlife Clubs.

**Total** 40,316  
*Wage Recurrent* 0  
*Non Wage Recurrent* 40,316  
*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	Stakeholder meetings held with the private sector (4), MoFPED (3) , MoIA, and MoH.	211101 General Staff Salaries	16,347
	Held monthly meetings on coordination of government policies among departments		
	Monthly Top Management Meetings held.		
	Costed implementation plan for NRM manifesto prepared;		

#### Reasons for Variation in performance

Activity implementation is as planned.

**Total** 32,549  
*Wage Recurrent* 16,347  
*Non Wage Recurrent* 16,202  
*NTR* 0



# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Vote Function: 0603 Tourism, Wildlife conservation and Museums

#### Recurrent Programmes

#### Programme 14 Directorate of TWCM

#### Development Projects

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

#### Capital Purchases

#### Output: 06 0382 Tourism Infrastructure and Construction

		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	159,104
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.		
Mobilization and supervision reports	200 meters of the boardwalk constructed.		

#### Reasons for Variation in performance

Funds released not sufficient for the development of the Engineering and Designs studies and plans Cable car system. Part of the funds have been used to fund construction of supporting infrastructure.

<b>Total</b>	<b>509,104</b>
<i>GoU Development</i>	509,104
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Provided

#### Output: 06 0301 Policies, strategies and monitoring services

		Item	Spent
Project monitoring and supervision reports generated	Quarterly Tourism statistics compiled and dissemination undertaken;	225002 Consultancy Services- Long-term	50,000
	An assessment report on the current status of Tourism Sector Business in the country prepared;		

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>50,000</b>
<i>GoU Development</i>	50,000
<i>External Financing</i>	0
<i>NTR</i>	0

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

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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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

##### Capital Purchases

#### Output: 06 0382 Tourism Infrastructure and Construction

		<i>Item</i>	<i>Spent</i>
Designs and BoQs for new 2 Museum Galleries, 2 Storage facilities, 1 Laboratory and 1 Theat reprepared	Designs and BoQs for new 2 Museum Galleries, 2 Storage facilities, 1 Laboratory and 1 Theatre prepared	312104 Other Structures	208,026
The Transport Gallery constructed	KCCA approval secured for the construction of the Transport Gallery at Uganda Museums.		
Soroti Museum completed			
Land in Arua acquired and titled	Construction of Soroti museum completed;		
Mugabe palace fenced	Title secured for land in Arua;		
An interpretation centre, craft shop and toilets at Nyero rock paintings constructed	Compliance and quality assurance made on all projects;		
Monitoring and Supervision done			

#### Reasons for Variation in performance

The inadequacies in most of the constructions are due to under budgeting.

<b>Total</b>	<b>450,611</b>
<i>GoU Development</i>	450,611
<i>External Financing</i>	0
<i>NTR</i>	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	The construction of the first floor of floating restaurant structure at UWEC completed.
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#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>300,000</b>
<i>GoU Development</i>	300,000
<i>External Financing</i>	0
<i>NTR</i>	0

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

##### Capital Purchases

#### Output: 06 0382 Tourism Infrastructure and Construction

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Vote Function: 0603 Tourism, Wildlife conservation and Museums

#### Development Projects

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

		Item	Spent
A Physical Master Plan of the Source of the Nile produced	Evaluation of prequalification of the consultants finished; Stakeholders consulted; Historical and cultural resources documented; Visitor satisfaction survey conducted;	281503 Engineering and Design Studies & Plans for capital works	201,778

#### Reasons for Variation in performance

A decision was taken to carry out feasibility studies rather than pre-feasibility studies. Due to the funding gap, the process is slated to be completed in FY 2016/17.

<b>Total</b>	<b>201,778</b>
<i>GoU Development</i>	201,778
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Funded

#### Output: 06 0354 Tourism and Hotel Training(HTTI)

10 HTTI rooms refurbished	Funds transferred to HTTI for refurbishment of hotel rooms. HTTI is undertaking the procurement of the contractor.
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#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>200,000</b>
<i>GoU Development</i>	200,000
<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)

		Item	Spent
Land acquired in Fort Portal	95% of the targeted rehabilitation on Namugongo Martrys shrine done;	263204 Transfers to other govt. Units (Capital)	5,033,719
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		

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

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

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

#### Development Projects

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

Terms of reference developed for establishment of satellite centers. The interested private partners returned their bids and the team was able to visit some of the sites in east and western Uganda.

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>5,033,719</b>
<i>GoU Development</i>	5,033,719
<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

		<i>Item</i>	<i>Spent</i>
Budget framework paper (BFP) for FY 2016/17 prepared;	Ministerial Policy Statement (MPS) FY 2016/17 prepared and submitted to Parliament for debate and approval;	211101 General Staff Salaries	32,103
1,000 copies of the Ministerial Policy Statement (MPS) for 2015/16 produced;	50 copies of the Ministerial Policy Statement (MPS) FY 2016/17 produced;	221002 Workshops and Seminars	350
4 Activity monitoring reports;	An annual Tourism Wildlife and Heritage sector review report produced;	221005 Hire of Venue (chairs, projector, etc)	125
5 development projects developed;	Monitoring of ongoing undertakings (Nyero rock paintings and Soroti museums) conducted;		
An annual Tourism Wildlife and Heritage sector review report	Facilitated three (3) meetings on the decentralization of migration data capture at the border points		
Statistical meetings held	Sector Budget framework paper (BFP) for FY 2016/17 prepared;		
	Disseminated sector statistics;		

#### Reasons for Variation in performance

Quarterly activity monitoring not carried out due to lack of funds.

<b>Total</b>	<b>85,656</b>
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# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

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

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

#### Recurrent Programmes

#### Programme 01 HQs and Administration

<i>Wage Recurrent</i>	32,103
<i>Non Wage Recurrent</i>	53,552
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>	
Media issues and advertising;	Salaries paid by 28th of each month ;	211101 General Staff Salaries	209,017
Workshops and Seminars;Incapacity;	Monthly pensions paid from July to	211103 Allowances	167,000
Death benefits and funeral	December ; Retirees transported back	212102 Pension for General Civil Service	403,281
expenses;Staff	to their homes; Payroll validated &	213004 Gratuity Expenses	2,811
Training;HIV/AIDS;Electricity;Water;I	Pay slips distributed & Staff being	221007 Books, Periodicals & Newspapers	18,438
FMS Recurrent Costs;Office space and	appraised and Corporate wear	221011 Printing, Stationery, Photocopying and	15,750
associated costs;ICT Related	distributed;	Binding	
services;Printing, Stationery and	HTTI Graduation ceremony attended;	223004 Guard and Security services	15,000
Photocopying;Telecommunications;Tra	Payments to multichoice made;	223006 Water	2,480
nsport and Related Services and	Sensitization on Computer Misuse Act	223901 Rent – (Produced Assets) to other govt. units	1,052,907
consumables;Civil works and services;	made;	224004 Cleaning and Sanitation	15,700
Allowances and Welfare provided;	Electricity;Water;IFMS Recurrent	225002 Consultancy Services- Long-term	212,660
Salary and pension obligations met;	Costs;Office space and associated	228002 Maintenance - Vehicles	24,653
	costs;ICT Related services;Printing,		
	Stationery and		
	Photocopying;Telecommunications;Tra		
	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

Team building meetings not held due to inadequate funds.

<b>Total</b>	<b>2,497,044</b>
<i>Wage Recurrent</i>	209,017
<i>Non Wage Recurrent</i>	2,288,027
<i>NTR</i>	0

#### Output: 06 4906 Ministerial and Top Management Services

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

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

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

#### Recurrent Programmes

#### Programme 01 HQs and Administration

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		
Change Management (CM) and Client Charter implemented	Change Management (CM) and Client Charter implemented		

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>63,170</b>
<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;	
Management letters on financial statements, operational controls, procurement procedures;	Museums and Historical sites management reviewed;	
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;	
	211101 General Staff Salaries	5,607

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>22,611</b>
<i>Wage Recurrent</i>	5,607
<i>Non Wage Recurrent</i>	17,004
<i>NTR</i>	0

#### Development Projects

#### Project 0248 Government Purchases and Taxes

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Vote Function: 0649 Policy, Planning and Support Services

#### Development Projects

#### Project 0248 Government Purchases and Taxes

#### Capital Purchases

#### Output: 06 4972 Government Buildings and Administrative Infrastructure

		<i>Item</i>	<i>Spent</i>
Designs and BOQs for Ministry HQs prepared and produced	Consultancy firm procured to prepare architectural designs and BOQs for the Ministry HQs	281503 Engineering and Design Studies & Plans for capital works	308,439

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>308,439</b>
<i>GoU Development</i>	308,439
<i>External Financing</i>	0
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
2 Double Cabin Pickups Purchased	None	312201 Transport Equipment	1,332

#### Reasons for Variation in performance

The purchase scheduled for the 4th quarter due to inadequate releases in the second and third quarters

<b>Total</b>	<b>1,332</b>
<i>GoU Development</i>	1,332
<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>
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	86,715

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>86,715</b>
<i>GoU Development</i>	86,715

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

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

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

#### Development Projects

#### Project 0248 Government Purchases and Taxes

<i>External Financing</i>	0
<i>NTR</i>	0

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

Furniture ( 1 bulk filer, 12 bookshelves, 11 cabinets) purchased	Purchased:	Item	Spent
	2 executive desks;	312203 Furniture & Fixtures	23,760
	4 book shelves;		
	4 chairs;		
	4 filing cabinets;		
	42 square metres of office blinds;		

#### Reasons for Variation in performance

Items were procured in 1st quarter and payment made in 3rd quarter.

<b>Total</b>	<b>23,760</b>
<i>GoU Development</i>	23,760
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Provided

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

Monitoring and Inspection reports produced	Quarterly Monitoring reports of protected areas (Queen Elizabeth National Park, East Madhi and Bwindi) prepared;	Item	Spent
		211103 Allowances	73,720
	Monitoring and supervision reports on activities and processes concerning affiliated Institutions of HTTI, UWEC, UWA, UWTI;		

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>73,720</b>
<i>GoU Development</i>	73,720
<i>External Financing</i>	0
<i>NTR</i>	0

<b>GRAND TOTAL</b>	<b>66,481,832</b>
<i>Wage Recurrent</i>	978,212
<i>Non Wage Recurrent</i>	3,900,573
<i>GoU Development</i>	7,239,177
<i>External Financing</i>	0
<i>NTR</i>	54,363,869



# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 3: Outputs and Expenditure in Quarter

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

### 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
Skills training of HTTI students enhanced through industrial training, placements of students to industrial prayers, undertaking research in the hospitality field.	65 new students enrolled at HTTI;	262101 Contributions to International Organisations (Current)	5,182
	Trained and assessed students through theoretical and practical training, Tests, course works, Internal Attachments and end of semester examinations. Students' assessment results for semester one displayed;	263104 Transfers to other govt. Units (Current)	353,010
	Drugs procured for students clinic and health services provided to students	264102 Contributions to Autonomous Institutions (Wage Subventions)	150,000
	Classrooms and hostels maintained		
	New courses presented to academic board;		
	Visiting Lecturer programmes conducted;		

#### Reasons for Variation in performance

The institute fell short of the resources to support all the planned 270 students.

<b>Total</b>	<b>508,192</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>155,182</b>
<b>NTR</b>	<b>353,010</b>

#### Outputs Provided

#### Output: 06 0301 Policies, strategies and monitoring services

		Item	Spent
None	None	211101 General Staff Salaries	19,908

#### Reasons for Variation in performance

Monitoring of more projects could not take place due to inadequate release.

<b>Total</b>	<b>19,908</b>
<b>Wage Recurrent</b>	<b>19,908</b>
<b>Non Wage Recurrent</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0603 Tourism, Wildlife conservation and Museums

#### Recurrent Programmes

#### Programme 09 Tourism

##### Output: 06 0306 Tourism Investment, Promotion and Marketing

		Item	Spent
Uganda Tourism sector represented at EAC sectoral meetings in Arusha;	Uganda Tourism sector represented at EAC sectoral meetings in Arusha;	211101 General Staff Salaries	64,461
EAC sectoral meetings attended in Mombasa;	EAC sectoral meetings attended in Mombasa;	227002 Travel abroad	18,356
Northern corridor integration project meetings attended;	Northern corridor integration project meetings attended;		
Uganda represented at trade summits and congresses	Uganda represented at trade summits and congresses		

#### Reasons for Variation in performance

Variations in performance is due to inadequate release.

<b>Total</b>	<b>82,817</b>
<i>Wage Recurrent</i>	64,461
<i>Non Wage Recurrent</i>	18,356
<i>NTR</i>	0

#### Programme 10 Museums and Monuments

##### Outputs Provided

##### Output: 06 0301 Policies, strategies and monitoring services

		Item	Spent
None	None	211101 General Staff Salaries	48,824

#### Reasons for Variation in performance

No variations

<b>Total</b>	<b>48,824</b>
<i>Wage Recurrent</i>	48,824
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

##### Output: 06 0303 Support to Tourism and Wildlife Associations

		Item	Spent
None	None	211101 General Staff Salaries	47,377

#### Reasons for Variation in performance

Variations are due to inadequate release.

<b>Total</b>	<b>47,377</b>
<i>Wage Recurrent</i>	47,377
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0603 Tourism, Wildlife conservation and Museums

#### Recurrent Programmes

#### Programme 10 Museums and Monuments

##### Output: 06 0304 Museums Services

		Item	Spent
Natural History and ethnographical artefacts treated	Adequate security ensured at the museums;	228002 Maintenance - Vehicles	390
Artifacts collected from Kabale;	Natural History and ethnographical artefacts treated;	228004 Maintenance – Other	50
Museums maintained	Museums maintained		

#### Reasons for Variation in performance

Variations in the nomination dossier for Bigo Bya Mugenyi, Ntusi, Bwogero and Mubende is due to lack of Land titles of the site. Other variations are due to inadequate release.

<b>Total</b>	<b>440</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	440
<i>NTR</i>	0

#### Programme 11 Wildlife Conservation

##### Outputs Funded

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

		Item	Spent
National Parks (NP) and Wildlife Reserves effectively managed.: 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;	Managed all the country's wildlife and protected areas which include 10 National parks, 12 Wildlife reserves, 13 wildlife sanctuaries and 5 community wildlife areas. 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.	263204 Transfers to other govt. Units (Capital)	13,365,398
	All National parks received a total of 38,308 visitors over the period January-March 2016;		
	Translocation of Giraffe in Murchison Falls National Park and L. Mburo: UWA sponsored the translocation exercise jointly with her stake holders who included UWEC and the Giraffe conservation society.		
	CONSTRUCTION WORKS IN PROGRESS Kanjokya Project: The project is over 37% complete.		

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0603 Tourism, Wildlife conservation and Museums

#### Recurrent Programmes

#### Programme 11 Wildlife Conservation

Veterinary Bio safety lab in QENP:

During the quarter, the contractor was paid certificate Number 3 worthy Shs.38,838,992 as part of work in progress. A total of shs 244,952,159 has been paid.

Construction of a Modern gate at Kabaatoro Gate within QENP: The work is approximately 80% complete.

Opening of the Crater Lake road within QENP: Opening of the Crator lake road within Queen Elizabeth National Park is in progress which includes a 10 km stretch from Kabaatoro gate. The area is endowed with beautiful scenery and is rich in wildlife. On completion the area will attract tourists to the Northern section of the Park.

Unit block in Ntebeko in MGNP:

UWA paid the second interim payment certificate for construction of a 12 unit staff house, 6 six unit kitchen and four stance pit latrine with shower in MGNP.

Construction of Office block at Nkuringo within Bwindi (BMCA) is at 70%.

UWA constructed 5 crocodile cages;

Two crocodile cages in Apach, one in Kasenyi, and two in Nora Oyam District to address human wildlife conflicts arising out of Crocodile attacks on Women and children fetching domestic water.

Construction of Tourism road in MFNP is approximately 60% complete. Murchison falls National park launched the construction of the Honey moon truck which is about 24 kilometres from the Top of falls road to Rubongo road. This road existed in the 1960'S but had degenerated. The road is rich in 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.

Assorted Law enforcement equipment:

UWA acquired assorted law enforcement equipment including Cameras, Walkie talkies, Night vision Google binoculars, and Video recorders.

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---

US\$ Thousand

### Vote Function: 0603 Tourism, Wildlife conservation and Museums

#### Recurrent Programmes

#### Programme 11 Wildlife Conservation

Tourism and Financial sustainability:  
As part of the Marketing campaign 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 and Magical Kenya exhibition. Procured UWA branded calendars and Diaries for 2016.

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>13,365,398</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<b>NTR</b>	<b>13,365,398</b>

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

		<i>Item</i>	<i>Spent</i>
Captive animals of housed;	UWEC registered a total of 30,059 Visitors during 3rd quarter representing a decrease of 13% from 34,575 visitors registered in 3rd quarter of FY 2014/15	263104 Transfers to other govt. Units (Current)	591,000
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.	UWEC exhibited at world wetlands day celebrations held in Otuke District. UWEC actively participated in the world wildlife day celebrations for the year 2016 under the international theme "The future of wildlife is in our hands".	264102 Contributions to Autonomous Institutions (Wage Subventions)	25,000
Community conservation education carried out;	Secondary school curriculum implementation supported: UWEC embarked on developing programs and materials for conservation Education to support the secondary school curriculum. This is in line with the new curriculum for primary and secondary schools that integrates most of the environmental, wildlife and conservation issues into curriculum.		
	Outreach to schools and community: participated in two school club events to promote conservation education and domestic tourism; UWEC exhibited at S.1 and S.5 selection exercise at UMA show grounds where more than 700 head teachers were reached and the data base of schools in Uganda has		

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---

US\$ Thousand

### Vote Function: 0603 Tourism, Wildlife conservation and Museums

#### Recurrent Programmes

#### Programme 11 Wildlife Conservation

since been established; 600 UWEC calendars and more than 1000 brochures were distributed during the two events.

Over 10,000 people reached out directly and 1,000,000 indirectly during community Conservation Education program in Bundibugyo, Fort portal, and Mpondwe (kasese).

Media engagement: held radio talk shows on Prime FM, Radio Innerman, Radio Sapientia; Featured on Star TV, and Urban TV with week-long screening of some of UWEC's programs.

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>616,000</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	25,000
<i>NTR</i>	591,000

#### 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;

Day to day operations supported; Staff emoluments paid, Students fed, Administration costs paid, In-service Trainings arranged, Training materials purchased, Library, Property and utility costs paid, Transport provided, Field Trainings done; Paramilitary training conducted, Examination prepared, Stakeholders workshops attended, Extra Curricular activities,

<i>Item</i>	<i>Spent</i>
263104 Transfers to other govt. Units (Current)	34,571
264102 Contributions to Autonomous Institutions (Wage Subventions)	50,000

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>84,571</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	50,000
<i>NTR</i>	34,571

#### Output: 06 0354 Tourism and Hotel Training(HTTI)

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---

US\$ Thousand

### Vote Function: 0603 Tourism, Wildlife conservation and Museums

#### Recurrent Programmes

#### Programme 11 Wildlife Conservation

None None

#### Reasons for Variation in performance

no variation

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

#### Outputs Provided

#### Output: 06 0301 Policies, strategies and monitoring services

None		<i>Item</i>	<i>Spent</i>
	The Uganda Wildlife Bill 2015 approved by Cabinet and is in the process of being gazetted for debate and subsequent approval by Parliament.	211101 General Staff Salaries	45,332
		221003 Staff Training	273
		221011 Printing, Stationery, Photocopying and Binding	1,384
		225001 Consultancy Services- Short term	120

#### Reasons for Variation in performance

The two (2) strategies combating poaching and wildlife trafficking and that of addressing human wildlife conflicts could not be started on due to inadequate releases in the previous 2 releases.

Inspection of more wildlife protected areas and wildlife user rights are on course to be undertaken in the 4th quarter.

<b>Total</b>	<b>47,109</b>
<i>Wage Recurrent</i>	45,332
<i>Non Wage Recurrent</i>	1,777
<i>NTR</i>	0

#### Output: 06 0303 Support to Tourism and Wildlife Associations

None		<i>Item</i>	<i>Spent</i>
	Wildlife Day Celebrations held in Uganda	225001 Consultancy Services- Short term	82

#### Reasons for Variation in performance

Inadequate releases have affected the revival of Wildlife Clubs.

<b>Total</b>	<b>82</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	82
<i>NTR</i>	0

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0603 Tourism, Wildlife conservation and Museums

#### Recurrent Programmes

#### Programme 14 Directorate of TWCM

#### Outputs Provided

#### Output: 06 0305 Capacity Building, Research and Coordination

		Item	Spent
Monthly meetings on coordination of government policies among departments held;	Monthly meetings on coordination of government policies among departments held;	211101 General Staff Salaries	5,104
	Costed implementation plan for NRM manifesto prepared;		
	Meetings with stakeholders held;		

#### Reasons for Variation in performance

Activity implementation is as planned.

<b>Total</b>	<b>5,104</b>
<i>Wage Recurrent</i>	5,104
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

#### Development Projects

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

#### Capital Purchases

#### Output: 06 0382 Tourism Infrastructure and Construction

		Item	Spent
A bridge constructed at Nyamuleju river crossing point	A 200metre boardwalk constructed in the Rwenzoris.	281503 Engineering and Design Studies & Plans for capital works	142,829
	Minutes of the meetings with Tour operators and members of the RMS produced on the importance of the Mt Rwenzori.		

#### Reasons for Variation in performance

Funds released not sufficient for the development of the Engineering and Designs studies and plans Cable car system. Part of the funds have been used to fund construction of supporting infrastructure.

<b>Total</b>	<b>142,829</b>
<i>GoU Development</i>	142,829
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Provided

#### Output: 06 0301 Policies, strategies and monitoring services



# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0603 Tourism, Wildlife conservation and Museums

#### Development Projects

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

		Item	Spent
Tourism statistics generated;	Tourism statistics generated;	225002 Consultancy Services- Long-term	25,880
Monitoring and supervision of projects carried out;	Monitoring and supervision of projects carried out;		

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>25,880</b>
<i>GoU Development</i>	25,880
<i>External Financing</i>	0
<i>NTR</i>	0

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

#### Capital Purchases

#### Output: 06 0382 Tourism Infrastructure and Construction

		Item	Spent
A contractor procured to start construction of the Transport gallery and Uganda Museum	KCCA approval secured for the construction of the Transport Gallery at Uganda Museums.	312104 Other Structures	78,835
Mapping and surveying Land in Arua done;			

#### Reasons for Variation in performance

The inadequacies in most of the constructions are due to under budgeting.

<b>Total</b>	<b>78,835</b>
<i>GoU Development</i>	78,835
<i>External Financing</i>	0
<i>NTR</i>	0

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

#### Outputs Funded

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

none None

#### Reasons for Variation in performance

No variation

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

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---

US\$ Thousand

### Vote Function: 0603 Tourism, Wildlife conservation and Museums

#### Development Projects

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

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

#### Capital Purchases

#### Output: 06 0382 Tourism Infrastructure and Construction

		Item	Spent
Complete the TOR for the pre-feasibility studies for the SON	Evaluation of prequalification of the consultants finished; Stakeholders consulted;	281503 Engineering and Design Studies & Plans for capital works	12,205

#### Reasons for Variation in performance

A decision was taken to carry out feasibility studies rather than pre-feasibility studies. Due to the funding gap, the process is slated to be completed in FY 2016/17.

<b>Total</b>	<b>12,205</b>
<i>GoU Development</i>	12,205
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Funded

#### Output: 06 0354 Tourism and Hotel Training(HTTI)

5 rooms refurbished at HTTI;	Procurement of the contractor ongoing at HTTI.
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#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>0</b>
<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)

		Item	Spent
Land acquired in Eastern Uganda;	Terms of reference developed for establishment of satellite centers. The interested private partners returned their bids and the team was able to visit some of the sites in east and western Uganda.	263204 Transfers to other govt. Units (Capital)	403,843

#### Reasons for Variation in performance

No variation

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---

US\$ Thousand

### Vote Function: 0603 Tourism, Wildlife conservation and Museums

#### Development Projects

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

<b>Total</b>	<b>403,843</b>
<i>GoU Development</i>	403,843
<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

	<i>Item</i>	<i>Spent</i>
MPS 2016/17 prepared;	Ministerial Policy Statement (MPS) FY 2016/17 prepared and submitted to Parliament for debate and approval;	211101 General Staff Salaries 10,569
50 copies of the Ministerial Policy Statement (MPS) FY 2016/17 produced;	221002 Workshops and Seminars	40
Disseminated sector statistics;	221005 Hire of Venue (chairs, projector, etc)	125

#### Reasons for Variation in performance

Quarterly activity monitoring not carried out due to lack of funds.

<b>Total</b>	<b>10,734</b>
<i>Wage Recurrent</i>	10,569
<i>Non Wage Recurrent</i>	165
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</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;	211101 General Staff Salaries	68,931
Salary and pension obligations met;	211103 Allowances	4,676
Procurement committee meetings held;	212102 Pension for General Civil Service	180,135
Salary and pension obligations met;	213004 Gratuity Expenses	2,811
	221007 Books, Periodicals & Newspapers	105
	221011 Printing, Stationery, Photocopying and Binding	213
	223004 Guard and Security services	694
	223006 Water	332
	223901 Rent – (Produced Assets) to other govt. units	351,596
	224004 Cleaning and Sanitation	1,334
	225002 Consultancy Services- Long-term	20,718
	228002 Maintenance - Vehicles	215

#### Reasons for Variation in performance

Team building meetings not held due to inadequate funds.

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---

US\$ Thousand

### Vote Function: 0649 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 HQs and Administration

<b>Total</b>	<b>631,760</b>
<i>Wage Recurrent</i>	68,931
<i>Non Wage Recurrent</i>	562,829
<i>NTR</i>	0

#### Output: 06 4906 Ministerial and Top Management Services

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;
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#### Reasons for Variation in performance

No variation

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

#### Programme 15 Internal Audit

##### Outputs Provided

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

		<i>Item</i>	<i>Spent</i>
Procurement processes and management reviewed;	Payment processes and control systems reviewed;	211101 General Staff Salaries	1,667
NTR management reviewed;	Procurement processes and management reviewed;		
Constructions reviewed;	Advances and accountabilities reviewed;		
Advances and accountabilities reviewed;			
Museums and Historical sites management reviewed;			
Payment processes and control systems reviewed;			

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>1,667</b>
<i>Wage Recurrent</i>	1,667
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---

US\$ Thousand

### Vote Function: 0649 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 15 Internal Audit

#### Development Projects

#### Project 0248 Government Purchases and Taxes

#### Capital Purchases

#### Output: 06 4972 Government Buildings and Administrative Infrastructure

		<i>Item</i>	<i>Spent</i>
Contract awarded for the Designs and BOQs for Ministry HQs prepared and produced	Consultancy firm procured to prepare architectural designs and BOQs for the Ministry HQs	281503 Engineering and Design Studies & Plans for capital works	14,320

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>14,320</b>
<i>GoU Development</i>	14,320
<i>External Financing</i>	0
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
none	None	312201 Transport Equipment	1,332

#### Reasons for Variation in performance

The purchase scheduled for the 4th quarter due to inadequate releases in the second and third quarters

<b>Total</b>	<b>1,332</b>
<i>GoU Development</i>	1,332
<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	9,245

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>9,245</b>
<i>GoU Development</i>	9,245
<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 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0649 Policy, Planning and Support Services

#### Development Projects

#### Project 0248 Government Purchases and Taxes

none	None	Item	Spent
		312203 Furniture & Fixtures	23,760

#### Reasons for Variation in performance

Items were procured in 1st quarter and payment made in 3rd quarter.

<b>Total</b>	<b>23,760</b>
<i>GoU Development</i>	23,760
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Provided

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

Monitoring and supervision reports on activities and processes concerning affiliated Institutions of HTTI, UWEC, UWA, UWTI	Monitoring and supervision reports on activities and processes concerning affiliated Institutions of HTTI, UWEC, UWA, UWTI.	Item	Spent
		211103 Allowances	25,000

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>25,000</b>
<i>GoU Development</i>	25,000
<i>External Financing</i>	0
<i>NTR</i>	0

<b>GRAND TOTAL</b>	<b>16,207,233</b>
<i>Wage Recurrent</i>	312,174
<i>Non Wage Recurrent</i>	813,831
<i>GoU Development</i>	737,249
<i>External Financing</i>	0
<i>NTR</i>	14,343,979

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: 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	
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;	262101 Contributions to International Organisations (Current)	0	31,750	31,750
	264101 Contributions to Autonomous Institutions	0	150,000	150,000
	264102 Contributions to Autonomous Institutions (Wage Subventions)	0	125,000	125,000
	<b>Total</b>	<b>-46,757</b>	<b>1,002,682</b>	<b>955,924</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	0	306,750	306,750
	<i>NTR</i>	-46,757	695,932	649,174

##### Outputs Provided

#### Output: 06 0301 Policies, strategies and monitoring services

Item	Balance b/f	New Funds	Total	
8 Tourism projects monitored	211101 General Staff Salaries	92	20,000	20,092
	211103 Allowances	0	5,000	5,000
1000 copies of the Tourism policy printed	221011 Printing, Stationery, Photocopying and Binding	0	300	300
	227001 Travel inland	0	1,577	1,577
	<b>Total</b>	<b>92</b>	<b>26,877</b>	<b>26,969</b>
	<i>Wage Recurrent</i>	92	20,000	20,092
	<i>Non Wage Recurrent</i>	0	6,877	6,877
	<i>NTR</i>	0	0	0

#### Output: 06 0306 Tourism Investment, Promotion and Marketing

Item	Balance b/f	New Funds	Total	
Uganda Tourism sector represented at EAC sectoral meetings;	211101 General Staff Salaries	500	53,132	53,632
	211103 Allowances	0	1,875	1,875
Subscriptions paid to UNWTO and ATA;	221001 Advertising and Public Relations	0	963	963
Monitor tourism projects in Eastern Region;	221002 Workshops and Seminars	0	5,000	5,000
	221003 Staff Training	0	7,075	7,075
International tourism trade fairs attended;	221005 Hire of Venue (chairs, projector, etc)	0	982	982
	225001 Consultancy Services- Short term	0	3,235	3,235
Northern Corridor meetings attended;	227002 Travel abroad	0	80,000	80,000
	227003 Carriage, Haulage, Freight and transport hire	0	17,000	17,000
	<b>Total</b>	<b>500</b>	<b>169,261</b>	<b>169,762</b>
Support offered to the Tourism cluster of Kalangala, Busoga/Buganda, bunyoro and Kigezi to develop and promote their tourism products through domestic events;	<i>Wage Recurrent</i>	500	53,132	53,632
	<i>Non Wage Recurrent</i>	0	116,130	116,130
	<i>NTR</i>	0	0	0

#### Programme 10 Museums and Monuments

##### Outputs Provided

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: 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 10 Museums and Monuments

##### Output: 06 0301 Policies, strategies and monitoring services

	Item	Balance b/f	New Funds	Total
Two Technical meeting held to review the reconstruction of Kasubi tombs;	211101 General Staff Salaries	1,176	50,000	51,176
	221002 Workshops and Seminars	0	5,500	5,500
Final principles submitted to cabinet;	221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000
	<b>Total</b>	<b>1,176</b>	<b>56,500</b>	<b>57,676</b>
	<i>Wage Recurrent</i>	1,176	50,000	51,176
	<i>Non Wage Recurrent</i>	0	6,500	6,500
	<i>NTR</i>	0	0	0

##### Output: 06 0303 Support to Tourism and Wildlife Associations

	Item	Balance b/f	New Funds	Total
Kits designed and loaned to schools for their educational purposes( 5 archaeological, 3 paleontological, 2 education booklets)	211101 General Staff Salaries	34	47,411	47,445
	221001 Advertising and Public Relations	0	625	625
	221011 Printing, Stationery, Photocopying and Binding	0	125	125
	282103 Scholarships and related costs	9	1,500	1,509
	<b>Total</b>	<b>43</b>	<b>49,661</b>	<b>49,704</b>
	<i>Wage Recurrent</i>	34	47,411	47,445
	<i>Non Wage Recurrent</i>	9	2,250	2,259
	<i>NTR</i>	0	0	0

##### Output: 06 0304 Museums Services

	Item	Balance b/f	New Funds	Total
5 regional museums of Kabale, Moroto, Wedlai, Barlonyo Kumi maintained	211103 Allowances	6	2,750	2,756
	221002 Workshops and Seminars	10	2,600	2,610
	225001 Consultancy Services- Short term	0	11,000	11,000
	225002 Consultancy Services- Long-term	0	25,400	25,400
Security at museums secured	227004 Fuel, Lubricants and Oils	0	1,850	1,850
Preservation of kakoro rock art sites conducted;	228002 Maintenance - Vehicles	0	1,500	1,500
	228004 Maintenance – Other	0	10,800	10,800
Opening of boundaries at Ntuusi, Bigo and Mubende	<b>Total</b>	<b>16</b>	<b>55,900</b>	<b>55,916</b>
Milk workshop conducted	<i>Wage Recurrent</i>	0	0	0
18 huts at the National Museum maintained				
International Museum Day celebrations held	<i>Non Wage Recurrent</i>	16	55,900	55,916
	<i>NTR</i>	0	0	0

#### Programme 11 Wildlife Conservation

##### Outputs Funded

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

All the country's wildlife and protected areas managed. They include 10 National parks, 12 Wildlife reserves, 13 wildlife sanctuaries and 5 community wildlife areas. These include; Murchison falls NP, Queen Elizabeth NP, Kidepo Valley NP, Mgahinga NP, Bwindi NP, Lake Mburo NP, Mount Elgon NP, Kibale NP,

<b>Total</b>	<b>-3,770,819</b>	<b>10,333,633</b>	<b>6,562,814</b>
<i>Wage Recurrent</i>	0	0	0



# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: 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

Rwenzori NP, Semliki NP, Semliki WR, Ajai WR, East Madi WR, Kabwoya, Pian Upe, Matheniko Bokora, Katonga WR.

<i>Non Wage Recurrent</i>	0	0	0
<i>NTR</i>	-3,770,819	10,333,633	6,562,814

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

Item	Balance b/f	New Funds	Total
OUTREACH CONSERVATION EDUCATION PROGRAMMES			
262101 Contributions to International Organisations (Current)	0	9,188	9,188
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	25,000	25,000
<b>Total</b>	<b>5,000</b>	<b>696,178</b>	<b>701,178</b>
<i>Wage Recurrent</i>	0	0	0

Schools visits and presentations: 3 School Topical conservation education talks/presentations made and 3000 learners reached; 90 conservation education booklets distributed; 300 brochures/posters distributed; one teachers conservation education workshop organised and 100 teachers engaged;

Community visit and presentation: two community (youth) conservation education public talks organized and 50 people engaged; two community conservation education programs conducted and 10,000 people reached directly and about 1,000,000 indirectly;

Development of conservation education funding proposals: Two conservation education proposals developed.

Environmental Day Celebrations: Tourism sector represented in World Environment Day celebrations

Environmental challenge held: 100 secondary school learners selected to compete in bush meat challenge.

Draft conservation education material developed and reviewed by stake holders.

Monthly M&E reports produced on conservation education programs.

Captive animals housed;

<i>Non Wage Recurrent</i>	0	34,188	34,188
<i>NTR</i>	5,000	661,990	666,990

#### Output: 06 0353 Support to Uganda Wildlife Training Institute

Item	Balance b/f	New Funds	Total
Routine Field and practical training exercises conducted to Identify plants, animals, Birds and their behaviour; determining plant populations, sampling techniques, waste disposal practices, determining species richness and abundance, database management, First Aid, collection and preservation of specimens Taxidermy techniques, problem animal			
264101 Contributions to Autonomous Institutions	0	154,000	154,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	50,000	50,000
<b>Total</b>	<b>4,565</b>	<b>282,954</b>	<b>287,518</b>
<i>Wage Recurrent</i>	0	0	0

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: 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

interventions and conflict resolution, public speaking and community based tourism

Training materials procured. These include Formaline, Phenol crystals, Borax, Hydrogen peroxide, salt, needles, assorted glass eyes, chicken, goats, gloves, knives, Library books

<i>Non Wage Recurrent</i>	0	204,000	204,000
<i>NTR</i>	4,565	78,954	83,518

#### Outputs Provided

#### Output: 06 0301 Policies, strategies and monitoring services

	Item	Balance b/f	New Funds	Total
Publish enacted Act: Bill to be gazetted and submitted to Parliament in Q4	211101 General Staff Salaries	22,935	68,267	91,202
	211103 Allowances	0	10,690	10,690
National Strategy to combat poaching and wildlife trafficking: Facilitate a Working Group/retreat to develop a National Strategy to combat poaching and wildlife trafficking	221001 Advertising and Public Relations	0	500	500
	221002 Workshops and Seminars	0	1,563	1,563
	221003 Staff Training	0	10,000	10,000
	221005 Hire of Venue (chairs, projector, etc)	1	1,250	1,251
Inspection report of Conservation Areas to oversee Government Policy implementation in Murchison Falls National Park, Bugungu wildlife reserve, Karuma wildlife reserve, Ajai wildlife reserve and East Madi wildlife reserve	221011 Printing, Stationery, Photocopying and Binding	0	6,033	6,033
	222001 Telecommunications	0	188	188
	225001 Consultancy Services- Short term	0	17,500	17,500
	225002 Consultancy Services- Long-term	0	8,856	8,856
Inspection report of wildlife userights holders outside protected Areas to ensure compliance with CITES; Wildlife useright licensees in Kamwenge, Kiruhura, Mbarara and Kabale districts	227001 Travel inland	0	6,150	6,150
	227004 Fuel, Lubricants and Oils	0	2,000	2,000
	<b>Total</b>	<b>22,936</b>	<b>132,997</b>	<b>155,933</b>
	<i>Wage Recurrent</i>	22,935	68,267	91,202
	<i>Non Wage Recurrent</i>	1	64,730	64,731
	<i>NTR</i>	0	0	0

#### Output: 06 0303 Support to Tourism and Wildlife Associations

	Item	Balance b/f	New Funds	Total
Pay Annual Contributions to CMS, AEWA and CITES	211103 Allowances	0	1,875	1,875
	221001 Advertising and Public Relations	0	3,650	3,650
	221017 Subscriptions	0	9,188	9,188
	222001 Telecommunications	0	100	100
	225001 Consultancy Services- Short term	0	3,277	3,277
	227002 Travel abroad	0	7,677	7,677
	227004 Fuel, Lubricants and Oils	0	100	100
	282103 Scholarships and related costs	0	14,450	14,450
	<b>Total</b>	<b>0</b>	<b>40,316</b>	<b>40,316</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	0	40,316	40,316
	<i>NTR</i>	0	0	0

#### Programme 14 Directorate of TWCM

#### Outputs Provided

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: 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 14 Directorate of TWCM

#### Output: 06 0305 Capacity Building, Research and Coordination

Item	Balance b/f	New Funds	Total	
Stakeholder meetings held;	211101 General Staff Salaries	518	5,622	6,140
	211103 Allowances	0	2,597	2,597
Monthly meetings on coordination of government policies among departments;	221011 Printing, Stationery, Photocopying and Binding	48	1,445	1,493
	225002 Consultancy Services- Long-term	0	12,208	12,208
Monthly Top Management Meetings held.	<b>Total</b>	<b>566</b>	<b>21,872</b>	<b>22,438</b>
	<i>Wage Recurrent</i>	518	5,622	6,140
	<i>Non Wage Recurrent</i>	48	16,250	16,298
	<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

Item	Balance b/f	New Funds	Total	
Additional 200m board walk constructed	281503 Engineering and Design Studies & Plans for capital works	0	279,751	279,751
700m climbing ladder constructed	281504 Monitoring, Supervision & Appraisal of capital works	0	10,000	10,000
The Cable car system studied: FAM tour to Malaysia to study the Cable car system.	<b>Total</b>	<b>0</b>	<b>289,751</b>	<b>289,751</b>
	<i>GoU Development</i>	0	289,751	289,751
	<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

#### Output: 06 0382 Tourism Infrastructure and Construction

Soroti Museums completed: Exterior finishing undertaken;

	<b>Total</b>	<b>155,894</b>	<b>0</b>	<b>155,894</b>
BOQs for the 2 galleries, storage facilities, laboratory and theatre at Uganda Museum approved by MoWT and KCCA; Transport gallery construction: Procurement process initiated.	<i>GoU Development</i>	155,894	0	155,894

Monitoring and Supervision done for compliance and quality assurance

	<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	
A physical master plan for Source of the Nile produced: Contract awarded and signed for best evaluated firm	281503 Engineering and Design Studies & Plans for capital works	468	257,754	258,222
	<b>Total</b>	<b>468</b>	<b>257,754</b>	<b>258,222</b>
	<i>GoU Development</i>	468	257,754	258,222

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

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

<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

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

Five(5) sites evaluated for the Establishment of satellite Centres.

<b>Total</b>	<b>6,281</b>	<b>0</b>	<b>6,281</b>
<i>GoU Development</i>	6,281	0	6,281
<i>External Financing</i>	0	0	0
<i>NTR</i>	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>
Activity monitoring report;	211101 General Staff Salaries	199	130,124	130,323
	211103 Allowances	0	61,624	61,624
Sector Statistics compiled;	221002 Workshops and Seminars	0	350	350
	221003 Staff Training	1	8,500	8,501
One research study;	221005 Hire of Venue (chairs, projector, etc)	0	725	725
	221006 Commissions and related charges	0	3,375	3,375
Statistical data quality assurance awareness promoted;	221008 Computer supplies and Information Technology (IT)	1	9,657	9,657
	221011 Printing, Stationery, Photocopying and Binding	1	5,594	5,595
	222001 Telecommunications	0	705	705
	225001 Consultancy Services- Short term	1	1,238	1,238
	227004 Fuel, Lubricants and Oils	0	3,062	3,062
	<b>Total</b>	<b>201</b>	<b>224,952</b>	<b>225,154</b>
	<i>Wage Recurrent</i>	199	130,124	130,323
	<i>Non Wage Recurrent</i>	2	94,828	94,831
	<i>NTR</i>	0	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Salaries paid by 28th of each month ; Monthly pensions paid from July to December ; Retirees transported back to their homes; Payroll validated & Pay slips distributed & Staff being appraised and Corporate wear distributed;	211101 General Staff Salaries	1,137	70,051	71,188
	211103 Allowances	0	160,367	160,367
	212102 Pension for General Civil Service	117,552	212,231	329,783
	213002 Incapacity, death benefits and funeral expenses	0	14,000	14,000
	213004 Gratuity Expenses	0	2,811	2,811
Payments to multichoice made; Sensitization on Computer Misuse Act made;	221001 Advertising and Public Relations	0	19,263	19,263
	221002 Workshops and Seminars	0	14,000	14,000
	221003 Staff Training	0	50,000	50,000
Electricity;Water;IFMS Recurrent Costs;Office space and associated costs;ICT Related services;Printing, Stationery and Photocopying; Transport and Related Services and	221004 Recruitment Expenses	0	1,250	1,250
	221005 Hire of Venue (chairs, projector, etc)	0	5,000	5,000
	221006 Commissions and related charges	0	10,750	10,750

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: 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

consumables; Civil works and services; Allowances and Welfare;	221007 Books, Periodicals & Newspapers	0	18,438	18,438
	221008 Computer supplies and Information Technology (IT)	0	16,000	16,000
	221009 Welfare and Entertainment	0	17,500	17,500
	221011 Printing, Stationery, Photocopying and Binding	0	15,750	15,750
	221016 IFMS Recurrent costs	0	48,750	48,750
	221020 IPPS Recurrent Costs	0	12,500	12,500
	222001 Telecommunications	0	53,790	53,790
	222002 Postage and Courier	0	1,200	1,200
	222003 Information and communications technology (ICT)	0	12,629	12,629
	223004 Guard and Security services	0	15,000	15,000
	223005 Electricity	0	21,000	21,000
	223006 Water	0	2,480	2,480
	223901 Rent – (Produced Assets) to other govt. units	0	351,000	351,000
	224004 Cleaning and Sanitation	0	25,000	25,000
	225001 Consultancy Services- Short term	56	4,785	4,841
	225002 Consultancy Services- Long-term	0	84,776	84,776
	227001 Travel inland	0	7,280	7,280
	227002 Travel abroad	0	3,750	3,750
	227003 Carriage, Haulage, Freight and transport hire	0	5,000	5,000
	227004 Fuel, Lubricants and Oils	0	91,393	91,393
	228001 Maintenance - Civil	18	2,805	2,824
	228002 Maintenance - Vehicles	2,047	80,000	82,047
	<b>Total</b>	<b>120,811</b>	<b>1,450,549</b>	<b>1,571,360</b>
	<i>Wage Recurrent</i>	<i>1,137</i>	<i>70,051</i>	<i>71,188</i>
	<i>Non Wage Recurrent</i>	<i>119,674</i>	<i>1,380,497</i>	<i>1,500,172</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

### 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;	213001 Medical expenses (To employees)	0	2,500	2,500
	221005 Hire of Venue (chairs, projector, etc)	0	1,250	1,250
	221007 Books, Periodicals & Newspapers	0	1,000	1,000
	221009 Welfare and Entertainment	0	7,000	7,000
	221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000
	225002 Consultancy Services- Long-term	0	66,887	66,887
	227001 Travel inland	0	12,500	12,500
	227002 Travel abroad	1,280	60,938	62,219
	<b>Total</b>	<b>1,280</b>	<b>155,076</b>	<b>156,356</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,280</i>	<i>155,076</i>	<i>156,356</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Programme 15 Internal Audit

#### Outputs Provided

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: 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 15 Internal Audit

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

	Item	Balance b/f	New Funds	Total
Payroll and Human resource management reviewed;	211101 General Staff Salaries	308	1,972	2,279
	221003 Staff Training	0	11,705	11,705
	221011 Printing, Stationery, Photocopying and Binding	0	3,750	3,750
Cash imprest management reviewed;	222003 Information and communications technology (ICT)	0	13,500	13,500
	227001 Travel inland	0	8,275	8,275
Advances and accountabilities reviewed;	227002 Travel abroad	0	9,000	9,000
Development projects reviewed;	227004 Fuel, Lubricants and Oils	0	4,785	4,785
	<b>Total</b>	<b>308</b>	<b>52,986</b>	<b>53,293</b>
Payment processes and control systems reviewed;		<i>Wage Recurrent</i>	308	1,972
				2,279
Follow-up carried out;		<i>Non Wage Recurrent</i>	0	51,014
		<i>NTR</i>	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
Designs and BOQs for Ministry HQs prepared and produced	281503 Engineering and Design Studies & Plans for capital works	261,536	203,025	464,561
	<b>Total</b>	<b>261,536</b>	<b>203,025</b>	<b>464,561</b>
		<i>GoU Development</i>	261,536	203,025
		<i>External Financing</i>	0	0
		<i>NTR</i>	0	0

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

	Item	Balance b/f	New Funds	Total
2 Double Cabin Pickups Purchased	312201 Transport Equipment	8,668	210,000	218,668
	<b>Total</b>	<b>8,668</b>	<b>210,000</b>	<b>218,668</b>
		<i>GoU Development</i>	8,668	210,000
		<i>External Financing</i>	0	0
		<i>NTR</i>	0	0

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

None

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

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 4: Revised Workplan

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

None

<b>Total</b>	<b>240</b>	<b>0</b>	<b>240</b>
<i>GoU Development</i>	240	0	240
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

*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>
Monitoring and supervision report on activities and processes concerning affiliated Institutions of HTTI, UWEC, UWA, UWTI;	211103 Allowances 1,280	25,000	26,280
<b>Total</b>	<b>1,280</b>	<b>25,000</b>	<b>26,280</b>
<i>GoU Development</i>	1,280	25,000	26,280
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0
<b>GRAND TOTAL</b>	<b>-3,225,714</b>	<b>15,737,921</b>	<b>14,222,124</b>
<i>Wage Recurrent</i>	26,899	446,578	473,477
<i>Non Wage Recurrent</i>	121,032	2,535,305	2,656,337
<i>GoU Development</i>	434,368	985,530	473,477
<i>External Financing</i>	0	0	2,656,337
<i>NTR</i>	-3,808,012	11,770,508	7,962,496

## Vote: 022 Ministry of Tourism, Wildlife and Antiquities

### Checklist for OBT Submissions made during QUARTER 4

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	Q3 Report	Q4 Workplan
<b>0649 Policy, Planning and Support Services</b>		
○ <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
<b>0603 Tourism, Wildlife conservation and Museums</b>		
○ <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	Q3 Report	Q4 Workplan
<b>0603 Tourism, Wildlife conservation and Museums</b>		
○ <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
<b>0649 Policy, Planning and Support Services</b>		
○ <i>Development Projects</i>		



## Vote: 022 Ministry of Tourism, Wildlife and Antiquities

### Checklist for OBT Submissions made during QUARTER 4

- 0248	Government Purchases and Taxes	Data In	Data In
<b>0603</b>	<b>Tourism, Wildlife conservation and Museums</b>		
○	<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	Data In