

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Sep	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.332	0.333	0.000	0.000	0.0%	0.0%	N/A
Recurrent Non Wage	7.731	1.933	1.933	1.690	25.0%	21.9%	87.5%
Development GoU	2.774	0.694	0.667	0.524	24.0%	18.9%	78.7%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	11.837	2.959	2.599	2.215	22.0%	18.7%	85.2%
Total GoU+Donor (MTEF)	11.837	N/A	2.599	2.215	22.0%	18.7%	85.2%
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	0.353	N/A	0.027	0.000	7.6%	0.0%	0.0%
Total Budget	12.191	2.959	2.626	2.215	21.5%	18.2%	84.3%
<i>(iii) Non Tax Revenue</i>	56.144	N/A	0.000	0.000	0.0%	0.0%	N/A
Grand Total	68.335	2.959	2.626	2.215	3.8%	3.2%	84.3%
Excluding Taxes, Arrears	67.982	2.959	2.599	2.215	3.8%	3.3%	85.2%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0603 Tourism, Wildlife conservation and Museums	62.21	1.22	1.07	2.0%	1.7%	87.6%
VF:0649 Policy, Planning and Support Services	5.78	1.38	1.14	23.8%	19.8%	83.0%
Total For Vote	67.98	2.60	2.21	3.8%	3.3%	85.2%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

None

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

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

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 1: Highlights of Vote Performance

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Vote Function: 0603 Tourism, Wildlife conservation and Museums</i>			
Output: 060301	Policies, strategies and monitoring services		
<i>Description of Performance:</i>	Draft Bills of the Historical Monument Act submitted to Cabinet; Draft Bills of the Uganda Wildlife Act submitted to Cabinet;	Bids to procure consultant to review the Historical Monument Act has been issued. Working group meetings were held and the revised draft Bill circulated.	None
<i>Performance Indicators:</i>			
Number of inspections undertaken to wildlife protected areas	8	2	
<i>Output Cost:</i>	UShs Bn: 0.958	UShs Bn: 0.077	% Budget Spent: 8.0%
Output: 060303	Support to Tourism and Wildlife Associations		
<i>Description of Performance:</i>	25 wildlife clubs revived	No progress made on this. Its scheduled for implementation in Q2	World club of Uganda could not get on the IFMS system to receive funds. Funds will be channeled through UWEC to achieve the planned output.
<i>Performance Indicators:</i>			
No. of Wildlife Clubs of Uganda (WCU) revived in schools	25	0	
No. of associations supported to train their members in specific training programmes	4	1	
<i>Output Cost:</i>	UShs Bn: 0.224	UShs Bn: 0.017	% Budget Spent: 7.5%
Output: 060304	Museums Services		
<i>Description of Performance:</i>	Nomination dossier for the Bigo Byamugenyi and Ntusi prepared; 300 artifacts collected	A 4 man committee visited the sites, held meetings and report is being compiled for consideration for nomination. 180 Artifacts were collected from Kabarole and are being analysed.	The Kits for schools were not designed because lesson plans and design of contents were not yet ready. Once this is ready the kits will be ready for distribution to schools.
<i>Performance Indicators:</i>			
No. of kits designed and loaned to schools for their educational purposes	20	0	
No. of artifacts collected	300	180	
Nomination dossier for Bigo Bya Mugenyi, Ntusi, Bwogero developed	Yes	Yes	
<i>Output Cost:</i>	UShs Bn: 0.353	UShs Bn: 0.027	% Budget Spent: 7.8%
Output: 060305	Capacity Building, Research and Coordination		
<i>Description of Performance:</i>	4 tourism associations supported to carry out specific training of their members	The Ministry partnered with USAGA and conducted defensive driving training for	None

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QUARTER 1: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		driver guides	
<i>Performance Indicators:</i>			
No. of tourism research studies undertaken	4	1	
<i>Output Cost:</i>	US\$ Bn: 0.139	US\$ Bn: 0.015	% Budget Spent: 10.6%
Output: 060306	Tourism Investment, Promotion and Marketing		
<i>Description of Performance:</i>	Uganda represented at the 4 major International tourism trade fairs in Spain, Berlin and London and Indaba; 6 Tourism clusters of Buganda, Busoga, Kigezi Bunyoro, Tooro and Bugisu supported to develop and promote their tourism products through domestic events Miss Tourism Uganda/EA Held; African Travel Association conference(ATA) Held	One officer attended Tourism United Nations World Tourism Organisation on tourism Policy training. Another officer represented Uganda at IGAD meeting in Ethiopia. Both reports were compiled for Top management.	None
<i>Performance Indicators:</i>			
Number of Tourism cluster supported to exhibit their products	6	1	
Number of international Tourism fairs attended	3	1	
No. of Tourism regional and international meetings held	9	3	
<i>Output Cost:</i>	US\$ Bn: 1.058	US\$ Bn: 0.173	% Budget Spent: 16.4%
Output: 060352	Wildlife Conservation and Education Services(UWEC)		
<i>Description of Performance:</i>	Feasibility studies for the establishment of wildlife education centres prepared for Fort portal and Mayuge	Reconisence visits to the sites were done and the report will feed into the development of TOR for the consultants.	None
<i>Performance Indicators:</i>			
No. of visitors entering UWEC	270,000	115,000	
No. of feasibility studies for the establishment of Wildlife education centres	2	0	
<i>Output Cost:</i>	US\$ Bn: 2.902	US\$ Bn: 0.045	% Budget Spent: 1.6%
Output: 060353	Support to Uganda Wildlife Training Institute		
<i>Description of Performance:</i>	130 students enrolled at UWTI	118 students enrolled at UWTI	None
<i>Performance Indicators:</i>			
No. of students enrolling at UWTI	130	118	
<i>Output Cost:</i>	US\$ Bn: 0.992	US\$ Bn: 0.214	% Budget Spent: 21.6%
Output: 060354	Tourism and Hotel Training(HTTI)		
<i>Description of Performance:</i>	260 students enrolled at HTTI	138 students enrolled	None
<i>Performance Indicators:</i>			
Number of students enrolling at HTTI	260	138	

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Output Cost:</i>	US\$ Bn: 2.867	US\$ Bn: 0.345	% Budget Spent: 12.0%
Output: 060382	Tourism Infrastructure and Construction		
<i>Description of Performance:</i>	Soroti Museum constructed; Toilet facilities constructed at 5 stop over points; Multi purpose hall at UWTI and HTTI hotel refurbished	Procurement process for a firm to construct the Soroti Museums has commenced. Physical plans for the 5 stop over toilets has been developed; Procurement for a contractor to refurbish the multipurpose hall for UWTI was completed; Procurement for the firm to refurbish the Hotel at HTTI is on going.	The process to establish the 5 Toilet facilities is on going
<i>Performance Indicators:</i>			
Number of tourism established at tourism stop over points	5	0	
<i>Output Cost:</i>	US\$ Bn: 0.992	US\$ Bn: 0.159	% Budget Spent: 16.1%
Vote Function Cost	US\$ Bn: 62.206	US\$ Bn: 1.072	% Budget Spent: 1.7%
Vote Function: 0649 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 5.776	US\$ Bn: 1.142	% Budget Spent: 19.8%
Cost of Vote Services:	US\$ Bn: 67.982	US\$ Bn: 2.215	% Budget Spent: 3.3%

* Excluding Taxes and Arrears

None

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 022 Ministry of Tourism, Wildlife and Antiquities		
Vote Function: 06 03 Tourism, Wildlife conservation and Museums		
Revive 25 Wildlife Clubs of Uganda (WCU) in Schools; Loan 20 kits designed to schools for their educational purposes; Collet 300 artifacts; Develop the nomination dossier for Bigo Bya Mugenyi, Ntusi, Bwogero	No progress made on sending conditional grants to revive wildlife clubs of Uganda. 180 artifacts from Kabarole were collected and are being analysed; Nomination Dossier for Bigo Bya Mugenyi, Ntusi, Bwogero developed;	Wildlife Club of Uganda could not get on IFMS system to receive funds. Funds will be channeled through UWEC to achieve the planned output. this will be done in quarter two;
Support 4 Associations to conduct specific needs training for their staff	1 Association (USAGA) supported in providing defensive driving training for 40 tour driver guides	None
Construct Regional Museum in Soroti, 5 toilet facilities and 14 directional signages at tourist stopovers and at the equator; construct nature walkways, monument, view decks and community mobilization at Kissizi waterfalls and Kagulu hills	Procurement process for a firm to construct Soroti Museums is under way; BOQ's for the construction of the toilets at the stop over centers being developed by Ministry of Works;	None
Vote Function: 06 49 Policy, Planning and Support Services		
A budget has been set a side training in short term courses	No new staff was supported to train but 2 staff already on training programs were supported.	None
	Process of procuring a contractor to construct the Soroti Museums is ongoing. Also BOQ,s for the	None

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Planned Actions:	Actual Actions:	Reasons for Variation
	construction of 5 Toilets in the tourism stop overs is being prepared and actual construction will start in the next quarter	

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0603 Tourism, Wildlife conservation and Museums	6.06	1.22	1.07	20.2%	17.7%	87.6%
<i>Class: Outputs Provided</i>	2.73	0.44	0.31	16.1%	11.3%	70.2%
060301 Policies, strategies and monitoring services	0.96	0.12	0.08	12.7%	8.0%	63.1%
060303 Support to Tourism and Wildlife Associations	0.22	0.06	0.02	26.3%	7.5%	28.5%
060304 Museums Services	0.35	0.04	0.03	10.8%	7.8%	71.8%
060305 Capacity Building, Research and Coordination	0.14	0.02	0.01	11.7%	10.6%	90.6%
060306 Tourism Investment, Promotion and Marketing	1.06	0.20	0.17	19.4%	16.4%	84.4%
<i>Class: Outputs Funded</i>	2.34	0.61	0.60	25.9%	25.9%	99.6%
060352 Wildlife Conservation and Education Services(UWEC)	0.23	0.05	0.05	19.4%	19.4%	100.0%
060353 Support to Uganda Wildlife Training Institute	0.79	0.21	0.21	27.2%	27.2%	100.0%
060354 Tourism and Hotel Training(HTTI)	1.32	0.35	0.35	26.3%	26.2%	99.4%
<i>Class: Capital Purchases</i>	0.99	0.18	0.16	17.8%	16.1%	89.9%
060382 Tourism Infrastructure and Construction	0.99	0.18	0.16	17.8%	16.1%	89.9%
VF:0649 Policy, Planning and Support Services	5.78	1.38	1.14	23.8%	19.8%	83.0%
<i>Class: Outputs Provided</i>	5.36	1.27	1.13	23.7%	21.1%	89.0%
064904 Policy, consultation, planning and monitoring services	0.68	0.17	0.15	25.2%	21.6%	86.0%
064905 Ministry Support Services (Finance and Administration)	4.22	0.99	0.88	23.3%	20.8%	89.3%
064906 Ministerial and Top Management Services	0.46	0.11	0.10	25.0%	22.9%	91.7%
<i>Class: Capital Purchases</i>	0.41	0.10	0.01	25.1%	2.4%	9.6%
064975 Purchase of Motor Vehicles and Other Transport Equipment	0.30	0.07	0.00	22.3%	0.0%	0.0%
064976 Purchase of Office and ICT Equipment, including Software	0.09	0.03	0.01	32.3%	11.1%	34.5%
064978 Purchase of Office and Residential Furniture and Fittings	0.02	0.01	0.00	33.3%	0.0%	0.0%
Total For Vote	11.84	2.60	2.21	22.0%	18.7%	85.2%

* Excluding Taxes and Arrears

Table V3.2: 2014/15 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	8.09	1.71	1.44	21.1%	17.8%	84.2%
211101 General Staff Salaries	1.33	0.00	0.00	0.0%	0.0%	N/A
211103 Allowances	0.84	0.21	0.21	25.3%	25.1%	99.3%
213001 Medical expenses (To employees)	0.01	0.00	0.00	25.0%	22.2%	88.8%
213002 Incapacity, death benefits and funeral expenses	0.02	0.00	0.00	25.0%	25.0%	100.0%
213003 Retrenchment costs	0.01	0.00	0.00	25.0%	25.0%	100.0%
221001 Advertising and Public Relations	0.04	0.01	0.01	25.0%	24.3%	97.2%
221002 Workshops and Seminars	0.11	0.03	0.02	25.7%	14.1%	55.0%
221003 Staff Training	0.32	0.09	0.08	27.3%	26.5%	97.0%
221004 Recruitment Expenses	0.01	0.00	0.00	25.0%	25.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.04	0.01	0.01	25.6%	24.9%	97.0%
221006 Commissions and related charges	0.04	0.01	0.01	25.0%	25.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221007 Books, Periodicals & Newspapers	0.06	0.02	0.01	25.0%	15.4%	61.7%
221008 Computer supplies and Information Technology (IT)	0.34	0.09	0.06	25.4%	16.9%	66.5%
221009 Welfare and Entertainment	0.13	0.03	0.03	26.0%	26.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.18	0.05	0.02	25.4%	11.3%	44.6%
221016 IFMS Recurrent costs	0.03	0.01	0.01	25.0%	25.0%	100.0%
221017 Subscriptions	0.65	0.16	0.11	24.1%	17.6%	73.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.00	25.0%	0.0%	0.0%
222001 Telecommunications	0.18	0.05	0.03	25.6%	15.7%	61.2%
222002 Postage and Courier	0.00	0.00	0.00	25.0%	25.0%	100.0%
222003 Information and communications technology (ICT)	0.10	0.03	0.03	26.5%	26.3%	99.4%
223001 Property Expenses	0.06	0.02	0.01	25.0%	13.3%	53.3%
223002 Rates	0.01	0.00	0.00	25.0%	0.0%	0.0%
223004 Guard and Security services	0.01	0.00	0.00	25.0%	0.8%	3.0%
223005 Electricity	0.08	0.02	0.01	25.0%	9.7%	39.0%
223006 Water	0.01	0.00	0.00	25.0%	0.0%	0.0%
223901 Rent – (Produced Assets) to other govt. units	1.40	0.35	0.35	25.0%	25.0%	99.9%
225001 Consultancy Services- Short term	0.24	0.07	0.05	27.9%	22.3%	80.0%
225002 Consultancy Services- Long-term	1.05	0.27	0.21	25.7%	20.0%	77.8%
227001 Travel inland	0.17	0.04	0.04	25.4%	24.3%	95.4%
227002 Travel abroad	0.13	0.03	0.02	23.1%	16.7%	72.5%
227003 Carriage, Haulage, Freight and transport hire	0.09	0.02	0.02	22.2%	21.3%	96.1%
227004 Fuel, Lubricants and Oils	0.24	0.06	0.06	25.1%	24.7%	98.3%
228001 Maintenance - Civil	0.01	0.00	0.00	25.0%	24.9%	99.6%
228002 Maintenance - Vehicles	0.11	0.03	0.01	25.0%	10.2%	40.9%
228004 Maintenance – Other	0.04	0.01	0.01	25.0%	25.0%	100.0%
Output Class: Outputs Funded	2.34	0.61	0.60	25.9%	25.9%	99.6%
262101 Contributions to International Organisations (Curre	0.14	0.03	0.03	23.0%	21.4%	93.0%
264101 Contributions to Autonomous Institutions	0.94	0.23	0.23	25.0%	25.0%	100.0%
264102 Contributions to Autonomous Institutions (Wage Su	0.90	0.22	0.22	24.4%	24.4%	100.0%
264201 Contributions to Autonomous Institutions	0.36	0.12	0.12	33.3%	33.3%	100.0%
Output Class: Capital Purchases	1.76	0.31	0.17	17.5%	9.6%	54.9%
231001 Non Residential buildings (Depreciation)	0.72	0.11	0.11	15.2%	14.8%	97.1%
231004 Transport equipment	0.30	0.07	0.00	22.3%	0.0%	0.0%
231005 Machinery and equipment	0.09	0.03	0.01	32.3%	11.1%	34.5%
231006 Furniture and fittings (Depreciation)	0.02	0.01	0.00	33.3%	0.0%	0.0%
281502 Feasibility Studies for Capital Works	0.11	0.03	0.03	25.8%	22.3%	86.2%
281503 Engineering and Design Studies & Plans for capital	0.03	0.01	0.01	33.3%	33.3%	100.0%
281504 Monitoring, Supervision & Appraisal of capital wor	0.13	0.03	0.02	22.2%	13.8%	62.2%
312204 Taxes on Machinery, Furniture & Vehicles	0.35	0.03	0.00	7.6%	0.0%	0.0%
Grand Total:	12.19	2.63	2.21	21.5%	18.2%	84.3%
Total Excluding Taxes and Arrears:	11.84	2.60	2.21	22.0%	18.7%	85.2%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0603 Tourism, Wildlife conservation and Museums	6.06	1.22	1.07	20.2%	17.7%	87.6%
<i>Recurrent Programmes</i>						
09 Tourism	1.80	0.37	0.33	20.6%	18.4%	89.1%
10 Museums and Monuments	0.69	0.08	0.06	11.0%	7.9%	72.3%
11 Wildlife Conservation	1.52	0.31	0.27	20.5%	17.5%	85.1%

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14	Directorate of TWCM	0.09	0.02	0.01	18.6%	16.8%	90.6%
<i>Development Projects</i>							
0252	Protected Areas and Sustainable Use	0.00	0.00	0.00	N/A	N/A	N/A
0258	Wildlife Education Center Trust	0.10	0.03	0.03	24.9%	24.9%	100.0%
0948	Support to Tourism Development	1.39	0.33	0.32	24.0%	22.8%	95.0%
1201	Mitigating Human Wildlife Conflicts	0.01	0.00	0.00	33.0%	0.0%	0.0%
1205	Support to Uganda Museums	0.45	0.09	0.06	18.9%	14.1%	74.6%
VF:0649 Policy, Planning and Support Services		5.78	1.38	1.14	23.8%	19.8%	83.0%
<i>Recurrent Programmes</i>							
01	HQs and Administration	4.88	1.14	1.01	23.3%	20.6%	88.3%
15	Internal Audit	0.08	0.02	0.02	22.4%	22.4%	99.9%
<i>Development Projects</i>							
0248	Government Purchases and Taxes	0.48	0.12	0.03	24.6%	5.2%	21.0%
1163	Uganda Tourism Satellite Account	0.34	0.10	0.09	29.9%	27.9%	93.5%
Total For Vote		11.84	2.60	2.21	22.0%	18.7%	85.2%

* Excluding Taxes and Arrears

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