
Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Structure of Submission

QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 3: Workplans for Projects and Programmes

QUARTER 4: Cash Request

Submission Checklist

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.281	0.473	0.408	36.9%	31.9%	86.2%
	Non Wage	6.778	3.880	1.883	57.2%	27.8%	48.5%
Development	GoU	2.841	1.747	1.653	61.5%	58.2%	94.6%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		10.900	6.100	3.944	56.0%	36.2%	64.7%
Total GoU+Donor (MTEF)		10.900	6.100	3.944	56.0%	36.2%	64.7%
<i>(ii) Arrears and Taxes</i>	Arrears	0.069	0.069	0.069	100.0%	100.0%	100.0%
	Taxes**	0.700	0.106	0.106	15.1%	15.1%	100.0%
Total Budget		11.668	6.275	4.119	53.8%	35.3%	65.6%

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	4.88	2.62	2.47	53.8%	50.5%	93.9%
VF:0649 Policy, Planning and Support Services	6.02	3.48	1.48	57.7%	24.6%	42.6%
Total For Vote	10.90	6.10	3.94	56.0%	36.2%	64.7%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

late receipt of funds for second quarters; Procurement processes taking longer than expected

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

<i>(i) Major unspent balances</i>	
Programs and Projects	
VF:0649 Policy, Planning and Support Services	
0.95 Bn Shs	Programme/Project: 01 HQs and Administration
Reason: Procurement for office space is ongoing	
<i>(ii) Expenditures in excess of the original approved budget</i>	

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

HALF-YEAR: Highlights of Vote Performance

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

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Vote Function: 0603 Tourism, Wildlife conservation and Museums</i>			
Output: 060301	Policies, strategies and monitoring services		
<i>Description of Performance:</i>	Wildlife Act and Regulations on the use of fire arms by UWA staff and Revenue Sharing presented to Parliament; Historical Monument Act revised by June 2013	first draft of the tourism policy produced; first draft of the tourism policy produced; Stakeholder consultation reports on the Uganda Wildlife Act; 280 Hospitality facilities inspected; Draft Wildlife Revenue Sharing regulations prepared; Inspection Reports for wildlife use rights holders (Mburo, Kyotera, Wakiso, Buwama, Mukono and Entebbe) prepared; Consultative Report on Uganda Wildlife Amendment Bill Principles done; Inspection Report for Human-wildlife conflicts around Kibale and Bwindi Conservation Areas done; Report of the CMS Standing Committee meeting in Bonn prepared; Inspection Report for Human-wildlife conflicts around Mt Elgon Conservation Area prepared; Inspection Report on Uganda Wildlife Institute and Queen Elizabeth Conservation Area done;	on course
<i>Performance Indicators:</i>			
Number of tourism facilities inspected	400	280	
<i>Output Cost:</i>	US\$ Bn: 1.822	US\$ Bn: 0.633	% Budget Spent: 34.8%
Output: 060303	Support to Tourism and Wildlife Associations		

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Support USAGA in Inducting Uganda Police	none	the Ministry is conducting the training by itself
<i>Performance Indicators:</i>			
No. of tourism and wildlife associations supported	0	0	
<i>Output Cost:</i>	US\$ Bn: 0.108	US\$ Bn: 0.000	% Budget Spent: 0.0%
Output: 060304	Museums Services		
<i>Description of Performance:</i>	150 artifacts collected; Lamogi Rebellion sites preserved	100 artifacts collected from Kabale	no variation
<i>Performance Indicators:</i>			
No. of sites preserved	1	1	
No. of artifacts collected	150	100	
<i>Output Cost:</i>	US\$ Bn: 0.028	US\$ Bn: 0.018	% Budget Spent: 62.6%
Output: 060305	Capacity Building, Research and Coordination		
<i>Description of Performance:</i>	120 tourism police trained in hospitality management	Fees paid for the staff under training; 1st phase of the training in nomination dossier completed; reports of stakeholder meetings on Bigo Byamugenyi and Ntusi prepared; 50 guides trained in interpretation, customer care and guiding principles; 70 police officers and taxi drivers trained in customer care and guiding principles;	The indicators were constructed when the budget had not yet been cut. At the time of constructing the planned outputs, the KPI could not be changed since they were locked for any changes.
<i>Performance Indicators:</i>			
No. of wildlife use rights holders sensitised in developing, breeding and holding grounds	0	0	
No. of executive members from tourism associations trained in tourism enterprise development	0	0	
No. of airport taxi drivers trained in Customer service	0	0	
<i>Output Cost:</i>	US\$ Bn: 0.282	US\$ Bn: 0.132	% Budget Spent: 46.8%
Output: 060306	Tourism Investment, Promotion and Marketing		

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	3 international tourism fares attended;	World tourism day celebrated; A team of 3 persons facilitated to attend World Travel Market in London in November 2012; A team of 3 persons facilitated to attend the 1st Pan African conference on sustainable tourism in National Parks in Arusha Tanzania; Two trade fares in Spain attended	no variation
<i>Performance Indicators:</i>			
Number of signages installed	0	0	
Number of key tourism districts visited for sensitization on tourism development and promotion	0	0	
No. of regional and international tourism fairs/exhibitions attended	3	3	
<i>Output Cost:</i>	US\$ Bn: 0.947	US\$ Bn: 0.519	% Budget Spent: 54.8%
Output: 060351	Management of National Parks and Game Reserves(UWA)		
<i>Description of Performance:</i>	210,000 animals recorded in all the CA'S, 1500km of roads maintained in the CA's 52km of Trails maintained; 85 veterinary interventions carried out in the Park	none	the planned outputs are beyond the Ministry's budget
<i>Performance Indicators:</i>			
Number of vermin guards trained in controlling problem animals	0	0	
Length of trenches excavated outside wildlife protected areas (km)	0	0	
Length of live fence planted around national parks (km)	0	0	
<i>Output Cost:</i>	US\$ Bn: 0.530	US\$ Bn: 0.306	% Budget Spent: 57.8%
Output: 060352	Wildlife Conservation and Education Services(UWEC)		
<i>Description of Performance:</i>	Wildlife rescue interventions done; Animals fed and attended to by veterinary at UWEC	Wildlife rescue interventions done; Animals fed and attended to by veterinary at UWEC;	no variation
<i>Performance Indicators:</i>			
Reduced number of wildlife interventions		0	
No. of visitors entering UWEC	300000	165000	
<i>Output Cost:</i>	US\$ Bn: 0.065	US\$ Bn: 0.016	% Budget Spent: 24.9%
Output: 060353	Support to Uganda Wildlife Training Institute		

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

HALF-YEAR: 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
<i>Description of Performance:</i> All enrolled students graduating at UWRTI	none		the graduation is yet to take place in April 2013
<i>Performance Indicators:</i>			
Proportion of graduating students at UWRTI out of enrolment	100	0	
<i>Output Cost:</i>	US\$ Bn: 0.145	US\$ Bn: 0.041	% Budget Spent: 28.0%
Output: 060354	Tourism and Hotel Training (HTTI)		
<i>Description of Performance:</i> Curriculum reviewed for HTTI; 300 students enrolled; 240 students graduating		HTTI curriculum reviewed and sent back to NCHE for approval; 184 students both Government and private enrolled	the graduation is yet to take place
<i>Performance Indicators:</i>			
Proportion of students graduating at HTTI out of enrollment	100	0	
<i>Output Cost:</i>	US\$ Bn: 0.400	US\$ Bn: 0.130	% Budget Spent: 32.4%
Output: 060382	Tourism Infrastructure and Construction		
<i>Description of Performance:</i> Complete construction of dormitory at UWRTI: Kabale Museum Equipped with support services; Thatching of the huts and renovation of Uganda Museum; Procure office accommodation for the Ministry.		Dormitory at Katwe was roofed; renovation of the museum is ongoing; evaluation of the contract for the office accommodation completed.	no variation
<i>Performance Indicators:</i>			
Number of heritage sites demarcated	0	0	
<i>Output Cost:</i>	US\$ Bn: 0.374	US\$ Bn: 0.124	% Budget Spent: 33.2%
Vote Function Cost	US\$ Bn: 4.880	US\$ Bn: 2.466	% Budget Spent: 50.5%
Vote Function: 0649 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 6.019	US\$ Bn: 1.479	% Budget Spent: 24.6%
Cost of Vote Services:	US\$ Bn: 10.900	US\$ Bn: 3.944	% Budget Spent: 36.2%

* Excluding Taxes and Arrears

none

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		
Construct boundary pillars around protected areas of East Madi, Pian Upe and Kidepo valley National Park; Wildlife associations formed in 4 parishes in former Aswa Lolim; Maintain trenches already constructed around protected areas	Construct boundary pillars around protected areas of East Madi	no variation
Uganda tourism police inducted in guiding skills and other tourism related matters	70 police officers and taxi drivers trained in customer care and guiding principles;	no variation

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Participate in the World Travel Market in London, Fitur in Spain, ITB in Berlin and Indaba in South Africa. The Ministry plans to participate in national events such as Conferences while distributing promotion collateal in key markets	Participated in the World Travel Market in London; Attend the 1st Pan African conference on sustainable tourism in National Parks in Arusha Tanzania; Two trade fares in Spain attended	no variation
Vote Function: 06 49 Policy, Planning and Support Services		
30 staff recruited	v	v
Engage the Local Development Partners Group to consider the Tourism Sector for future support; Form a Sector Working Group	A framework for the Sector Working group has been formed; Discussions with the development partners have commenced to form Local Development Partners Group	no variation

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0603 Tourism, Wildlife conservation and Museums	4.88	2.62	2.47	53.8%	50.5%	93.9%
<i>Class: Outputs Provided</i>	3.19	1.72	1.56	53.9%	48.9%	90.8%
060301 Policies, strategies and monitoring services	1.82	0.69	0.63	37.8%	34.8%	91.8%
060303 Support to Tourism and Wildlife Associations	0.11	0.04	0.04	33.3%	33.3%	100.0%
060304 Museums Services	0.03	0.28	0.24	975.0%	832.1%	85.3%
060305 Capacity Building, Research and Coordination	0.28	0.14	0.13	51.0%	47.5%	93.1%
060306 Tourism Investment, Promotion and Marketing	0.95	0.57	0.52	60.3%	54.8%	90.9%
<i>Class: Outputs Funded</i>	1.14	0.66	0.66	57.8%	57.8%	100.0%
060351 Management of National Parks and Game Reserves(UWA)	0.53	0.31	0.31	57.8%	57.8%	100.0%
060352 Wildlife Conservation and Education Services(UWEC)	0.07	0.04	0.04	57.8%	57.8%	100.0%
060353 Support to Uganda Wildlife Training Institute	0.14	0.08	0.08	57.8%	57.8%	100.0%
060354 Tourism and Hotel Training(HTTI)	0.40	0.23	0.23	57.8%	57.8%	100.0%
<i>Class: Capital Purchases</i>	0.55	0.25	0.25	45.0%	44.8%	99.8%
060372 Government Buildings and Administrative Infrastructure	0.15	0.10	0.10	67.4%	67.4%	100.0%
060377 Purchase of Specialised Machinery & Equipment	0.03	0.02	0.02	78.2%	78.2%	100.0%
060382 Tourism Infrastructure and Construction	0.37	0.12	0.12	33.4%	33.2%	99.5%
VF:0649 Policy, Planning and Support Services	6.02	3.48	1.48	57.7%	24.6%	42.6%
<i>Class: Outputs Provided</i>	5.57	3.04	1.04	54.6%	18.7%	34.3%
064904 Policy, consultation, planning and monitoring services	0.67	0.40	0.37	59.4%	54.5%	91.7%
064905 Ministry Support Services (Finance and Administration)	4.74	2.54	0.59	53.6%	12.5%	23.2%
064906 Ministerial and Top Management Services	0.16	0.10	0.09	63.0%	53.8%	85.5%
<i>Class: Capital Purchases</i>	0.45	0.44	0.44	96.9%	96.9%	100.0%
064975 Purchase of Motor Vehicles and Other Transport Equipment	0.45	0.44	0.44	96.9%	96.9%	100.0%
Total For Vote	10.90	6.10	3.94	56.0%	36.2%	64.7%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	8.76	4.71	2.56	53.7%	29.3%	54.5%

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
211101 General Staff Salaries	1.28	0.47	0.41	36.9%	31.9%	86.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.02	0.01	0.00	33.3%	0.0%	0.0%
211103 Allowances	0.82	0.49	0.46	59.8%	55.7%	93.1%
213001 Medical Expenses(To Employees)	0.01	0.00	0.00	57.8%	47.0%	81.3%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	57.8%	57.8%	100.0%
213003 Retrenchment costs	0.01	0.00	0.00	57.8%	24.9%	43.0%
221001 Advertising and Public Relations	0.04	0.02	0.02	58.2%	54.0%	92.8%
221002 Workshops and Seminars	0.15	0.09	0.09	63.0%	61.6%	97.8%
221003 Staff Training	0.32	0.18	0.18	56.7%	56.6%	99.8%
221004 Recruitment Expenses	0.01	0.00	0.00	57.8%	55.7%	96.4%
221005 Hire of Venue (chairs, projector etc)	0.05	0.03	0.03	63.6%	59.7%	93.8%
221006 Commissions and Related Charges	0.08	0.05	0.05	57.8%	56.1%	97.0%
221007 Books, Periodicals and Newspapers	0.11	0.07	0.05	58.2%	47.3%	81.2%
221008 Computer Supplies and IT Services	0.04	0.03	0.02	57.8%	55.8%	96.5%
221009 Welfare and Entertainment	0.14	0.08	0.08	58.6%	57.8%	98.7%
221011 Printing, Stationery, Photocopying and Binding	0.19	0.11	0.08	56.1%	43.2%	77.1%
221012 Small Office Equipment	0.02	0.01	0.01	57.8%	42.4%	73.4%
221016 IFMS Recurrent Costs	0.01	0.00	0.00	57.8%	0.0%	0.0%
221017 Subscriptions	0.10	0.06	0.05	56.5%	48.7%	86.3%
222001 Telecommunications	0.23	0.09	0.08	40.0%	35.6%	88.9%
222002 Postage and Courier	0.00	0.00	0.00	57.8%	35.6%	61.6%
222003 Information and Communications Technology	0.02	0.01	0.01	57.8%	57.8%	100.0%
223004 Guard and Security services	0.06	0.04	0.04	58.1%	55.3%	95.2%
223005 Electricity	0.04	0.02	0.00	57.8%	0.0%	0.0%
223006 Water	0.01	0.01	0.01	57.8%	57.8%	100.0%
223007 Other Utilities- (fuel, gas, f	0.00	0.00	0.00	57.8%	57.8%	100.0%
223901 Rent (Produced Assets) to other govt. Units	3.20	1.85	0.01	57.8%	0.3%	0.6%
224002 General Supply of Goods and Services	0.00	0.00	0.00	57.8%	38.2%	66.1%
225001 Consultancy Services- Short-term	0.10	0.06	0.06	57.8%	57.8%	99.9%
225002 Consultancy Services- Long-term	0.71	0.42	0.39	59.5%	55.5%	93.2%
227001 Travel Inland	0.17	0.11	0.09	63.2%	54.8%	86.6%
227002 Travel Abroad	0.11	0.08	0.06	75.6%	56.2%	74.4%
227003 Carriage, Haulage, Freight and Transport Hire	0.06	0.03	0.03	45.6%	44.4%	97.4%
227004 Fuel, Lubricants and Oils	0.24	0.14	0.14	59.1%	57.3%	96.8%
228001 Maintenance - Civil	0.07	0.04	0.03	57.8%	36.6%	63.4%
228002 Maintenance - Vehicles	0.10	0.06	0.04	56.4%	43.6%	77.4%
228003 Maintenance Machinery, Equipment and Furniture	0.03	0.02	0.01	55.0%	45.8%	83.2%
321422 Boards and Commissions	0.06	0.00	0.00	0.0%	0.0%	N/A
321440 Other Grants	0.11	0.00	0.00	0.0%	0.0%	N/A
Output Class: Outputs Funded	1.14	0.71	0.70	62.3%	61.3%	98.3%
263322 Conditional transfers to Contr	0.00	0.02	0.00	N/A	N/A	22.3%
263340 Other grants	0.28	0.20	0.20	70.5%	70.5%	100.0%
264101 Contributions to Autonomous Inst.	0.01	0.01	0.01	57.8%	57.8%	100.0%
264102 Contributions to Autonomous Inst. Wage Subventio	0.84	0.49	0.49	57.8%	57.8%	100.0%
Output Class: Capital Purchases	1.70	0.79	0.79	46.4%	46.4%	99.9%
231002 Residential Buildings	0.37	0.12	0.12	33.3%	33.3%	100.0%
231004 Transport Equipment	0.45	0.44	0.44	96.9%	96.9%	100.0%
231005 Machinery and Equipment	0.03	0.02	0.02	78.2%	78.2%	100.0%
231007 Other Structures	0.15	0.10	0.10	67.4%	67.0%	99.4%
312206 Gross Tax	0.70	0.11	0.11	15.1%	15.1%	100.0%

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Arrears	0.07	0.07	0.07	100.0%	100.0%	100.0%
321605 Domestic arrears	0.07	0.07	0.07	100.0%	100.0%	100.0%
Grand Total:	11.67	6.27	4.12	53.8%	35.3%	65.6%
Total Excluding Taxes and Arrears:	10.90	6.10	3.94	56.0%	36.2%	64.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0603 Tourism, Wildlife conservation and Museums	4.88	2.62	2.47	53.8%	50.5%	93.9%
<i>Recurrent Programmes</i>						
09 Tourism	0.93	0.40	0.28	42.7%	29.8%	69.7%
10 Museums and Monuments	0.72	0.56	0.60	77.5%	84.0%	108.4%
11 Wildlife Conservation	1.09	0.54	0.47	48.9%	43.1%	88.2%
14 Directorate of TWCM	0.08	0.03	0.09	43.3%	112.5%	260.1%
<i>Development Projects</i>						
0252 Protected Areas and Sustainable Use	0.00	0.00	0.00	N/A	N/A	N/A
0258 Wildlife Education Center Trust	0.00	0.24	0.00	24079.6%	0.0%	0.0%
0948 Support to Tourism Development	1.38	0.46	0.66	33.3%	48.0%	143.9%
1201 Mitigating Human Wildlife Conflicts	0.35	0.18	0.15	50.4%	41.6%	82.7%
1205 Support to Uganda Museums	0.32	0.22	0.21	69.1%	66.6%	96.3%
VF:0649 Policy, Planning and Support Services	6.02	3.48	1.48	57.7%	24.6%	42.6%
<i>Recurrent Programmes</i>						
01 HQs and Administration	5.17	2.79	0.81	54.0%	15.8%	29.2%
15 Internal Audit	0.07	0.04	0.03	53.3%	50.0%	93.7%
<i>Development Projects</i>						
0248 Government Purchases and Taxes	0.45	0.44	0.44	96.9%	96.9%	100.0%
1163 Uganda Tourism Satellite Account	0.34	0.21	0.20	62.9%	57.9%	92.0%
Total For Vote	10.90	6.10	3.94	56.0%	36.2%	64.7%

* Excluding Taxes and Arrears

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

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

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QUARTER 3: Revised Workplan

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

Recurrent Programmes

Programme 09 Tourism

Outputs Funded

Output: 06 0354 Tourism and Hotel Training(HTTI)

Item	Balance b/f	New Funds	Total
264102 Contributions to Autonomous Inst. Wage Subventions	101,690	0	101,690
Total	101,690	0	101,690
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	101,690	0	101,690
<i>NTR</i>	0	0	0

Outputs Provided

Output: 06 0301 Policies, strategies and monitoring services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	6,000	0	6,000
211103 Allowances	27	0	27
221003 Staff Training	1	0	1
221008 Computer Supplies and IT Services	1	0	1
221011 Printing, Stationery, Photocopying and Binding	2,419	0	2,419
228002 Maintenance - Vehicles	2,968	0	2,968
Total	11,415	0	11,415
<i>Wage Recurrent</i>	6,000	0	6,000
<i>Non Wage Recurrent</i>	5,415	0	5,415
<i>NTR</i>	0	0	0

Output: 06 0306 Tourism Investment, Promotion and Marketing

Item	Balance b/f	New Funds	Total
211103 Allowances	1	0	1
221005 Hire of Venue (chairs, projector etc)	0	0	0
221007 Books, Periodicals and Newspapers	7,337	0	7,337
221009 Welfare and Entertainment	632	0	632
Total	7,970	0	7,970
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	7,970	0	7,970
<i>NTR</i>	0	0	0

Programme 10 Museums and Monuments

Outputs Provided

Output: 06 0301 Policies, strategies and monitoring services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	6,622	0	6,622
211103 Allowances	342	0	342
221002 Workshops and Seminars	16	0	16
221008 Computer Supplies and IT Services	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4	0	4
228002 Maintenance - Vehicles	4,619	0	4,619
Total	11,603	0	11,603
<i>Wage Recurrent</i>	6,622	0	6,622
<i>Non Wage Recurrent</i>	4,981	0	4,981
<i>NTR</i>	0	0	0

Vote: 022 Ministry of Tourism, Wildlife and Antiquities**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0603 Tourism, Wildlife conservation and Museums*Recurrent Programmes***Programme 10 Museums and Monuments****Output: 06 0304 Museums Services**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
211101 General Staff Salaries	40,622	0	40,622
Total	40,622	0	40,622
<i>Wage Recurrent</i>	40,622	0	40,622
<i>Non Wage Recurrent</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 06 0305 Capacity Building, Research and Coordination

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
221011 Printing, Stationery, Photocopying and Binding	0	0	0
228002 Maintenance - Vehicles	2,895	0	2,895
Total	2,895	0	2,895
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	2,895	0	2,895
<i>NTR</i>	0	0	0

Programme 11 Wildlife Conservation*Outputs Funded***Output: 06 0351 Management of National Parks and Game Reserves(UWA)**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
263340 Other grants	0	0	0
Total	0	0	0
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	0	0	0
<i>NTR</i>	0	0	0

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

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
264102 Contributions to Autonomous Inst. Wage Subventions	21,528	0	21,528
Total	21,528	0	21,528
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	21,528	0	21,528
<i>NTR</i>	0	0	0

Output: 06 0353 Support to Uganda Wildlife Training Institute

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
264102 Contributions to Autonomous Inst. Wage Subventions	43,129	0	43,129
Total	43,129	0	43,129
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	43,129	0	43,129
<i>NTR</i>	0	0	0

Outputs Provided

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Programme 11 Wildlife Conservation

Output: 06 0301 Policies, strategies and monitoring services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	3,010	0	3,010
211103 Allowances	35	0	35
221003 Staff Training	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,629	0	1,629
222003 Information and Communications Technology	1	0	1
225001 Consultancy Services- Short-term	32	0	32
Total	526	0	526
Wage Recurrent	3,010	0	3,010
Non Wage Recurrent	-2,483	0	-2,483
NTR	0	0	0

Programme 14 Directorate of TWCM

Outputs Provided

Output: 06 0305 Capacity Building, Research and Coordination

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	849	0	849
211103 Allowances	0	0	0
228002 Maintenance - Vehicles	5,780	0	5,780
228003 Maintenance Machinery, Equipment and Furniture	2,211	0	2,211
Total	8,840	0	8,840
Wage Recurrent	849	0	849
Non Wage Recurrent	7,991	0	7,991
NTR	0	0	0

Development Projects

Project 0258 Wildlife Education Center Trust

Capital Purchases

Output: 06 0382 Tourism Infrastructure and Construction

Item	Balance b/f	New Funds	Total
231007 Other Structures	615	0	615
Total	615	0	615
GoU Development	615	0	615
Donor Development	0	0	0
NTR	0	0	0

Project 0948 Support to Tourism Development

Capital Purchases

Output: 06 0382 Tourism Infrastructure and Construction

Total	0	0	0
GoU Development	0	0	0
Donor Development	0	0	0
NTR	0	0	0

Outputs Provided

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Revised Workplan

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

Development Projects

Project 0948 Support to Tourism Development

Output: 06 0301 Policies, strategies and monitoring services

Item	Balance b/f	New Funds	Total
222001 Telecommunications	333	0	333
Total	-16,644	0	-16,644
<i>GoU Development</i>	-16,644	0	-16,644
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 06 0303 Support to Tourism and Wildlife Associations

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 06 0306 Tourism Investment, Promotion and Marketing

Item	Balance b/f	New Funds	Total
221011 Printing, Stationery, Photocopying and Binding	313	0	313
222001 Telecommunications	335	0	335
Total	-185,589	0	-185,589
<i>GoU Development</i>	-185,589	0	-185,589
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

Project 1201 Mitigating Human Wildlife Conflicts

Outputs Provided

Output: 06 0301 Policies, strategies and monitoring services

Item	Balance b/f	New Funds	Total
211103 Allowances	2,684	0	2,684
221001 Advertising and Public Relations	1,149	0	1,149
221002 Workshops and Seminars	2,036	0	2,036
221005 Hire of Venue (chairs, projector etc)	2,127	0	2,127
221011 Printing, Stationery, Photocopying and Binding	574	0	574
222001 Telecommunications	383	0	383
225002 Consultancy Services- Long-term	4,134	0	4,134
227001 Travel Inland	5,637	0	5,637
227004 Fuel, Lubricants and Oils	3,930	0	3,930
Total	22,654	0	22,654
<i>GoU Development</i>	22,654	0	22,654
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

Vote: 022 Ministry of Tourism, Wildlife and Antiquities**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0603 Tourism, Wildlife conservation and Museums*Development Projects***Project 1201 Mitigating Human Wildlife Conflicts****Output: 06 0306 Tourism Investment, Promotion and Marketing**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
221017 Subscriptions	2,417	0	2,417
227002 Travel Abroad	5,431	0	5,431
Total	7,848	0	7,848
<i>GoU Development</i>	7,848	0	7,848
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

Project 1205 Support to Uganda Museums*Capital Purchases***Output: 06 0372 Government Buildings and Administrative Infrastructure**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
231007 Other Structures	0	0	0
Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 06 0377 Purchase of Specialised Machinery & Equipment

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
231005 Machinery and Equipment	1	0	1
Total	1	0	1
<i>GoU Development</i>	1	0	1
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

*Outputs Provided***Output: 06 0301 Policies, strategies and monitoring services**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,000	0	8,000
211103 Allowances	1	0	1
221002 Workshops and Seminars	0	0	0
222001 Telecommunications	52	0	52
Total	8,053	0	8,053
<i>GoU Development</i>	8,053	0	8,053
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 06 0304 Museums Services

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
211103 Allowances	0	0	0
Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Revised Workplan

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

Development Projects

Project 1205 Support to Uganda Museums

Output: 06 0305 Capacity Building, Research and Coordination

Item	Balance b/f	New Funds	Total
221003 Staff Training	0	0	0
Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>Donor Development</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

Capital Purchases

Output: 06 4999 Arrears

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

Outputs Provided

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

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	971	0	971
211103 Allowances	10,001	0	10,001
221002 Workshops and Seminars	0	0	0
221003 Staff Training	0	0	0
221005 Hire of Venue (chairs, projector etc)	29	0	29
221009 Welfare and Entertainment	1	0	1
221011 Printing, Stationery, Photocopying and Binding	2,361	0	2,361
221012 Small Office Equipment	44	0	44
227001 Travel Inland	1	0	1
227004 Fuel, Lubricants and Oils	0	0	0
228002 Maintenance - Vehicles	701	0	701
Total	14,110	0	14,110
<i>Wage Recurrent</i>	971	0	971
<i>Non Wage Recurrent</i>	13,139	0	13,139
<i>NTR</i>	0	0	0

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

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	6,807	0	6,807
211103 Allowances	10,431	0	10,431
213002 Incapacity, death benefits and funeral expenses	1	0	1
213003 Retrenchment costs	1,646	0	1,646
221001 Advertising and Public Relations	0	0	0
221002 Workshops and Seminars	0	0	0
221003 Staff Training	15	0	15
221004 Recruitment Expenses	116	0	116

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Programme 01 HQs and Administration

221007 Books, Periodicals and Newspapers	4,995	0	4,995
221008 Computer Supplies and IT Services	885	0	885
221009 Welfare and Entertainment	2	0	2
221011 Printing, Stationery, Photocopying and Binding	15,681	0	15,681
221012 Small Office Equipment	2,284	0	2,284
221016 IFMS Recurrent Costs	4,971	0	4,971
222001 Telecommunications	8,419	0	8,419
222002 Postage and Courier	444	0	444
223004 Guard and Security services	1	0	1
223005 Electricity	20,808	0	20,808
223901 Rent (Produced Assets) to other govt. Units	1,838,377	0	1,838,377
224002 General Supply of Goods and Services	327	0	327
225001 Consultancy Services- Short-term	1	0	1
227001 Travel Inland	100	0	100
227002 Travel Abroad	3,038	0	3,038
228001 Maintenance - Civil	14,807	0	14,807
228002 Maintenance - Vehicles	2,183	0	2,183
263322 Conditional transfers to Contr	11,990	0	11,990
Total	1,948,328	0	1,948,328
<i>Wage Recurrent</i>	<i>6,807</i>	<i>0</i>	<i>6,807</i>
<i>Non Wage Recurrent</i>	<i>1,941,521</i>	<i>0</i>	<i>1,941,521</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
213001 Medical Expenses (To Employees)	777	0	777
221006 Commissions and Related Charges	1,451	0	1,451
221009 Welfare and Entertainment	225	0	225
223004 Guard and Security services	325	0	325
227002 Travel Abroad	12,028	0	12,028
Total	14,805	0	14,805
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>14,805</i>	<i>0</i>	<i>14,805</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Programme 15 Internal Audit

Outputs Provided

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

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	217	0	217
221003 Staff Training	313	0	313
221009 Welfare and Entertainment	39	0	39
227001 Travel Inland	1,642	0	1,642
227004 Fuel, Lubricants and Oils	22	0	22
Total	2,232	0	2,232
<i>Wage Recurrent</i>	<i>217</i>	<i>0</i>	<i>217</i>
<i>Non Wage Recurrent</i>	<i>2,016</i>	<i>0</i>	<i>2,016</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project 0248 Government Purchases and Taxes

Vote: 022 Ministry of Tourism, Wildlife and Antiquities**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>	
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Vote Function: 0649 Policy, Planning and Support Services*Development Projects***Project 0248 Government Purchases and Taxes***Capital Purchases***Output: 06 4975 Purchase of Motor Vehicles and Other Transport Equipment**

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

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

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

Project 1163 Uganda Tourism Satellite Account*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>
211103 Allowances	10,029	0	10,029
227001 Travel Inland	6,500	0	6,500
228003 Maintenance Machinery, Equipment and Furniture	398	0	398
Total	16,927	0	16,927
<i>GoU Development</i>	16,927	0	16,927
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0
GRAND TOTAL	2,083,558	0	2,083,558
<i>Wage Recurrent</i>	65,097	0	65,097
<i>Non Wage Recurrent</i>	2,164,597	0	2,164,597
<i>GoU Development</i>	-146,136	0	-146,136
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Revised Cashflow Plan

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	6.777718203	5.608875352	82.8%	0.67777182	10.0%
Total	6.777718203	5.608875352	82.8%	0.67777182	10.0%

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

Majority of the activities are expected to be completed in third quarter

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	2.8407153818	2.623424156	92.4%	0.284071538	10.0%
Total	2.8407153818	2.623424156	92.4%	0.284071538	10.0%

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

Majority of the activities are expected to be completed in third quarter

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	9.6184335848	8.232299508	85.6%	0.961843358	10.0%

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Checklist for OBT Submissions made during QUARTER 3

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

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

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

Output Information

Donor Releases and Expenditure

NTR Releases and Expenditure

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 in the fields for key variances in budget execution under step 3.2:

The table below shows whether data has been entered into the vote narrative fields under step 3.3:

	Narrative
Narrative	Data In

Quarterly Cash Requests (Step 4)

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

	Cash Request
Cash Request	Data In