

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 2: 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 Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.783	0.891	1.201	0.977	67.4%	54.8%	81.3%
Non Wage	9.872	3.927	4.057	3.733	41.1%	37.8%	92.0%
Devt. GoU	5.774	3.170	2.727	1.301	47.2%	22.5%	47.7%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>17.429</b>	<b>7.988</b>	<b>7.986</b>	<b>6.011</b>	<b>45.8%</b>	<b>34.5%</b>	<b>75.3%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>17.429</b>	<b>7.988</b>	<b>7.986</b>	<b>6.011</b>	<b>45.8%</b>	<b>34.5%</b>	<b>75.3%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>17.429</b>	<b>7.988</b>	<b>7.986</b>	<b>6.011</b>	<b>45.8%</b>	<b>34.5%</b>	<b>75.3%</b>
<i>A.I.A Total</i>	67.281	16.820	38.749	31.783	57.6%	47.2%	82.0%
<b>Grand Total</b>	<b>84.710</b>	<b>24.808</b>	<b>46.735</b>	<b>37.793</b>	<b>55.2%</b>	<b>44.6%</b>	<b>80.9%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>84.710</b>	<b>24.808</b>	<b>46.735</b>	<b>37.793</b>	<b>55.2%</b>	<b>44.6%</b>	<b>80.9%</b>

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	42.96	34.58	55.6%	44.8%	80.5%
Program: 0649 General Administration, Policy and Planning	7.50	3.77	3.21	50.3%	42.9%	85.3%
<b>Total for Vote</b>	<b>84.71</b>	<b>46.73</b>	<b>37.79</b>	<b>55.2%</b>	<b>44.6%</b>	<b>80.9%</b>

### Matters to note in budget execution

Only 40 percent of the approved annual budget was released by half year. As a result, a number of activities earlier planned for implementation during the first half of the year were not implemented.

For a number of development projects, the contracts with service providers were signed at the end of the of second quarter and this could not warrant any payment to be made.

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	1/50

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<b>0.015 Bn Shs</b>	<b>SubProgram/Project :09 Tourism</b>
Reason: Delays in delivery of invoices by service providers; For some items, the balance was inadequate to facilitate any other activity and is now awaiting the release of q3 funds.	
<i>Items</i>	
<b>0.002 Bn Shs</b>	Item: 211103 Allowances
Reason: The balance was inadequate to facilitate any other activity	
<b>0.002 Bn Shs</b>	Item: 221001 Advertising and Public Relations
Reason: Delays in delivery of invoices by service providers;	
<b>0.005 Bn Shs</b>	Item: 221002 Workshops and Seminars
Reason: Delays in delivery of invoices by service providers;	
<b>0.001 Bn Shs</b>	Item: 221011 Printing, Stationery, Photocopying and Binding
Reason: Delays in delivery of invoices by service providers;	
<b>0.001 Bn Shs</b>	Item: 227001 Travel inland
Reason: The balance was inadequate to facilitate any other activity	
<b>0.004 Bn Shs</b>	Item: 227004 Fuel, Lubricants and Oils
Reason: Delays in delivery of invoices by service providers;	
<b>0.008 Bn Shs</b>	<b>SubProgram/Project :10 Museums and Monuments</b>
Reason: Delays in delivery of invoices by service providers	
<i>Items</i>	
<b>0.003 Bn Shs</b>	Item: 221011 Printing, Stationery, Photocopying and Binding
Reason: Delays in delivery of invoices by service providers	
<b>0.003 Bn Shs</b>	Item: 223004 Guard and Security services
Reason: To pay for security services in January 2017	
<b>0.002 Bn Shs</b>	Item: 228001 Maintenance - Civil
Reason: Delays in delivery of invoices by service providers	
<b>0.011 Bn Shs</b>	<b>SubProgram/Project :11 Wildlife Conservation</b>
Reason: Payments to Uganda Printing and Publishing Corporation (UPPC) for gazettelement of Uganda wildlife Bill 2016 hasn't been effected. This amounts to 5,900,000 USHS.	
<i>Items</i>	
<b>0.001 Bn Shs</b>	Item: 221002 Workshops and Seminars
Reason: The balance was inadequate to facilitate any other activity	
<b>0.004 Bn Shs</b>	Item: 221011 Printing, Stationery, Photocopying and Binding
Reason: Payments to Uganda Printing and Publishing Corporation (UPPC) for gazettelement of Uganda wildlife Bill 2016 hasn't been effected. This amounts to 5,900,000 USHS.	
<b>0.006 Bn Shs</b>	Item: 282103 Scholarships and related costs
Reason: Awaiting the release of more funds to transfer to UWEC for reactivation of wildlife clubs	
<b>0.020 Bn Shs</b>	<b>SubProgram/Project :14 Directorate of TWCM</b>
Reason: Service provider to be cleared (Africana Hotel Ltd). delayed payment due to delayed delivery of invoice.	
<i>Items</i>	
<b>0.020 Bn Shs</b>	Item: 221002 Workshops and Seminars
Reason: Service provider to be cleared (Africana Hotel Ltd). delayed payment due to delayed delivery of invoice.	

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<b>0.214 Bn Shs</b>	<b><i>SubProgram/Project :1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)</i></b>
	Reason: The contract was signed at the end of the second quarter and this could not warrant any payment to be made
<i>Items</i>	
<b>0.001 Bn Shs</b>	Item: 225002 Consultancy Services- Long-term
	Reason: Balance is in excess of the required resources.
<b>0.213 Bn Shs</b>	Item: 281502 Feasibility Studies for Capital Works
	Reason: The contract was signed at the end of the second quarter and this could not warrant any payment to be made
<b>0.332 Bn Shs</b>	<b><i>SubProgram/Project :1334 Development of Museums and Heritage Sites for Cultural Promotion</i></b>
	Reason: The payment is based on number of certificates issued to the contractor and by end of quarter, the certificates issued could not accommodate the whole sum budgeted.
	This is for payment to the contractor for the Transport gallery at Uganda Museum. Payment to be made according to the contract terms.
<i>Items</i>	
<b>0.001 Bn Shs</b>	Item: 281504 Monitoring, Supervision & Appraisal of capital works
	Reason: The balance was inadequate to facilitate any other activity
<b>0.073 Bn Shs</b>	Item: 312101 Non-Residential Buildings
	Reason: This is for payment to the contractor for the Transport gallery. Payment to be made according to the contract terms.
<b>0.258 Bn Shs</b>	Item: 312104 Other Structures
	Reason: The contract was signed at the end of the of second quarter and this could not warrant any payment to be made
<b>0.300 Bn Shs</b>	<b><i>SubProgram/Project :1335 Establishment of Lake Victoria Tourism Circuit</i></b>
	Reason: There were IFMIS challenges in creating the client (Ngamba Island) on the system
<i>Items</i>	
<b>0.300 Bn Shs</b>	Item: 312104 Other Structures
	Reason: There were IFMIS challenges in creating the client (Ngamba Island) on the system
<b>0.016 Bn Shs</b>	<b><i>SubProgram/Project :1336 Development of Source of the Nile</i></b>
	Reason: The adverts did not run due to challenges with procurement. Consequently, the shortlisting of bidders could not be done.
<i>Items</i>	
<b>0.016 Bn Shs</b>	Item: 281502 Feasibility Studies for Capital Works
	Reason: The adverts did not run due to challenges with procurement. Consequently, the shortlisting of bidders could not be done.
<b>0.350 Bn Shs</b>	<b><i>SubProgram/Project :1337 Establishment of Regional Satellite Wildlife Conservation Education Centres in Uganda</i></b>
	Reason: Procurement was still underway and yet funds had been released. However this has been cleared and funds are no longer on the system
<i>Items</i>	
<b>0.350 Bn Shs</b>	Item: 281502 Feasibility Studies for Capital Works
	Reason: Procurement was still underway and yet funds had been released. However this has been cleared and funds are no longer on the system
<b>Programs , Projects</b>	
<b>Program 0649 General Administration, Policy and Planning</b>	
<b>0.271 Bn Shs</b>	<b><i>SubProgram/Project :01 HQs and Administration</i></b>

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	Reason: For pensions and gratuity, only the required resources were utilised.
	Delays in delivery of invoices by service providers;
<b>Items</b>	
<b>0.051 Bn Shs</b>	Item: 212102 Pension for General Civil Service
	Reason: Only the required resources were utilised.
<b>0.117 Bn Shs</b>	Item: 213004 Gratuity Expenses
	Reason: Only the required resources were utilised.
<b>0.017 Bn Shs</b>	Item: 221002 Workshops and Seminars
	Reason: Delays in delivery of invoices by service providers;
<b>0.007 Bn Shs</b>	Item: 221007 Books, Periodicals & Newspapers
	Reason: Delays in delivery of invoices by service providers;
<b>0.030 Bn Shs</b>	Item: 221011 Printing, Stationery, Photocopying and Binding
	Reason: Delays in delivery of invoices by service providers;
<b>0.001 Bn Shs</b>	Item: 223004 Guard and Security services
	Reason: The balance was inadequate to facilitate any other activity
<b>0.004 Bn Shs</b>	Item: 223006 Water
	Reason: The ministry is yet to have a prepaid water meter.
<b>0.014 Bn Shs</b>	Item: 224004 Cleaning and Sanitation
	Reason: Delays in delivery of invoices by service providers;
<b>0.019 Bn Shs</b>	Item: 227004 Fuel, Lubricants and Oils
	Reason: Delays in delivery of invoices by service providers;
<b>0.010 Bn Shs</b>	Item: 228002 Maintenance - Vehicles
	Reason: Delays in delivery of invoices by service providers;
<b>0.214 Bn Shs</b>	<b>SubProgram/Project :0248 Government Purchases and Taxes</b>
	Reason: The payment is based on number of certificates issued to the consultant. The final report of the Preliminary designs (Engineering and Architectural designs for Office Building) is not yet submitted.
<b>Items</b>	
<b>0.111 Bn Shs</b>	Item: 281503 Engineering and Design Studies & Plans for capital works
	Reason: The payment is based on number of certificates issued to the consultant. The final report of the Preliminary designs (Engineering and Architectural designs for Office Building) is not yet submitted.
<b>0.078 Bn Shs</b>	Item: 312202 Machinery and Equipment
	Reason: Delays in delivery of invoices by service providers.
<b>0.025 Bn Shs</b>	Item: 312203 Furniture & Fixtures
	Reason: Delays in delivery of invoices by service providers
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

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

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## QUARTER 2: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Programme: 0603 Tourism , Wildlife conservation and Museums</b>			
<b>Output: 060301 Policies, strategies and monitoring services</b>			
<i>Description of Performance:</i>	Historical and Monument Act submitted to Cabinet;  Revised Wildlife Act published and disseminated;  Reconstruction of Kasubi and Wamala coordinated; Sector represented at the UNESCO WHL conference; Cultural Heritage sites in Uganda promoted and packaged;	Uganda Wildlife Bill 2016 submitted to UPPC for publication; Principles of the Heritage Resources bill submitted to Cabinet;  Four (04) inspections carried out in Kidepo Valley National Park, Bwindi Forest National park, Mgahinga Gorilla National Park, Queen Elizabeth National Park, and Mt.Rwenzori National Park. The 7th Annual Tourism Sector Review Conference held. Two coordination meetings held to review progress on the renovation of Kasubi and Wamala Tombs	No variation
<i>Performance Indicators:</i>			
<i>Number of inspections undertaken on wildlife protected areas on implementation of UWA activities</i>	8	4	
<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	Submitted to UPPC for publication	
Output Cost: US\$ Bn:	<b>1.711</b>	US\$ Bn: <b>0.515</b>	% Budget Spent: <b>30.1%</b>
<b>Output: 060303 Support to Tourism and Wildlife Associations</b>			
<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 Schools -12 Wildlife use rights holders outside protected areas inspected: They include licensee operating in Arua, Nwoya, Nakasongola, and Luwero districts -Supported GANTONE through engagement of various stakeholders during the Tourism Week in Mbarara	No variation
<i>Performance Indicators:</i>			
<i>No. of Wildlife Clubs of Uganda (WCU) activated in schools</i>	8	4	
<i>No. of Wildlife use rights holders outside protected areas inspected</i>	12	12	
<i>Number of tourism clusters provided with technical support</i>	8	4	
Output Cost: US\$ Bn:	<b>0.047</b>	US\$ Bn: <b>0.001</b>	% Budget Spent: <b>2.6%</b>
<b>Output: 060304 Museums Services</b>		5/50	

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>	Nomination dossier for Bigo Bya Mugenyi, Ntusi, Bwogero and Mubende: Titles for Bigo, Ntuusi, Bwogero, Kasonko and Mubende acquired;  International Museum Day celebrations held;  Regional sites of Patiko, Wedelai, Nyero maintained; Fortlugard, Kabale Mus	-2 Titles secured for sites under UNESCO reparations (Ntuusi and Bwogero) -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.	No variation
<i>Performance Indicators:</i>			
<i>Land Title for Fortportal Museum acquired</i>	Yes	<i>Deed plans acquired</i>	
<i>Number of Exhibitions upgraded</i>	4	2	
<i>Status of upgrade of the Barlonyo Memorial site</i>	Graves, Monument and resource centre repaired	<i>ToR drafted and contractor to be procured in third quarter</i>	
Output Cost: US\$ Bn:	<b>0.335</b>	US\$ Bn:	<b>0.035</b> % Budget Spent: <b>10.3%</b>
<b>Output: 060305 Capacity Building, Research and Coordination</b>			
<i>Description of Performance:</i>	Research conducted on sector issues;  Tourism sector coordinated;  The Tourism Sector Working Group implemented;	Two studies on Accommodation and Tourism statistics usage conducted; Three meeting held with stakeholders including UHOA, USAGA, PIRT TWGs to discuss issues affecting the tourism sector;  Conducted a Heads of Departments training in writing Cabinet papers; Four (4) Top Management meetings held;	No variation
<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	2	
Output Cost: US\$ Bn:	<b>0.487</b>	US\$ Bn:	<b>0.124</b> % Budget Spent: <b>25.5%</b>
<b>Output: 060306 Tourism Investment, Promotion and Marketing</b>			

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<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	Two domestic events (Miss Tourism and World Tourism Day) held. UWA had the contract signed and filming is in progress to run documentaries for promotion and sensitization on conservation on local TV channels UWA introduce habituation as a tourism product: The product has been introduced at a cost of \$1500 per tourist. UWA introduced hot air balloons in Murchison and Queen Elizabeth National Park.	No variation
<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	4	
Output Cost: US\$ Bn:	<b>0.926</b>	US\$ Bn:	<b>0.600</b> % Budget Spent: <b>64.9%</b>
<b>Output: 060352 Wildlife Conservation and Education Services(UWEC)</b>			
<i>Description of Performance:</i>	UWEC supported;  Increased number of visitors to UWEC;	-288,241 visitors entering UWEC; -22,000 copies of Conservation Educational Materials produced and distributed to educational institutions. Include booklets, posters, signage, flyers, brochures.	More visitors largely because of the newly introduced 'visitor behind the scene' programs.
<i>Performance Indicators:</i>			
<i>No. of conservation programs conducted in community areas</i>	4	2	
<i>No. of visitors entering UWEC</i>	300,000	288241	
<i>Pieces of Conservation Educational Materials distributed to educational institutions</i>	1,000	22000	
Output Cost: US\$ Bn:	<b>0.520</b>	US\$ Bn:	<b>0.240</b> % Budget Spent: <b>46.2%</b>
<b>Output: 060353 Support to Uganda Wildlife Training Institute</b>			
<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 two short course programmes in Higher education learning and economic valuation of Natural resources; The procurement of A 32 seater bus is at evaluation stage.	Fewer students admitted because some of the applicants did not meet the requirements; Fewer students completed because some of the students have retakes;

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<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:	<b>0.812</b>	US\$ Bn:	<b>0.380</b> % Budget Spent: <b>46.8%</b>
<b>Output: 060354 Tourism and Hotel Training(HTTI)</b>			
<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 at HTTI; 101 students were placed and supervised in 2016; 97% of students still progressing with studies and are likely to complete; Ushs 232,854,627/= generate from Hotel Services; 100% of all staff dressed with uniform; Training ongoing for Hospitality and tourism students; Classroom block painted; 3 Guestrooms furnished with TVs, curtains and beddings 10 mattresses procured for HTTI hotel	More students enrolled due to intensified publicity that has attracted more qualifying students.
<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	101	
<i>Number of students enrolling at HTTI</i>	190	204	
Output Cost: US\$ Bn:	<b>1.061</b>	US\$ Bn:	<b>0.455</b> % Budget Spent: <b>42.9%</b>
<b>Output: 060382 Tourism Infrastructure and Construction</b>			
<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 contract signed with the consulting firm to undertake a pre-feasibility study for the Cable car on MT. Rwenzori; 100m of the climbing ladder installed at Karyarupiha in mT. Rwenzori.	For the Source of the Nile, the scope was expanded from a mere feasibility study to having a Master plan (including BOQs and architectural designs for public infrastructure) and a strategic environment and social impact analysis (SEA) which is wider.
<i>Performance Indicators:</i>			
<i>Status of development of the Source of the Nile</i>	Feasibility study report	Final TORs for the consultancy to develop Master plan and SEA analysis completed.	



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<i>Status of Mugaba palace Fenced and walls refurbished</i>		<i>Consultancy procured the preparation of designs and BOQs and to establish the structural integrity of the building is 30% complete</i>	
<i>Status of the Feasibility study for the cable car on Mt. Rwenzori</i>		<i>A contract signed with the consulting firm to undertake a pre-feasibility study.</i>	
Output Cost: US\$ Bn:	<b>4.033</b>	US\$ Bn:	<b>0.445</b> % Budget Spent: <b>11.0%</b>
<b>Program Cost:</b>	<b>9.932</b>	<b>US\$ Bn:</b>	<b>2.796</b> % Budget Spent: <b>28.1%</b>
<b>Programme: 0649 General Administration, Policy and Planning</b>			
<b>Output: 064904 Policy, consultation, planning and monitoring services</b>			
<i>Description of Performance:</i>		2 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; Two activity monitoring reports prepared; Six sector project concepts developed;	
<i>Performance Indicators:</i>		No variation	
Output Cost: US\$ Bn:	<b>0.970</b>	US\$ Bn:	<b>0.429</b> % Budget Spent: <b>44.3%</b>
<b>Program Cost:</b>	<b>7.497</b>	<b>US\$ Bn:</b>	<b>0.429</b> % Budget Spent: <b>5.7%</b>
<b>Total Cost for Vote:</b>	<b>17.429</b>	<b>US\$ Bn:</b>	<b>3.225</b> % Budget Spent: <b>18.5%</b>

### Performance highlights for the Quarter

Due to inadequate releases for non wage recurrent, a number of activities earlier planned for implementation were not implemented.

## 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
<b>Program 0603 Tourism , Wildlife conservation and Museums</b>	<b>9.93</b>	<b>4.21</b>	<b>2.80</b>	<b>42.4%</b>	<b>28.1%</b>	<b>66.3%</b>
<i>Class: Outputs Provided</i>	<b>3.51</b>	<b>1.48</b>	<b>1.28</b>	<b>42.3%</b>	<b>36.4%</b>	<b>86.0%</b>
060301 Policies, strategies and monitoring services	1.71 9/50	0.52	0.52	30.6%	30.1%	98.4%
060303 Support to Tourism and Wildlife Associations	0.05	0.01	0.00	15.0%	2.6%	17.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
060304 Museums Services	0.33	0.04	0.03	11.8%	10.3%	87.3%
060305 Capacity Building, Research and Coordination	0.49	0.16	0.12	32.2%	25.5%	79.2%
060306 Tourism Investment, Promotion and Marketing	0.93	0.76	0.60	81.7%	64.9%	79.4%
<b>Class: Outputs Funded</b>	<b>2.39</b>	<b>1.08</b>	<b>1.08</b>	<b>44.9%</b>	<b>44.9%</b>	<b>100.0%</b>
060352 Wildlife Conservation and Education Services (UWEC)	0.52	0.24	0.24	46.2%	46.2%	100.0%
060353 Support to Uganda Wildlife Training Institute	0.81	0.38	0.38	46.8%	46.8%	100.0%
060354 Tourism and Hotel Training(HTTI)	1.06	0.46	0.46	42.9%	42.9%	100.0%
<b>Class: Capital Purchases</b>	<b>4.03</b>	<b>1.66</b>	<b>0.44</b>	<b>41.0%</b>	<b>11.0%</b>	<b>26.9%</b>
060382 Tourism Infrastructure and Construction	4.03	1.66	0.44	41.0%	11.0%	26.9%
<b>Program 0649 General Administration, Policy and Planning</b>	<b>7.50</b>	<b>3.77</b>	<b>3.21</b>	<b>50.3%</b>	<b>42.9%</b>	<b>85.3%</b>
<b>Class: Outputs Provided</b>	<b>6.81</b>	<b>3.37</b>	<b>3.03</b>	<b>49.6%</b>	<b>44.5%</b>	<b>89.9%</b>
064904 Policy, consultation, planning and monitoring services	0.97	0.46	0.43	47.4%	44.3%	93.4%
064905 Ministry Support Services (Finance and Administration)	5.02	2.69	2.40	53.5%	47.8%	89.2%
064906 Ministerial and Top Management Services	0.40	0.10	0.10	25.3%	25.3%	99.9%
064919 Human Resource Management Services	0.42	0.13	0.11	30.4%	24.9%	82.0%
<b>Class: Capital Purchases</b>	<b>0.69</b>	<b>0.40</b>	<b>0.18</b>	<b>57.8%</b>	<b>26.6%</b>	<b>46.1%</b>
064972 Government Buildings and Administrative Infrastructure	0.30	0.23	0.12	77.0%	40.2%	52.2%
064975 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.00	0.00	0.0%	0.0%	0.0%
064976 Purchase of Office and ICT Equipment, including Software	0.18	0.12	0.04	67.5%	23.6%	35.0%
064978 Purchase of Office and Residential Furniture and Fittings	0.06	0.05	0.02	77.7%	34.5%	44.4%
<b>Total for Vote</b>	<b>17.43</b>	<b>7.99</b>	<b>6.01</b>	<b>45.8%</b>	<b>34.5%</b>	<b>75.3%</b>

**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
<b>Class: Outputs Provided</b>	<b>10.32</b>	<b>4.86</b>	<b>4.31</b>	47.1%	41.8%	88.7%
211101 General Staff Salaries	1.78	1.20	0.98	67.4%	54.8%	81.3%
211103 Allowances	0.98	0.48	0.48	49.3%	49.1%	99.7%
212102 Pension for General Civil Service	0.54	0.30	0.25	55.7%	46.2%	82.9%
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%	32.6%	96.9%
213002 Incapacity, death benefits and funeral expenses	0.05	0.01	0.01	24.3%	24.3%	100.0%
213004 Gratuity Expenses	0.23	0.12	0.00	50.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.36	0.08	0.07	21.2%	20.6%	97.6%
221002 Workshops and Seminars	10.50	0.15	0.11	47.8%	34.0%	71.2%

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 2: Highlights of Vote Performance

221003 Staff Training	0.40	0.08	0.08	19.8%	19.8%	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%	59.7%	99.9%
221007 Books, Periodicals & Newspapers	0.09	0.03	0.02	34.1%	26.0%	76.2%
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	41.4%	41.1%	99.3%
221011 Printing, Stationery, Photocopying and Binding	0.25	0.10	0.06	40.3%	25.3%	62.8%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.07	0.03	0.03	50.0%	49.9%	99.8%
221017 Subscriptions	0.04	0.01	0.01	30.0%	30.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.09	0.04	0.04	45.9%	45.9%	99.9%
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	0.88	0.88	63.0%	63.0%	100.0%
223004 Guard and Security services	0.10	0.03	0.03	30.0%	26.7%	88.9%
223005 Electricity	0.08	0.03	0.03	35.7%	35.7%	100.0%
223006 Water	0.01	0.00	0.00	53.3%	0.0%	0.0%
224004 Cleaning and Sanitation	0.10	0.02	0.01	20.9%	7.0%	33.3%
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	0.23	0.23	48.5%	48.3%	99.6%
227001 Travel inland	0.83	0.34	0.33	40.4%	40.2%	99.5%
227002 Travel abroad	0.90	0.31	0.31	34.6%	34.6%	100.0%
227004 Fuel, Lubricants and Oils	0.47	0.13	0.11	28.2%	23.5%	83.2%
228001 Maintenance - Civil	0.04	0.01	0.01	30.0%	24.5%	81.6%
228002 Maintenance - Vehicles	0.14	0.09	0.08	66.0%	59.1%	89.5%
228004 Maintenance – Other	0.07	0.00	0.00	5.0%	5.0%	100.0%
282103 Scholarships and related costs	0.05	0.01	0.00	15.0%	2.6%	17.0%
<b>Class: Outputs Funded</b>	<b>2.39</b>	<b>1.08</b>	<b>1.08</b>	<b>44.9%</b>	<b>44.9%</b>	<b>100.0%</b>
262101 Contributions to International Organisations (Current)	0.16	0.14	0.14	87.2%	87.2%	100.0%
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	0.20	0.20	47.6%	47.6%	100.0%
264101 Contributions to Autonomous Institutions	0.74	0.20	0.20	27.1%	27.1%	100.0%
264102 Contributions to Autonomous Institutions (Wage Subventions)	0.90	0.36	0.36	40.0%	40.0%	100.0%
<b>Class: Capital Purchases</b>	<b>4.72</b>	<b>2.05</b>	<b>0.63</b>	<b>43.5%</b>	<b>13.3%</b>	<b>30.6%</b>
281502 Feasibility Studies for Capital Works	1.83	0.71	0.13	38.5%	6.9%	17.9%
281503 Engineering and Design Studies & Plans for capital works	0.36	0.23	0.12	64.7%	33.7%	52.2%
281504 Monitoring, Supervision & Appraisal of capital works	0.25	0.12	0.12	50.0%	49.6%	99.1%
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%	9.4%	27.4%
312103 Roads and Bridges.	<del>10.50</del>	0.00	0.00	0.0%	0.0%	0.0%

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 2: Highlights of Vote Performance

312104 Other Structures	1.10	0.73	0.17	66.3%	15.5%	23.3%
312201 Transport Equipment	0.15	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.18	0.12	0.04	67.5%	23.6%	35.0%
312203 Furniture & Fixtures	0.06	0.05	0.02	77.7%	34.5%	44.4%
314202 Work in progress	0.10	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>17.43</b>	<b>7.99</b>	<b>6.01</b>	<b>45.8%</b>	<b>34.5%</b>	<b>75.3%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0603 Tourism , Wildlife conservation and Museums</b>	<b>9.93</b>	<b>4.21</b>	<b>2.80</b>	<b>42.4%</b>	<b>28.1%</b>	<b>66.3%</b>
<i>Recurrent SubProgrammes</i>						
09 Tourism	2.45	1.50	1.33	61.4%	54.5%	88.8%
10 Museums and Monuments	0.71	0.06	0.05	8.5%	7.4%	87.5%
11 Wildlife Conservation	1.69	0.35	0.34	20.6%	20.0%	96.9%
14 Directorate of TWCM	0.20	0.05	0.03	23.8%	13.8%	57.9%
<i>Development Projects</i>						
1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)	1.43	0.38	0.17	26.7%	11.6%	43.6%
1334 Development of Museums and Heritage Sites for Cultural Promotion	1.19	0.59	0.26	49.7%	21.8%	43.8%
1335 Establishment of Lake Victoria Tourism Circuit	0.65	0.70	0.40	107.7%	61.5%	57.1%
1336 Development of Source of the Nile	1.12	0.06	0.04	5.4%	4.0%	74.1%
1337 Establishment of Regional Satellite Wildlife Conservation Education Centres in Uganda	0.50	0.53	0.18	106.1%	35.4%	33.3%
<b>Program 0649 General Administration, Policy and Planning</b>	<b>7.50</b>	<b>3.77</b>	<b>3.21</b>	<b>50.3%</b>	<b>42.9%</b>	<b>85.3%</b>
<i>Recurrent SubProgrammes</i>						
01 HQs and Administration	6.51	3.26	2.93	50.0%	45.0%	89.9%
15 Internal Audit	0.09	0.04	0.03	47.3%	34.0%	71.8%
<i>Development Projects</i>						
0248 Government Purchases and Taxes	0.90	0.47	0.26	52.6%	28.8%	54.7%
<b>Total for Vote</b>	<b>17.43</b>	<b>7.99</b>	<b>6.01</b>	<b>45.8%</b>	<b>34.5%</b>	<b>75.3%</b>

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Program: 03 Tourism , Wildlife conservation and Museums</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 09 Tourism</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Policies, strategies and monitoring services</b>			
Ongoing and potential tourism projects monitored in one region.	Four potential tourism projects monitored (Sempaya, Kitagata, Hoima and the Muremure vent development in Kisoro	<b>Item</b> 211101 General Staff Salaries 227001 Travel inland	<b>Spent</b> 159,982 9,492
<b>Reasons for Variation in performance</b>			
No variation			
			<b>Total</b>
			<b>169,474</b>
			Wage Recurrent
			159,982
			Non Wage Recurrent
			9,492
			AIA
			0
<b>Output: 05 Capacity Building, Research and Coordination</b>			
Publication of the Quality Assurance Framework and the Eating House Regulations	Over 100 Tourism training institutions documented in the central, northern and eastern regions.	<b>Item</b> 211103 Allowances 221001 Advertising and Public Relations	<b>Spent</b> 27,378 10,800
Sensitisation of Stakeholders on framework of the Eating House Guidelines	Stakeholders sensitised on the Quality Assurance Framework.	221002 Workshops and Seminars 221003 Staff Training	3,661 46,125
Training of QA inspectors in 4 districts		221011 Printing, Stationery, Photocopying and Binding	7,796
Monitoring of QA implementation		227001 Travel inland	8,710
Support Tourism traini		227004 Fuel, Lubricants and Oils	3,820
<b>Reasons for Variation in performance</b>			
No variation			
			<b>Total</b>
			<b>108,290</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			108,290
			AIA
			0
<b>Output: 06 Tourism Investment, Promotion and Marketing</b>			

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Tourism training institutes supported;	Two domestic events held (Miss Tourism, World Tourism Day).	<b>Item</b>	<b>Spent</b>
Trade Agreements and Destination visibility in key source markets secured;	Technical support given to the Tourism Clusters of GANTONE, Kinkiinzi and Busoga to develop and promote their tourism products.	211101 General Staff Salaries	306,824
Domestic Tourism promotion: Tourism clusters of Buganda, Busoga, Lango, West Nile, Acholi, Kigezi, Bunyoro, GANTONE, Rwenzori, Eastern Tour	Uganda's interests represented in the 1st meeting of African Union Specialist Technical Committee Sector (Tourism) Uganda represented at ATA meetings; Bilateral meetings attended in Egypt, Turkey. A Joint Tourism Marketing Committee meeting in Nairobi; A Northern Corridor meeting attended in Nairobi.	211103 Allowances	4,840
		221001 Advertising and Public Relations	3,695
		221003 Staff Training	6,000
		221005 Hire of Venue (chairs, projector, etc)	1,080
		227001 Travel inland	18,000
		227002 Travel abroad	260,000

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>600,439</b>
Wage Recurrent	306,824
Non Wage Recurrent	293,615
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 at HTTI; 101 students were placed and supervised in 2016; 97% of students still progressing with studies and are likely to complete; Ushs 232,854,627/= generate from Hotel Services;	262101 Contributions to International Organisations (Current)	140,286
Sector effective represented	100% of all staff dressed with uniform; Training ongoing for Hospitality and tourism students; Classroom block painted; 3 Guestrooms furnished with TVs, curtains and beddings 10 mattresses procured for HTTI hotel	263104 Transfers to other govt. Units (Current)	801,156
		264101 Contributions to Autonomous Institutions	75,000
		264102 Contributions to Autonomous Institutions (Wage Subventions)	240,000

### Reasons for Variation in performance

Payment of obligations to UNWTO and ATA not made due to inadequate resources

<b>Total</b>	<b>1,256,443</b>
Wage Recurrent	0
Non Wage Recurrent	455,286
AIA	801,156
<b>Total For SubProgramme</b>	<b>2,134,645</b>
Wage Recurrent	466,806
Non Wage Recurrent	866,683

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	801,156
<i>Recurrent Programmes</i>			
<b>Subprogram: 10 Museums and Monuments</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Policies, strategies and monitoring services</b>			
Historical and Monument Act submitted to Cabinet;	-Held consultative meetings with stakeholders (MGLSD, MoPS, CSOs, MJCA & Top Management) on the Heritage Resource Bill-Drafted the Cabinet Memo and Principles submitted to Cabinet;	<b>Item</b> 211103 Allowances	<b>Spent</b> 2,700
Reconstruction of Kasubi and Wamala coordinated;	Heritage Resource Bill-Drafted the Cabinet Memo and Principles submitted to Cabinet;	221011 Printing, Stationery, Photocopying and Binding	3,710
Cultural Heritage sites in Uganda promoted and packaged;	-Two coordination meetings held to review progress on the renovation of Kasubi and Wamala Tombs	225001 Consultancy Services- Short term	2,000
		227001 Travel inland	10,193
<i>Reasons for Variation in performance</i>			
No variation			
		<b>Total</b>	<b>18,603</b>
		Wage Recurrent	0
		Non Wage Recurrent	18,603
		AIA	0
<b>Output: 03 Support to Tourism and Wildlife Associations</b>			
		<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
<b>Output: 04 Museums Services</b>			
Regional sites of Patiko, Wedelai, Nyero maintained;Fortlugard, Kabale Museum, Sorot and Moroto exhibitions upgraded;	-Research conducted to enhance the storylines of Soroti and Moroto in an effort to upgrade the exhibitions	<b>Item</b> 211103 Allowances	<b>Spent</b> 5,562
		223004 Guard and Security services	5,102
Titles for sites under UNESCO reparations (Bigo, Ntuusi, Bwogero, Kasonko and Mubende) acquired;	-Deed plans acquired for Fortportal Museum land and Land title expected in March 2017;	224005 Uniforms, Beddings and Protective Gear	1,140
		227001 Travel inland	13,607
Museums and historical Sites monitored	Titles secured for 2 sites under UNESCO reparations (Ntuusi and Bwogero)	228001 Maintenance - Civil	5,576
	-Maintained Patiko, Wedelai, Nyero rock site	228004 Maintenance – Other	3,600
<i>Reasons for Variation in performance</i>			
No variation			
		<b>Total</b>	<b>34,587</b>
		Wage Recurrent	0

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	34,587
		AIA	0
		<b>Total For SubProgramme</b>	<b>53,190</b>
		Wage Recurrent	0
		Non Wage Recurrent	53,190
		AIA	0

### Recurrent Programmes

#### Subprogram: 11 Wildlife Conservation

##### Outputs Provided

##### Output: 01 Policies, strategies and monitoring services

		Item	Spent
Revised Wildlife Act published and disseminated: Gazette, Print and distribute the Revised Wildlife Act;	Uganda Wildlife Bill 2016 submitted to UPPC for publication	221001 Advertising and Public Relations	10,800
	Four (04) inspections carried out in Kidepo Valley National Park, Bwindi Forest National park, Mgahinga Gorilla National Park, Queen Elizabeth National Park, and Mt.Rwenzori National Park, Mathenikp-Bokora/Pian-Uppe Wildlife Reserves.	221002 Workshops and Seminars	40,341
Conservation Areas inspected to oversee Government Policy implementation; Undertake quarterly onsite inspection of Kidepo Valley, Murchison Falls, K	12 Wildlife Use Right holders including Uganda Crocs, Ssese Island Resort Beach, Lake Albert Safaris, S.S Breeding Farm, Hasena Breeding Farm, Great Lakes museum, Kyahugye Island in Lake Bunyonyi, Sanga Game ranching, King Ceaser Wealth Reserve Game ranch, and Game Trails-Lake Mburo and Katonga wildlife reserve blocks inspected for compliance.	221011 Printing, Stationery, Photocopying and Binding	3,650
	Uganda represented at CITES Standing Committee, 17th Conference of Parties and CMS Standing Committee Meeting.	221017 Subscriptions	11,031
	Annual Contributions to AEWA paid for the triennium.	225001 Consultancy Services- Short term	2,500
		227001 Travel inland	22,617

##### Reasons for Variation in performance

National Action Plan for the Shoe Bill not drawn due to lack of funds.  
Annual wildlife conservation stakeholder forum not held due to resource constrain.

<b>Total</b>	<b>90,939</b>
Wage Recurrent	0
Non Wage Recurrent	90,939
AIA	0

##### Output: 03 Support to Tourism and Wildlife Associations

		Item	Spent
Extend a grant to activate Wildlife Clubs of Uganda (WCU) in Schools	Funds transferred to UWEC to activate 4 Wildlife Clubs.	282103 Scholarships and related costs	1,211

##### Reasons for Variation in performance

None



# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>1,211</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,211
		AIA	0

### Outputs Funded

#### Output: 52 Wildlife Conservation and Education Services(UWEC)

EDUCATION AND INFORMATION		Item	Spent
Volunteer Guides Stipend and uniforms	-288,241 visitors entering UWEC;		
Climate change Challenge	-22,000 copies of Conservation Educational Materials produced and distributed to educational institutions.	263104 Transfers to other govt. Units (Current)	1,830,000
Bush meat Crisis program undertaken	Include booklets, posters, signage, flyers, brochures.	264102 Contributions to Autonomous Institutions (Wage Subventions)	40,000
Educational Materials Developed	-Conservation education programs conducted in Gulu, Mbale, Kabale, Soroti, Mengo and Jinja.		
Workshop Onsite & Communities Research	-Organised and conducted conservation education on 3 festivities of Iddi Aduha, Independence day celebrations and Zoofest.		
Signage & Interpretation	-45 new wildlife clubs formed across the country through partnership with wildlife clubs of Uganda, Kampala capital City and local governments.		
Outreach to schools and Communit	- Key species rescued:1 lion cub (aged about week),1 baby elephant (aged about year), 1 chimpanzee (aged about week), Colobus monkey at one week, reptiles and birds released back to the wild after successful rehabilitation		
	-Research and observations of animals undertaken: Data collection on animal behavior undertaken on a routine basis		
	-Veterinary services and animal health: Healthy checks undertaken (Preventive medication for Giraffes, Elands, cattle, and ostrich); fecal tests and treatment done for chimpanzees. Preventive medication and daily observation for all avian species conducted		
	- Cheetah holding, storage and keeper room completed, Signage is still under design.		

### Reasons for Variation in performance

More visitors received largely because of the newly introduced 'visitor behind the scene' programs.

<b>Total</b>	<b>1,870,000</b>
Wage Recurrent	0
Non Wage Recurrent	40,000
AIA	1,830,000

#### Output: 53 Support to Uganda Wildlife Training Institute

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Support UWTI to;	124 students enrolled at UWRTI;	<b>Item</b>	<b>Spent</b>
Pay wages;	88 students completed;	263104 Transfers to other govt. Units (Current)	145,840
Undertake Industrial training;	One Practical training exercise conducted in Queen Elizabeth and Kibale National Parks; Industrial Training conducted to equip students with skills;	264101 Contributions to Autonomous Institutions	125,000
Undertake day to day operations;	10 Staff attended two short course programmes in Higher education learning and economic valuation of Natural resources;	264102 Contributions to Autonomous Institutions (Wage Subventions)	80,000
Pay Staff emoluments,	The procurement of A 32 seater bus is at evaluation stage.		
Feed Student;	UWTI Supported to; Pay wages;		
Pay administration costs;	Undertake Industrial training; Undertake day to day operations; Pay Staff emoluments, Feed Student; Pay administration costs; Provide transport;		
Provide transport;	Arrange and undertake In-service Trainings; Purchase Training materials;		
Arrange and undertake In-service Trainings;	Pay library, Property and utility costs;		
Purchase Training materials;	Conduct field Training exercises		
Pay lib			

### Reasons for Variation in performance

Fewer students admitted because some of the applicants did not meet the requirements;  
Fewer students completed because some of the students have retakes;

<b>Total</b>	<b>350,840</b>
Wage Recurrent	0
Non Wage Recurrent	205,000
AIA	145,840
<b>Total For SubProgramme</b>	<b>27,605,315</b>
Wage Recurrent	0
Non Wage Recurrent	337,150
AIA	27,268,165

### Recurrent Programmes

#### Subprogram: 14 Directorate of TWCM

##### Outputs Provided

#### Output: 01 Policies, strategies and monitoring services

Sector represented in Regional and International meetings; Attend EAC Sectoral Council meetings	Sector represented at the CITES Conference of the Parties (CoP), 17; Implementation of policies monitored; Ministry strengthened internally.	<b>Item</b>	<b>Spent</b>
Ministry strengthened internally;	Departments and Agencies engaged on performance improvement.	221009 Welfare and Entertainment	2,050
Implementation of policies monitored;	The sector held a meeting with HE the President of the Republic of Uganda.	227001 Travel inland	10,140

### Reasons for Variation in performance

No variation

**Total 12,190**

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	12,190
		AIA	0
<b>Output: 05 Capacity Building, Research and Coordination</b>			
A report on coordination among Tourism Sector stakeholders prepared: Quarterly meeting for five Working groups held; Quarterly meeting of the HoDs to review implementation of the TSDP;	Three meeting held with stakeholders including UHOA, USAGA, PIRT TWGs to discuss issues affecting the tourism sector.	<b>Item</b>	<b>Spent</b>
Field visits to two Tourism Development Area (TDAs);	Four (4) Top Management meetings held;	221002 Workshops and Seminars	4,576
A report on coor	Conducted a Heads of Departments training in writing Cabinet papers;	221005 Hire of Venue (chairs, projector, etc)	3,000
		221011 Printing, Stationery, Photocopying and Binding	1,800
		227001 Travel inland	6,568
<b>Reasons for Variation in performance</b>			
No variation			
		<b>Total</b>	<b>15,943</b>
		Wage Recurrent	0
		Non Wage Recurrent	15,943
		AIA	0
		<b>Total For SubProgramme</b>	<b>28,133</b>
		Wage Recurrent	0
		Non Wage Recurrent	28,133
		AIA	0

### Development Projects

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

##### Outputs Provided

#### Output: 01 Policies, strategies and monitoring services

Sector supported in compilation of tourism statistics;	Tourism sector statistics compiled and the draft Statistical Abstract 2016 produced;	<b>Item</b>	<b>Spent</b>
Project monitoring and supervision conducted;	Project monitoring and supervision conducted; A study report on Accommodation industry produced; A study report on Tourism Data user satisfaction produced;	225002 Consultancy Services- Long-term	24,120
Research on sector issues conducted as and when needed;			
<b>Reasons for Variation in performance</b>			
None			
		<b>Total</b>	<b>24,120</b>
		GoU Development	24,120
		External Financing	0
		AIA	0

### Capital Purchases

#### Output: 82 Tourism Infrastructure and Construction

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
100% of the work on the 700m Climbing ladders installed at Karyarupiha - Mt Rwenzori complete;	-A contract signed with the consulting firm to undertake a pre-feasibility study. -100m of the climbing ladder installed at Karyarupiha.	<b>Item</b> 281502 Feasibility Studies for Capital Works 281504 Monitoring, Supervision & Appraisal of capital works	<b>Spent</b> 81,769 59,822
Service provider procured for Feasibility study for the Cable car on Mt. Rwenzori			
50% of the work on the construction of 5 resting points complete;			
50% of			
<b>Reasons for Variation in performance</b>			
-The feasibility will inform further detailed feasibility studies.			
-Resting and bridges not yet constructed. Awaiting release of funds in subsequent quarters.			
		<b>Total</b>	<b>141,591</b>
		GoU Development	141,591
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>3,878,984</b>
		GoU Development	165,711
		External Financing	0
		AIA	3,713,273

### Development Projects

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

##### Capital Purchases

#### Output: 82 Tourism Infrastructure and Construction

		Item	Spent
Kabale Museum face lifted;	Soroti Museum fenced and compound landscaped;	281504 Monitoring, Supervision & Appraisal of capital works	61,602
Soroti museum fenced and compound landscaped;	Construction of Uganda museum Transport gallery is in progress; Contract agreement signed for the contractor to prepare designs and BOQs and to establish the structural integrity of the Mugaba palace building. Consultant to complete assignment by 10th March 2017;	312101 Non-Residential Buildings	27,371
Land for the heritage centre in Fortportal town council surveyed and border mark trees planted;	3 Rock arts sites of Mukongoro, Kakoro and Nyero protected with buffer zones;	312104 Other Structures	169,648
6 Rock arts sites, Nyero, Kakoro, Mukongoro, Kapir, Komuge and Dolwe in eastern pro			

#### Reasons for Variation in performance

Consultant for Mugaba Palace delayed to begin due to stake holder issues which were sorted in December.

<b>Total</b>	<b>258,621</b>
GoU Development	258,621
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>258,621</b>
GoU Development	258,621

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	0
		AIA	0
<i>Development Projects</i>			
<b>Project: 1335 Establishment of Lake Victoria Tourism Circuit</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Policies, strategies and monitoring services</b>			
	None	<b>Item</b>	<b>Spent</b>
		225002 Consultancy Services- Long-term	200,000
<i>Reasons for Variation in performance</i>			
No funds			
		<b>Total</b>	<b>200,000</b>
		GoU Development	200,000
		External Financing	0
		AIA	0
<i>Outputs Funded</i>			
<b>Output: 52 Wildlife Conservation and Education Services(UWEC)</b>			
	Contract awarded to the contractor to complete the first floor of pier restaurant	<b>Item</b>	<b>Spent</b>
		263204 Transfers to other govt. Units (Capital)	200,000
<i>Reasons for Variation in performance</i>			
No variation			
		<b>Total</b>	<b>200,000</b>
		GoU Development	200,000
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
		<b>Total For SubProgramme</b>	<b>400,000</b>
		GoU Development	400,000
		External Financing	0
		AIA	0
<i>Development Projects</i>			
<b>Project: 1336 Development of Source of the Nile</b>			
<i>Outputs Funded</i>			
<i>Capital Purchases</i>			
<b>Output: 82 Tourism Infrastructure and Construction</b>			
Consultant to carry out feasibility studies for the source of the Nile project contracted;	Final TORs for the consultancy to develop Master plan and SEA analysis completed. Cost estimates for both the consultancies done. The EOI are expected in Q3.	<b>Item</b>	<b>Spent</b>
10% of the feasibility study complete;		281502 Feasibility Studies for Capital Works	44,438
A toilet constructed at Kagulu Hill;			
<i>Reasons for Variation in performance</i>			

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Shortlisting of bidders was done but gaps were identified in all the bidders. The whole process had to be restarted and TORs restructured. The scope was expanded from a mere feasibility study to having a Master plan (including BOQs and architectural designs for public infrastructure) and a strategic environment and social impact analysis (SEA) which is wider.

<b>Total</b>	<b>44,438</b>
GoU Development	44,438
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>44,438</b>
GoU Development	44,438
External Financing	0
AIA	0

### Development Projects

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

##### Outputs Funded

#### Output: 53 Support to Uganda Wildlife Training Institute

Funds transferred to UWRTI to procure a 24 seater bus.	<b>Item</b>	<b>Spent</b>
Bids evaluated;	263104 Transfers to other govt. Units (Current)	175,000

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>175,000</b>
GoU Development	175,000
External Financing	0
AIA	0

### Capital Purchases

<b>Total For SubProgramme</b>	<b>175,000</b>
GoU Development	175,000
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 2: 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;	2 studies [-Accommodation (Bed & Room occupancy) study conducted on accommodation facilities-Tourism statistics user satisfaction study]	<b>Item</b>	<b>Spent</b>
One (1) Research Study report on sector issues prepared;	Budget framework paper (BFP) for FY 2017/18 prepared;	211101 General Staff Salaries	83,960
One Activity monitoring report prepared;	An annual Tourism Wildlife and Heritage sector review held and report prepared;	221001 Advertising and Public Relations	2,754
Sector data collected and compiled;	Two activity monitoring reports prepared;	221002 Workshops and Seminars	56,497
	Six sector project concepts developed;	221005 Hire of Venue (chairs, projector, etc)	10,000
		221011 Printing, Stationery, Photocopying and Binding	17,310
		222001 Telecommunications	6,160
		225002 Consultancy Services- Long-term	3,000
		227001 Travel inland	89,028
		227002 Travel abroad	52,344
		227004 Fuel, Lubricants and Oils	2,633
		<b>Total</b>	<b>323,686</b>
		Wage Recurrent	83,960
		Non Wage Recurrent	239,726
		AIA	0

### Reasons for Variation in performance

No variation

Output: 05 Ministry Support Services (Finance and Administration)

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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; HIV/AIDS policy implemented; Utilities: Electricity; Water; telecommunic	Salary and pension paid by 28th day of every month Allowances and welfare provided Media issues and advertising Utilities: water, electricity and telecommunications paid	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	415,428
		211103 Allowances	396,806
		212102 Pension for General Civil Service	247,343
		221001 Advertising and Public Relations	46,420
		221007 Books, Periodicals & Newspapers	22,090
		221008 Computer supplies and Information Technology (IT)	13,398
		221009 Welfare and Entertainment	52,610
		221011 Printing, Stationery, Photocopying and Binding	18,127
		222001 Telecommunications	34,288
		223003 Rent – (Produced Assets) to private entities	884,020
		223004 Guard and Security services	22,649
		223005 Electricity	30,000
		224004 Cleaning and Sanitation	6,834
		224005 Uniforms, Beddings and Protective Gear	984
		225002 Consultancy Services- Long-term	2,000
		227001 Travel inland	11,080
		227004 Fuel, Lubricants and Oils	105,044
		228001 Maintenance - Civil	4,145
		228002 Maintenance - Vehicles	83,157
		<b>Total</b>	<b>2,396,422</b>
		Wage Recurrent	415,428
		Non Wage Recurrent	1,980,995
		<i>AIA</i>	0

### Reasons for Variation in performance

No variation

### 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 4 Top management meetings held.	211103 Allowances	45,037
		213001 Medical expenses (To employees)	2,080
		221005 Hire of Venue (chairs, projector, etc)	1,500
		221007 Books, Periodicals & Newspapers	1,600
		221009 Welfare and Entertainment	4,500
		221011 Printing, Stationery, Photocopying and Binding	4,470
		225001 Consultancy Services- Short term	2,000
		227001 Travel inland	40,000

### Reasons for Variation in performance



# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
No variation			
<b>Total</b>			<b>101,187</b>
Wage Recurrent			0
Non Wage Recurrent			101,187
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;	IPPS training Payroll monitoring and verification done Pension verification held Death benefits and funeral expenses settled; Staff Appraisals conducted	Item	Spent
		213001 Medical expenses (To employees)	400
		213002 Incapacity, death benefits and funeral expenses	13,100
		221002 Workshops and Seminars	3,102
		221003 Staff Training	26,487
		221004 Recruitment Expenses	10,000
		221011 Printing, Stationery, Photocopying and Binding	6,200
		221012 Small Office Equipment	1,000
		221016 IFMS Recurrent costs	32,450
		221020 IPPS Recurrent Costs	12,500

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>105,238</b>
Wage Recurrent	0
Non Wage Recurrent	105,238
AIA	0
<b>Total For SubProgramme</b>	<b>2,926,534</b>
Wage Recurrent	499,388
Non Wage Recurrent	2,427,146
AIA	0

### Recurrent Programmes

#### Subprogram: 15 Internal Audit

##### Outputs Provided

#### Output: 04 Policy, consultation, planning and monitoring services

Payroll and Human resource management reviewed;	Salary & Pensions Payroll Reviewed & draft report submitted to management; Fleet Management reviewed & final report issued;	Item	Spent
		211101 General Staff Salaries	10,317
Advances and accountabilities reviewed; <td>Financial Reports &amp; Statements Reviewed;</td> <td>227001 Travel inland</td> <td>20,405</td>	Financial Reports & Statements Reviewed;	227001 Travel inland	20,405
Uganda Wildlife Training Institute Audited; <td>Cash management, Advances and Accountability ongoing &amp; continuous; Fixed Assets Management review ongoing; MTWA Development projects Review ongoing;</td> <td></td> <td></td>	Cash management, Advances and Accountability ongoing & continuous; Fixed Assets Management review ongoing; MTWA Development projects Review ongoing;		

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Reasons for Variation in performance

No variation

<b>Total</b>	<b>30,722</b>
Wage Recurrent	10,317
Non Wage Recurrent	20,405
AIA	0
<b>Total For SubProgramme</b>	<b>30,722</b>
Wage Recurrent	10,317
Non Wage Recurrent	20,405
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;	Sector Monitoring and Inspection report produced;	Item	Spent
		227001 Travel inland	75,000

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>75,000</b>
GoU Development	75,000
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	120,744

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>120,744</b>
GoU Development	120,744
External Financing	0
AIA	0

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

Website redesigned; 5 Computers; 20 Printer cartridges procured;	-10 Printers; -13 Computer sets; - Operating system (Payment to NITA-U made); -Air conditioner for the server room;	Item	Spent
		312202 Machinery and Equipment	41,982

### Reasons for Variation in performance

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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No variation.

<b>Total</b>	<b>41,982</b>
GoU Development	41,982
External Financing	0
AIA	0

### Output: 78 Purchase of Office and Residential Furniture and Fittings

-3 Office Chairs  
-2 adjustable ladders  
-Bulk filer

Item	Spent
312203 Furniture & Fixtures	20,000

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>20,000</b>
GoU Development	20,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>257,726</b>
GoU Development	257,726
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>37,793,309</b>
Wage Recurrent	976,510
Non Wage Recurrent	3,732,708
GoU Development	1,301,496
External Financing	0
AIA	31,782,594

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Program: 03 Tourism , Wildlife conservation and Museums</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 09 Tourism</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Policies, strategies and monitoring services</b>			
Two ongoing and one potential tourism projects monitored	Two potential tourism projects monitored (the Muremure vent development in Kisoro and Hoima.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	159,982
		227001 Travel inland	9,492
<b>Reasons for Variation in performance</b>			
No variation			
		<b>Total</b>	<b>169,474</b>
		Wage Recurrent	159,982
		Non Wage Recurrent	9,492
		<i>AIA</i>	0
<b>Output: 05 Capacity Building, Research and Coordination</b>			
A report on documentation of tourism training institutions. Document institutions in Northern, North West and Eastern regions.	Over 100 Tourism training institutions documented in the central, northern and eastern regions.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	27,378
		221001 Advertising and Public Relations	10,800
		221002 Workshops and Seminars	3,661
		221003 Staff Training	46,125
		221011 Printing, Stationery, Photocopying and Binding	7,796
		227001 Travel inland	8,710
		227004 Fuel, Lubricants and Oils	3,820
<b>Reasons for Variation in performance</b>			
No variation			
		<b>Total</b>	<b>108,290</b>
		Wage Recurrent	0
		Non Wage Recurrent	108,290
		<i>AIA</i>	0
<b>Output: 06 Tourism Investment, Promotion and Marketing</b>			

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Two tourism clusters of Busoga and Kinkizi given technical support to develop and promote their tourism products.	Two tourism clusters of Busoga and Kinkizi given technical support to develop and promote their tourism products.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	306,824
		211103 Allowances	4,840
Uganda's interests represented in the 1st meeting of African Union Specialist Technical Committee Sector (Tourism) Uganda represented at ATA meetings	A Joint Tourism Marketing Committee meeting in Nairobi; A Northern Corridor meeting attended in Nairobi.	221001 Advertising and Public Relations	3,695
		221003 Staff Training	6,000
		221005 Hire of Venue (chairs, projector, etc)	1,080
Bilateral meetings attended in Egypt, Morocco, Ethiopia, Turkey and South Africa		227001 Travel inland	18,000
A Public Private Partnership (PPP) framework for the management of tourism, wildlife and cultural heritage attractions developed.		227002 Travel abroad	260,000

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>600,439</b>
Wage Recurrent	306,824
Non Wage Recurrent	293,615
AIA	0

### Outputs Funded

#### Output: 54 Tourism and Hotel Training(HTTI)

Outputs Planned in Quarter	Actual Outputs Achieved in 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. Sector effective represented	44 students enrolled at HTTI; Training ongoing for Hospitality and tourism students ; 97% of students still progressing with studies and are likely to complete; Ushs 118,109,065/= generate from Hotel Services; 60% members of staff supplied with staff uniform;	262101 Contributions to International Organisations (Current)	140,286
		263104 Transfers to other govt. Units (Current)	801,156
		264101 Contributions to Autonomous Institutions	75,000
Payment of obligations to UNWTO and ATA made; Payment of contribution to ATA for the year 2016	Capacity building of staff conducted;	264102 Contributions to Autonomous Institutions (Wage Subventions)	240,000

### Reasons for Variation in performance

Payment of obligations to UNWTO and ATA not made due to inadequate resources

<b>Total</b>	<b>1,256,443</b>
Wage Recurrent	0
Non Wage Recurrent	455,286
AIA	801,156
<b>Total For SubProgramme</b>	<b>2,134,645</b>
Wage Recurrent	466,806
Non Wage Recurrent	866,683
AIA	801,156

### Recurrent Programmes

#### Subprogram: 10 Museums and Monuments

#### Outputs Provided

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Output: 01 Policies, strategies and monitoring services</b>			
Technical meetings held; one committee meetings to review reconstructions of kasubi Tombs	-Principles of the Heritage Resources Bill submitted to Cabinet;	<b>Item</b>	<b>Spent</b>
Principles Heritage Resource bill completed; Final principles submitted to cabinet		211103 Allowances	2,700
		221011 Printing, Stationery, Photocopying and Binding	3,710
		225001 Consultancy Services- Short term	2,000
		227001 Travel inland	10,193
<i>Reasons for Variation in performance</i>			
No variation			
		<b>Total</b>	<b>18,603</b>
		Wage Recurrent	0
		Non Wage Recurrent	18,603
		AIA	0
<b>Output: 03 Support to Tourism and Wildlife Associations</b>			
		<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
No variation			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
<b>Output: 04 Museums Services</b>			
Five museums of Kabale, Moroto, Wedlai, Barlonyo Kumi maintained upgrading/maintenance of regional museums	-Regional museums and sites of Patiko, Wedelai, Nyero maintained;	<b>Item</b>	<b>Spent</b>
Museum secured; ensuring security of museum	-Exhibition outlines carried out for planned galleries at the new Soroti Museum.	211103 Allowances	5,562
Preservation, Kanungu Community sensitized and district engagement		223004 Guard and Security services	5,102
Meeting held at the district on constructing of a memorial monument at Kibwete massacre		224005 Uniforms, Beddings and Protective Gear	1,140
Collection of stories for exhibition of Soroti Museum; Exhibition outlines for planned galleries		227001 Travel inland	13,607
Titles for three sites under UNESCO prepared; Bigo Byamugenyi and Ntuusi Land tiles acquired		228001 Maintenance - Civil	5,576
Cultural heritage sites promoted and packaged; Documentation and packaging sites in Busoga Region for Tourism		228004 Maintenance – Other	3,600
Museums and historical sites monitored; Monitor sites in East and northern Uganda			
<i>Reasons for Variation in performance</i>			
No variation			
		<b>Total</b>	<b>34,587</b>

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	34,587
		AIA	0
		<b>Total For SubProgramme</b>	<b>53,190</b>
		Wage Recurrent	0
		Non Wage Recurrent	53,190
		AIA	0

### Recurrent Programmes

#### Subprogram: 11 Wildlife Conservation

##### Outputs Provided

##### Output: 01 Policies, strategies and monitoring services

Inspection report of Queen Elizabeth and Mt.Rwenzori National Parks; Wildlife Use rights holders inspection report.	Two (02) inspections carried out (Queen Elizabeth NP, Mt.Rwenzori NP and Kigezi Game Reserve);	Item	Spent
		221001 Advertising and Public Relations	10,800
		221002 Workshops and Seminars	40,341
	Six (06) Wildlife Use Right holders (Uganda Crocs, Ssesse Island Resort Beach, Lake Albert Safaris, S.S Breeding Farm, Hasena Breeding Farm inspected.	221011 Printing, Stationery, Photocopying and Binding	3,650
		221017 Subscriptions	11,031
		225001 Consultancy Services- Short term	2,500
	Uganda represented at CITES Standing Committee , 17th Conference of Parties and CMS Standing Committee Meeting;	227001 Travel inland	22,617
	Annual Contributions to AEWA paid for the triennium		

##### Reasons for Variation in performance

National Action Plan for the Shoe Bill not drawn due to lack of funds.  
Annual wildlife conservation stakeholder forum not held due to resource constrain.

<b>Total</b>	<b>90,939</b>
Wage Recurrent	0
Non Wage Recurrent	90,939
AIA	0

##### Output: 03 Support to Tourism and Wildlife Associations

Report of activation of four Wildlife clubs in schools.	Funds transferred to UWEC to activate 4 Wildlife Clubs.	Item	Spent
		282103 Scholarships and related costs	1,211

##### Reasons for Variation in performance

None

<b>Total</b>	<b>1,211</b>
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Animal rescue, rehabilitation & Release done	-288,241 visitors entering UWEC;	<b>Item</b>	<b>Spent</b>
Conservation Education Outreach to schools and Communities conducted;	-22,000 copies of Conservation Educational Materials produced and distributed to educational institutions.	263104 Transfers to other govt. Units (Current)	1,830,000
Participation in Conservation Education Special Events done	Include booklets, posters, signage, flyers, brochures.	264102 Contributions to Autonomous Institutions (Wage Subventions)	40,000
Animal Conservation Educational Programs developed and conducted;	-Conservation education programs conducted in Gulu, Mbale, Kabale, Soroti, Mengo and Jinja.		
Promotional materials (Posters, Annual Reports, Website Dep't, Videos, fliers, banners, etc.) developed and distributed;	-Orgaised and conducted conservation education on 3 festivities of Iddi Aduha, Independence day celebrations and Zoofest.		
Medicinal plants garden for Conservation education maintained;			
Animal Staff health care and vaccinations done;	-45 new wildlife clubs formed across the country through partnership with wildlife clubs of Uganda, Kampala capital City and local governments.		
	- Key species rescued:1 lion cub (aged about week),1 baby elephant (aged about year), 1 chimpanzee (aged about week), Colobus monkey at one week, reptiles and birds released back to the wild after successful rehabilitation		
	-Research and observations of animals undertaken: Data collection on animal behavior undertaken on a routine basis		
	-Veterinary services and animal health: Healthy checks undertaken (Preventive medication for Giraffes, Elands, cattle, and ostrich); fecal tests and treatment done for chimpanzees. Preventive medication and daily observation for all avian species conducted		
	- Cheetah holding, storage and keeper room completed, Signage is still under design.		

### Reasons for Variation in performance

More visitors received largely because of the newly introduced 'visitor behind the scene' programs.

<b>Total</b>	<b>1,870,000</b>
Wage Recurrent	0
Non Wage Recurrent	40,000
<i>AIA</i>	1,830,000

Output: 53 Support to Uganda Wildlife Training Institute



# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
UWTI Support to; Pay wages; 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; Pay library, Property and utility costs; Conduct field Training exercises; Provide Paramilitary training;	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 two short course programmes in Higher education learning and economic valuation of Natural resources; The procurement of A 32 seater bus is at evaluation stage. UWTI Supported to; Pay wages; 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; Pay library, Property and utility costs; Conduct field Training exercises	<b>Item</b> 263104 Transfers to other govt. Units (Current) 264101 Contributions to Autonomous Institutions 264102 Contributions to Autonomous Institutions (Wage Subventions)	<b>Spent</b> 145,840 125,000 80,000

### Reasons for Variation in performance

Fewer students admitted because some of the applicants did not meet the requirements;  
Fewer students completed because some of the students have retakes;

<b>Total</b>	<b>350,840</b>
Wage Recurrent	0
Non Wage Recurrent	205,000
AIA	145,840
<b>Total For SubProgramme</b>	<b>27,605,315</b>
Wage Recurrent	0
Non Wage Recurrent	337,150
AIA	27,268,165

### Recurrent Programmes

#### Subprogram: 14 Directorate of TWCM

##### Outputs Provided

#### Output: 01 Policies, strategies and monitoring services

		Item	Spent
Coordinate a meeting with HE the President of the Republic of Uganda Ministry strengthened internally; Meetings with stakeholders held. Two Top Management Meetings	Sector represented at the CITES Conference of the Parties (CoP), 17;	221009 Welfare and Entertainment	2,050
	The sector held a meeting with HE the President of the Republic of Uganda.	227001 Travel inland	10,140
	Ministry strengthened internally; Departments and Agencies engaged on performance improvement.		

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>12,190</b>
Wage Recurrent	0

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	12,190
		AIA	0
<b>Output: 05 Capacity Building, Research and Coordination</b>			
Quarterly engagement meeting held with sector stakeholders to discuss issues affecting the tourism sector.	Three meeting held with stakeholders including UHOA, USAGA, PIRT TWGs to discuss issues affecting the tourism sector.	<b>Item</b>	<b>Spent</b>
		221002 Workshops and Seminars	4,576
		221005 Hire of Venue (chairs, projector, etc)	3,000
		221011 Printing, Stationery, Photocopying and Binding	1,800
		227001 Travel inland	6,568
<b>Reasons for Variation in performance</b>			
No variation			
		<b>Total</b>	<b>15,943</b>
		Wage Recurrent	0
		Non Wage Recurrent	15,943
		AIA	0
		<b>Total For SubProgramme</b>	<b>28,133</b>
		Wage Recurrent	0
		Non Wage Recurrent	28,133
		AIA	0

### Development Projects

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

##### Outputs Provided

#### Output: 01 Policies, strategies and monitoring services

-Quality of the tourism statistics improved through statistical committee meetings	Tourism sector statistics compiled and the draft Statistical Abstract 2016 produced; A	<b>Item</b>	<b>Spent</b>
-Final draft of Tourism sector Statistical Abstract 2016 produced.	study report on Tourism Data user satisfaction produced;	225002 Consultancy Services- Long-term	24,120

#### Reasons for Variation in performance

None

<b>Total</b>	<b>24,120</b>
GoU Development	24,120
External Financing	0
AIA	0

### Capital Purchases

#### Output: 82 Tourism Infrastructure and Construction

Pre-Feasibility study report for the Cable car on Mt. Rwenzori produced.	-A contract signed with the consulting firm to undertake a pre-feasibility study.	<b>Item</b>	<b>Spent</b>
		281502 Feasibility Studies for Capital Works	81,769
Monitoring and supervision conducted.		281504 Monitoring, Supervision & Appraisal of capital works	59,822

#### Reasons for Variation in performance

- The feasibility will inform further detailed feasibility studies.
- Resting and bridges not yet constructed. Awaiting release of funds in subsequent quarters.

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>141,591</b>
		GoU Development	141,591
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>3,878,984</b>
		GoU Development	165,711
		External Financing	0
		AIA	3,713,273

### 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 soroti museum fence completed	Soroti Museum fenced and compound landscaped;	281504 Monitoring, Supervision & Appraisal of capital works	61,602
Transport gallery constructed up to roof top	Construction of Uganda museum Transport gallery is in progress;	312101 Non-Residential Buildings	27,371
BOQs and designs for Mugaba palace produced	Contract agreement signed for the contractor to prepare designs and BOQs and to establish the structural integrity of the Mugaba palace building. Consultant to complete assignment by 10th March 2017;	312104 Other Structures	169,648
Acquiring land title for dolwe, pegs installed at komuge and Nyero / printing of the rock art development plan			
Procurement process for completion of Barlonyo and Repairs begin	3 Rock arts sites of Mukongoro, Kakoro and Nyero protected with buffer zones;		
Stakeholder meetings with the district and surveys			
Monitoring for compliance and quality assurance			

#### Reasons for Variation in performance

Consultant for Mugaba Palace delayed to begin due to stake holder issues which were sorted in December.

	<b>Total</b>	<b>258,621</b>
	GoU Development	258,621
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>258,621</b>
	GoU Development	258,621
	External Financing	0
	AIA	0

### Development Projects

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

##### Outputs Provided

#### Output: 01 Policies, strategies and monitoring services

None	Item	Spent
	225002 Consultancy Services- Long-term	200,000

#### Reasons for Variation in performance

No funds

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>200,000</b>
		GoU Development	200,000
		External Financing	0
		AIA	0

### Outputs Funded

#### Output: 52 Wildlife Conservation and Education Services(UWEC)

Contractor procured.	Contract awarded to the contractor.	Item	Spent
		263204 Transfers to other govt. Units (Capital)	200,000

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>200,000</b>
GoU Development	200,000
External Financing	0
AIA	0

### Capital Purchases

<b>Total For SubProgramme</b>	<b>400,000</b>
GoU Development	400,000
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

Consultant to develop Master plan and undertake a Strategic Environment and Social Impact Analysis for Source of the Nile development area contracted	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.	Item	Spent
Two reports on tourism stakeholder engagement in planning and development of tourism at the Source of the Nile prepared	Cost estimates for both the consultancies done.	281502 Feasibility Studies for Capital Works	44,438
Two tourism projects monitored and inspected at Source of the Nile	The EOI are expected in Q3.		

#### Reasons for Variation in performance

Shortlisting of bidders was done but gaps were identified in all the bidders. The whole process had to be restarted and TORs restructured. The scope was expanded from a mere feasibility study to having a Master plan (including BOQs and architectural designs for public infrastructure) and a strategic environment and social impact analysis (SEA) which is wider.

<b>Total</b>	<b>44,438</b>
GoU Development	44,438
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>44,438</b>

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	44,438
		External Financing	0
		AIA	0

### Development Projects

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

##### Outputs Funded

#### Output: 53 Support to Uganda Wildlife Training Institute

		Item	Spent
A 24 seater bus procured	Funds transferred to UWRTI to procure a 24 seater bus.	263104 Transfers to other govt. Units (Current)	175,000
	Bids evaluated;		

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>175,000</b>
GoU Development	175,000
External Financing	0
AIA	0

### Capital Purchases

<b>Total For SubProgramme</b>	<b>175,000</b>
GoU Development	175,000
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

		Item	Spent
5 project concepts finalized for presentation to MOFPED	One research study on Tourism statistics usage undertaken; One monitoring activity undertaken and report produced, BFP FY 2017/18 produced	211101 General Staff Salaries	83,960
One monitoring activity undertaken		221001 Advertising and Public Relations	2,754
One Research study undertaken		221002 Workshops and Seminars	56,497
Annual Sector Review undertaken		221005 Hire of Venue (chairs, projector, etc)	10,000
Annual Performance Report produced		221011 Printing, Stationery, Photocopying and Binding	17,310
BFP 2017/18 produced and submitted to MOFPED		222001 Telecommunications	6,160
		225002 Consultancy Services- Long-term	3,000
		227001 Travel inland	89,028
		227002 Travel abroad	52,344
		227004 Fuel, Lubricants and Oils	2,633

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>323,686</b>
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# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	83,960
		Non Wage Recurrent	239,726
		AIA	0

### Output: 05 Ministry Support Services (Finance and Administration)

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	Item	Spent
Allowances and Welfare provided	Media issues and advertising	211101 General Staff Salaries	415,428
Media issues and advertising	Utilities: water, electricity and telecommunications paid	211103 Allowances	396,806
Utilities: Water, Electricity and Telecommunications paid		212102 Pension for General Civil Service	247,343
		221001 Advertising and Public Relations	46,420
		221007 Books, Periodicals & Newspapers	22,090
		221008 Computer supplies and Information Technology (IT)	13,398
		221009 Welfare and Entertainment	52,610
		221011 Printing, Stationery, Photocopying and Binding	18,127
		222001 Telecommunications	34,288
		223003 Rent – (Produced Assets) to private entities	884,020
		223004 Guard and Security services	22,649
		223005 Electricity	30,000
		224004 Cleaning and Sanitation	6,834
		224005 Uniforms, Beddings and Protective Gear	984
		225002 Consultancy Services- Long-term	2,000
		227001 Travel inland	11,080
		227004 Fuel, Lubricants and Oils	105,044
		228001 Maintenance - Civil	4,145
		228002 Maintenance - Vehicles	83,157

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>2,396,422</b>
Wage Recurrent	415,428
Non Wage Recurrent	1,980,995
AIA	0

### Output: 06 Ministerial and Top Management Services

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Strategic policy guidance provided	Ministry events hosted Inland and international meetings attended	<b>Item</b>	<b>Spent</b>
Inland and International meetings attended	Emoluments provided for Ministers 3 Top management meetings held.	211103 Allowances	45,037
Ministry events hosted		213001 Medical expenses (To employees)	2,080
Emoluments provided for Ministers		221005 Hire of Venue (chairs, projector, etc)	1,500
Client charter implemented		221007 Books, Periodicals & Newspapers	1,600
		221009 Welfare and Entertainment	4,500
		221011 Printing, Stationery, Photocopying and Binding	4,470
		225001 Consultancy Services- Short term	2,000
		227001 Travel inland	40,000

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>101,187</b>
Wage Recurrent	0
Non Wage Recurrent	101,187
AIA	0

### Output: 19 Human Resource Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Support and evaluation of HIV/AIDS workplace intervention	IPPS training Payroll monitoring and verification done Pension verification held	213001 Medical expenses (To employees)	400
Refresher courses undertaken	Death benefits and funeral expenses settled;	213002 Incapacity, death benefits and funeral expenses	13,100
Team building meetings	Staff Appraisals conducted	221002 Workshops and Seminars	3,102
Recruitment / Implementation of the new structure		221003 Staff Training	26,487
Training		221004 Recruitment Expenses	10,000
Inland travels		221011 Printing, Stationery, Photocopying and Binding	6,200
IPPS recurrent costs (Payroll management)		221012 Small Office Equipment	1,000
		221016 IFMS Recurrent costs	32,450
		221020 IPPS Recurrent Costs	12,500

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>105,238</b>
Wage Recurrent	0
Non Wage Recurrent	105,238
AIA	0
<b>Total For SubProgramme</b>	<b>2,926,534</b>
Wage Recurrent	499,388
Non Wage Recurrent	2,427,146
AIA	0

### Recurrent Programmes

#### Subprogram: 15 Internal Audit

Outputs Provided

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Output: 04 Policy, consultation, planning and monitoring services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Audit review and inspection of Tourism infrastructure , tourist sites and fixed assets	Salary & Pensions Payroll Reviewed & draft report submitted to management;	211101 General Staff Salaries	10,317
Payroll, Pensions and Human resource management review	Fleet Management reviewed & final report issued;	227001 Travel inland	20,405
	Financial Reports & Statements Reviewed;		
	Cash management, Advances and Accountability ongoing & continuous;		
	Fixed Assets Management review ongoing;		
	MTWA Development projects Review ongoing;		

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>30,722</b>
Wage Recurrent	10,317
Non Wage Recurrent	20,405
AIA	0
<b>Total For SubProgramme</b>	<b>30,722</b>
Wage Recurrent	10,317
Non Wage Recurrent	20,405
AIA	0

### Development Projects

#### Project: 0248 Government Purchases and Taxes

##### Outputs Provided

### Output: 04 Policy, consultation, planning and monitoring services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Sector Monitoring and Inspection report produced;	Sector Monitoring and Inspection report produced;	227001 Travel inland	75,000

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>75,000</b>
GoU Development	75,000
External Financing	0
AIA	0

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Designs and BOQs for Ministry HQs completed;	Preliminary designs completed (Engineering and Architectural designs for Office Building).	281503 Engineering and Design Studies & Plans for capital works	120,744

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>120,744</b>
GoU Development	120,744



# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
None	-5 Printers	<b>Item</b>	<b>Spent</b>
	-5 Computer sets	312202 Machinery and Equipment	41,982
<i>Reasons for Variation in performance</i>			
No variation.			
		<b>Total</b>	<b>41,982</b>
		GoU Development	41,982
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
None	None	<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	20,000
<i>Reasons for Variation in performance</i>			
No variation			
		<b>Total</b>	<b>20,000</b>
		GoU Development	20,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>257,726</b>
		GoU Development	257,726
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>37,793,309</b>
		Wage Recurrent	976,510
		Non Wage Recurrent	3,732,708
		GoU Development	1,301,496
		External Financing	0
		AIA	31,782,594

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Program: 03 Tourism , Wildlife conservation and Museums

#### Recurrent Programmes

#### Subprogram: 09 Tourism

#### Outputs Provided

#### Output: 01 Policies, strategies and monitoring services

Two ongoing and one potential tourism projects monitored	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	18	0	18
	<b>Total</b>	<b>18</b>	<b>0</b>	<b>18</b>
	<i>Wage Recurrent</i>	<i>18</i>	<i>0</i>	<i>18</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 05 Capacity Building, Research and Coordination

A report on documentation of tourism training institutions. Document institutions in Northern, North West and Eastern regions.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	533	0	533
	221002 Workshops and Seminars	5,339	0	5,339
	221011 Printing, Stationery, Photocopying and Binding	1,205	0	1,205
	227001 Travel inland	1,230	0	1,230
	227004 Fuel, Lubricants and Oils	3,820	0	3,820
	<b>Total</b>	<b>12,126</b>	<b>0</b>	<b>12,126</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>12,126</i>	<i>0</i>	<i>12,126</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Two tourism clusters of Busoga and Kinkizi given technical support to develop and promote their tourism products.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	152,937	0	152,937
Uganda's interests represented in the 1st meeting of African Union Specialist Technical Committee Sector (Tourism)	211103 Allowances	1,040	0	1,040
Uganda represented at ATA meetings	221001 Advertising and Public Relations	1,788	0	1,788
Bilateral meetings attended in Egypt, Morocco, Ethiopia, Turkey and South Africa	221005 Hire of Venue (chairs, projector, etc)	20	0	20
	<b>Total</b>	<b>155,784</b>	<b>0</b>	<b>155,784</b>
A Public Private Partnership (PPP) framework for the management of tourism, wildlife and cultural heritage attractions developed.	<i>Wage Recurrent</i>	<i>152,937</i>	<i>0</i>	<i>152,937</i>
	<i>Non Wage Recurrent</i>	<i>2,848</i>	<i>0</i>	<i>2,848</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 3: Revised Workplan

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

#### **Output: 54 Tourism and Hotel Training(HTTI)**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
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	263104 Transfers to other govt. Units (Current)	(200,287)	0	(200,287)
	<b>Total</b>	<b>(200,287)</b>	<b>0</b>	<b>(200,287)</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Payment of obligations to UNWTO and ATA made; Payment of contribution to ATA for the year 2016	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>(200,287)</b>	<b>0</b>	<b>(200,287)</b>

#### **Subprogram: 10 Museums and Monuments**

### *Outputs Provided*

#### **Output: 01 Policies, strategies and monitoring services**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Technical meetings held; one committee meetings to review reconstructions of kasubi Tombs	221011 Printing, Stationery, Photocopying and Binding	2,590	0	2,590
Principles Heritage Resource bill completed; Final principles submitted to cabinet	227001 Travel inland	7	0	7
	<b>Total</b>	<b>2,597</b>	<b>0</b>	<b>2,597</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>2,597</b>	<b>0</b>	<b>2,597</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### **Output: 04 Museums Services**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Five museums of Kabale, Moroto, Wedlai, Barlonyo Kumi maintained upgrading/maintenance of regional museums	211103 Allowances	63	0	63
Museum secured; ensuring security of museum	223004 Guard and Security services	2,773	0	2,773
Preservation, Kanungu Community sensitized and district engagement Meeting held at the district on constructing of a memorial monument at Kibwete massacre	227001 Travel inland	59	0	59
Collection of stories for exhibition of Soroti Museum; Exhibition outlines for planned galleries	228001 Maintenance - Civil	2,134	0	2,134
Titles for three sites under UNESCO prepared; Bigo Byamugenyi and Ntuusi Land tiles acquired	<b>Total</b>	<b>5,028</b>	<b>0</b>	<b>5,028</b>
Cultural heritage sites promoted and packaged;	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Documentation and packaging sites in Busoga Region for Tourism	<b>Non Wage Recurrent</b>	<b>5,028</b>	<b>0</b>	<b>5,028</b>
Museums and historical sites monitored; Monitor sites in East and northern Uganda	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Subprogram: 11 Wildlife Conservation

#### Outputs Provided

#### Output: 01 Policies, strategies and monitoring services

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Inspection report of Queen Elizabeth and Mt.Rwenzori National Parks; Wildlife Use rights holders inspection report.	221002 Workshops and Seminars	1,144	0	1,144
	221011 Printing, Stationery, Photocopying and Binding	3,850	0	3,850
	227001 Travel inland	1	0	1
	<b>Total</b>	<b>4,995</b>	<b>0</b>	<b>4,995</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,995</i>	<i>0</i>	<i>4,995</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 03 Support to Tourism and Wildlife Associations

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Report of activation of four Wildlife clubs in schools.	282103 Scholarships and related costs	5,900	0	5,900
	<b>Total</b>	<b>5,900</b>	<b>0</b>	<b>5,900</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,900</i>	<i>0</i>	<i>5,900</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>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Animal rescue, rehabilitation & Release done Conservation Education Outreach to schools and Communities conducted; Participation in Conservation Education Special Events done	263104 Transfers to other govt. Units (Current)	370,000	0	370,000
Animal Conservation Educational Programs developed and conducted; Promotional materials (Posters, Annual Reports, Website Dep't, Videos, fliers, banners, etc.) developed and distributed; Medicinal plants garden for Conservation education maintained; Animal Staff health care and vaccinations done;	<b>Total</b>	<b>370,000</b>	<b>0</b>	<b>370,000</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>370,000</i>	<i>0</i>	<i>370,000</i>

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
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### Output: 53 Support to Uganda Wildlife Training Institute

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
UWTI Support to;				
Pay wages;	263104 Transfers to other govt. Units (Current)	3,274	0	3,274
Undertake Industrial training;				
Undertake day to day operations;	<b>Total</b>	<b>3,274</b>	<b>0</b>	<b>3,274</b>
Pay Staff emoluments,				
Feed Student;	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Pay administration costs;	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Provide transport;				
Arrange and undertake In-service Trainings;	<i>AIA</i>	<i>3,274</i>	<i>0</i>	<i>3,274</i>
Purchase Training materials;				
Pay library, Property and utility costs;				
Conduct field Training exercises;				
Provide Paramilitary training;				

### Subprogram: 14 Directorate of TWCM

#### Outputs Provided

#### Output: 01 Policies, strategies and monitoring services

Coordinate a meeting with HE the President of the Republic of Uganda  
 Ministry strengthened internally;  
 Meetings with stakeholders held.  
 Two Top Management Meetings

#### Output: 05 Capacity Building, Research and Coordination

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Quarterly engagement meeting held with sector stakeholders to discuss issues affecting the tourism sector.				
	221002 Workshops and Seminars	20,382	0	20,382
	227001 Travel inland	78	0	78
	<b>Total</b>	<b>20,459</b>	<b>0</b>	<b>20,459</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>20,459</i>	<i>0</i>	<i>20,459</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

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

#### Outputs Provided

#### Output: 01 Policies, strategies and monitoring services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Quality of the tourism statistics improved through statistical committee meetings				
-Final draft of Tourism sector Statistical Abstract 2016 produced.	225002 Consultancy Services- Long-term	880	0	880
	<b>Total</b>	<b>880</b>	<b>0</b>	<b>880</b>
	<i>GoU Development</i>	<i>880</i>	<i>0</i>	<i>880</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 3: Revised Workplan

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

#### Output: 82 Tourism Infrastructure and Construction

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Pre-Feasibility study report for the Cable car on Mt. Rwenzori produced.	281502 Feasibility Studies for Capital Works	213,231	0	213,231
Monitoring and supervision conducted.	281504 Monitoring, Supervision & Appraisal of capital works	178	0	178
	<b>Total</b>	<b>213,409</b>	<b>0</b>	<b>213,409</b>
	<i>GoU Development</i>	<i>213,409</i>	<i>0</i>	<i>213,409</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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Construction of soroti museum fence completed	281504 Monitoring, Supervision & Appraisal of capital works	898	0	898
Transport gallery constructed up to roof top				
BOQs and designs for Mugaba palace produced				
Acquiring land title for dolwe, pegs installed at komuge and Nyero / printing of the rock art development plan	312101 Non-Residential Buildings	72,629	0	72,629
Procurement process for completion of Barlonyo and Repairs begin	312104 Other Structures	258,481	0	258,481
Stakeholder meetings with the district and surveys	<b>Total</b>	<b>332,008</b>	<b>0</b>	<b>332,008</b>
Monitoring for compliance and quality assurance	<i>GoU Development</i>	<i>332,008</i>	<i>0</i>	<i>332,008</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: 1335 Establishment of Lake Victoria Tourism Circuit

### Capital Purchases

#### Output: 82 Tourism Infrastructure and Construction

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Electrical fence for the Chimpanze at Ngamba Island constructed;	312104 Other Structures	300,000	0	300,000
	<b>Total</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
	<i>GoU Development</i>	<i>300,000</i>	<i>0</i>	<i>300,000</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 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Project: 1336 Development of Source of the Nile

#### Capital Purchases

#### Output: 82 Tourism Infrastructure and Construction

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Consultant to develop Master plan and undertake a Strategic Environment and Social Impact Analysis for Source of the Nile development area contracted	281502 Feasibility Studies for Capital Works	15,562	0	15,562
	<b>Total</b>	<b>15,562</b>	<b>0</b>	<b>15,562</b>
Two reports on tourism stakeholder engagement in planning and development of tourism at the Source of the Nile prepared		<i>GoU Development</i> 15,562	<i>0</i>	<i>15,562</i>
		<i>External Financing</i> 0	<i>0</i>	<i>0</i>
Two tourism projects monitored and inspected at Source of the Nile		<i>AIA</i> 0	<i>0</i>	<i>0</i>

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

#### Capital Purchases

#### Output: 82 Tourism Infrastructure and Construction

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
None	281502 Feasibility Studies for Capital Works	350,000	0	350,000
	<b>Total</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>
		<i>GoU Development</i> 350,000	<i>0</i>	<i>350,000</i>
		<i>External Financing</i> 0	<i>0</i>	<i>0</i>
		<i>AIA</i> 0	<i>0</i>	<i>0</i>

### Program: 49 General Administration, Policy and Planning

#### Recurrent Programmes

#### Subprogram: 01 HQs and Administration

#### Outputs Provided

#### Output: 04 Policy, consultation, planning and monitoring services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
5 project concepts finalized for presentation to MOFPED				
One monitoring activity undertaken				
One Research study undertaken	211101 General Staff Salaries	1,110	0	1,110
Annual Sector Review undertaken	221002 Workshops and Seminars	5	0	5
Annual Performance Report produced	221011 Printing, Stationery, Photocopying and Binding	14,311	0	14,311
BFP 2017/18 produced and submitted to MOFPED	227004 Fuel, Lubricants and Oils	2,633	0	2,633
	<b>Total</b>	<b>18,060</b>	<b>0</b>	<b>18,060</b>
		<i>Wage Recurrent</i> 1,110	<i>0</i>	<i>1,110</i>
		<i>Non Wage Recurrent</i> 16,950	<i>0</i>	<i>16,950</i>
		<i>AIA</i> 0	<i>0</i>	<i>0</i>

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## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
<b>Output: 05 Ministry Support Services (Finance and Administration)</b>					
		<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Salary and Pension paid by the 28th day of every month					
Allowances and Welfare provided		211101 General Staff Salaries	58,544	0	58,544
Media issues and advertising		212102 Pension for General Civil Service	51,006	0	51,006
Utilities: Water, Electricity and Telecommunications paid		213004 Gratuity Expenses	117,317	0	117,317
		221001 Advertising and Public Relations	80	0	80
		221007 Books, Periodicals & Newspapers	7,410	0	7,410
		221009 Welfare and Entertainment	445	0	445
		221011 Printing, Stationery, Photocopying and Binding	9,172	0	9,172
		222001 Telecommunications	44	0	44
		223004 Guard and Security services	679	0	679
		223006 Water	4,266	0	4,266
		224004 Cleaning and Sanitation	13,667	0	13,667
		224005 Uniforms, Beddings and Protective Gear	17	0	17
		227001 Travel inland	405	0	405
		227004 Fuel, Lubricants and Oils	16,102	0	16,102
		228001 Maintenance - Civil	55	0	55
		228002 Maintenance - Vehicles	9,805	0	9,805
		<b>Total</b>	<b>289,013</b>	<b>0</b>	<b>289,013</b>
		<b>Wage Recurrent</b>	<b>58,544</b>	<b>0</b>	<b>58,544</b>
		<b>Non Wage Recurrent</b>	<b>230,469</b>	<b>0</b>	<b>230,469</b>
		<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 06 Ministerial and Top Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Strategic policy guidance provided				
Inland and International meetings attended	213001 Medical expenses (To employees)	80	0	80
Ministry events hosted	221011 Printing, Stationery, Photocopying and Binding	30	0	30
Emoluments provided for Ministers				
Client charter implemented				
	<b>Total</b>	<b>110</b>	<b>0</b>	<b>110</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>110</b>	<b>0</b>	<b>110</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



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## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
<b>Output: 19 Human Resource Management Services</b>					
Support and evaluation of HIV/AIDS workplace intervention	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
Refresher courses undertaken	221002 Workshops and Seminars	16,898	0	16,898	
Team building meetings					
Recruitment / Implementation of the new structure	221003 Staff Training	14	0	14	
Training					
Inland travels	221011 Printing, Stationery, Photocopying and Binding	6,200	0	6,200	
IPPS recurrent costs (Payroll management)	221016 IFMS Recurrent costs	50	0	50	
	<b>Total</b>	<b>23,161</b>	<b>0</b>	<b>23,161</b>	
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>Non Wage Recurrent</i>	<i>23,161</i>	<i>0</i>	<i>23,161</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>Subprogram: 15 Internal Audit</b>					
<i>Outputs Provided</i>					
<b>Output: 04 Policy, consultation, planning and monitoring services</b>					
Audit review and inspection of Tourism infrastructure , tourist sites and fixed assets	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
Payroll, Pensions and Human resource management review	211101 General Staff Salaries	12,053	0	12,053	
	<b>Total</b>	<b>12,053</b>	<b>0</b>	<b>12,053</b>	
	<i>Wage Recurrent</i>	<i>12,053</i>	<i>0</i>	<i>12,053</i>	
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Development Projects</i>					
<b>Project: 0248 Government Purchases and Taxes</b>					
<i>Capital Purchases</i>					
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>					
Designs and BOQs for Ministry HQs completed;	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
	281503 Engineering and Design Studies & Plans for capital works	110,694	0	110,694	
	<b>Total</b>	<b>110,694</b>	<b>0</b>	<b>110,694</b>	
	<i>GoU Development</i>	<i>110,694</i>	<i>0</i>	<i>110,694</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>	
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>					
None	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
	312202 Machinery and Equipment	78,018	0	78,018	
	<b>Total</b>	<b>78,018</b>	<b>0</b>	<b>78,018</b>	
	<i>GoU Development</i>	<i>78,018</i>	<i>0</i>	<i>78,018</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>	

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## QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>				
None	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312203 Furniture & Fixtures	25,000	0	25,000
	<b>Total</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
	<i>GoU Development</i>	<i>25,000</i>	<i>0</i>	<i>25,000</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>
	<b>GRAND TOTAL</b>	<b>8,941,384</b>	<b>0</b>	<b>8,941,384</b>
	<i>Wage Recurrent</i>	<i>224,661</i>	<i>0</i>	<i>224,661</i>
	<i>Non Wage Recurrent</i>	<i>324,644</i>	<i>0</i>	<i>324,644</i>
	<i>GoU Development</i>	<i>1,425,571</i>	<i>0</i>	<i>1,425,571</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>6,966,508</i>	<i>0</i>	<i>6,966,508</i>