

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.783	1.337	1.337	1.162	75.0%	65.2%	86.9%
Non Wage	9.872	5.968	5.908	5.563	59.8%	56.4%	94.2%
Devt. GoU	5.774	3.359	3.359	2.469	58.2%	42.8%	73.5%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	17.429	10.664	10.604	9.194	60.8%	52.8%	86.7%
Total GoU+Ext Fin (MTEF)	17.429	10.664	10.604	9.194	60.8%	52.8%	86.7%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	17.429	10.664	10.604	9.194	60.8%	52.8%	86.7%
<i>A.I.A Total</i>	67.281	16.820	53.864	47.491	80.1%	70.6%	88.2%
Grand Total	84.710	27.484	64.468	56.686	76.1%	66.9%	87.9%
Total Vote Budget Excluding Arrears	84.710	27.484	64.468	56.686	76.1%	66.9%	87.9%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0603 Tourism , Wildlife conservation and Museums	77.21	59.04	51.93	76.5%	67.3%	88.0%
Program: 0649 General Administration, Policy and Planning	7.50	5.43	4.75	72.4%	63.4%	87.5%
Total for Vote	84.71	64.47	56.69	76.1%	66.9%	87.9%

Matters to note in budget execution

Only 59.8 percent of the approved Non-wage recurrent budget was released by the 3rd quarter against the cash plan of 77.5 percent over the same period. For the development budget, only 58.2 percent was released by the third quarter against the planned 89.9 percent. The significant differences between the Annual Cashflow Plan and the actual releases have strongly affected activity implementation.

High costs for the general supply of goods and services. This amidst limited budgets has affected the budget execution especially for the Training institutions.

The Vote is understaffed with current staffing at 54 percent. The Training Institutions of Uganda Hotel and Tourism (UHTTI) and that of Uganda Wildlife Research and Training are grossly understaffed and most of the key positions are in acting capacities.

Only 73 percent of the release under development budget was spent because some service providers and contractors had not completed the assignment by end of 3rd quarter. Payments are based on contract terms.

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Highlights of Vote Performance

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0603 Tourism , Wildlife conservation and Museums	
0.021 Bn Shs	SubProgram/Project :09 Tourism
	Reason: Delays in delivery of invoices by suppliers of stationery. Other balances were inadequate to facilitate any other activity.
<i>Items</i>	
22,204,500.000 USHs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delays in delivery of invoices by stationery suppliers
10,868,650.000 USHs	227001 Travel inland
	Reason: To be used for activities in the fourth quarter.
3,820,000.000 USHs	227004 Fuel, Lubricants and Oils
	Reason: Delays in delivery of invoices by service providers.
69,571.000 USHs	221001 Advertising and Public Relations
	Reason: The balance was inadequate to facilitate any other activity.
1.000 USHs	227002 Travel abroad
	Reason: The balance was inadequate to facilitate any other activity.
0.013 Bn Shs	SubProgram/Project :10 Museums and Monuments
	Reason: Delays in delivery of invoices by stationery suppliers
<i>Items</i>	
12,961,000.000 USHs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delays in delivery of invoices by stationery suppliers
48,864.000 USHs	227001 Travel inland
	Reason: The balance was inadequate to facilitate any other activity.
0.009 Bn Shs	SubProgram/Project :11 Wildlife Conservation
	Reason: Uganda Printing and Publishing Corporation (UPPC) delayed to finalise the printing of Uganda wildlife Bill 2016 and therefore the payment was not effected.
<i>Items</i>	
5,900,000.000 USHs	282103 Scholarships and related costs
	Reason: Uganda Printing and Publishing Corporation (UPPC) delayed to finalise the printing of Uganda wildlife Bill 2016 and therefore the payment was not effected.
1,886,240.000 USHs	221011 Printing, Stationery, Photocopying and Binding
	Reason: To be used for activities in fourth quarter.
1,082,140.000 USHs	227001 Travel inland
	Reason: The balance was inadequate to facilitate any other activity.

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Highlights of Vote Performance

0.001 Bn Shs	SubProgram/Project :14 Directorate of TWCM
	Reason: Funds were meant for stakeholder's meetings which were to take place in Q3. It has been scheduled to take place in Q4
<i>Items</i>	
1,163,760.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delays in delivery of invoices by suppliers of stationery.
0.100 Bn Shs	SubProgram/Project :1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)
	Reason: The pre- feasibility studies for the cable car were completed and report approved late in the quarter. The final payments to the consultant are being processed.
<i>Items</i>	
98,374,671.000 UShs	281502 Feasibility Studies for Capital Works
	Reason: The pre- feasibility studies for the cable car were completed and report approved late in the quarter. The final payments are being processed.
1,410,000.000 UShs	225002 Consultancy Services- Long-term
	Reason: The balance is to supplement payment for the 4th quarter.
0.250 Bn Shs	SubProgram/Project :1334 Development of Museums and Heritage Sites for Cultural Promotion
	Reason: The construction of the Transport gallery took longer than expected. Payment is to be made once the certificate is issued. The procurement process for the contractor to upgrade Barlonyo Memorial site took long.
<i>Items</i>	
168,057,122.000 UShs	312104 Other Structures
	Reason: Funds are meant for the final payment of Transport gallery. Payment is to be made once the certificate is issued.
67,629,000.000 UShs	312101 Non-Residential Buildings
	Reason: The procurement process is still ongoing for the contractor to upgrade Barlonyo Memorial site.
14,501,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: The supervision of works to be conducted in the 4th quarter
0.170 Bn Shs	SubProgram/Project :1335 Establishment of Lake Victoria Tourism Circuit
	Reason: There were IFMIS challenges in creating the beneficiary (Ngamba Island) on the system. However, the issue has been successfully resolved and payment is to be made early April.
<i>Items</i>	
150,000,000.000 UShs	312104 Other Structures
	Reason: There were IFMIS challenges in creating the beneficiary (Ngamba Island) on the system. However, the issue has been successfully resolved and payment is to be made early April.
19,937,600.000 UShs	225002 Consultancy Services- Long-term
	Reason: Funds inadequate to undertake the planned activities.
0.001 Bn Shs	SubProgram/Project :1336 Development of Source of the Nile
	Reason: The balance was inadequate to facilitate any other activity.
<i>Items</i>	
783,373.000 UShs	281502 Feasibility Studies for Capital Works

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Highlights of Vote Performance

Reason: The balance was inadequate to facilitate any other activity.	
Program 0649 General Administration, Policy and Planning	
0.300 Bn Shs	SubProgram/Project :01 HQs and Administration
Reason: The huge balances are due to gratuity and pensions. Gratuity beneficiaries have not yet been cleared for payment. The files are still with the Ministry of Public Service for clearance. There is hope that payments will be made in the 4th quarter. For balances on pensions, only the required resources were utilised.	
<i>Items</i>	
175,976,223.000 UShs	213004 Gratuity Expenses
Reason: GRATUITY: The beneficiaries have not yet been cleared for payment. The files are still with the Ministry of Public Service for clearing	
58,498,501.000 UShs	212102 Pension for General Civil Service
Reason: PENSIONS: Only the required resources were utilised.	
24,442,589.000 UShs	228002 Maintenance - Vehicles
Reason: Delays in delivery of invoices by service providers.	
13,667,232.000 UShs	224004 Cleaning and Sanitation
Reason: Invoices for cleaning services were delayed	
9,366,301.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Delivery of invoices by service providers was delayed	
0.001 Bn Shs	SubProgram/Project :15 Internal Audit
Reason: The balance was inadequate to facilitate any other activity. More activities to be conducted in the fourth quarter.	
<i>Items</i>	
926,844.000 UShs	227001 Travel inland
Reason: The balance was inadequate to facilitate any other activity.	
0.369 Bn Shs	SubProgram/Project :0248 Government Purchases and Taxes
Reason: The final payment for designs and BOQs for the Office building is to be made once the assignment is complete and certificate issued. This is expected in the fourth quarter.	
<i>Items</i>	
150,000,000.000 UShs	312201 Transport Equipment
Reason: Procurement is ongoing for the vehicle.	
69,000,000.000 UShs	281503 Engineering and Design Studies & Plans for capital works
Reason: Awaiting the completion of the final designs for the Office building. The designs are to be finalized during the fourth quarter.	
60,000,000.000 UShs	228004 Maintenance – Other
Reason: Delays in delivery of invoices by suppliers and service providers.	
56,427,000.000 UShs	312202 Machinery and Equipment
Reason: Delays in delivery of invoices by suppliers and service providers.	

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Highlights of Vote Performance

33,300,000.000 UShs	312203 Furniture & Fixtures
Reason: Delays in delivery of invoices by suppliers and service providers.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

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>Programme: 0603 Tourism , Wildlife conservation and Museums</i>			
Output: 060301 Policies, strategies and monitoring services			
<i>Description of Performance:</i>	Historical and Monument Act submitted to Cabinet;	Uganda Wildlife Bill 2016 submitted to UPPC for publication;	No variation
	Revised Wildlife Act published and disseminated;	Principles of the Heritage Resources bill submitted to Cabinet;	
	Reconstruction of Kasubi and Wamala coordinated; Sector represented at the UNESCO WHL conference; Cultural Heritage sites in Uganda promoted and packaged;	Six (06) inspections carried out in Kidepo Valley National Park, Bwindi Forest National park, Mgahinga Gorilla National Park, Queen Elizabeth National Park, Mt .Rwenzori National Park, Mt Elgon National park ,Lake Mburo National park and Katonga Wildlife Reserve Conservation Area ; The 7th Annual Tourism Sector Review Conference held; Coordination conducted for the renovation of Kasubi and Wamala Tombs.	
<i>Performance Indicators:</i>			
<i>Number of inspections undertaken on wildlife protected areas on implementation of UWA activities</i>	8	6	
<i>Status of the Heritage Resources Bill</i>	Submitted to Cabinet;	Principles submitted to Cabinet	
<i>Status of the Uganda Wildlife Bill 2015</i>	Submitted to Parliament	Uganda Wildlife Bill 2016 submitted to UPPC for publication	
Output Cost: UShs Bn:	1.711	UShs Bn: 0.713	% Budget Spent: 41.7%
Output: 060303 Support to Tourism and Wildlife Associations			

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: 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>	8 Wildlife Clubs activated in Schools; 50 Wildlife userights holders trained in CITES implementation and other trade;	Four (4) Wildlife Clubs activated in Busoga High School (Kamuli), Kiyamara Primary School (Kabarole), Koro Secondary School (Omoror) and Adjumani Secondary School. -12 Wildlife use rights holders outside protected areas inspected (include licensee operating in Arua, Nwoya, Nakasongola, and Luwero districts); Supported six Tourism Clusters of GANTONE, Kinkiinzi, North, North West, Buganda and Busoga to develop and promote their tourism products.	Training of 50 Wildlife userights holders not conducted due to inadequate releases.
<i>Performance Indicators:</i>			
<i>No. of Wildlife Clubs of Uganda 8 (WCU) activated in schools</i>		4	
<i>No. of Wildlife use rights holders 12 outside protected areas inspected</i>		12	
<i>Number of tourism clusters 8 provided with technical support</i>		6	
Output Cost: US\$ Bn:	0.047	US\$ Bn:	0.001 % Budget Spent: 2.6%
Output: 060304 Museums Services			
<i>Description of Performance:</i>	Nomination dossier for Bigo Bya Mugenyi, Ntusi, Bwogero and Mubende: Titles for Bigo, Ntusi, Bwogero, Kasonko and Mubende acquired; International Museum Day celebrations held; Regional sites of Patiko, Wedelai, Nyero maintained; Fortlugard, Kabale Mus	Three land titles have been secured for cultural heritage sites under UNESCO reparations (Ntusi, Bwogero, and Kasonko); -Research conducted to enhance the storylines of Soroti and Moroto -Deed plans acquired for Land title for Fortportal -Maintained museums and sites including Patiko, Wedelai, Nyero rock site, soroti, Kabale, Uganda Museum, Barlonyo.	International Museums day to be celebrated in May 2017. The decentralization of Lands offices delayed the acquisition of land titles as the process was halted and cases referred to regional offices.
<i>Performance Indicators:</i>			
<i>Land Title for Fortportal Museum 2 acquired</i>		Deed plans acquired	
<i>Number of Exhibitions upgraded 4</i>		2	
<i>Status of upgrade of the Barlonyo 1 Memorial site centre repaired</i>	Graves, Monument and resource centre repaired	Procurement of contractor in final stages	
Output Cost: US\$ Bn:	0.335	US\$ Bn:	0.129 % Budget Spent: 38.7%
Output: 060305 Capacity Building, Research and Coordination			

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: 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>	Research conducted on sector issues; Tourism sector coordinated; The Tourism Sector Working Group implemented;	Three studies on Accommodation and Tourism statistics usage conducted; Meetings held with stakeholders including UHOA, USAGA, PIRT TWGs and the private sector to discuss issues affecting the tourism sector; Conducted a Heads of Departments training in writing Cabinet papers; six (6) Top Management meetings held.	Meeting with other stakeholders has been delayed by resource constraints.
<i>Performance Indicators:</i>			
<i>No. of engagement meetings held with sector stakeholders to discuss issues affecting the tourism sector</i>	4	3	
<i>No. of studies undertaken to inform tourism sector planning</i>	4	3	
Output Cost: US\$ Bn:	0.487	US\$ Bn:	0.159 % Budget Spent: 32.7%
Output: 060306 Tourism Investment, Promotion and Marketing			
<i>Description of Performance:</i>	Tourism training institutes supported: Tourism training institutes documented; Trade Agreements secured: Uganda represented in 5 international tourism fairs in Spain, Berlin, Indaba, Gothenburg and London Destination visibility in key source markets enh	100 tourism training institutions documented; Three domestic events (Miss Tourism competitions 2016, Wildlife day and World Tourism Day) held. Uganda's interests represented in the 1st meeting of African Union Specialist Technical Committee Sector (Tourism), ATA meetings; Bilateral meetings attended in Egypt & Turkey. A Joint Tourism Marketing Committee meeting attended in Nairobi; and a Northern Corridor meeting attended in Nairobi; Showcased Uganda's tourism potential in Canada and USA where Hotel Investment meetings were conducted.	Inadequate funds to facilitate the hosting and attending of some regional and international meetings.
<i>Performance Indicators:</i>			
<i>No. of domestic events and fairs participated in</i>	5	3	
<i>Number of tourism regional and international meetings attended</i>	7	5	
Output Cost: US\$ Bn:	0.926	US\$ Bn:	0.628 % Budget Spent: 67.8%
Output: 060352 Wildlife Conservation and Education Services(UWEC)			

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: 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>	UWEC supported; Increased number of visitors to UWEC;	271,841 visitors entering UWEC; 8000 conservation educational materials produced and distributed to educational institutions; 10 Conservation education programs conducted in communities; 24 Conservation education programs conducted in schools; 3 promotional festivals organized; 75 new wildlife Clubs formed. Twenty four animal rescues made. UWEC has maintained an online service on (Zoological Information Management System (ZIMS)	Rescue and response to calls has been limited due to lack of transport. UWEC need to acquire an animal ambulance to respond to calls.
<i>Performance Indicators:</i>			
<i>No. of conservation programs conducted in community areas</i>	4	3	
<i>No. of visitors entering UWEC</i>	300,000	271841	
<i>Pieces of Conservation Educational Materials distributed to educational institutions</i>	1,000	22000	
Output Cost: US\$ Bn:	0.520	US\$ Bn:	0.460 % Budget Spent: 88.5%
Output: 060353 Support to Uganda Wildlife Training Institute			
<i>Description of Performance:</i>	150 students enrolled; 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, Librar	124 students enrolled at UWRTI; 88 students completed; One Practical training exercise conducted in Queen Elizabeth and Kibale National Parks; Industrial Training conducted to equip students with skills; 10 Staff attended three short course programmes in Higher education learning and economic valuation of Natural resources; The procurement of A 32 seater bus is at signing the contract. 222 students graduated for the two academic years (2014/2015 and 2015/2016); UWRTI strategic plan 2016/2017-2020/2021 completed awaiting printing	All the targeted 150 new students not enrolled because some of the applicants did not meet the requirements. The implementation of some activities has been affected by inadequate releases.
<i>Performance Indicators:</i>			
<i>No. of students completing at UWTI</i>	140	88	
<i>No. of students enrolling at UWTI</i>	150	124	
<i>No. of field Practical training exercises conducted</i>	2	1	
Output Cost: US\$ Bn:	0.812	US\$ Bn:	0.529 % Budget Spent: 65.1%
Output: 060354 Tourism and Hotel Training(HTTI)			

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: 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>	190 students enrolled at HTTI; Operations of HTTI supported; Wage subvention to HTTI paid; Skills training of HTTI students enhanced through industrial training, placements of students to industrial players, undertaking research in the hospitality field;	204 students enrolled; One staff sent on a 9 months course to Austria; Management capacity building organized; Domestic arrears increased by 20%; 101 students placed and supervised; 344,505,354 generated in hotel services 3 Guestrooms furnished and 10 mattresses procured; Hotel and Training Services marketed; Training conducted in Hospitality, Tourism operations and management skills;	Performance Arrears instead increased due to shortfall in government funding (subvention) due to inadequate releases.
<i>Performance Indicators:</i>			
<i>Completing rate of students at HTTI</i>	98%	97%	
<i>No. of student placed and supervised on industrial training</i>	101	100%	
<i>Number of students enrolling at HTTI</i>	190	204	
Output Cost: US\$ Bn:	1.061	US\$ Bn:	0.655 % Budget Spent: 61.7%
Output: 060382 Tourism Infrastructure and Construction			
<i>Description of Performance:</i>	The Rwenzori: 10 boardwalks installed; 5 resting points constructed; 2 bridges constructed; Feasibility studies for the Source of the Nile; Soroti museum fenced; Soroti museum compound landscaped; Exhibition materials, display exhibits mounted at Soroti	A pre-feasibility study for the Cable car on Mt. Rwenzori undertaken and report produced; 100m of the climbing ladder installed at Karyarupiha in Mt. Rwenzori; Soroti museum fenced; -Evaluation of bids for the Master plan and Strategic Environment and Social Impact Analysis for Source of the Nile development completed -Preliminary designs for Mugaba Palace and Fence prepared.	The feasibility studies for the cable Car require about US\$ 3 billion which is not available in the budget. It took long to prepare the designs and BOQs and to establish the structural integrity of the Mugaba palace physical structures.
<i>Performance Indicators:</i>			
<i>Status of development of the Source of the Nile</i>	<i>Feasibility study report</i>	<i>BIDS evaluated for the Master plan and Strategic Environment and Social Impact Analysis</i>	
<i>Status of Mugaba palace</i>	<i>Fenced and walls refurbished</i>	<i>Preliminary BoQs and designs prepared</i>	
<i>Status of the Feasibility study for the cable car on Mt. Rwenzori</i>	<i>Final Report</i>	<i>Pre-feasibility studies conducted and final report produced</i>	
Output Cost: US\$ Bn:	4.033	US\$ Bn:	1.168 % Budget Spent: 29.0%
Program Cost:	US\$ Bn:	9.932 ^{9/51} US\$ Bn:	4.443 % Budget Spent: 44.7%

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: 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
Programme: 0649 General Administration, Policy and Planning			
Output: 064904 Policy, consultation, planning and monitoring services			
<i>Description of Performance:</i>		3 studies [-Accommodation (Bed & Room occupancy) study conducted on accommodation facilities-Tourism statistics user satisfaction study] Budget framework paper (BFP) for FY 2017/18 prepared; An annual Tourism Wildlife and Heritage sector review held and report prepared; three activity monitoring reports prepared; Six sector project concepts developed; 50 copies of the Ministerial Policy statement FY2017/18 produced	More copies of the MPS to be procured later due to inadequate releases.
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	0.970 US\$ Bn:	0.546 % Budget Spent: 56.3%
Program Cost:	<i>US\$ Bn:</i>	7.497 <i>US\$ Bn:</i>	0.546 % Budget Spent: 7.3%
Total Cost for Vote:	<i>US\$ Bn:</i>	17.429 <i>US\$ Bn:</i>	4.988 % Budget Spent: 28.6%

Performance highlights for the Quarter

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Highlights of Vote Performance

Detailed feasibility studies completed for the establishment of Regional Wildlife Satellite Education Centres in the two sites in Mbarara and Mbale

Four (4) Rock arts sites protected with buffer zones (Nyero, Kakoro, Mkongoro and Komuge)

The construction of Uganda museum Transport gallery is about 60% completed and Soroti museum fenced

A pre-feasibility study report for the establishment of a Cable car on Mt. Rwenzori was produced and it recommends for detailed feasibility studies.

100 metres of Climbing ladders installed at Karyarupiha - Mt Rwenzori

A total of 3 land titles have been secured for cultural heritage sites under UNESCO reparations (Ntuusi, Bwogero, and Kasonko)

Three regional cultural heritage sites of Patiko, Wedelai, Nyero rock were maintained

World Wildlife Day celebrations held and youth involvement prioritized in the organization and celebrations. Ugandans engaged in conservation education.

Domestic tourism promotion events (Miss Tourism competitions 2016, World Tourism Day) held

Four (4) Wildlife Clubs activated in Busoga High School (Kamuli), Kiyamara Primary School (Kabarole), Koro Secondary School (Omoro) and Adjumani Secondary School (Adjumani).

12 Wildlife use rights holders inspected. They include licensees operating in Arua, Nwoya, Nakasongola, and Luwero districts

Six (06) inspections carried out in Kidepo Valley National Park, Bwindi Forest National park, Mgahinga Gorilla National Park, Queen Elizabeth National Park, Mt.Rwenzori National Park, Mt.Elgon National Park and Lake Mburo National Park.

Supported 6 Tourism Clusters of GANTONE, Kinkiinzi, North, North west, Buganda and Busoga to develop and promote their tourism products. GANTONE cluster supported during the Tourism Week in Mbarara in Sept. 2016.

Showcased Uganda's tourism potential in Canada and USA. Hotel Investment meetings conducted.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0603 Tourism , Wildlife conservation and Museums	9.93	5.18	4.44	52.1%	44.7%	85.8%
<i>Class: Outputs Provided</i>	<i>3.51</i>	<i>1.88</i>	<i>1.63</i>	<i>53.6%</i>	<i>46.5%</i>	<i>86.7%</i>
060301 Policies, strategies and monitoring services	1.71	0.79	0.71	46.3%	41.7%	89.9%
060303 Support to Tourism and Wildlife Associations	0.05	0.01	0.00	15.0%	2.6%	17.0%
060304 Museums Services	0.33	0.21	0.13	62.5%	38.7%	61.9%
060305 Capacity Building, Research and Coordination	0.49	0.19	0.16	39.7%	32.7%	82.4%
060306 Tourism Investment, Promotion and Marketing	0.93	0.68	0.63	73.2%	67.8%	92.6%
<i>Class: Outputs Funded</i>	<i>2.39</i>	<i>1.63</i>	<i>1.64</i>	<i>68.0%</i>	<i>68.7%</i>	<i>101.0%</i>
060352 Wildlife Conservation and Education Services (UWEC)	0.52	0.46	0.46	88.5%	88.5%	100.0%
060353 Support to Uganda Wildlife Training Institute	0.81	0.53	0.53	65.1%	65.1%	100.0%
060354 Tourism and Hotel Training(HTTI)	1.06	0.64	0.66	60.2%	61.7%	102.5%
	11/51					

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	4.03	1.67	1.17	41.3%	29.0%	70.1%
060382 Tourism Infrastructure and Construction	4.03	1.67	1.17	41.3%	29.0%	70.1%
Program 0649 General Administration, Policy and Planning	7.50	5.43	4.75	72.4%	63.4%	87.5%
Class: Outputs Provided	6.81	4.74	4.37	69.6%	64.2%	92.2%
064904 Policy, consultation, planning and monitoring services	0.97	0.55	0.55	57.2%	56.3%	98.4%
064905 Ministry Support Services (Finance and Administration)	5.02	3.87	3.52	77.2%	70.0%	90.7%
064906 Ministerial and Top Management Services	0.40	0.14	0.14	35.6%	35.5%	99.8%
064919 Human Resource Management Services	0.42	0.17	0.17	40.6%	40.6%	100.0%
Class: Capital Purchases	0.69	0.69	0.38	100.0%	55.0%	55.0%
064972 Government Buildings and Administrative Infrastructure	0.30	0.30	0.23	100.0%	77.0%	77.0%
064975 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.15	0.00	100.0%	0.0%	0.0%
064976 Purchase of Office and ICT Equipment, including Software	0.18	0.18	0.12	100.0%	68.2%	68.2%
064978 Purchase of Office and Residential Furniture and Fittings	0.06	0.06	0.02	100.0%	42.5%	42.5%
Total for Vote	17.43	10.60	9.19	60.8%	52.8%	86.7%

Table V3.2: 2016/17 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	10.32	6.62	6.00	64.2%	58.2%	90.7%
211101 General Staff Salaries	1.78	1.34	1.16	75.0%	65.2%	86.9%
211103 Allowances	0.98	0.80	0.80	81.2%	81.2%	100.0%
212102 Pension for General Civil Service	0.54	0.43	0.38	81.1%	70.2%	86.5%
212106 Validation of old Pensioners	0.01	0.00	0.00	0.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.01	0.00	0.00	33.7%	33.7%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.05	0.01	0.01	24.3%	24.3%	100.0%
213004 Gratuity Expenses	0.23	0.18	0.00	75.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.36	0.08	0.08	22.7%	21.5%	94.7%
221002 Workshops and Seminars	0.32	0.10	0.10	30.0%	30.0%	100.0%
221003 Staff Training	0.40	0.09	0.09	23.5%	23.5%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.02	0.02	59.8%	59.8%	100.0%
221007 Books, Periodicals & Newspapers	0.09	0.04	0.04	39.6%	38.4%	97.2%
221008 Computer supplies and Information Technology (IT)	0.06	0.01	0.01	20.6%	20.6%	100.0%
221009 Welfare and Entertainment	0.14	0.06	0.06	42.1%	42.1%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.25	0.16	0.12	62.5%	47.2%	75.5%
221012 Small Office Equipment	12/51 0.00	0.00	0.00	100.0%	100.0%	100.0%

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Highlights of Vote Performance

221016 IFMS Recurrent costs	0.07	0.05	0.05	78.5%	78.5%	100.0%
221017 Subscriptions	0.04	0.01	0.01	30.0%	30.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	78.5%	78.5%	100.0%
222001 Telecommunications	0.09	0.07	0.07	74.3%	74.3%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	0.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	1.40	1.33	1.33	94.4%	94.4%	100.0%
223004 Guard and Security services	0.10	0.05	0.04	45.0%	42.5%	94.4%
223005 Electricity	0.08	0.04	0.04	47.6%	47.6%	100.0%
223006 Water	0.01	0.01	0.00	80.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.10	0.03	0.02	31.3%	17.4%	55.6%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	24.9%	24.7%	99.2%
225001 Consultancy Services- Short term	0.14	0.01	0.01	4.7%	4.7%	100.0%
225002 Consultancy Services- Long-term	0.47	0.24	0.22	51.1%	46.6%	91.2%
227001 Travel inland	0.83	0.67	0.66	80.5%	78.9%	98.0%
227002 Travel abroad	0.90	0.37	0.37	40.5%	40.5%	100.0%
227004 Fuel, Lubricants and Oils	0.47	0.19	0.17	39.2%	36.4%	92.9%
228001 Maintenance - Civil	0.04	0.02	0.01	43.7%	34.1%	78.0%
228002 Maintenance - Vehicles	0.14	0.14	0.12	100.0%	82.6%	82.6%
228004 Maintenance – Other	0.07	0.06	0.00	88.3%	5.0%	5.7%
282103 Scholarships and related costs	0.05	0.01	0.00	15.0%	2.6%	17.0%
Class: Outputs Funded	2.39	1.63	1.64	68.0%	68.7%	101.0%
262101 Contributions to International Organisations (Current)	0.16	0.14	0.16	87.2%	97.1%	111.5%
263104 Transfers to other govt. Units (Current)	0.18	0.18	0.18	100.0%	100.0%	100.0%
263204 Transfers to other govt. Units (Capital)	0.42	0.42	0.42	100.0%	100.0%	100.0%
264101 Contributions to Autonomous Institutions	0.74	0.46	0.46	61.8%	61.8%	100.0%
264102 Contributions to Autonomous Institutions (Wage Subventions)	0.90	0.44	0.44	48.6%	48.6%	100.0%
Class: Capital Purchases	4.72	2.35	1.55	49.9%	32.7%	65.7%
281502 Feasibility Studies for Capital Works	1.83	0.58	0.48	31.4%	26.0%	82.8%
281503 Engineering and Design Studies & Plans for capital works	0.36	0.30	0.23	83.9%	64.7%	77.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.25	0.18	0.17	75.0%	69.1%	92.1%
311101 Land	0.02	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	0.29	0.10	0.03	34.5%	11.2%	32.4%
312103 Roads and Bridges.	0.40	0.00	0.00	0.0%	0.0%	0.0%
312104 Other Structures	1.10	0.81	0.49	73.7%	44.7%	60.7%
312201 Transport Equipment	0.15	0.15	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	0.18	0.18	0.12	100.0%	68.2%	68.2%
312203 Furniture & Fixtures	0.06	0.06	0.02	100.0%	42.5%	42.5%
314202 Work in progress	0.10	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	17.43	10.60	9.19	60.8%	52.8%	86.7%

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

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0603 Tourism , Wildlife conservation and Museums	9.93	5.18	4.44	52.1%	44.7%	85.8%
<i>Recurrent SubProgrammes</i>						
09 Tourism	2.45	1.57	1.50	64.2%	61.3%	95.5%
10 Museums and Monuments	0.71	0.49	0.35	68.0%	49.6%	72.9%
11 Wildlife Conservation	1.69	0.57	0.56	33.6%	33.1%	98.4%
14 Directorate of TWCM	0.20	0.05	0.05	25.0%	24.4%	97.7%
<i>Development Projects</i>						
1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)	1.43	0.52	0.42	36.7%	29.7%	80.9%
1334 Development of Museums and Heritage Sites for Cultural Promotion	1.19	0.75	0.50	63.4%	42.3%	66.8%
1335 Establishment of Lake Victoria Tourism Circuit	0.65	0.65	0.48	100.0%	73.9%	73.9%
1336 Development of Source of the Nile	1.12	0.08	0.08	7.1%	7.1%	99.0%
1337 Establishment of Regional Satellite Wildlife Conservation Education Centres in Uganda	0.50	0.50	0.50	100.0%	100.0%	100.0%
Program 0649 General Administration, Policy and Planning	7.50	5.43	4.75	72.4%	63.4%	87.5%
<i>Recurrent SubProgrammes</i>						
01 HQs and Administration	6.51	4.50	4.20	69.2%	64.5%	93.3%
15 Internal Audit	0.09	0.07	0.06	75.0%	67.9%	90.6%
<i>Development Projects</i>						
0248 Government Purchases and Taxes	0.90	0.86	0.49	95.8%	54.7%	57.0%
Total for Vote	17.43	10.60	9.19	60.8%	52.8%	86.7%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Program: 03 Tourism , Wildlife conservation and Museums

Recurrent Programmes

Subprogram: 09 Tourism

Outputs Provided

Output: 01 Policies, strategies and monitoring services

		Item	Spent
8 ongoing and 4 potential tourism projects monitored	Five (5) potential tourism projects monitored (the Muremure vent development in Kisoro, Pakwach, Kongai, Rubirizi and Hoima)	211101 General Staff Salaries	79,991
		227001 Travel inland	16,460

Reasons for Variation in performance

No variation. Other performance planned for the fourth quarter.

Total	96,451
Wage Recurrent	79,991
Non Wage Recurrent	16,460
AIA	0

Output: 05 Capacity Building, Research and Coordination

		Item	Spent
Publication of the Quality Assurance Framework and the Eating House Regulations	Stakeholders sensitised on the Quality Assurance Framework. Held two meetings on Quality Assurance Framework.	211103 Allowances	27,911
Sensitisation of Stakeholders on framework of the Eating House Guidelines	Finalized documentation of 100 tourism private training institutions in Central, Northern and Eastern regions	221001 Advertising and Public Relations	10,800
		221002 Workshops and Seminars	6,300
		221003 Staff Training	46,125
		221011 Printing, Stationery, Photocopying and Binding	7,796
Training of QA inspectors in 4 districts		227001 Travel inland	19,081
Monitoring of QA implementation		227004 Fuel, Lubricants and Oils	3,820
Support Tourism traini			

Reasons for Variation in performance

Inadequate releases to undertake all the planned activities towards the implementation of the Quality Assurance Framework

Total	121,833
Wage Recurrent	0
Non Wage Recurrent	121,833
AIA	0

Output: 06 Tourism Investment, Promotion and Marketing

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Tourism training institutes supported; Tourism training institutes documented;	Domestic tourism promotion events (Miss Tourism competitions 2016, World Tourism Day) held;	Item 211101 General Staff Salaries	Spent 236,782
Trade Agreements secured;	Supported six Tourism Clusters of GANTONE, Kinkiinzi, North, North West, Buganda and Busoga develop and promote their tourism products.	211103 Allowances	5,880
Destination visibility in key source markets enhanced;	Showcased Uganda's tourism potential in Canada and USA. Hotel Investment meetings conducted.	221001 Advertising and Public Relations	5,413
Tourism clusters of Buganda, Busoga, Lango, West Nile, Acholi, Kigezi, Bunyoro, GANTONE, Rwen	Uganda's interests represented in 5 regional and international meetings: These are 1st meeting of African Union Specialist Technical Committee Sector (Tourism), ATA meetings; Bilateral meetings attended in Egypt & Turkey. A Joint Tourism Marketing Committee meeting attended in Nairobi; and a Northern Corridor meeting attended in Nairobi.	221003 Staff Training	6,000
		221005 Hire of Venue (chairs, projector, etc)	1,100
		227001 Travel inland	59,590
		227002 Travel abroad	312,754
	The campaign dubbed "Tulambule" (let's explorer) has been intensified and used to showcase Uganda's tourism products to the domestic market.		

Reasons for Variation in performance

No variation

Total	627,519
Wage Recurrent	236,782
Non Wage Recurrent	390,737
AIA	0

Outputs Funded

Output: 54 Tourism and Hotel Training(HTTI)

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Operations of HTTI supported; Wage subvention to HTTI paid; Skills training of HTTI students enhanced through industrial training, placements of students to industrial players, undertaking research in the hospitality field.	204 students enrolled; 101 students placed and supervised on industrial training; Ushs. 344,505,354 generated in hotel services	262101 Contributions to International Organisations (Current)	156,359
	3 Guestrooms furnished and 10 mattresses procured;	263104 Transfers to other govt. Units (Current)	1,005,720
Sector effective represented	Hotel and Training Services marketed; Training conducted in Hospitality, Tourism operations and management skills; One staff sent on a 9 months course to Austria; Management capacity building organized;	264101 Contributions to Autonomous Institutions	181,714
		264102 Contributions to Autonomous Institutions (Wage Subventions)	317,000

Reasons for Variation in performance

Domestic arrears increased by 20% due to inadequate subventions resulting from inadequate releases.

Total	1,660,793
Wage Recurrent	0
Non Wage Recurrent	655,073

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	1,005,720
		Total For SubProgramme	2,506,596
		Wage Recurrent	316,773
		Non Wage Recurrent	1,184,103
		AIA	1,005,720

Recurrent Programmes

Subprogram: 10 Museums and Monuments

Outputs Provided

Output: 01 Policies, strategies and monitoring services

		Item	Spent
Historical and Monument Act submitted to Cabinet;	Principles of the Heritage Resources bill submitted to Cabinet;	211101 General Staff Salaries	181,020
Reconstruction of Kasubi and Wamala tombs coordinated;	Two technical meetings held on the renovation of Kasubi and Wamala Tombs.	211103 Allowances	2,700
Sector represented at the UNESCO WHL conference;		221011 Printing, Stationery, Photocopying and Binding	8,039
Cultural Heritage sites in Uganda promoted and packaged;		225001 Consultancy Services- Short term	2,000
		227001 Travel inland	31,200
		Total	224,959
		Wage Recurrent	181,020
		Non Wage Recurrent	43,939
		AIA	0

Output: 03 Support to Tourism and Wildlife Associations

	Item	Spent
		Total
		0
		Wage Recurrent
		0
		Non Wage Recurrent
		0
		AIA
		0

Output: 04 Museums Services

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Regional sites of Patiko, Wedelai, Nyero maintained; Fortlugard, Kabale Museum, Sorot and Moroto exhibitions upgraded;	Three land titles have been secured for cultural heritage sites under UNESCO reparations (Ntuusi, Bwogero, and Kasonko);	Item	Spent
Titles for 3 sites under UNESCO reparations (Ntuusi, Bwogero and Kasonko) acquired;	Museums and sites of Kabale, Moroto, Wedlai, Barlonyo Kumi, Patiko, Nyero rock site, soroti, Uganda Museum maintained and artifacts conserved;	211101 General Staff Salaries	89,739
Museums and historical Sites monitored;	Community sensitization and district engagements on the construction of a memorial monument at Kibwetere massacre and preservation of Bweyore capital site done; Cultural heritage sites promoted; -Research conducted to enhance the storylines of Soroti and Moroto;	211103 Allowances	5,625
	Exhibition outlines carried out for planned galleries at the new Soroti Museum.	223004 Guard and Security services	7,875
		224005 Uniforms, Beddings and Protective Gear	1,140
		227001 Travel inland	13,665
		228001 Maintenance - Civil	7,710
		228004 Maintenance – Other	3,600

Reasons for Variation in performance

No variation

Total	129,354
Wage Recurrent	89,739
Non Wage Recurrent	39,615
AIA	0
Total For SubProgramme	354,314
Wage Recurrent	270,760
Non Wage Recurrent	83,554
AIA	0

Recurrent Programmes

Subprogram: 11 Wildlife Conservation

Outputs Provided

Output: 01 Policies, strategies and monitoring services

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 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
National Action Plan for the Shoe Bill drawn;	Uganda Wildlife Bill 2016 submitted to UPPC for publication;	Item	Spent
Revised Wildlife Act gazetted and printed;	Six (06) inspections carried out in Kidepo Valley National Park, Bwindi Forest National park, Mgahinga Gorilla National Park, Queen Elizabeth National Park, Mt .Rwenzori National Park, Mt Elgon National park ,Lake Mburu National park and Katonga Wildlife Reserve	221001 Advertising and Public Relations	10,800
National report of annual wildlife conservation stakeholder forum prepared;	Conservation Area Twelve(12) Wildlife Use Right holders (Uganda Crocs, Ssesse Island Resort Beach, Lake Albert Safaris, S.S Breeding Farm, Hasena Breeding Farm and those licensee operating in Arua, Nwoya, Nakasongola, and Luwero districts inspected.	221002 Workshops and Seminars	41,485
Uganda's interests effectively secured in global conservation agenda: Attend CBD COP 13	Uganda represented at CITES Standing Committee , 17th Conference of Parties and CMS Standing Committee Meeting; Annual Contributions to AEWPA paid for the triennium	221011 Printing, Stationery, Photocopying and Binding	23,114
		221017 Subscriptions	11,031
		225001 Consultancy Services- Short term	2,500
		227001 Travel inland	74,312

Reasons for Variation in performance

A number of activities not implemented due to inadequate releases.

Total	163,242
Wage Recurrent	0
Non Wage Recurrent	163,242
AIA	0

Output: 03 Support to Tourism and Wildlife Associations

8 Wildlife Clubs activated in Schools;	Four (4) Wildlife Clubs activated in Busoga High School (Kamuli), Kiyamara Primary School (Kabarole), Koro Secondary School (Omoror) and Adjumani Secondary School.	Item	Spent
		282103 Scholarships and related costs	1,211

Reasons for Variation in performance

Inadequate releases

Total	1,211
Wage Recurrent	0
Non Wage Recurrent	1,211
AIA	0

Outputs Funded

Output: 52 Wildlife Conservation and Education Services(UWEC)

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
EDUCATION AND INFORMATION Volunteer Guides Stipend and uniforms Climate change Challenge Bush meat Crisis program undertaken Educational Materials Developed Workshop Onsite & Communities Research Signage & Interpretation Outreach to schools and Communit	268,386 visitors entering UWEC; 8000 conservation educational materials produced and distributed to educational institutions; 10 Conservation education programs conducted in communities; 24 Conservation education programs conducted in schools; 3 promotional festivals organized; 75 new wildlife Clubs formed. Twenty four animal rescues made. UWEC has maintained an online service on (Zoological Information Management System (ZIMS)	Item 263104 Transfers to other govt. Units (Current) 264102 Contributions to Autonomous Institutions (Wage Subventions)	Spent 2,210,000 40,000

Reasons for Variation in performance

Rescue and response to calls has been limited due to lack of transport. UWEC need to acquire an animal ambulance to respond to calls.

Total	2,250,000
Wage Recurrent	0
Non Wage Recurrent	40,000
AIA	2,210,000

Output: 53 Support to Uganda Wildlife Training Institute

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
UWTI supported to recruit and train students;	124 students enrolled at UWRTI; 88 students completed; One Practical training exercise conducted in Queen Elizabeth and Kibale National Parks; Industrial Training conducted to equip students with skills; 10 Staff attended three short course programmes in Higher education learning and economic valuation of Natural resources; The procurement of A 32 seater bus is at signing the contract. 222 students graduated for the two academic years (2014/2015 and 2015/2016); UWRTI strategic plan 2016/2017-2020/2021 completed awaiting printing	263104 Transfers to other govt. Units (Current) 264101 Contributions to Autonomous Institutions 264102 Contributions to Autonomous Institutions (Wage Subventions)	175,494 274,000 80,000

Reasons for Variation in performance

All the targeted 150 new students not enrolled because some of the applicants did not meet the requirements. The implementation of some activities has been affected by inadequate releases.

Total	529,494
Wage Recurrent	0
Non Wage Recurrent	354,000
AIA	175,494
Total For SubProgramme	42,517,273
Wage Recurrent	0
Non Wage Recurrent	558,453
AIA	41,958,820

Recurrent Programmes

Subprogram: 14 Directorate of TWCM

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
------------------------	---	--	---------------

Outputs Provided

Output: 01 Policies, strategies and monitoring services

Sector represented in Regional and International meetings;	Implementation of policies monitored Departments and Agencies engaged on performance improvement.	Item	Spent
Ministry strengthened internally;	Implementation of policies monitored; The sector held a meeting with HE the President of the Republic of Uganda to discuss the sector resource allocations.	221009 Welfare and Entertainment	2,050
Implementation of policies monitored;	Sector represented in the Safari Club International's 45th Annual Hunting Convention held in USA; Sector represented at the CITES Conference of the Parties (CoP), 17;	227001 Travel inland	10,140

Reasons for Variation in performance

No variation

Total	12,190
Wage Recurrent	0
Non Wage Recurrent	12,190
AIA	0

Output: 05 Capacity Building, Research and Coordination

A report on coordination among Tourism Sector stakeholders prepared;	3 meetings held with stakeholders including UHOA, USAGA, PIRT TWGs to discuss issues affecting the tourism sector.	Item	Spent
Communication between Tourism Sector and Sessional Committee of Parliament: A report on retreat of Top Management and Sessional Committee prepared;	10 meetings were held with different agencies and Private sector. Departments and Agencies engaged on performance improvement. Ministry strengthened internally.	221002 Workshops and Seminars	24,958
A report on coordination and regulat	Monthly meetings conducted with the HoDs to review implementation annual workplans.	221005 Hire of Venue (chairs, projector, etc)	3,000
		221011 Printing, Stationery, Photocopying and Binding	3,050
		227001 Travel inland	6,645

Reasons for Variation in performance

No variation

Total	37,653
Wage Recurrent	0
Non Wage Recurrent	37,653
AIA	0
Total For SubProgramme	49,843
Wage Recurrent	0
Non Wage Recurrent	49,843
AIA	0

Development Projects

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

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
<i>Outputs Provided</i>			
Output: 01 Policies, strategies and monitoring services			
Sector supported in compilation of tourism statistics;	Statistical Abstract 2016 produced; Tourism sector statistics compiled; Immigration Officers trained on statistical data capture in different regions and a report produced; A study report on Tourism Data user satisfaction produced;	Item 225002 Consultancy Services- Long-term	Spent 36,090
Project monitoring and supervision conducted;			
Research on sector issues conducted as and when needed;			
Reasons for Variation in performance			
No variation			
		Total	36,090
		GoU Development	36,090
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 82 Tourism Infrastructure and Construction			
75% of the work on the construction of 5 resting points complete;	A pre-feasibility study report for the establishment of a Cable car on Mt. Rwenzori was produced and it recommends for detailed feasibility studies.	Item 281502 Feasibility Studies for Capital Works	Spent 196,625
75% of the work on the construction of 2 bridges complete;		281504 Monitoring, Supervision & Appraisal of capital works	90,000
Monitoring and supervision of activity implementation undertaken;	100metres Climbing ladders installed at Karyarupiha - Mt Rwenzori; - Monitoring and supervision done	312104 Other Structures	100,000
Reasons for Variation in performance			
Facilities such as resting points to be constructed in the 4th quarter			
		Total	386,625
		GoU Development	386,625
		External Financing	0
		AIA	0
		Total For SubProgramme	4,949,378
		GoU Development	422,715
		External Financing	0
		AIA	4,526,663
<i>Development Projects</i>			
Project: 1334 Development of Museums and Heritage Sites for Cultural Promotion			
<i>Capital Purchases</i>			
Output: 82 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
Kabale Museum face lifted;	The construction of Uganda museum	Item	Spent
Exhibition materials, display exhibits mounted at Soroti museum;	Transport gallery is about 60% completed and Soroti museum fenced;	281504 Monitoring, Supervision & Appraisal of capital works	79,249
Soroti museum launched;	Draft designs of Mugaba Palace and Fence approved by the Ministry; Scheme designs submitted to the district for approval;	312101 Non-Residential Buildings	32,371
Complete and open the transport gallery at Uganda Museum	Luwum Museum: Consultative meetings with COU, Family and Kitgum DLG to inform the MOU conducted;	312104 Other Structures	390,726
Mugaba Palace refurbished;	Kakoro and Komuge art sites protected. Deed plans acquired for land in Fortpotal town council;		
Kabale Museum face lifted; Electrical wiring/, p	Rock arts sites of Mukongoro, Kakoro and Nyero protected with buffer zones;		

Reasons for Variation in performance

No variation

Total	502,346
GoU Development	502,346
External Financing	0
AIA	0
Total For SubProgramme	502,346
GoU Development	502,346
External Financing	0
AIA	0

Development Projects

Project: 1335 Establishment of Lake Victoria Tourism Circuit

Outputs Provided

Output: 01 Policies, strategies and monitoring services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Tourism development master plan for Entebbe-Jinja Lake victoria tourism circuit developed;	Consultations conducted for the Tourism development master plan for Entebbe-Jinja Lake victoria tourism circuit	225002 Consultancy Services- Long-term	180,062

Reasons for Variation in performance

Inadequate resources. The Tourism development master plan for Entebbe-Jinja Lake victoria tourism circuit requires Ushs 4 billion.

Total	180,062
GoU Development	180,062
External Financing	0
AIA	0

Outputs Funded

Output: 52 Wildlife Conservation and Education Services(UWEC)

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
	Construction works on going. 70% of the furnishing work on the first floor of pier restaurant completed	263204 Transfers to other govt. Units (Capital)	300,000

Reasons for Variation in performance

No variation

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
		Total	300,000
		GoU Development	300,000
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
		Total For SubProgramme	480,062
		GoU Development	480,062
		External Financing	0
		AIA	0
<i>Development Projects</i>			
Project: 1336 Development of Source of the Nile			
<i>Outputs Funded</i>			
<i>Capital Purchases</i>			
Output: 82 Tourism Infrastructure and Construction			
50% of the feasibility study complete;	Final TORs for the consultancy to develop Master plan (including BOQs and architectural designs for public infrastructure) and a strategic environment and social impact analysis (SEA) completed. Cost estimates for both the consultancies done.	Item	Spent
Firm to construct an information centre at Pakwach;	BIDs evaluated for the consultancy to develop Master plan (including BOQs and architectural designs for public infrastructure) and a strategic environment and social impact analysis (SEA).	281502 Feasibility Studies for Capital Works	79,217
		Total	79,217
		GoU Development	79,217
		External Financing	0
		AIA	0
		Total For SubProgramme	79,217
		GoU Development	79,217
		External Financing	0
		AIA	0
<i>Development Projects</i>			
Project: 1337 Establishment of Regional Satellite Wildlife Conservation Education Centres in Uganda			
<i>Outputs Funded</i>			
Output: 52 Wildlife Conservation and Education Services(UWEC)			

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
	Funds transferred to UWEC to procure one double cabin pickup. Procurement is on going.	Item 263204 Transfers to other govt. Units (Capital)	Spent 120,000
<i>Reasons for Variation in performance</i>			
None			
			Total
			120,000
			GoU Development
			120,000
			External Financing
			0
			AIA
			0
Output: 53 Support to Uganda Wildlife Training Institute			
	Funds transferred to UWRTI to procure a 24 seater bus. Bids evaluated and the activity is at the level of signing the contract.	Item 263104 Transfers to other govt. Units (Current)	Spent 175,000
<i>Reasons for Variation in performance</i>			
No variation.			
			Total
			175,000
			GoU Development
			175,000
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
Output: 82 Tourism Infrastructure and Construction			
	Detailed feasibility studies completed for two sites in Mbarara and Mbale	Item 281502 Feasibility Studies for Capital Works	Spent 200,000
<i>Reasons for Variation in performance</i>			
Funds were adequate to undertake all the two feasibility studies.			
			Total
			200,000
			GoU Development
			200,000
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			495,000
			GoU Development
			495,000
			External Financing
			0
			AIA
			0

Program: 49 General Administration, Policy and Planning

Recurrent Programmes

Subprogram: 01 HQs and Administration

Outputs Provided

Output: 04 Policy, consultation, planning and monitoring services

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Budget framework paper (BFP) for FY 2017/18 prepared;	3 studies [-Accommodation (Bed & Room occupancy) study conducted on accommodation facilities-Tourism statistics user satisfaction study] Budget framework paper (BFP) for FY 2017/18 prepared; An annual Tourism Wildlife and Heritage sector review held and report prepared; three activity monitoring reports prepared; Six sector project concepts developed; 50 copies of the Ministerial Policy statement FY2017/18 produced	Item 211101 General Staff Salaries 221001 Advertising and Public Relations 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 84,812 2,754 5 10,000 31,621 6,160 3,000 177,998 52,344 2,947
300 copies of the Ministerial Policy Statement (MPS) for 2017/18 produced;			
4 Research Study reports on sector issues prepared;			
4 Activity monitoring reports prepared to guide further interventions			
			Total
			371,642
			Wage Recurrent
			84,812
			Non Wage Recurrent
			286,830
			AIA
			0

Reasons for Variation in performance

More copies of the MPS to be procured later due to inadequate releases.

Output: 05 Ministry Support Services (Finance and Administration)

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
Salary and pension paid by the 28th day of every month; More staff recruited and new staff facilitated to settle in; Allowances and Welfare provided; Media issues and advertising; Workshops and Seminars; HIV/AIDS policy implemented; Utilities: Electr	Salary and pension paid by 28th day of every month Allowances and welfare provided Media issues and advertising Utilities: water, electricity and telecommunications paid	Item 211101 General Staff Salaries 211103 Allowances 212102 Pension for General Civil Service 221001 Advertising and Public Relations 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	Spent 472,964 710,093 375,645 47,700 33,478 13,398 53,055 27,299 59,332 1,326,030 36,288 40,000 17,084 984 2,000 11,486 166,126 5,813 116,357
<i>Reasons for Variation in performance</i>			
No variation			
		Total	3,515,131
		Wage Recurrent	472,964
		Non Wage Recurrent	3,042,167
		<i>AIA</i>	0

Output: 06 Ministerial and Top Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Strategic policy guidance provided; Inland and international meetings attended; Ministry events hosted; Emoluments provided for Ministers;	Draft Client charter developed; Ministry events hosted Inland and international meetings attended Emoluments provided for Ministers; 7 Top management meetings held.	211103 Allowances 213001 Medical expenses (To employees) 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland	45,037 2,160 1,500 1,600 5,500 4,470 2,000 79,758
Change Management (CM) and Client Charter implemented			

Reasons for Variation in performance

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
No variation			
Total			142,025
Wage Recurrent			0
Non Wage Recurrent			142,025
AIA			0

Output: 19 Human Resource Management Services

HR related workshops held; HIV/AIDS interventions carried out; Incapacity, Death benefits and funeral expenses settled; Salaries, Pensions and Gratuities paid;	Draft Client charter developed; Team building exercise held; IPPS training Payroll monitoring and Pension verification conducted; Death benefits and funeral expenses settled; Staff Appraisals conducted; Salaries, Pensions and Gratuities paid; Support supervision conducted for Departments and Agencies.	Item	Spent
		213001 Medical expenses (To employees)	400
		213002 Incapacity, death benefits and funeral expenses	13,100
		221002 Workshops and Seminars	22,500
		221003 Staff Training	41,500
		221004 Recruitment Expenses	10,000
		221011 Printing, Stationery, Photocopying and Binding	12,399
		221012 Small Office Equipment	1,000
		221016 IFMS Recurrent costs	51,025
		221020 IPPS Recurrent Costs	19,625

Reasons for Variation in performance

No variation

Total	171,549
Wage Recurrent	0
Non Wage Recurrent	171,549
AIA	0
Total For SubProgramme	4,200,348
Wage Recurrent	557,777
Non Wage Recurrent	3,642,571
AIA	0

Recurrent Programmes

Subprogram: 15 Internal Audit

Outputs Provided

Output: 04 Policy, consultation, planning and monitoring services

Stores Management Reviewed; Museums and Historical sites management reviewed;	Salary & Pensions Payroll Reviewed & draft report submitted to management; Fleet Management reviewed & final report issued; Financial Reports & Statements Reviewed; Cash management, Advances and Accountability ongoing & continuous; Fixed Assets Management review ongoing;	Item	Spent
		211101 General Staff Salaries	16,902
		227001 Travel inland	44,479
Departmental programs and projects reviewed;			
Payroll and Human resource management reviewed;			
Advances and accountabilities reviewed;			
Payment processes and control systems re			

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
------------------------	---	--	---------------

Reasons for Variation in performance

NO VARIATION

Total	61,381
Wage Recurrent	16,902
Non Wage Recurrent	44,479
AIA	0
Total For SubProgramme	61,381
Wage Recurrent	16,902
Non Wage Recurrent	44,479
AIA	0

Development Projects

Project: 0248 Government Purchases and Taxes

Outputs Provided

Output: 04 Policy, consultation, planning and monitoring services

Monitoring and Inspection reports produced; Undertake monitoring and inspection of the operations of agencies under the ministry;	Quarterly monitoring and inspection of the operations of Agencies under the Ministry undertaken and reports produced	Item	Spent
		227001 Travel inland	112,500

Reasons for Variation in performance

None

Total	112,500
GoU Development	112,500
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Preliminary designs completed (Engineering and Architectural designs for Office Building).	Item	Spent
	281503 Engineering and Design Studies & Plans for capital works	231,438

Reasons for Variation in performance

It has taken long to have final designs due to unpredictable releases of funds since deliverables are tagged on to payments

Total	231,438
GoU Development	231,438
External Financing	0
AIA	0

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

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
15 Printer cartridges; Cloud and Network storage system procured;	-10 Printers; 10 Computer sets; 17 UPSs; 1 power back-up Inverter, Clock-in system; Air conditioner for the server room installed ; Cloud Network Storage System installed; Website redesign contract awarded.	Item 312202 Machinery and Equipment	Spent 121,235

Reasons for Variation in performance

None

Total	121,235
GoU Development	121,235
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

-2 Work stations (hard wood) -2 Secretarial chairs (Mesh) -3 Book shelves -2 Executive Swivel chairs	Item 312203 Furniture & Fixtures	Spent 24,600
--	--	------------------------

Reasons for Variation in performance

More supplies to be made in 4th quarter.

Total	24,600
GoU Development	24,600
External Financing	0
AIA	0
Total For SubProgramme	489,773
GoU Development	489,773
External Financing	0
AIA	0

GRAND TOTAL	56,685,529
Wage Recurrent	1,162,211
Non Wage Recurrent	5,563,002
GoU Development	2,469,113
External Financing	0
AIA	47,491,203

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

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

Program: 03 Tourism , Wildlife conservation and Museums

Recurrent Programmes

Subprogram: 09 Tourism

Outputs Provided

Output: 01 Policies, strategies and monitoring services

		Item	Spent
Ongoing and potential tourism projects monitored in one region.	Three potential tourism projects monitored (Pakwach, Kongai, Rubirizi)	211101 General Staff Salaries	79,991
		227001 Travel inland	16,460

Reasons for Variation in performance

No variation. Other performance planned for the fourth quarter.

Total	96,451
Wage Recurrent	79,991
Non Wage Recurrent	16,460
AIA	0

Output: 05 Capacity Building, Research and Coordination

		Item	Spent
Publication of the Quality Assurance Framework and the Eating House Regulations	Held two meetings on Quality Assurance Framework.	211103 Allowances	27,911
Sensitisation of Stakeholders on framework of the Eating House Guidelines	Finalized documentation of Tourism training institutions in the Central, Northern and Eastern regions.	221001 Advertising and Public Relations	10,800
		221002 Workshops and Seminars	6,300
		221003 Staff Training	46,125
Training of QA inspectors in 4 districts		221011 Printing, Stationery, Photocopying and Binding	7,796
Monitoring of QA implementation		227001 Travel inland	19,081
Support Tourism traini		227004 Fuel, Lubricants and Oils	3,820

Reasons for Variation in performance

Inadequate releases to undertake all the planned activities towards the implementation of the Quality Assurance Framework

Total	121,833
Wage Recurrent	0
Non Wage Recurrent	121,833
AIA	0

Output: 06 Tourism Investment, Promotion and Marketing

		Item	Spent
Trade Agreements and Destination visibility in key source markets secured;	Four Tourism Clusters of GANTONE, Kinkiinzi, North, North West, Buganda and Busoga supported to develop and promote their tourism products.	211101 General Staff Salaries	236,782
Domestic Tourism promotion: Tourism clusters of Buganda, Busoga, Lango, West Nile, Acholi, Kigezi, Bunyoro, GANTONE, Rwenzori, Eastern Tourism Forum, Eastern Tourism Enterpreneurs	Showcased Uganda's tourism potential in Canada and USA. Hotel Investment meetings conducted. The campaign dubbed "Tulambule" (let's explorer) has been intensified and used to showcase Uganda's tourism products to the domestic market.	211103 Allowances	5,880
		221001 Advertising and Public Relations	5,413
		221003 Staff Training	6,000
		221005 Hire of Venue (chairs, projector, etc)	1,100
		227001 Travel inland	59,590
		227002 Travel abroad	312,754

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	UShs Thousand
		Total	627,518
		Wage Recurrent	236,782
		Non Wage Recurrent	390,737
		AIA	0

Outputs Funded

Output: 54 Tourism and Hotel Training(HTTI)

Operations of HTTI supported; Wage subvention to HTTI paid; Skills training of HTTI students enhanced through industrial training, placements of students to industrial players, undertaking research in the hospitality field.	Ushs. 112,715,227 generated in hotel services; Hotel and Training Services marketed; Training conducted in Hospitality, Tourism operations and management skills;	Item	Spent
		262101 Contributions to International Organisations (Current)	156,359
		263104 Transfers to other govt. Units (Current)	1,005,720
		264101 Contributions to Autonomous Institutions	181,714
		264102 Contributions to Autonomous Institutions (Wage Subventions)	317,000
Sector effective represented			

Reasons for Variation in performance

Domestic arrears increased by 20% due to inadequate subventions resulting from inadequate releases.

Total	1,660,793
Wage Recurrent	0
Non Wage Recurrent	655,073
AIA	1,005,720
Total For SubProgramme	2,506,596
Wage Recurrent	316,773
Non Wage Recurrent	1,184,103
AIA	1,005,720

Recurrent Programmes

Subprogram: 10 Museums and Monuments

Outputs Provided

Output: 01 Policies, strategies and monitoring services

One technical meetings held to coordinate the reconstruction of Kasubi and Wamala tombs;	Two technical meetings held on the renovation of Kasubi and Wamala Tombs.	Item	Spent
		211101 General Staff Salaries	181,020
		211103 Allowances	2,700
		221011 Printing, Stationery, Photocopying and Binding	8,039
		225001 Consultancy Services- Short term	2,000
		227001 Travel inland	31,200

Reasons for Variation in performance

No variation

Total	224,959
Wage Recurrent	181,020
Non Wage Recurrent	43,939
AIA	0

Output: 03 Support to Tourism and Wildlife Associations

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

Output: 04 Museums Services

5 museums of Kabale, Moroto, Wedlai, Barlonyo Kumi maintained: cleaning of compound museum gallery and conservation of artifacts; Community sensitizations and district engagements the construction of a memorial monument at Kibwetere massacre and preservation of Bweyorere capital site; Cultural heritage sites promoted and packaged; Documentation and packaging sites for tourism in Busoga region and Mubende/Bigo	Land title for Kasonko site secured as a cultural heritage sites under UNESCO reparations. Museums and sites of Kabale, Moroto, Wedlai, Barlonyo Kumi, Patiko, Nyero rock site, soroti, Uganda Museum maintained and artifacts conserved; Community sensitization and district engagements on the construction of a memorial monument at Kibwetere massacre and preservation of Bweyorere capital site done; Cultural heritage sites promoted;	Item	Spent
		211101 General Staff Salaries	89,739
		211103 Allowances	5,625
		223004 Guard and Security services	7,875
		224005 Uniforms, Beddings and Protective Gear	1,140
		227001 Travel inland	13,665
		228001 Maintenance - Civil	7,710
		228004 Maintenance – Other	3,600

Reasons for Variation in performance

No variation

Total	129,354
Wage Recurrent	89,739
Non Wage Recurrent	39,615
AIA	0
Total For SubProgramme	354,314
Wage Recurrent	270,760
Non Wage Recurrent	83,554
AIA	0

Recurrent Programmes

Subprogram: 11 Wildlife Conservation

Outputs Provided

Output: 01 Policies, strategies and monitoring services

Mt.Elgon and Lake Mburo Conservation Areas inspected; World Wildlife Day Celebrations held; Uganda represented in the national geographic society workshop on science, conservation and storytelling in Rwanda; Uganda represented in UNEP AEWAs Standing Committee Meeting in Paris, France; Coordination meetings held.	Mt .Elgon, Lake Mburo National park and Katonga Wildlife Reserve Conservation Area inspected and report produced; World Wildlife Day commemorated; Uganda represented at the national geographic society workshop on science, conservation and storytelling; Uganda represented at the UNEP AEWAs Standing Committee Meeting.	Item	Spent
		221001 Advertising and Public Relations	10,800
		221002 Workshops and Seminars	41,485
		221011 Printing, Stationery, Photocopying and Binding	23,114
		221017 Subscriptions	11,031
		225001 Consultancy Services- Short term	2,500
		227001 Travel inland	74,312

Reasons for Variation in performance

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

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

A number of activities not implemented due to inadequate releases.

		Total	163,242
		Wage Recurrent	0
		Non Wage Recurrent	163,242
		AIA	0

Output: 03 Support to Tourism and Wildlife Associations

Extend a grant to activate Wildlife Clubs of Uganda (WCU) in Schools	Four (4) Wildlife Clubs activated in Busoga High School (Kamuli), Kiyamara Primary School (Kabarole), Koro Secondary School (Omoro) and Adjumani Secondary School.	Item	Spent
		282103 Scholarships and related costs	1,211

Reasons for Variation in performance

Inadequate releases

		Total	1,211
		Wage Recurrent	0
		Non Wage Recurrent	1,211
		AIA	0

Outputs Funded

Output: 52 Wildlife Conservation and Education Services(UWEC)

EDUCATION AND INFORMATION	33,822 visitors entering UWEC	Item	Spent
Volunteer Guides Stipend and uniforms	Conservation Educational Materials distributed to educational institutions; 10	263104 Transfers to other govt. Units (Current)	2,210,000
Climate change Challenge	Conservation education programs conducted in communities; 24	264102 Contributions to Autonomous Institutions (Wage Subventions)	40,000
Bush meat Crisis program undertaken	Conservation education programs conducted in schools; 3 promotional festivals organized ;1 Conservation Education Challenge undertaken;		
Educational Materials Developed	2 conservation education/ special events participated in;		
Workshop Onsite & Communities	Promotional materials produced; 3		
Research	Tourism products developed; Snake management protocol and SOP developed		
Signage & Interpretation	Twenty four animal rescues made; A rescue data base formulated; Vet cases profile formulated; Animal observation data base compiled ;Data on ostrich chick growth and response to local feed compiled;		
Outreach to schools and Communit	Research on ostrich egg incubation and hatching undertaken; Snake equipment procured; Vet case profile data base recorded		

Reasons for Variation in performance

Rescue and response to calls has been limited due to lack of transport. UWEC need to acquire an animal ambulance to respond to calls.

		Total	2,250,000
		Wage Recurrent	0
		Non Wage Recurrent	40,000
		AIA	2,210,000

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 53 Support to Uganda Wildlife Training Institute			
Support UWTI to;	One Practical training exercise in Queen Elizabeth National Park was undertaken;	Item	Spent
Pay wages;	10 Staff attended three short course programmes in Higher education learning and economic valuation of Natural resources;	263104 Transfers to other govt. Units (Current)	175,494
Undertake Industrial training;	Procurement of a 32 seater bus in progress at the level of signing the contract;	264101 Contributions to Autonomous Institutions	274,000
Undertake day to day operations;	UWRTI Supported to; Pay wages;	264102 Contributions to Autonomous Institutions (Wage Subventions)	80,000
Pay Staff emoluments,	Undertake Industrial training; Undertake day to day operations; Pay Staff emoluments, Feed Student; Pay administration costs; Provide transport;		
Feed Student;	Arrange and undertake In-service Trainings;		
Pay administration costs;	Purchase Training materials;		
Provide transport;	Pay lib		
Arrange and undertake In-service Trainings;	Conduct field Training exercises		

Reasons for Variation in performance

All the targeted 150 new students not enrolled because some of the applicants did not meet the requirements. The implementation of some activities has been affected by inadequate releases.

Total	529,494
Wage Recurrent	0
Non Wage Recurrent	354,000
AIA	175,494
Total For SubProgramme	42,517,273
Wage Recurrent	0
Non Wage Recurrent	558,453
AIA	41,958,820

Recurrent Programmes

Subprogram: 14 Directorate of TWCM

Outputs Provided

Output: 01 Policies, strategies and monitoring services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
PIRT Technical Working Group meeting held.	PIRT Technical Working Group meeting held. Implementation of policies monitored Departments and Agencies engaged on performance improvement.	221009 Welfare and Entertainment	2,050
Implementation of policies monitored	Sector represented in the Safari Club International's 45th Annual Hunting Convention held in USA;	227001 Travel inland	10,140
Departments and Agencies engaged on performance improvement.	Two meetings held to review implementation of the workplans, and the Presidential Strategic Directive.		

Reasons for Variation in performance

No variation

Total	12,190
Wage Recurrent	0
Non Wage Recurrent	12,190
AIA	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	UShs Thousand
Output: 05 Capacity Building, Research and Coordination			
Two (2) Top Management meetings held;	Two meetings held with stakeholders in the private sector;	Item	Spent
Meetings of the HoDs to review implementation of the TSDP;	Monthly meetings conducted with the HoDs to review implementation annual workplans.	221002 Workshops and Seminars	24,958
		221005 Hire of Venue (chairs, projector, etc)	3,000
		221011 Printing, Stationery, Photocopying and Binding	3,050
		227001 Travel inland	6,645
			Total
			37,653
			Wage Recurrent
			0
			Non Wage Recurrent
			37,653
			AIA
			0
			Total For SubProgramme
			49,843
			Wage Recurrent
			0
			Non Wage Recurrent
			49,843
			AIA
			0

Reasons for Variation in performance

No variation

Development Projects

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

Outputs Provided

Output: 01 Policies, strategies and monitoring services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Sector supported in compilation of tourism statistics;	Statistical Abstract 2016 produced; Tourism sector statistics compiled; Immigration Officers trained on statistical data capture in different regions and a report produced	225002 Consultancy Services- Long-term	36,090
Project monitoring and supervision conducted;			
Research on sector issues conducted as and when needed;			

Reasons for Variation in performance

No variation

Total	36,090
GoU Development	36,090
External Financing	0
AIA	0

Capital Purchases

Output: 82 Tourism Infrastructure and Construction

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Pre-feasibility study for the cable car completed;	A pre-feasibility study report for the establishment of a Cable car on Mt. Rwenzori was produced and it recommends for detailed feasibility studies.	281502 Feasibility Studies for Capital Works	196,625
Monitoring and supervision of activity implementation undertaken;		281504 Monitoring, Supervision & Appraisal of capital works	90,000
		312104 Other Structures	100,000

Reasons for Variation in performance

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Facilities such as resting points to be constructed in the 4th quarter			
		Total	386,625
		GoU Development	386,625
		External Financing	0
		AIA	0
		Total For SubProgramme	4,949,378
		GoU Development	422,715
		External Financing	0
		AIA	4,526,663

Development Projects

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

Capital Purchases

Output: 82 Tourism Infrastructure and Construction

		Item	Spent
Construction of Uganda museum Transport gallery walls and pillars completed;	The construction of Uganda museum Transport gallery is about 60% completed and Soroti museum fenced;	281504 Monitoring, Supervision & Appraisal of capital works	79,249
Contractor to construct a fence at Mugaba Palace procured;	Draft designs of Mugaba Palace and Fence approved by the Ministry; Scheme designs submitted to the district for approval;	312101 Non-Residential Buildings	32,371
Designs and BOQs prepared and the structural integrity of the Mugaba palace established building;	Luwum Museum: Consultative meetings with COU, Family and Kitgum DLG to inform the MOU conducted;	312104 Other Structures	390,726
Pegs installed at Komuge, Kapor and Mukongoro rock art sites;	Kakoro and Komuge art sites protected with buffer zones;		
Contractor for Barlonyo memorial site procured;			

Reasons for Variation in performance

No variation

	Total	502,346
	GoU Development	502,346
	External Financing	0
	AIA	0
	Total For SubProgramme	502,346
	GoU Development	502,346
	External Financing	0
	AIA	0

Development Projects

Project: 1335 Establishment of Lake Victoria Tourism Circuit

Outputs Provided

Output: 01 Policies, strategies and monitoring services

		Item	Spent
Consultant procured for the Tourism development master plan for Entebbe-Jinja Lake victoria tourism circuit	Consultations conducted for the Tourism development master plan for Entebbe-Jinja Lake victoria tourism circuit	225002 Consultancy Services- Long-term	180,062

Reasons for Variation in performance

Inadequate resources. The Tourism development master plan for Entebbe-Jinja Lake victoria tourism circuit requires Ushs 4 billion.

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	180,062
		GoU Development	180,062
		External Financing	0
		AIA	0

Outputs Funded

Output: 52 Wildlife Conservation and Education Services(UWEC)

70% of the furnishing work on the first floor of pier restaurant completed	Construction works on going. 70% of the furnishing work on the first floor of pier restaurant completed	Item	Spent
		263204 Transfers to other govt. Units (Capital)	300,000

Reasons for Variation in performance

No variation

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

Capital Purchases

Total For SubProgramme	480,062
GoU Development	480,062
External Financing	0
AIA	0

Development Projects

Project: 1336 Development of Source of the Nile

Outputs Funded

Capital Purchases

Output: 82 Tourism Infrastructure and Construction

Adverts for EOI and shortlisting of bidders for the consultancy to develop a Master plan (including BOQs and architectural designs for public infrastructure) and a strategic environment and social impact analysis (SEA).	BIDs evaluated for the consultancy to develop Master plan (including BOQs and architectural designs for public infrastructure) and a strategic environment and social impact analysis (SEA).	Item	Spent
		281502 Feasibility Studies for Capital Works	79,217

Reasons for Variation in performance

TORs were changed from being Feasibility study to instead Master plan and Environment impact assessment;

Inadequate releases to fund the construction of a toilet at Kagulu Hill and completion of the information centre in Pakwach. There will be done in fourth quarter when adequate releases are made.

Total	79,217
GoU Development	79,217
External Financing	0
AIA	0
Total For SubProgramme	79,217
GoU Development	79,217
External Financing	0
AIA	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	UShs Thousand
----------------------------	------------------------------------	---	------------------

Development Projects

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

Outputs Funded

Output: 52 Wildlife Conservation and Education Services(UWEC)

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
One double cabin pickup purchased for UWEC;	Funds transferred to UWEC to procure one double cabin pickup. Procurement is on going.	263204 Transfers to other govt. Units (Capital)	120,000

Reasons for Variation in performance

None

Total	120,000
GoU Development	120,000
External Financing	0
AIA	0

Output: 53 Support to Uganda Wildlife Training Institute

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
24 seater bus purchased for UWTI;	The activity is at the level of signing the contract	263104 Transfers to other govt. Units (Current)	175,000

Reasons for Variation in performance

No variation.

Total	175,000
GoU Development	175,000
External Financing	0
AIA	0

Capital Purchases

Output: 82 Tourism Infrastructure and Construction

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Detailed feasibility studies for the establishment of one wildlife satellite centre conducted;	Detailed feasibility studies completed for two sites in Mbarara and Mbale	281502 Feasibility Studies for Capital Works	200,000

Reasons for Variation in performance

Funds were adequate to undertake all the two feasibility studies.

Total	200,000
GoU Development	200,000
External Financing	0
AIA	0
Total For SubProgramme	495,000
GoU Development	495,000
External Financing	0
AIA	0

Program: 49 General Administration, Policy and Planning

Recurrent Programmes

Subprogram: 01 HQs and Administration

Outputs Provided

Output: 04 Policy, consultation, planning 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	UShs Thousand
30 copies of the Ministerial Policy Statement (MPS) for 2017/18 produced;	50 copies of the Ministerial Policy statement FY2017/18 produced; One Monitoring activity undertaken and a report produced; One Research study on Bed and Room Occupancy undertaken.	Item	Spent
One Activity monitoring report prepared;		211101 General Staff Salaries	84,812
Sector data collected and compiled;		221001 Advertising and Public Relations	2,754
		221002 Workshops and Seminars	5
		221005 Hire of Venue (chairs, projector, etc)	10,000
		221011 Printing, Stationery, Photocopying and Binding	31,621
		222001 Telecommunications	6,160
		225002 Consultancy Services- Long-term	3,000
		227001 Travel inland	177,998
		227002 Travel abroad	52,344
		227004 Fuel, Lubricants and Oils	2,947

Reasons for Variation in performance

More copies of the MPS to be procured later due to inadequate releases.

Total	371,642
Wage Recurrent	84,812
Non Wage Recurrent	286,830
AIA	0

Output: 05 Ministry Support Services (Finance and Administration)

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Salary and pension paid by the 28th day of every month;	Salary and pension paid by 28th day of every month Allowances and Welfare provided	211101 General Staff Salaries	472,964
More staff recruited and new staff facilitated to settle in;	Media issues and advertising	211103 Allowances	710,093
Allowances and Welfare provided;	Utilities; water, electricity and telecommunications paid	212102 Pension for General Civil Service	375,645
Media issues and advertising;		221001 Advertising and Public Relations	47,700
HIV/AIDS policy implemented;		221007 Books, Periodicals & Newspapers	33,478
Utilities: Electricity; Water; telecommunic		221008 Computer supplies and Information Technology (IT)	13,398
		221009 Welfare and Entertainment	53,055
		221011 Printing, Stationery, Photocopying and Binding	27,299
		222001 Telecommunications	59,332
		223003 Rent – (Produced Assets) to private entities	1,326,030
		223004 Guard and Security services	36,288
		223005 Electricity	40,000
		224004 Cleaning and Sanitation	17,084
		224005 Uniforms, Beddings and Protective Gear	984
		225002 Consultancy Services- Long-term	2,000
		227001 Travel inland	11,486
		227004 Fuel, Lubricants and Oils	166,126
		228001 Maintenance - Civil	5,813
		228002 Maintenance - Vehicles	116,357

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

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

Reasons for Variation in performance

No variation

Total	3,515,131
Wage Recurrent	472,964
Non Wage Recurrent	3,042,167
AIA	0

Output: 06 Ministerial and Top Management Services

	Item	Spent
Strategic policy guidance provided; Inland and international meetings attended; Ministry events hosted; Emoluments provided for Ministers;	Ministry events hosted inland and international meetings attended; Emoluments provided for Ministers, 3 Top Management meetings held.	
	211103 Allowances	45,037
	213001 Medical expenses (To employees)	2,160
	221005 Hire of Venue (chairs, projector, etc)	1,500
	221007 Books, Periodicals & Newspapers	1,600
	221009 Welfare and Entertainment	5,500
	221011 Printing, Stationery, Photocopying and Binding	4,470
	225001 Consultancy Services- Short term	2,000
	227001 Travel inland	79,758

Reasons for Variation in performance

No variation

Total	142,025
Wage Recurrent	0
Non Wage Recurrent	142,025
AIA	0

Output: 19 Human Resource Management Services

	Item	Spent
HR related workshops held;	Team building exercise held; IPPS training Payroll monitoring and Pension verification conducted; Death benefits and funeral expenses settled; Staff Appraisals conducted; Salaries, Pensions and Gratuities paid;	
HIV/AIDS interventions carried out;		
Incapacity, Death benefits and funeral expenses settled;		
Salaries, Pensions and Gratuities paid;		
	213001 Medical expenses (To employees)	400
	213002 Incapacity, death benefits and funeral expenses	13,100
	221002 Workshops and Seminars	22,500
	221003 Staff Training	41,500
	221004 Recruitment Expenses	10,000
	221011 Printing, Stationery, Photocopying and Binding	12,399
	221012 Small Office Equipment	1,000
	221016 IFMS Recurrent costs	51,025
	221020 IPPS Recurrent Costs	19,625

Reasons for Variation in performance

No variation

Total	171,549
Wage Recurrent	0
Non Wage Recurrent	171,549
AIA	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	UShs Thousand
		Total For SubProgramme	4,200,347
		Wage Recurrent	557,777
		Non Wage Recurrent	3,642,571
		AIA	0

Recurrent Programmes

Subprogram: 15 Internal Audit

Outputs Provided

Output: 04 Policy, consultation, planning and monitoring services

		Item	Spent
Payment processes and control systems reviewed;	Salary & Pension payroll reviewed & draft report submitted to management ;	211101 General Staff Salaries	16,902
Procurement processes and management reviewed;	Financial Reports & Statements Reviewed	227001 Travel inland	44,479

NTR management reviewed;

Reasons for Variation in performance

NO VARIATION

Total	61,380
Wage Recurrent	16,902
Non Wage Recurrent	44,479
AIA	0
Total For SubProgramme	61,380
Wage Recurrent	16,902
Non Wage Recurrent	44,479
AIA	0

Development Projects

Project: 0248 Government Purchases and Taxes

Outputs Provided

Output: 04 Policy, consultation, planning and monitoring services

		Item	Spent
Monitoring and Inspection reports produced; Undertake monitoring and inspection of the operations of agencies under the ministry;	Monitoring and inspection of the operations of Agencies under the Ministry undertaken and reports produced	227001 Travel inland	112,500

Reasons for Variation in performance

None

Total	112,500
GoU Development	112,500
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Designs and BOQs for Ministry HQs completed;	None	281503 Engineering and Design Studies & Plans for capital works	231,438

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Outputs and Expenditure in Quarter

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

Reasons for Variation in performance

It has taken long to have final designs due to unpredictable releases of funds since deliverables are tagged on to payments

Total	231,438
GoU Development	231,438
External Financing	0
AIA	0

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

	Item	Spent
15 Printer cartridges; Cloud and Network storage system procured;	Air conditioner for the server room installed ; Cloud Network Storage System installed; 5 Computers; 17 UPSs; 5 Printers; I power back-up Inverter, Clock-in system; Website redesign contract awarded.	312202 Machinery and Equipment 121,235

Reasons for Variation in performance

None

Total	121,235
GoU Development	121,235
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Spent
-2 Work stations (hard wood) -2 Secretarial chairs (Mesh) -3 Book shelves -2 Executive Swivel chairs	-2 Work stations (hard wood) -2 Secretarial chairs (Mesh) -3 Book shelves -2 Executive Swivel chairs	312203 Furniture & Fixtures 24,600

Reasons for Variation in performance

More supplies to be made in 4th quarter.

Total	24,600
GoU Development	24,600
External Financing	0
AIA	0
Total For SubProgramme	489,773
GoU Development	489,773
External Financing	0
AIA	0

GRAND TOTAL	56,685,528
Wage Recurrent	1,162,211
Non Wage Recurrent	5,563,002
GoU Development	2,469,113
External Financing	0
AIA	47,491,203

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Revised Workplan

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

Program: 03 Tourism , Wildlife conservation and Museums

Recurrent Programmes

Subprogram: 09 Tourism

Outputs Provided

Output: 01 Policies, strategies and monitoring services

Ongoing and potential tourism projects monitored in one region.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	9	0	9
	227001 Travel inland	3,540	0	3,540
	Total	3,549	0	3,549
	<i>Wage Recurrent</i>	<i>9</i>	<i>0</i>	<i>9</i>
	<i>Non Wage Recurrent</i>	<i>11,000</i>	<i>0</i>	<i>11,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Capacity Building, Research and Coordination

Monitoring of QA implementation Support Tourism training	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	22,205	0	22,205
	227001 Travel inland	6,919	0	6,919
	227004 Fuel, Lubricants and Oils	3,820	0	3,820
	Total	32,943	0	32,943
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>62,629</i>	<i>0</i>	<i>62,629</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Tourism Investment, Promotion and Marketing

Trade Agreements and Destination visibility in key source markets secured; Domestic Tourism promotion; Tourism clusters of Buganda, Busoga, Lango, West Nile, Acholi, Kigezi, Bunyoro, GANTONE, Rwenzori, Eastern Tourism Forum, Eastern Tourism Entrepreneurs	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	49,390	0	49,390
	221001 Advertising and Public Relations	70	0	70
	227001 Travel inland	410	0	410
	Total	49,870	0	49,870
	<i>Wage Recurrent</i>	<i>49,390</i>	<i>0</i>	<i>49,390</i>
	<i>Non Wage Recurrent</i>	<i>(49,794)</i>	<i>0</i>	<i>(49,794)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
<i>Outputs Funded</i>					
Output: 54 Tourism and Hotel Training(HTTI)					
Operations of HTTI supported; Wage subvention to HTTI paid; Skills training of HTTI students enhanced through industrial training, placements of students to industrial players, undertaking research in the hospitality field. Sector effective represented	Item	Balance b/f	New Funds	Total	
	262101 Contributions to International Organisations (Current)	(16,073)	0	(16,073)	
	Total	(16,073)	0	(16,073)	
	Wage Recurrent	0	0	0	
	Non Wage Recurrent	(126,000)	0	(126,000)	
	AIA	0	0	0	
Subprogram: 10 Museums and Monuments					
<i>Outputs Provided</i>					
Output: 01 Policies, strategies and monitoring services					
Reconstruction of Kasubi and Wamala coordinated; Historical and Monument Act submitted to Cabinet	Item	Balance b/f	New Funds	Total	
	211101 General Staff Salaries	38,980	0	38,980	
	221011 Printing, Stationery, Photocopying and Binding	12,961	0	12,961	
	227001 Travel inland	49	0	49	
	Total	51,989	0	51,989	
	Wage Recurrent	38,980	0	38,980	
Non Wage Recurrent	25,149	0	25,149		
AIA	0	0	0		
Output: 04 Museums Services					
Diaromas in natural history and paleontology upgraded; Regional sites of Patiko, Wedelai, Nyero maintained; Fortlugard, Kabale Museum, Sorot and Moroto exhibitions upgraded	Item	Balance b/f	New Funds	Total	
	211101 General Staff Salaries	79,615	0	79,615	
	Total	79,615	0	79,615	
	Wage Recurrent	79,615	0	79,615	
	Non Wage Recurrent	(25,174)	0	(25,174)	
	AIA	0	0	0	
Subprogram: 11 Wildlife Conservation					
<i>Outputs Provided</i>					
Output: 01 Policies, strategies and monitoring services					
National report of annual wildlife conservation stakeholder forum prepared; Conservation Areas inspected to oversee Government Policy implementation	Item	Balance b/f	New Funds	Total	
	221011 Printing, Stationery, Photocopying and Binding	1,886	0	1,886	
	227001 Travel inland	1,082	0	1,082	
	Total	2,968	0	2,968	
	Wage Recurrent	0	0	0	
	Non Wage Recurrent	80,157	0	80,157	
AIA	0	0	0		

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Revised Workplan

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

Output: 03 Support to Tourism and Wildlife Associations

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
Extend a grant to activate Wildlife Clubs of Uganda (WCU) in Schools	282103 Scholarships and related costs	5,900	0	5,900
	Total	5,900	0	5,900
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,478</i>	<i>0</i>	<i>3,478</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 52 Wildlife Conservation and Education Services(UWEC)

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
EDUCATION AND INFORMATION				
Volunteer Guides Stipend and uniforms	263104 Transfers to other govt. Units (Current)	370,000	0	370,000
Climate change Challenge				
Bush meat Crisis program undertaken				
Educational Materials Developed				
Workshop Onsite & Communities				
Research Signage & Interpretation				
Outreach to schools and Community				
	Total	370,000	0	370,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(5,000)</i>	<i>0</i>	<i>(5,000)</i>
	<i>AIA</i>	<i>370,000</i>	<i>0</i>	<i>370,000</i>

Output: 53 Support to Uganda Wildlife Training Institute

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
Support UWTI to;				
Pay wages;	263104 Transfers to other govt. Units (Current)	39,754	0	39,754
Undertake Industrial training;				
Undertake day to day operations;				
Pay Staff emoluments,				
Feed Student;				
Pay administration costs;				
Provide transport;				
Arrange and undertake In-service Trainings;				
Purchase Training materials;				
	Total	39,754	0	39,754
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>69,000</i>	<i>0</i>	<i>69,000</i>
	<i>AIA</i>	<i>39,754</i>	<i>0</i>	<i>39,754</i>

Subprogram: 14 Directorate of TWCM

Outputs Provided

Output: 01 Policies, strategies and monitoring services

Ministry strengthened internally;
Implementation of policies monitored;

Output: 05 Capacity Building, Research and Coordination

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
A report on coordination among Tourism Sector stakeholders prepared: One steering committee meetings held; quarterly meeting for five Working groups held; Quarterly meeting of the HoDs to review implementation of the TSDP	221011 Printing, Stationery, Photocopying and Binding	1,164	0	1,164
	Total	1,164	0	1,164
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>20,442</i>	<i>0</i>	<i>20,442</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Revised Workplan

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

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

Outputs Provided

Output: 01 Policies, strategies and monitoring services

	Item	Balance b/f	New Funds	Total
One monitoring exercise undertaken				
Data collected on bed and room occupancy statistics	225002 Consultancy Services- Long-term	1,410	0	1,410
2 contract staff facilitated				
	Total	1,410	0	1,410
	<i>GoU Development</i>	<i>1,410</i>	<i>0</i>	<i>1,410</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 82 Tourism Infrastructure and Construction

	Item	Balance b/f	New Funds	Total
5 Resting points constructed along the trail of Mt Rwenzori;				
scot Eliot, Nyamulehu, Kicucu, Omwihembe and Fresh field	281502 Feasibility Studies for Capital Works	98,375	0	98,375
2 board walk established at Bujuku				
	Total	98,375	0	98,375
	<i>GoU Development</i>	<i>98,375</i>	<i>0</i>	<i>98,375</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Capital Purchases

Output: 82 Tourism Infrastructure and Construction

	Item	Balance b/f	New Funds	Total
Transport gallery completed and opened				
Soroti Museum landscaped and equipped	281504 Monitoring, Supervision & Appraisal of capital works	14,501	0	14,501
Fortportal land title acquired;				
Designs, BOQs and integrity reports for Mugaba palace completed;	312101 Non-Residential Buildings	67,629	0	67,629
2 rock art sites dated and kapir rock art fully secured				
Procurement of consultant to prepare designs and BOQ s for Arua museum completed;	312104 Other Structures	168,057	0	168,057
Kabale Museum landscaped and electricity installed				
Agreement for the contractor to complete Barlonyo Memorial resource centre signed and work completed.				
Compliance and quality assurance				
	Total	250,187	0	250,187
	<i>GoU Development</i>	<i>250,187</i>	<i>0</i>	<i>250,187</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Revised Workplan

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

Project: 1335 Establishment of Lake Victoria Tourism Circuit

Outputs Provided

Output: 01 Policies, strategies and monitoring services

none	Item	Balance b/f	New Funds	Total
	225002 Consultancy Services- Long-term	19,938	0	19,938
	Total	19,938	0	19,938
	<i>GoU Development</i>	<i>19,938</i>	<i>0</i>	<i>19,938</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 82 Tourism Infrastructure and Construction

Electrical fence for the Chimpanze at Ngamba Island constructed	Item	Balance b/f	New Funds	Total
	312104 Other Structures	150,000	0	150,000
	Total	150,000	0	150,000
	<i>GoU Development</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1336 Development of Source of the Nile

Capital Purchases

Output: 82 Tourism Infrastructure and Construction

Proposals for the Master plan, Strategic Environment and Social Impact Analysis for Source of the Nile development area evaluated. - stationary procured	Item	Balance b/f	New Funds	Total
	281502 Feasibility Studies for Capital Works	783	0	783
	Total	783	0	783
	<i>GoU Development</i>	<i>783</i>	<i>0</i>	<i>783</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 49 General Administration, Policy and Planning

Recurrent Programmes

Subprogram: 01 HQs and Administration

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Revised Workplan

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

Outputs Provided

Output: 04 Policy, consultation, planning and monitoring services

	Item	Balance b/f	New Funds	Total
One (1) Research Study report on sector issues prepared;				
One Activity monitoring report prepared;	211101 General Staff Salaries	258	0	258
Sector data collected and compiled;	221002 Workshops and Seminars	(5)	0	(5)
	227001 Travel inland	59	0	59
	227004 Fuel, Lubricants and Oils	2,319	0	2,319
	Total	2,631	0	2,631
	<i>Wage Recurrent</i>	<i>258</i>	<i>0</i>	<i>258</i>
	<i>Non Wage Recurrent</i>	<i>(283,303)</i>	<i>0</i>	<i>(283,303)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Ministry Support Services (Finance and Administration)

	Item	Balance b/f	New Funds	Total
Salary and pension paid by the 28th day of every month;				
More staff recruited and new staff facilitated to settle in;	211101 General Staff Salaries	1,007	0	1,007
Allowances and Welfare provided;	212102 Pension for General Civil Service	58,499	0	58,499
Media issues and advertising;	213004 Gratuity Expenses	175,976	0	175,976
HIV/AIDS policy implemented;	221001 Advertising and Public Relations	4,300	0	4,300
Utilities: Electricity; Water; telecommunication	221007 Books, Periodicals & Newspapers	1,022	0	1,022
	223004 Guard and Security services	2,642	0	2,642
	223006 Water	6,398	0	6,398
	224004 Cleaning and Sanitation	13,667	0	13,667
	224005 Uniforms, Beddings and Protective Gear	17	0	17
	227004 Fuel, Lubricants and Oils	7,047	0	7,047
	228001 Maintenance - Civil	3,818	0	3,818
	228002 Maintenance - Vehicles	24,443	0	24,443
	Total	298,836	0	298,836
	<i>Wage Recurrent</i>	<i>1,007</i>	<i>0</i>	<i>1,007</i>
	<i>Non Wage Recurrent</i>	<i>822,934</i>	<i>0</i>	<i>822,934</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Ministerial and Top Management Services

	Item	Balance b/f	New Funds	Total
Strategic policy guidance provided;				
Inland and International meetings attended;	221011 Printing, Stationery, Photocopying and Binding	30	0	30
Ministry events hosted;	227001 Travel inland	242	0	242
Emoluments provided for Ministers;				
Change Management (CM) and Client Charter implemented				
	Total	272	0	272
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,507</i>	<i>0</i>	<i>4,507</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Revised Workplan

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

Output: 19 Human Resource Management Services

HR related workshops held;
HIV/AIDS interventions carried out;
Incapacity, Death benefits and funeral expenses settled;
Salaries, Pensions and Gratuities paid;

Subprogram: 15 Internal Audit

Outputs Provided

Output: 04 Policy, consultation, planning and monitoring services

	Item	Balance b/f	New Funds	Total
Cash imprest management reviewed;				
Constructions reviewed;	211101 General Staff Salaries	5,468	0	5,468
HTTI Audited;				
Development projects reviewed;	227001 Travel inland	927	0	927
Follow-up carried out				
	Total	6,395	0	6,395
	<i>Wage Recurrent</i>	<i>5,468</i>	<i>0</i>	<i>5,468</i>
	<i>Non Wage Recurrent</i>	<i>14,797</i>	<i>0</i>	<i>14,797</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0248 Government Purchases and Taxes

Outputs Provided

Output: 04 Policy, consultation, planning and monitoring services

Monitoring and Inspection reports produced; Undertake monitoring and inspection of the operations of agencies under the ministry;

Output: 05 Ministry Support Services (Finance and Administration)

	Item	Balance b/f	New Funds	Total
Purchase Small office equipment				
	228004 Maintenance – Other	60,000	0	60,000
	Total	60,000	0	60,000
	<i>GoU Development</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
	281503 Engineering and Design Studies & Plans for capital works	69,000	0	69,000
	Total	69,000	0	69,000
	<i>GoU Development</i>	<i>69,000</i>	<i>0</i>	<i>69,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Revised Workplan

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

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

<i>Item</i>	Balance b/f	New Funds	Total
312201 Transport Equipment	150,000	0	150,000
Total	150,000	0	150,000
<i>GoU Development</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>Item</i>	Balance b/f	New Funds	Total
Security Firewall system; 5 Computers; 15 Printer cartridges;	56,427	0	56,427
312202 Machinery and Equipment	56,427	0	56,427
Total	56,427	0	56,427
<i>GoU Development</i>	<i>56,427</i>	<i>0</i>	<i>56,427</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

<i>Item</i>	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	33,300	0	33,300
Total	33,300	0	33,300
<i>GoU Development</i>	<i>33,300</i>	<i>0</i>	<i>33,300</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	7,782,743	0	7,782,743
<i>Wage Recurrent</i>	<i>174,726</i>	<i>0</i>	<i>174,726</i>
<i>Non Wage Recurrent</i>	<i>665,553</i>	<i>0</i>	<i>665,553</i>
<i>GoU Development</i>	<i>889,420</i>	<i>0</i>	<i>889,420</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>6,373,265</i>	<i>0</i>	<i>6,373,265</i>