

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Structure of Submission

QUARTER 4 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

Submission Checklist

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.281	N/A	0.926	0.861	72.3%	67.2%	93.0%
Recurrent Non Wage	6.778	6.847	6.729	6.726	99.3%	99.2%	100.0%
Development GoU	2.841	2.253	2.447	2.447	86.2%	86.1%	100.0%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	10.900	9.100	10.103	10.034	92.7%	92.1%	99.3%
Total GoU+Ext Fin. (MTEF)	10.900	N/A	10.103	10.034	92.7%	92.1%	99.3%
<i>(ii) Arrears and Taxes</i> Arrears	0.069	N/A	0.069	0.069	100.0%	100.0%	100.0%
Taxes	0.700	N/A	0.806	0.806	115.1%	115.1%	100.0%
Total Budget	11.668	9.100	10.978	10.909	94.1%	93.5%	99.4%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0603 Tourism, Wildlife conservation and Museums	4.88	4.43	4.40	90.7%	90.2%	99.3%
VF:0649 Policy, Planning and Support Services	6.02	5.67	5.63	94.3%	93.6%	99.3%
Total For Vote	10.90	10.10	10.03	92.7%	92.1%	99.3%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

late receipt of funds for fourth quarter; Most activities delayed due to Procurement processes taking longer than expected

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

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

* Excluding Taxes and Arrears

V2: Performance Highlights

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

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Highlights of Vote Performance

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Vote Function: 0603 Tourism, Wildlife conservation and Museums</i>			
Output:060301	Policies, strategies and monitoring services		
<i>Description of Performance:</i>	Wildlife Act and Regulations on the use of fire arms by UWA staff and Revenue Sharing presented to Parliament; Historical Monument Act revised by June 2013	The bills establishing the Hotel and Tourism training Institute (HTTI), Uganda Wildlife Research and Training Institute (UWRTI) and that of Uganda Wildlife Education Centre (UWEC) were approved by Cabinet. The Tourism regulations on standards for accommodations, restaurants, tour operators and tour guides were finalised and being gazetted. The Hotel and Tourism curriculum was reviewed and updated. Consultations on the Tourism policy have been concluded: - Regulations for revenue sharing are awaiting approval by top management for onward submission to Parliament; - Regulations for use of fire arms by UWA staff are awaiting final round of consultations; - Consultative Report on Uganda Wildlife Amendment Bill Principles done; -280 Hospitality facilities inspected; - Inspection Reports for wildlife use rights holders (Mburo, Kyotera, Wakiso, Buwama, Mukono and Entebbe) prepared; -Inspection Report for Human-wildlife conflicts around Kibale and Bwindi Conservation Areas done; -Report of the CMS Standing -Committee meeting in Bonn prepared; -Inspection Report for Human-wildlife conflicts around Mt Elgon -Conservation Area prepared; - Inspection Report on Uganda Wildlife Institute and Queen Elizabeth Conservation Area done; -Undertake field inspections of human-wildlife conflicts in Kwen, Bukwo, Kumi, Bukedea, Pallisa, Bugiri and Busia; -Undertake onsite inspection of oil and gas and sport hunting	none

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		activities in and around Murchison Conservation Area;	
<i>Performance Indicators:</i>			
Number of tourism facilities inspected	400	480	
<i>Output Cost:</i>	US\$ Bn: 1.822	US\$ Bn: 1.482	% Budget Spent: 81.3%
Output: 060303	Support to Tourism and Wildlife Associations		
<i>Description of Performance:</i>	Support USAGA in Inducting Uganda Police	None	There was no funds for the activity.
<i>Performance Indicators:</i>			
No. of tourism and wildlife associations supported	0	0	
<i>Output Cost:</i>	US\$ Bn: 0.108	US\$ Bn: 0.000	% Budget Spent: 0.0%
Output: 060304	Museums Services		
<i>Description of Performance:</i>	150 artifacts collected; Lamogi Rebellion sites preserved	150 artifacts collected; Lamogi rebellion sites preserved	none
<i>Performance Indicators:</i>			
No. of sites preserved	1	1	
No. of artifacts collected	150	150	
<i>Output Cost:</i>	US\$ Bn: 0.028	US\$ Bn: 0.028	% Budget Spent: 97.1%
Output: 060305	Capacity Building, Research and Coordination		
<i>Description of Performance:</i>	120 tourism police trained in hospitality management	152 Tourism Police and 40 Airport Taxi drivers trained in Customer Care and Visitor Handling	The plan was to train 120 tourism police personel but was expanded to include airport tax drivers
<i>Performance Indicators:</i>			
No. of wildlife use rights holders sensitised in developing, breeding and holding grounds	0	0	
No. of executive members from tourism associations trained in tourism enterprise development	0	0	
No. of airport taxi drivers trained in Customer service	0	192	
<i>Output Cost:</i>	US\$ Bn: 0.282	US\$ Bn: 0.346	% Budget Spent: 122.5%
Output: 060306	Tourism Investment, Promotion and Marketing		
<i>Description of Performance:</i>	3 international tourism fares attended;	Participated in ITB berlin n trade fair; Participated in UNWTO General Assembly in Spain; Participated in Four UNWTO Economic mission for Africa meetings; 4 Tourism Cordination meetings held; 2 EAC Tourism & wildlife sectoral conference committee meetings attended; Two officers participate in 4 transboundary conservation meetings in Kigalui, Goma, Juba and katala	none

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QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Performance Indicators:</i>			
Number of signages installed	0	0	
Number of key tourism districts visited for sensitization on tourism development and promotion	0	0	
No. of regional and international tourism fairs/exhibitions attended	3	4	
<i>Output Cost:</i>	UShs Bn: 0.947	UShs Bn: 0.802	% Budget Spent: 84.7%
Output: 060351	Management of National Parks and Game Reserves(UWA)		
<i>Description of Performance:</i>	210,000 animals recorded in all the CA'S, 1500km of roads maintained in the CA's 52km of Trails maintained; 85 veterinary interventions carried out in the Park	None	The planned outputs are beyond the Ministry's budget
<i>Performance Indicators:</i>			
Number of vermin guards trained in controlling problem animals	0	0	
Length of trenches excavated outside wildlife protected areas (km)	0	0	
Length of live fence planted around national parks (km)	0	0	
<i>Output Cost:</i>	UShs Bn: 0.530	UShs Bn: 0.471	% Budget Spent: 88.9%
Output: 060352	Wildlife Conservation and Education Services(UWEC)		
<i>Description of Performance:</i>	Wildlife rescue interventions done; Animals fed and attended to by veterinary at UWEC	Wildlife rescue interventions done; Animals fed and attended to by veterinary at UWEC;	The target could not be achieved due to economic hardship but also due compeition from mushrooming beaches around entebbe
<i>Performance Indicators:</i>			
Reduced number of wildlife interventions		0	
No. of visitors entering UWEC	300000	237972	
<i>Output Cost:</i>	UShs Bn: 0.065	UShs Bn: 0.044	% Budget Spent: 67.1%
Output: 060353	Support to Uganda Wildlife Training Institute		
<i>Description of Performance:</i>	All enrolled students graduating at UWRTI	40 students graduated at UWRTI	100% could not be achi
<i>Performance Indicators:</i>			
Proportion of graduating students at UWTI out of enrolment	100	81.6	
<i>Output Cost:</i>	UShs Bn: 0.145	UShs Bn: 0.102	% Budget Spent: 70.2%
Output: 060354	Tourism and Hotel Training(HTTI)		
<i>Description of Performance:</i>	Curruculum reviewed for HTTI; 300 students enrolled; 240	HTTI Curriculum approved by NCHE; 82 students both	None

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QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	students graduating	Government and private enrolled; 308 students graduated	
<i>Performance Indicators:</i>			
Proportion of students graduating at HTTI out of enrollment	100	80	
<i>Output Cost:</i>	US\$ Bn: 0.400	US\$ Bn: 0.298	% Budget Spent: 74.6%
Output: 060382	Tourism Infrastructure and Construction		
<i>Description of Performance:</i>	Complete construction of dormitory at UWTI: Kabale Museum Equipped with support services; Thatching of the huts and renovation of Uganda Museum; Procure office accommodation for the Ministry.	Completed the Construction of dormitory at UWTI Completed, Equipping of Kabale Museum with support services, thatching of the huts and renovation of Uganda Museum and procurement of office accommodation for the Ministry	None
<i>Performance Indicators:</i>			
Number of heritage sites demarcated	0	0	
<i>Output Cost:</i>	US\$ Bn: 0.374	US\$ Bn: 0.223	% Budget Spent: 59.7%
Vote Function Cost	US\$ Bn: 4.880	US\$ Bn: 4.399	% Budget Spent: 90.2%
Vote Function: 0649 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 6.019	US\$ Bn: 5.635	% Budget Spent: 93.6%
Cost of Vote Services:	US\$ Bn: 10.900	US\$ Bn: 10.034	% Budget Spent: 92.1%

* Excluding Taxes and Arrears

None

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 022 Ministry of Tourism, Wildlife and Antiquities		
Vote Function: 06 03 Tourism, Wildlife conservation and Museums		
Uganda tourism police inducted in guiding skills and other tourism related matters	The Ministry trained 152 Tourism Police and 40 Airport Taxi drivers in Customer Care and Visitor Handling	None
Construct boundary pillars around protected areas of East Madi, Pian Upe and Kidepo valley National Park; Wildlife associations formed in 4 parishes in former Aswa Lolim; Maintain trenches already constructed around protected areas	Trenches maintained around Queen Elizabeth NP and MFNP; Wildlife scouts Associations have been formed in 7 parishes in former Aswa Lolim, Kokigoma, kiryadingo and purongo with a total of 150 youth.	None
Participate in the World Travel Market in London, Fitur in Spain, ITB in Berlin and Indaba in South Africa.	Participated in ITB berlin n trade fair; Participated in UNWTO General Assembly in Spain; Participated in Four UNWTO Economic mission for Africa meetings; 4 Tourism Cordination meetings held;	None
The Ministry plans to participate in national events such as Conferences while distributing promotion collateal in key markets		
Vote Function: 06 49 Policy, Planning and Support Services		
30 staff recruited	29 staff were recruited	No variation

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QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Engage the Local Development Partners Group to consider the Tourism Sector for future support; Form a Sector Working Group	A loan of 25million dollars from World Bank is before Cabinet for consideration; A donor tourism working group has been formed	No Variations

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0603 Tourism, Wildlife conservation and Museums	4.88	4.43	4.40	90.7%	90.2%	99.3%
<i>Class: Outputs Provided</i>	3.19	2.95	2.92	92.4%	91.5%	99.0%
060301 Policies, strategies and monitoring services	1.82	1.46	1.48	80.2%	81.3%	101.4%
060303 Support to Tourism and Wildlife Associations	0.11	0.04	0.04	33.3%	33.3%	100.0%
060304 Museums Services	0.03	0.29	0.25	1021.3%	878.0%	86.0%
060305 Capacity Building, Research and Coordination	0.28	0.35	0.35	123.4%	123.2%	99.9%
060306 Tourism Investment, Promotion and Marketing	0.95	0.81	0.80	85.5%	84.7%	99.0%
<i>Class: Outputs Funded</i>	1.14	1.08	1.08	94.8%	94.8%	100.0%
060351 Management of National Parks and Game Reserves(UWA)	0.53	0.47	0.47	88.9%	88.9%	100.0%
060352 Wildlife Conservation and Education Services(UWEC)	0.07	0.07	0.07	100.0%	100.0%	100.0%
060353 Support to Uganda Wildlife Training Institute	0.14	0.14	0.14	100.0%	100.0%	100.0%
060354 Tourism and Hotel Training(HTTI)	0.40	0.40	0.40	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	0.55	0.40	0.40	72.7%	72.7%	100.0%
060372 Government Buildings and Administrative Infrastructure	0.15	0.15	0.15	100.0%	100.0%	100.0%
060377 Purchase of Specialised Machinery & Equipment	0.03	0.03	0.03	100.0%	100.0%	100.0%
060382 Tourism Infrastructure and Construction	0.37	0.22	0.22	59.7%	59.7%	100.0%
VF:0649 Policy, Planning and Support Services	6.02	5.67	5.63	94.3%	93.6%	99.3%
<i>Class: Outputs Provided</i>	5.57	5.23	5.19	93.9%	93.1%	99.2%
064904 Policy, consultation, planning and monitoring services	0.67	0.67	0.65	99.5%	97.1%	97.6%
064905 Ministry Support Services (Finance and Administration)	4.74	4.30	4.26	90.9%	90.0%	99.0%
064906 Ministerial and Top Management Services	0.16	0.26	0.27	158.6%	169.1%	106.6%
<i>Class: Capital Purchases</i>	0.45	0.45	0.45	98.9%	99.5%	100.6%
064975 Purchase of Motor Vehicles and Other Transport Equipment	0.45	0.45	0.45	98.9%	99.5%	100.6%
Total For Vote	10.90	10.10	10.03	92.7%	92.1%	99.3%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	8.76	8.12	8.06	92.8%	92.0%	99.2%
211101 General Staff Salaries	1.28	0.93	0.86	72.3%	67.2%	93.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.02	0.02	0.02	100.0%	100.0%	100.0%
211103 Allowances	0.82	0.86	0.85	103.7%	103.0%	99.3%
213001 Medical Expenses(To Employees)	0.01	0.01	0.01	100.0%	147.0%	147.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.03	100.0%	132.9%	132.9%
213003 Retrenchment costs	0.01	0.01	0.00	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.04	0.04	0.04	89.5%	98.9%	110.5%
221002 Workshops and Seminars	0.15	0.15	0.15	99.2%	100.7%	101.5%
221003 Staff Training	0.32	0.31	0.32	97.7%	98.5%	100.9%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	127.9%	127.9%

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221005 Hire of Venue (chairs, projector etc)	0.05	0.05	0.05	90.3%	90.2%	99.9%
221006 Commissions and Related Charges	0.08	0.13	0.14	153.9%	164.3%	106.7%
221007 Books, Periodicals and Newspapers	0.11	0.11	0.11	98.2%	101.4%	103.2%
221008 Computer Supplies and IT Services	0.04	0.04	0.05	100.0%	119.0%	119.0%
221009 Welfare and Entertainment	0.14	0.14	0.14	99.7%	102.6%	102.9%
221011 Printing, Stationery, Photocopying and Binding	0.19	0.19	0.20	98.2%	103.8%	105.7%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	142.2%	142.2%
221016 IFMS Recurrent Costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.10	0.08	0.08	78.1%	78.1%	100.0%
222001 Telecommunications	0.23	0.15	0.16	67.3%	70.6%	104.9%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
222003 Information and Communications Technology	0.02	0.02	0.02	100.0%	100.0%	100.0%
223004 Guard and Security services	0.06	0.06	0.07	98.5%	105.4%	107.1%
223005 Electricity	0.04	0.04	0.04	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, f	0.00	0.00	0.00	100.0%	100.0%	100.0%
223901 Rent (Produced Assets) to other govt. Units	3.20	2.77	2.71	86.4%	84.7%	98.1%
224002 General Supply of Goods and Services	0.00	0.00	0.00	100.0%	107.2%	107.2%
225001 Consultancy Services- Short-term	0.10	0.27	0.26	260.5%	249.0%	95.6%
225002 Consultancy Services- Long-term	0.71	0.65	0.61	91.1%	85.6%	94.0%
227001 Travel Inland	0.17	0.22	0.21	128.8%	126.4%	98.1%
227002 Travel Abroad	0.11	0.24	0.25	226.1%	234.5%	103.7%
227003 Carriage, Haulage, Freight and Transport Hire	0.06	0.05	0.05	74.2%	74.2%	100.0%
227004 Fuel, Lubricants and Oils	0.24	0.24	0.24	100.2%	102.8%	102.5%
228001 Maintenance - Civil	0.07	0.07	0.08	100.0%	113.1%	113.1%
228002 Maintenance - Vehicles	0.10	0.14	0.15	138.8%	148.4%	106.9%
228003 Maintenance Machinery, Equipment and Furniture	0.03	0.03	0.03	98.6%	123.4%	125.1%
321422 Boards and Commissions	0.06	0.06	0.06	100.0%	100.0%	100.0%
321440 Other Grants	0.11	0.00	0.00	0.0%	0.0%	N/A
Output Class: Outputs Funded	1.14	1.13	1.13	99.3%	98.7%	99.4%
263322 Conditional transfers to Contr	0.00	0.02	0.01	N/A	N/A	56.5%
263340 Other grants	0.28	0.26	0.26	91.8%	91.8%	100.0%
264101 Contributions to Autonomous Inst.	0.01	0.01	0.01	100.0%	100.0%	100.0%
264102 Contributions to Autonomous Inst. Wage Subventio	0.84	0.84	0.84	100.0%	100.0%	100.0%
Output Class: Capital Purchases	1.70	1.65	1.65	97.1%	97.2%	100.2%
231002 Residential Buildings	0.37	0.22	0.22	59.6%	59.6%	100.0%
231004 Transport Equipment	0.45	0.45	0.45	98.9%	99.5%	100.6%
231005 Machinery and Equipment	0.03	0.03	0.03	100.0%	100.0%	100.0%
231007 Other Structures	0.15	0.15	0.15	99.9%	99.9%	100.0%
312206 Gross Tax	0.70	0.81	0.81	115.1%	115.1%	100.0%
Output Class: Arrears	0.07	0.07	0.07	100.0%	100.0%	100.0%
321605 Domestic arrears	0.07	0.07	0.07	100.0%	100.0%	100.0%
Grand Total:	11.67	10.98	10.91	94.1%	93.5%	99.4%
Total Excluding Taxes and Arrears:	10.90	10.10	10.03	92.7%	92.1%	99.3%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0603 Tourism, Wildlife conservation and Museums	4.88	4.43	4.40	90.7%	90.2%	99.3%
<i>Recurrent Programmes</i>						

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<i>Billion Uganda Shillings</i>		Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
09	Tourism	0.93	0.70	0.60	74.5%	64.5%	86.6%
10	Museums and Monuments	0.72	1.08	1.13	149.8%	156.8%	104.7%
11	Wildlife Conservation	1.09	0.94	0.88	86.4%	80.7%	93.5%
14	Directorate of TWCM	0.08	0.06	0.14	75.8%	168.2%	221.9%
<i>Development Projects</i>							
0258	Wildlife Education Center Trust	0.00	0.24	0.00	24107.8%	89.7%	0.4%
0948	Support to Tourism Development	1.38	0.77	1.00	55.3%	72.0%	130.1%
1201	Mitigating Human Wildlife Conflicts	0.35	0.34	0.35	98.1%	101.1%	103.0%
1205	Support to Uganda Museums	0.32	0.30	0.30	94.4%	94.4%	100.0%
VF:0649 Policy, Planning and Support Services		6.02	5.67	5.63	94.3%	93.6%	99.3%
<i>Recurrent Programmes</i>							
01	HQs and Administration	5.17	4.82	4.78	93.2%	92.5%	99.2%
15	Internal Audit	0.07	0.06	0.06	92.5%	92.2%	99.6%
<i>Development Projects</i>							
0248	Government Purchases and Taxes	0.45	0.45	0.45	98.9%	99.5%	100.6%
1163	Uganda Tourism Satellite Account	0.34	0.35	0.35	104.1%	102.8%	98.8%
Total For Vote		10.90	10.10	10.03	92.7%	92.1%	99.3%

* Excluding Taxes and Arrears

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

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 09 Tourism

Outputs Funded

Output: 06 0354 Tourism and Hotel Training(HTTI)

Annual Planned Outputs:

Graduates with requisite skills in laundry and housekeeping operations; Graduates with requisite skills in industry specific computer skills; Well-stocked and furnished library; Graduates with skills in airline hospitality services and driving skills; Wage Subvention to HTTI

Cumulative Outputs Achieved by the end of the Quarter:

Graduates with requisite skills in laundry and housekeeping operations; Graduates with requisite skills in industry specific computer skills; Well-stocked and furnished library; Graduates with skills in airline hospitality services and driving skills; Wage Subvention to HTTI; 182 Students graduated in various skills from HTTI

Reasons for Variation in performance

None

Item	Spent
264102 Contributions to Autonomous Inst. Wage Subventions	298,310
Total	298,310
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	298,310
<i>NTR</i>	0

Outputs Provided

Output: 06 0301 Policies, strategies and monitoring services

Annual Planned Outputs:

Consultation reports on the Tourism policy and Sector Review studies

Cumulative Outputs Achieved by the end of the Quarter:

Consultation reports on the Tourism policy and Sector Review studies; Coordinated visit of 3 UNWTO officials to Uganda Supported participation of 3 officers to attend the Bunyoro Tourism Expo

Supported the Buganda Tourism Expo

Supported an officer in the preparatory meetings of the Namugongo Matrys ceremony.

Reasons for Variation in performance

Some of the activities were supported by UNDP

Item	Spent
211101 General Staff Salaries	71,994
211103 Allowances	35,800
221002 Workshops and Seminars	8,021
221003 Staff Training	28,319
221008 Computer Supplies and IT Services	24,388
221011 Printing, Stationery, Photocopying and Binding	8,916
227004 Fuel, Lubricants and Oils	15,898
228002 Maintenance - Vehicles	3,350
Total	196,687
<i>Wage Recurrent</i>	71,994
<i>Non Wage Recurrent</i>	124,692
<i>NTR</i>	0

Output: 06 0306 Tourism Investment, Promotion and Marketing

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 09 Tourism

	Item	Spent
Annual Planned Outputs:	211103 Allowances	30,130
Tourism Promotional materials produced and tourism promotional campaigns undertaken with cultural, religious and traditional institutions	221005 Hire of Venue (chairs, projector etc)	9,851
	221007 Books, Periodicals and Newspapers	61,559
Cumulative Outputs Achieved by the end of the Quarter:	221009 Welfare and Entertainment	6,477
2,000 Tourism Promotional materials produced and tourism promotional campaigns undertaken in key tourism market segments of Europe America, Asia and domestically		
Reasons for Variation in performance		
None		
	Total	108,018
	Wage Recurrent	0
	Non Wage Recurrent	108,018
	NTR	0

Programme 10 Museums and Monuments

Outputs Provided

Output: 06 0301 Policies, strategies and monitoring services

	Item	Spent
Annual Planned Outputs:	211101 General Staff Salaries	345,841
Reports of stakeholder consultations on the Museums and Monument Act	211103 Allowances	25,608
Cumulative Outputs Achieved by the end of the Quarter:	221002 Workshops and Seminars	1,858
Final draft of the Museums and Monument policy ready for submission to Cabinet; Draft Principles for the amendment of the Historical Monument Act initiated	221003 Staff Training	26,488
	221005 Hire of Venue (chairs, projector etc)	7,880
	221007 Books, Periodicals and Newspapers	10,000
Reasons for Variation in performance	221008 Computer Supplies and IT Services	12,182
The delay in having the museum policy submitted to Cabinet also delays the process of amending the Museums and Monument Act	221011 Printing, Stationery, Photocopying and Binding	20,334
	222001 Telecommunications	20,891
	227004 Fuel, Lubricants and Oils	31,999
	228002 Maintenance - Vehicles	11,161
	Total	514,240
	Wage Recurrent	345,841
	Non Wage Recurrent	168,399
	NTR	0

Output: 06 0304 Museums Services

	Item	Spent
Annual Planned Outputs:	211101 General Staff Salaries	221,942
Artifacts at the Uganda Museum conserved	221003 Staff Training	18,126
Cumulative Outputs Achieved by the end of the Quarter:		
Artifacts at the Uganda Museum conserved; Displays of artefacts in Kabale museum set up; Report on archaeological preservation for Bigo bya Mugenyi		
Reasons for Variation in performance		
None		
	Total	240,068
	Wage Recurrent	221,942

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 10 Museums and Monuments

Non Wage Recurrent 18,126
NTR 0

Output: 06 0305 Capacity Building, Research and Coordination

Annual Planned Outputs:	Item	Spent
33 participants from Africa trained in nomination dossier;	211103 Allowances	50,000
Bigo Byamugenyi, Ntusi & Bwogero Cultural Landscape nominated on the World Heitage list	221003 Staff Training	70,000
	221011 Printing, Stationery, Photocopying and Binding	15,000
	225001 Consultancy Services- Short-term	114,381
Cumulative Outputs Achieved by the end of the Quarter:	227004 Fuel, Lubricants and Oils	15,694
33 participants from Africa trained in nomination dossier first phase;	228002 Maintenance - Vehicles	5,009

Documentation on Bigo Byamugenyi, Ntusi & Bwogero Cultural Landscape compiled

Reasons for Variation in performance

This was a continuation of previous quarter activity. A nomination dossier for Bigo Byamugenyi has been drafted using the same funds.

Total 270,084
Wage Recurrent 0
Non Wage Recurrent 270,084
NTR 0

Programme 11 Wildlife Conservation

Outputs Funded

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

Annual Planned Outputs:	Item	Spent
Wage Subvention to UWA; Refund to UWA for PAMSU enquiries	263340 Other grants	222,993
Cumulative Outputs Achieved by the end of the Quarter:	264102 Contributions to Autonomous Inst. Wage Subventions	248,000
Wage Subvention to UWA; Refund to UWA for PAMSU enquiries		

Reasons for Variation in performance

None

Total 470,993
Wage Recurrent 0
Non Wage Recurrent 470,993
NTR 0

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

Annual Planned Outputs:	Item	Spent
Wage subvention to UWEC	264102 Contributions to Autonomous Inst. Wage Subventions	43,863

Cumulative Outputs Achieved by the end of the Quarter:

Wage subvention to UWEC

Reasons for Variation in performance

None

Total 43,863

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 11 Wildlife Conservation

Wage Recurrent	0
Non Wage Recurrent	43,863
NTR	0

Output: 06 0353 Support to Uganda Wildlife Training Institute

Annual Planned Outputs:	Item	Spent
Wage subvention to UWTI	264101 Contributions to Autonomous Inst.	13,795
Cumulative Outputs Achieved by the end of the Quarter:	264102 Contributions to Autonomous Inst. Wage Subventions	87,871
Wage subvention to UWTI		
Reasons for Variation in performance		
None		
	Total	101,666
	Wage Recurrent	0
	Non Wage Recurrent	101,666
	NTR	0

Outputs Provided

Output: 06 0301 Policies, strategies and monitoring services

Annual Planned Outputs:	Item	Spent
Stakeholder consultation reports on the Uganda Wildlife Act	211101 General Staff Salaries	115,174
Cumulative Outputs Achieved by the end of the Quarter:	211103 Allowances	27,846
A cabinet memo has been prepared for submitting the Amendment principles on the Wildlife Act to Cabinet; Inspection Report on Human wildlife conflict and Oil and Gas in wildlife Conservation Areas conducted;	221003 Staff Training	27,940
Inspection Report on Wildlife user rights Licensees in Nakaseke and Nakasongola districts done	221011 Printing, Stationery, Photocopying and Binding	8,138
Reasons for Variation in performance	222003 Information and Communications Technology	20,000
Inspection of the protected area is very important in terms of protecting the biodiversity in these areas.	225001 Consultancy Services- Short-term	48,500
	227004 Fuel, Lubricants and Oils	9,539
	228002 Maintenance - Vehicles	7,800
	Total	264,937
	Wage Recurrent	115,174
	Non Wage Recurrent	149,763
	NTR	0

Programme 14 Directorate of TWCM

Outputs Provided

Output: 06 0305 Capacity Building, Research and Coordination

Annual Planned Outputs:	Item	Spent
Four 2-day Quarterly Sector Coordination Meetings; Uganda's Interests in Tourism, Wildlife and Museums Integrated in International Decision Making	211101 General Staff Salaries	10,187
Cumulative Outputs Achieved by the end of the Quarter:	211103 Allowances	14,255
Four 2-day Quarterly Sector Coordination Meetings; Uganda's Interests in Tourism, Wildlife and Museums Integrated in International Decision Making; Supervision of Ministry Activities	227004 Fuel, Lubricants and Oils	3,657
	228002 Maintenance - Vehicles	10,000
	228003 Maintenance Machinery, Equipment and Furniture	32,790

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 14 Directorate of TWCM

conducted in UWTI Kasese and Queen Elizabeth conservation area

Reasons for Variation in performance

None

Total	70,888
<i>Wage Recurrent</i>	10,187
<i>Non Wage Recurrent</i>	60,702
<i>NTR</i>	0

Development Projects

Project 0258 Wildlife Education Center Trust

Capital Purchases

Output: 06 0382 Tourism Infrastructure and Construction

Annual Planned Outputs:	Item	Spent
Road to pier; Pier restaurant completed	231007 Other Structures	897

Cumulative Outputs Achieved by the end of the Quarter:

None

Reasons for Variation in performance

No funds available

Total	897
<i>GoU Development</i>	897
<i>External Financing</i>	0
<i>NTR</i>	0

Project 0948 Support to Tourism Development

Capital Purchases

Output: 06 0382 Tourism Infrastructure and Construction

Annual Planned Outputs:	Item	Spent
Competing the construction of Dormitory at UWTI	231002 Residential Buildings	222,333

Cumulative Outputs Achieved by the end of the Quarter:

Dormitory construction completed

Reasons for Variation in performance

none

Total	222,333
<i>GoU Development</i>	222,333
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 06 0301 Policies, strategies and monitoring services

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 0948 Support to Tourism Development

	Item	Spent
Annual Planned Outputs:	211103 Allowances	33,319
400 hospitality facilities inspected in 20 districts;	221011 Printing, Stationery, Photocopying and Binding	3,104
Cumulative Outputs Achieved by the end of the Quarter:	222001 Telecommunications	815
Inspection of the 480 hospitality facilities done	227001 Travel Inland	27,548
Reasons for Variation in performance	227004 Fuel, Lubricants and Oils	8,518
there was efficiency in the usage of funds;		
	Total	73,305
	GoU Development	73,305
	External Financing	0
	NTR	0

Output: 06 0303 Support to Tourism and Wildlife Associations

	Item	Spent
Annual Planned Outputs:	263340 Other grants	35,919
Support USAGA to induct Uganda Tourism Police unit in guiding and tourism elated matters		
Cumulative Outputs Achieved by the end of the Quarter:		
30 Tour guides, 152 Tourism Police and 40 Airport Taxi drivers in guiding services and customer care and Visitor Handling		
Reasons for Variation in performance		
None		
	Total	35,919
	GoU Development	35,919
	External Financing	0
	NTR	0

Output: 06 0306 Tourism Investment, Promotion and Marketing

	Item	Spent
Annual Planned Outputs:	211103 Allowances	44,391
World tourism day celebrated;	221001 Advertising and Public Relations	12,790
Participate in UNWTO General Assembly in Spain;	221003 Staff Training	9,700
Participate in Four UNWTO Economic mission for Africa meetings;	221005 Hire of Venue (chairs, projector etc)	8,574
PARTICIPATION IN TRADE FAIRS (ITB BERLIN);	221009 Welfare and Entertainment	3,275
Participate in the Indaba Tourism Fair in South Africa;	221011 Printing, Stationery, Photocopying and Binding	3,591
Participate in EAC Sectoral meeting in Arusha;	221017 Subscriptions	71,493
EAC sectoral Council meeting on Tourism and Wildlife Management hosted;	222001 Telecommunications	818
250 hotels graded and classified	223004 Guard and Security services	4,322
Cumulative Outputs Achieved by the end of the Quarter:	225002 Consultancy Services- Long-term	410,640
World tourism day celebrated;	227001 Travel Inland	8,906
Participated in ITB berlin n trade fair; Participated in UNWTO	227002 Travel Abroad	34,424
	227003 Carriage, Haulage, Freight and Transport Hire	46,741
	227004 Fuel, Lubricants and Oils	4,584

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 0948 Support to Tourism Development

General Assembly in Spain; Participated in Four UNWTO Economic mission for Africa meetings; 4 Tourism Cordination meetings held;

Reasons for Variation in performance

None

Total	664,250
<i>GoU Development</i>	664,250
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1201 Mitigating Human Wildlife Conflicts

Outputs Provided

Output: 06 0301 Policies, strategies and monitoring services

Annual Planned Outputs:

Revised National Wildlife Policy disseminated; Revised Wildlife Act and Regulations on use of Fire arms by UWA staff and and revenue sharing presented to Parliament; Revised Wildlife Act; Quarterly inspections of Kidepo Valley, Murchison Falls, Kibale, Mt Elgon, Bwindi and Mgahinga Conservation Areas to oversee Government Policy implementation; Quaterly inspection of wildlife userrights holders outside wildlife protected areas for quality assurance

Cumulative Outputs Achieved by the end of the Quarter:

A cabinet memo has been prepared for submitting the Amendment principles on the Wildlife Act to Cabinet; Inspection Report on Human wildlife conflict and Oil and Gas in wildlife Conservation Areas conducted; Inspection Report on Wildlife userrights Licensees in Nakaseke and Nakasongola districts done

Final draft of the Revised National Wildlife Policy is before Cabinet; Regulation of revenue sharing are ready for submission to Cabinet; Regulations on use of Fire arms by UWA staff for final round of consultations; Quarterly inspections of Kidepo Valley, Murchison Falls, Kibale, Mt Elgon, Bwindi and Mgahinga Conservation Areas to oversee Government Policy implementation; Quarterly inspection of wildlife userrights holders outside wildlife protected areas for quality assurance; Quarterly Supervision report prepared;

Reasons for Variation in performance

None

Total	323,705
<i>GoU Development</i>	323,705
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 06 0306 Tourism Investment, Promotion and Marketing

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1201 Mitigating Human Wildlife Conflicts

Item	Spent
Annual Planned Outputs:	
221017 Subscriptions	6,652
Uganda's interests effectively secured in global conservation agenda;	
227002 Travel Abroad	23,392
Cumulative Outputs Achieved by the end of the Quarter:	
Uganda's interests effectively secured in global conservation agenda;	
EAC Tourism & wildlife sectoral conference committee meetings attended;	
Reasons for Variation in performance	
None	
Total	30,043
<i>GoU Development</i>	30,043
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1205 Support to Uganda Museums

Capital Purchases

Output: 06 0372 Government Buildings and Administrative Infrastructure

Item	Spent
Annual Planned Outputs:	
231007 Other Structures	147,931
Thatching of 16 huts;	
Refurbishing Uganda Museum	
Cumulative Outputs Achieved by the end of the Quarter:	
Thatching of 16 huts;	
Refurbishment of the Museum building completed	
Reasons for Variation in performance	
none	
Total	147,931
<i>GoU Development</i>	147,931
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 06 0377 Purchase of Specialised Machinery & Equipment

Item	Spent
Annual Planned Outputs:	
231005 Machinery and Equipment	29,999
Kabale Museum Equiped with support services	
Cumulative Outputs Achieved by the end of the Quarter:	
Kabale Museum Equiped with support services	
Reasons for Variation in performance	
none	
Total	29,999
<i>GoU Development</i>	29,999
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 06 0301 Policies, strategies and monitoring services

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1205 Support to Uganda Museums

	Item	Spent
Annual Planned Outputs:		
A revised Historical monuments Act submitted to Cabinet;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24,000
Cumulative Outputs Achieved by the end of the Quarter:		
Principles for the amendment of the historical monument Act submitted to Cabinet; Sensitization workshops on the importance of Buffer zones at rock art sites conducted at Nyero and Komuge sensitisation workshops on the importance of buffer zones conducted in Kibale Archeological sites (MUSA ART WORKS)	211103 Allowances	7,706
	221002 Workshops and Seminars	23,943
	221005 Hire of Venue (chairs, projector etc)	6,582
	221011 Printing, Stationery, Photocopying and Binding	16,313
	222001 Telecommunications	1,507
Reasons for Variation in performance	225002 Consultancy Services- Long-term	23,890
None	227004 Fuel, Lubricants and Oils	5,198
	Total	109,138
	GoU Development	109,138
	External Financing	0
	NTR	0

Output: 06 0304 Museums Services

	Item	Spent
Annual Planned Outputs:		
150 artifacts collected;	211103 Allowances	3,960
Cumulative Outputs Achieved by the end of the Quarter:		
150 artifacts collected;	221002 Workshops and Seminars	915
Reasons for Variation in performance	221011 Printing, Stationery, Photocopying and Binding	915
none	222001 Telecommunications	915
	227001 Travel Inland	1,791
	227004 Fuel, Lubricants and Oils	970
	Total	9,466
	GoU Development	9,466
	External Financing	0
	NTR	0

Output: 06 0305 Capacity Building, Research and Coordination

	Item	Spent
Annual Planned Outputs:		
1 Staff trained Archaeological Report on Iron smelting in South Western Uganda	221003 Staff Training	4,575
Cumulative Outputs Achieved by the end of the Quarter:		
1 Staff trained Archaeological Report on Iron smelting in South Western Uganda		
Reasons for Variation in performance		
none		
	Total	4,575
	GoU Development	4,575
	External Financing	0
	NTR	0

Vote Function: 0649 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 HQs and Administration

Outputs Provided

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Vote Function: 0649 Policy, Planning and Support Services		
<i>Recurrent Programmes</i>		
Programme 01 HQs and Administration		
Output: 06 4904 Policy, consultation, planning and monitoring services		
	Item	Spent
Annual Planned Outputs:	211101 General Staff Salaries	11,655
A Budget framework paper for FY 2013/14; 1,000 copies of the Ministerial policy statement for 2013/14 produced;	211103 Allowances	67,655
4 Activity monitoring reports;	221002 Workshops and Seminars	6,734
4 Sector Working Group report;	221003 Staff Training	56,339
An annual Tourism Wildlife and Heritage sector review report;	221005 Hire of Venue (chairs, projector etc)	4,987
Cumulative Outputs Achieved by the end of the Quarter:	221009 Welfare and Entertainment	43,000
A Budget framework paper for FY 2013/14; 1,000 copies of the Ministerial policy statement for 2013/14 produced;	221011 Printing, Stationery, Photocopying and Binding	21,991
4 Activity monitoring reports;	221012 Small Office Equipment	135
4 Sector Working Group report;	222001 Telecommunications	1,520
An annual Tourism Wildlife and Heritage sector review report;	223007 Other Utilities- (fuel, gas, f	3,990
Reasons for Variation in performance	227001 Travel Inland	10,000
None	227004 Fuel, Lubricants and Oils	12,175
	228002 Maintenance - Vehicles	2,323
	Total	242,504
	Wage Recurrent	11,655
	Non Wage Recurrent	230,849
	NTR	0

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

	Item	Spent
Annual Planned Outputs:	211101 General Staff Salaries	81,679
incapacity, death benefits and funeral expenses; Ministry Client Charter accredited;	211103 Allowances	348,395
Functional Analysis support supervision; HIV/AIDS mainstreaming; Team Building held;	213002 Incapacity, death benefits and funeral expenses	28,660
A staff training plan; Staff training and development (8); vehicles serviced; office building maintained; utilities procured; intercom and telecom services procured; Ministry issues responded to;	213003 Retrenchment costs	5,000
Cumulative Outputs Achieved by the end of the Quarter:	221001 Advertising and Public Relations	11,408
incapacity, death benefits and funeral expenses; Ministry Client Charter accredited;	221002 Workshops and Seminars	57,450
Functional Analysis support supervision; HIV/AIDS mainstreaming; Team Building held;	221003 Staff Training	52,818
A staff training plan; Staff training and development (8); vehicles serviced; office building maintained; utilities procured; intercom and telecom services procured; Ministry issues responded to;	221004 Recruitment Expenses	7,158
Facilitated workforce; Competent staff deployed to deliver services; Well maintained physical assets; Availed efficient information communication technology; Conducive working environment; Office accommodation maintained; Transport equipment maintained; Utilities procured; Ministry Client Charter accredited; Monthly team building conducted; Staff development and training; Construct committee meetings held	221007 Books, Periodicals and Newspapers	32,701
Reasons for Variation in performance	221008 Computer Supplies and IT Services	15,000
None	221009 Welfare and Entertainment	56,716
	221011 Printing, Stationery, Photocopying and Binding	60,499
	221012 Small Office Equipment	21,386
	221016 IFMS Recurrent Costs	8,600
	222001 Telecommunications	121,543
	222002 Postage and Courier	2,000
	223004 Guard and Security services	11,985
	223005 Electricity	36,000
	223006 Water	12,000
	223901 Rent (Produced Assets) to other govt. Units	2,711,797
	224002 General Supply of Goods and Services	1,792
	225001 Consultancy Services- Short-term	94,300
	227001 Travel Inland	48,120
	227002 Travel Abroad	108,522

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0649 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 HQs and Administration

227004 Fuel, Lubricants and Oils	84,249
228001 Maintenance - Civil	79,176
228002 Maintenance - Vehicles	91,691
263322 Conditional transfers to Contr	8,718
321422 Boards and Commissions	62,000
Total	4,261,362
<i>Wage Recurrent</i>	81,679
<i>Non Wage Recurrent</i>	4,179,683
<i>NTR</i>	0

Output: 06 4906 Ministerial and Top Management Services

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Strategic policy guidance provided; Inland and international meetings attended; Ministry events hosted; Emoluments provided for Ministers;	213001 Medical Expenses(To Employees)	10,581
	221006 Commissions and Related Charges	137,077
	221009 Welfare and Entertainment	4,476
	223004 Guard and Security services	52,043
	227002 Travel Abroad	70,000

Cumulative Outputs Achieved by the end of the Quarter:

Strategic policy guidance provided; Inland and international meetings attended; Ministry events hosted; Emoluments provided for Ministers;

Reasons for Variation in performance

None	Total	274,177
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	274,177
	<i>NTR</i>	0

Programme 15 Internal Audit

Outputs Provided

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

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Risk Profile report;	211101 General Staff Salaries	2,599
	211103 Allowances	21,720
	221003 Staff Training	4,614
Management letters on financial statements, operational controls, procurement procedures;	221009 Welfare and Entertainment	1,000
	227001 Travel Inland	14,800
Payroll Audit Report; Assets management;	227002 Travel Abroad	12,000
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>	227004 Fuel, Lubricants and Oils	4,769

Risk Profile report;

Management letters on financial statements, operational controls, procurement procedures;

Payroll Audit Report; Assets management;

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 15 Internal Audit

Reasons for Variation in performance

none

Total	61,503
<i>Wage Recurrent</i>	2,599
<i>Non Wage Recurrent</i>	58,904
<i>NTR</i>	0

Development Projects

Project 0248 Government Purchases and Taxes

Capital Purchases

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

	Item	Spent
Annual Planned Outputs:	231004 Transport Equipment	447,687

2 Station wagons and 1 double pickup procured

Cumulative Outputs Achieved by the end of the Quarter:

2 Station wagons and 1 double pickup procured

Reasons for Variation in performance

None

Total	447,687
<i>GoU Development</i>	447,687
<i>External Financing</i>	0
<i>NTR</i>	0

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

Annual Planned Outputs:

Cumulative Outputs Achieved by the end of the Quarter:

Maintenance for machinery (MV) done

Reasons for Variation in performance

None

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

Project 1163 Uganda Tourism Satellite Account

Outputs Provided

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

	Item	Spent
Annual Planned Outputs:	211103 Allowances	85,107
TSA committee meetings facilitated;	221001 Advertising and Public Relations	4,392
A national domestic tourism expenditure survey; An Outbound tourism expenditure survey; Quartely bed and room occupancy statistics compiled	221002 Workshops and Seminars	28,635
	221003 Staff Training	17,154
Cumulative Outputs Achieved by the end of the Quarter:	221005 Hire of Venue (chairs, projector etc)	8,149
TSA committee meetings facilitated;	221007 Books, Periodicals and Newspapers	9,999
A national domestic tourism expenditure survey; An Outbound	221009 Welfare and Entertainment	27,500

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>	
Vote Function: 0649 Policy, Planning and Support Services		
<i>Development Projects</i>		
Project 1163 Uganda Tourism Satellite Account		
tourism expenditure survey; Quartely bed and room occupancy statistics compiled	221011 Printing, Stationery, Photocopying and Binding	24,971
<i>Reasons for Variation in performance</i>	222001 Telecommunications	11,123
None	227001 Travel Inland	87,385
	227004 Fuel, Lubricants and Oils	21,046
	228002 Maintenance - Vehicles	19,678
	228003 Maintenance Machinery, Equipment and Furniture	2,135
	Total	347,274
	<i>GoU Development</i>	347,274
	<i>External Financing</i>	0
	<i>NTR</i>	0
	GRAND TOTAL	9,865,820
	<i>Wage Recurrent</i>	861,070
	<i>Non Wage Recurrent</i>	6,558,228
	<i>GoU Development</i>	2,446,522
	<i>External Financing</i>	0
	<i>NTR</i>	0

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0603 Tourism, Wildlife conservation and Museums

Recurrent Programmes

Programme 09 Tourism

Outputs Funded

Output: 06 0354 Tourism and Hotel Training(HTTI)

Outputs Planned in Quarter:

Graduates with requisite skills in laundry and housekeeping operations;
Graduates with requisite skills in industry specific computer skills;
Graduates with skills in airline hospitality services and driving skills;
Wage Subvention to HTTI

Actual Outputs Achieved in Quarter:

308 Students graduated in various skills from HTTI

Reasons for Variation in performance

None

Item	Spent
264102 Contributions to Autonomous Inst. Wage Subventions	84,305
Total	84,305
Wage Recurrent	0
Non Wage Recurrent	84,305
NTR	0

Outputs Provided

Output: 06 0301 Policies, strategies and monitoring services

Outputs Planned in Quarter:

Conduct tourism promotional campaigns with cultural and religious institutions
Support regional tourism marketing initiatives

Actual Outputs Achieved in Quarter:

Coordinated visit of 3 UNWTO officials to Uganda; Supported participation of 3 officers to attend the Bunyoro Tourism Expo

Supported the Buganda Tourism Expo

Supported an officer in the preparatory meetings of the Namugongo Matrys ceremony.

Reasons for Variation in performance

Some of the activities were supported by UNDP

Item	Spent
211101 General Staff Salaries	17,999
211103 Allowances	5,135
221002 Workshops and Seminars	1,385
221003 Staff Training	3,513
221008 Computer Supplies and IT Services	3,000
221011 Printing, Stationery, Photocopying and Binding	3,576
227004 Fuel, Lubricants and Oils	2,000
228002 Maintenance - Vehicles	2,052
Total	38,660
Wage Recurrent	17,999
Non Wage Recurrent	20,661
NTR	0

Output: 06 0306 Tourism Investment, Promotion and Marketing

Outputs Planned in Quarter:

Promotional materials produced and distributed in Europe and domestically

Actual Outputs Achieved in Quarter:

2,000 Tourism Promotional materials produced and tourism promotional campaigns undertaken in key tourism market segments of Europe America, Asia and domestically

Reasons for Variation in performance

None

Item	Spent
211103 Allowances	5,001
221005 Hire of Venue (chairs, projector etc)	2,118
221007 Books, Periodicals and Newspapers	10,000
221009 Welfare and Entertainment	1,001

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0603 Tourism, Wildlife conservation and Museums

Recurrent Programmes

Programme 09 Tourism

Total	18,119
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	18,119
<i>NTR</i>	0

Programme 10 Museums and Monuments

Outputs Provided

Output: 06 0301 Policies, strategies and monitoring services

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	211101 General Staff Salaries	127,785
Displays for Kabale Museums commenced	211103 Allowances	4,950
Actual Outputs Achieved in Quarter:	221002 Workshops and Seminars	268
Final draft of the Museums and Monument policy ready for submission to Cabinet; Draft Principles for the amendment of the Historical Monument Act initiated	221003 Staff Training	3,176
Reasons for Variation in performance	221005 Hire of Venue (chairs, projector etc)	1,000
The delay in having the museum policy submitted to Cabinet also delays the process of amending the Mueums and Monument Act	221007 Books, Periodicals and Newspapers	998
	221008 Computer Supplies and IT Services	2,000
	221011 Printing, Stationery, Photocopying and Binding	6,271
	222001 Telecommunications	863
	227004 Fuel, Lubricants and Oils	5,000
	228002 Maintenance - Vehicles	4,221
	Total	156,532
	<i>Wage Recurrent</i>	127,785
	<i>Non Wage Recurrent</i>	28,747
	<i>NTR</i>	0

Output: 06 0304 Museums Services

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	211101 General Staff Salaries	0
Displays of artefacts in Kabale museum set up; Report on archaeological preservation for Bigo bya Mugenyi	221003 Staff Training	1,496
Actual Outputs Achieved in Quarter:		
Displays of artefacts in Kabale museum set up; Report on archaeological preservation for Bigo bya Mugenyi		
Reasons for Variation in performance		
None		
	Total	1,496
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	1,496
	<i>NTR</i>	0

Output: 06 0305 Capacity Building, Research and Coordination

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0603 Tourism, Wildlife conservation and Museums

Recurrent Programmes

Programme 10 Museums and Monuments

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
none	211103 Allowances	6,103
	221003 Staff Training	3,101
Actual Outputs Achieved in Quarter:		
None	221011 Printing, Stationery, Photocopying and Binding	10,025
	225001 Consultancy Services- Short-term	79,901
	227004 Fuel, Lubricants and Oils	2,000
	228002 Maintenance - Vehicles	2,393
	Total	103,523
	Wage Recurrent	0
	Non Wage Recurrent	103,523
	NTR	0

Programme 11 Wildlife Conservation

Outputs Funded

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

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Wage subvention to UWA provided;	263340 Other grants	60,000
	264102 Contributions to Autonomous Inst. Wage Subventions	104,659
Actual Outputs Achieved in Quarter:		
Wage subvention to UWA provided;		
Reasons for Variation in performance		
None		
	Total	164,659
	Wage Recurrent	0
	Non Wage Recurrent	164,659
	NTR	0

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

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Wage subvention to UWEC	264102 Contributions to Autonomous Inst. Wage Subventions	13,596
Actual Outputs Achieved in Quarter:		
Wage subvention to UWEC		
Reasons for Variation in performance		
None		
	Total	13,596
	Wage Recurrent	0
	Non Wage Recurrent	13,596
	NTR	0

Output: 06 0353 Support to Uganda Wildlife Training Institute

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0603 Tourism, Wildlife conservation and Museums

Recurrent Programmes

Programme 11 Wildlife Conservation

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Wage subvention to UWTI	264101 Contributions to Autonomous Inst.	2,822
Actual Outputs Achieved in Quarter:		
Wage subvention to UWTI	264102 Contributions to Autonomous Inst. Wage Subventions	27,284
Reasons for Variation in performance		
None		
	Total	30,105
	Wage Recurrent	0
	Non Wage Recurrent	30,105
	NTR	0

Outputs Provided

Output: 06 0301 Policies, strategies and monitoring services

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Inspection Report on Human wildlife conflict and Oil and Gas in wildlife Conservation Areas	211101 General Staff Salaries	67,359
Inspection Report on Wildlife usersrights Licensees in Nakaseke and Nakasongola districts	211103 Allowances	4,843
Actual Outputs Achieved in Quarter:		
Inspection Report on Human wildlife conflict and Oil and Gas in wildlife Conservation Areas conducted and report available	221003 Staff Training	2,010
Inspection Report on Wildlife usersrights Licensees in Nakaseke and Nakasongola districts done and report available	221011 Printing, Stationery, Photocopying and Binding	1,841
Reasons for Variation in performance		
Inspection of the protected area is very important in terms of protecting the biodiversity in these areas.	222003 Information and Communications Technology	3,264
	225001 Consultancy Services- Short-term	5,001
	227004 Fuel, Lubricants and Oils	2,001
	228002 Maintenance - Vehicles	501
	Total	86,820
	Wage Recurrent	67,359
	Non Wage Recurrent	19,461
	NTR	0

Programme 14 Directorate of TWCM

Outputs Provided

Output: 06 0305 Capacity Building, Research and Coordination

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Supervision of Ministry Activities in Western Uganda	211101 General Staff Salaries	2,547
Actual Outputs Achieved in Quarter:		
Supervision of Ministry Activities conducted in UWTI Kaseke and Queen Elizabeth conservation area	211103 Allowances	2,815
Reasons for Variation in performance		
None	227004 Fuel, Lubricants and Oils	301
	228002 Maintenance - Vehicles	6,339
	228003 Maintenance Machinery, Equipment and Furniture	4,180
	Total	16,181
	Wage Recurrent	2,547
	Non Wage Recurrent	13,635
	NTR	0

Development Projects

Project 0258 Wildlife Education Center Trust

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0603 Tourism, Wildlife conservation and Museums

Development Projects

Project 0258 Wildlife Education Center Trust

Capital Purchases

Output: 06 0382 Tourism Infrastructure and Construction

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	231007 Other Structures	897
none		
Actual Outputs Achieved in Quarter:		
None		
Reasons for Variation in performance		
No funds available		

Total	897
<i>GoU Development</i>	897
<i>External Financing</i>	0
<i>NTR</i>	0

Project 0948 Support to Tourism Development

Capital Purchases

Output: 06 0382 Tourism Infrastructure and Construction

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	231002 Residential Buildings	1,000
Dormitory construction completed		
Actual Outputs Achieved in Quarter:		
Final phase of the construction of the dormitory undertaken		
Reasons for Variation in performance		
none		

Total	1,000
<i>GoU Development</i>	1,000
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 06 0301 Policies, strategies and monitoring services

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	211103 Allowances	100
Inspection of the 200 hospitality facilities done	221011 Printing, Stationery, Photocopying and Binding	1,000
Actual Outputs Achieved in Quarter:		
Inspection of the 80 hospitality facilities done	222001 Telecommunications	600
Reasons for Variation in performance	227001 Travel Inland	0
there was efficiency in the usage of funds;	227004 Fuel, Lubricants and Oils	0

Total	1,700
<i>GoU Development</i>	1,700
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 06 0303 Support to Tourism and Wildlife Associations

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0603 Tourism, Wildlife conservation and Museums

Development Projects

Project 0948 Support to Tourism Development

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	263340 Other grants	0
none		
Actual Outputs Achieved in Quarter:		
None		
Reasons for Variation in performance		
None		
	Total	0
	<i>GoU Development</i>	0
	<i>External Financing</i>	0
	<i>NTR</i>	0

Output: 06 0306 Tourism Investment, Promotion and Marketing

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	211103 Allowances	0
2 Tourism coordination meetings held	221001 Advertising and Public Relations	0
Actual Outputs Achieved in Quarter:	221003 Staff Training	0
2 Tourism coordination meetings held;	221005 Hire of Venue (chairs, projector etc)	1,400
World tourism day celebrated;	221009 Welfare and Entertainment	0
Reasons for Variation in performance	221011 Printing, Stationery, Photocopying and Binding	1,291
None	221017 Subscriptions	0
	222001 Telecommunications	0
	223004 Guard and Security services	1,400
	225002 Consultancy Services- Long-term	47,347
	227001 Travel Inland	2,136
	227002 Travel Abroad	5,638
	227003 Carriage, Haulage, Freight and Transport Hire	0
	227004 Fuel, Lubricants and Oils	78
	Total	59,290
	<i>GoU Development</i>	59,290
	<i>External Financing</i>	0
	<i>NTR</i>	0

Project 1201 Mitigating Human Wildlife Conflicts

Outputs Provided

Output: 06 0301 Policies, strategies and monitoring services

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	211103 Allowances	5,435
1 Quarterly Supervision report prepared; 5000 copies of the policy booklets published; 2 drafts of the wildlife regulations developed; Draft wildlife regulations reviewed by the primary stakeholders	221001 Advertising and Public Relations	3,549
Actual Outputs Achieved in Quarter:	221002 Workshops and Seminars	10,041
Quarterly Supervision report prepared; 2 drafts of the wildlife regulations developed; Draft wildlife regulations reviewed by the primary stakeholders	221005 Hire of Venue (chairs, projector etc)	2,627
Reasons for Variation in performance	221011 Printing, Stationery, Photocopying and Binding	5,074
None	222001 Telecommunications	683
	225002 Consultancy Services- Long-term	82,641
	227001 Travel Inland	5,037
	227004 Fuel, Lubricants and Oils	4,998

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0603 Tourism, Wildlife conservation and Museums

Development Projects

Project 1201 Mitigating Human Wildlife Conflicts

Total	120,085
<i>GoU Development</i>	120,085
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 06 0306 Tourism Investment, Promotion and Marketing

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	221017 Subscriptions	4,017
EAC Tourism & wildlife sectoral conference committee meetings attended;	227002 Travel Abroad	10,995

Actual Outputs Achieved in Quarter:

EAC Tourism & wildlife sectoral conference committee meetings attended;

Reasons for Variation in performance

None

Total	15,012
<i>GoU Development</i>	15,012
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1205 Support to Uganda Museums

Capital Purchases

Output: 06 0372 Government Buildings and Administrative Infrastructure

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	231007 Other Structures	48,162
Refurbishment of the Museum building completed;		

Actual Outputs Achieved in Quarter:

Refurbishment of the Museum building completed;

Reasons for Variation in performance

none

Total	48,162
<i>GoU Development</i>	48,162
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 06 0377 Purchase of Specialised Machinery & Equipment

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	231005 Machinery and Equipment	540
none		

Actual Outputs Achieved in Quarter:

none

Reasons for Variation in performance

none

Total	540
<i>GoU Development</i>	540
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0603 Tourism, Wildlife conservation and Museums

Development Projects

Project 1205 Support to Uganda Museums

Outputs Provided

Output: 06 0301 Policies, strategies and monitoring services

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Sensitization workshops on the importance of Buffer zones at rock art sites conducted at Nyero and Komuge	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24,000
sensitisation workshops conducted in Kibale Archeological sites	211103 Allowances	0
	221002 Workshops and Seminars	0
Actual Outputs Achieved in Quarter:	221005 Hire of Venue (chairs, projector etc)	0
Sensitization workshops on the importance of Buffer zones at rock art sites conducted at Nyero and Komuge	221011 Printing, Stationery, Photocopying and Binding	0
sensitisation workshops on the importance of buffer zones conducted in Kibale Archeological sites (MUSA ART WORKS)	222001 Telecommunications	0
	225002 Consultancy Services- Long-term	0
Reasons for Variation in performance	227004 Fuel, Lubricants and Oils	0
None	Total	24,000
	GoU Development	24,000
	External Financing	0
	NTR	0

Output: 06 0304 Museums Services

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
none	211103 Allowances	60
	221002 Workshops and Seminars	0
Actual Outputs Achieved in Quarter:	221011 Printing, Stationery, Photocopying and Binding	0
none	222001 Telecommunications	0
Reasons for Variation in performance	227001 Travel Inland	400
none	227004 Fuel, Lubricants and Oils	0
	Total	460
	GoU Development	460
	External Financing	0
	NTR	0

Output: 06 0305 Capacity Building, Research and Coordination

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
none	221003 Staff Training	60
Actual Outputs Achieved in Quarter:		
None		
Reasons for Variation in performance		
none		
	Total	60
	GoU Development	60
	External Financing	0
	NTR	0

Vote Function: 0649 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 HQs and Administration

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0649 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 HQs and Administration

Outputs Provided

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

	Item	Spent
Outputs Planned in Quarter:		
1,000 copies of the Ministerial policy statement for 2013/14 produced;	211101 General Staff Salaries	2,914
Monitoring and evaluation reports prepared; Statistical reports prepared;	211103 Allowances	13,554
	221002 Workshops and Seminars	1,342
Actual Outputs Achieved in Quarter:	221003 Staff Training	2,776
1,000 copies of the Ministerial policy statement for 2013/14 produced;	221005 Hire of Venue (chairs, projector etc)	605
Monitoring and evaluation reports prepared; Statistical reports prepared;	221009 Welfare and Entertainment	5,119
	221011 Printing, Stationery, Photocopying and Binding	4,194
Reasons for Variation in performance	221012 Small Office Equipment	101
None	222001 Telecommunications	341
	223007 Other Utilities- (fuel, gas, f	184
	227001 Travel Inland	2,221
	227004 Fuel, Lubricants and Oils	2,001
	228002 Maintenance - Vehicles	223
	Total	35,573
	Wage Recurrent	2,914
	Non Wage Recurrent	32,660
	NTR	0

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

	Item	Spent
Outputs Planned in Quarter:		
Facilitated workforce; Competent staff deployed to deliver services; Well maintained physical assets; Aailed efficient information communication technology; Conduasive working environment; Office accomodation maintained; Transport equipment maintained; Utilities procured; Ministry Client Charter accredited; Monthly team building conducted; Staff development and training; Constract committee meetings held	211101 General Staff Salaries	20,420
	211103 Allowances	96,492
	213002 Incapacity, death benefits and funeral expenses	2,100
	213003 Retrenchment costs	1,000
	221001 Advertising and Public Relations	1,314
	221002 Workshops and Seminars	2,879
	221003 Staff Training	3,127
	221004 Recruitment Expenses	2,173
	221007 Books, Periodicals and Newspapers	9,386
	221008 Computer Supplies and IT Services	2,000
	221009 Welfare and Entertainment	3,100
	221011 Printing, Stationery, Photocopying and Binding	19,992
	221012 Small Office Equipment	6,615
	221016 IFMS Recurrent Costs	8,600
	222001 Telecommunications	41,985
	222002 Postage and Courier	638
	223004 Guard and Security services	2,205
	223005 Electricity	15,192
	223006 Water	4,295
	223901 Rent (Produced Assets) to other govt. Units	2,700,613
	224002 General Supply of Goods and Services	733
	225001 Consultancy Services- Short-term	82,036
	227001 Travel Inland	46,362

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0649 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 HQs and Administration

227002 Travel Abroad	89,682
227004 Fuel, Lubricants and Oils	18,010
228001 Maintenance - Civil	24,059
228002 Maintenance - Vehicles	54,529
263322 Conditional transfers to Contr	805
321422 Boards and Commissions	19,500
Total	3,279,843
Wage Recurrent	20,420
Non Wage Recurrent	3,259,423
NTR	0

Output: 06 4906 Ministerial and Top Management Services

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Strategic policy guidance provided; Inland and international meetings attended; Ministry events hosted; Emoluments provided for Ministers;	213001 Medical Expenses(To Employees)	1,035
	221006 Commissions and Related Charges	67,204
	221009 Welfare and Entertainment	522
	223004 Guard and Security services	11,146
	227002 Travel Abroad	50,073
Actual Outputs Achieved in Quarter:		
Strategic policy guidance provided; Inland and international meetings attended; Ministry events hosted; Emoluments provided for Ministers;		
Reasons for Variation in performance		
None		
	Total	129,980
	Wage Recurrent	0
	Non Wage Recurrent	129,980
	NTR	0

Programme 15 Internal Audit

Outputs Provided

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Risk Profile report; Management letters on financial statements, operational controls, procurement procedures; Payroll Audit Report; Assets management;	211101 General Staff Salaries	650
	211103 Allowances	4,166
	221003 Staff Training	947
	221009 Welfare and Entertainment	211
Actual Outputs Achieved in Quarter:		
Risk Profile report; Management letters on financial statements, operational controls, procurement procedures; Payroll Audit Report; Assets management;	227001 Travel Inland	2,246
	227002 Travel Abroad	1,977
	227004 Fuel, Lubricants and Oils	513
Reasons for Variation in performance		
none		
	Total	10,710
	Wage Recurrent	650

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0649 Policy, Planning and Support Services

Recurrent Programmes

Programme 15 Internal Audit

<i>Non Wage Recurrent</i>	10,060
<i>NTR</i>	0

Development Projects

Project 0248 Government Purchases and Taxes

Capital Purchases

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

	<i>Item</i>	<i>Spent</i>
<i>Outputs Planned in Quarter:</i>		
None	231004 Transport Equipment	8,761
<i>Actual Outputs Achieved in Quarter:</i>		
None		
<i>Reasons for Variation in performance</i>		
None		
	Total	8,761
	<i>GoU Development</i>	8,761
	<i>External Financing</i>	0
	<i>NTR</i>	0

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

Outputs Planned in Quarter:

1 maintainance of machinery

Actual Outputs Achieved in Quarter:

Maintainance for machinery (MV) done

Reasons for Variation in performance

None

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

Project 1163 Uganda Tourism Satellite Account

Outputs Provided

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

	<i>Item</i>	<i>Spent</i>
<i>Outputs Planned in Quarter:</i>		
Quarterly bed and room occupancy statistics	211103 Allowances	10,000
<i>Actual Outputs Achieved in Quarter:</i>		
Quarterly bed and room occupancy statistics conducted	221001 Advertising and Public Relations	0
<i>Reasons for Variation in performance</i>		
None	221002 Workshops and Seminars	6,000
	221003 Staff Training	0
	221005 Hire of Venue (chairs, projector etc)	0
	221007 Books, Periodicals and Newspapers	0
	221009 Welfare and Entertainment	5,000
	221011 Printing, Stationery, Photocopying and Binding	6,000
	222001 Telecommunications	0
	227001 Travel Inland	5,000

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>	
Vote Function: 0649 Policy, Planning and Support Services		
<i>Development Projects</i>		
Project 1163 Uganda Tourism Satellite Account		
	227004 Fuel, Lubricants and Oils	5,000
	228002 Maintenance - Vehicles	5,000
	228003 Maintenance Machinery, Equipment and Furniture	0
	Total	42,000
	<i>GoU Development</i>	42,000
	<i>External Financing</i>	0
	<i>NTR</i>	0
<hr/>		
	GRAND TOTAL	4,492,068
	<i>Wage Recurrent</i>	239,673
	<i>Non Wage Recurrent</i>	3,930,430
	<i>GoU Development</i>	321,965
	<i>External Financing</i>	0
	<i>NTR</i>	0

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Checklist for OBT Submissions made during QUARTER 1 of following FY

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

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

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

Output Information

Vote Function, Project and Program	Q4 Report
0649 Policy, Planning and Support Services	
○ <i>Recurrent Programmes</i>	
- 15 Internal Audit	Data In
- 01 HQs and Administration	Data In
○ <i>Development Projects</i>	
- 1163 Uganda Tourism Satellite Account	Data In
- 0248 Government Purchases and Taxes	Data In
0603 Tourism, Wildlife conservation and Museums	
○ <i>Recurrent Programmes</i>	
- 11 Wildlife Conservation	Data In
- 09 Tourism	Data In
- 10 Museums and Monuments	Data In
- 14 Directorate of TWCM	Data In
○ <i>Development Projects</i>	
- 0258 Wildlife Education Center Trust	Data In
- 1205 Support to Uganda Museums	Data In
- 0948 Support to Tourism Development	Data In
- 1201 Mitigating Human Wildlife Conflicts	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
0603 Tourism, Wildlife conservation and Museums	Data In	Data In	Data In

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Checklist for OBT Submissions made during QUARTER 1 of following FY

The table below shows whether data has been entered in the fields for key variances in budget execution under step 3.2:

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

	Narrative
Narrative	Data In