

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Structure of Submission

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Vote: 022 Ministry of Tourism, Wildlife and Antiquities

HALF-YEAR: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.332	0.666	0.530	0.530	39.8%	39.8%	100.0%
Recurrent Non Wage	7.706	5.300	4.643	4.348	60.3%	56.4%	93.7%
Development GoU	2.774	1.652	1.652	0.700	59.5%	25.2%	42.4%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	11.812	7.618	6.825	5.578	57.8%	47.2%	81.7%
Total GoU+Ext Fin. (MTEF)	11.812	N/A	6.825	5.578	57.8%	47.2%	81.7%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	1.300	N/A	0.000	0.000	0.0%	0.0%	N/A
Total Budget	13.112	7.618	6.825	5.578	52.0%	42.5%	81.7%

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	6.44	3.37	3.32	52.3%	51.6%	98.5%
VF:0649 Policy, Planning and Support Services	5.38	3.46	2.26	64.3%	42.0%	65.3%
Total For Vote	11.81	6.82	5.58	57.8%	47.2%	81.7%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Inadequate staff to undertake the mandate of the ministry; Unplanned but yet important outputs such as Solar eclipse which encroached on the budget of planned outputs

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

(i) Major unspent balances
Programs , Projects and Items
VF: 0649 Policy, Planning and Support Services
0.68Bn Shs Programme/Project:01 HQs and Administration
Reason: Part of the money is for rent which will be paid later and the balance is to procure designs for the construction
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

HALF-YEAR: Highlights of Vote Performance

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

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0603 Tourism, Wildlife conservation and Museums			
Output: 060301	Policies, strategies and monitoring services		
<i>Description of Performance:</i>	Amendment bills for the Wildlife Act and Museums and monument Act submitted to Cabinet; 3 regulations submitted to Cabinet	Regulatory impact assessment done on the Museums policy; Inception report on the consultancy to draft regulations received by the department	Progressing
<i>Performance Indicators:</i>			
Number of regulations submitted to Parliament (User rights, Firearms, Concessions)	3	0	
<i>Output Cost:</i>	US\$ Bn: 1.282	US\$ Bn: 0.486	% Budget Spent: 37.9%
Output: 060302	Accommodation and Hospitality Registration, Grading and Capacity building		
<i>Description of Performance:</i>	200 hospitality facilities graded; 90 tour guides and hotel service providers trained	90 tour guides and hotel service providers trained; Hotel assessors inducted; Stakeholders's meeting of UHOA, UTA and UTB to kickstart the process of grading and classification	All the output will be achieved by the end of the FY
<i>Performance Indicators:</i>			
No. of tour guides and hotel service providers trained	90	90	
No. of accommodation establishments classified	200	0	
<i>Output Cost:</i>	US\$ Bn: 0.086	US\$ Bn: 0.029	% Budget Spent: 34.1%
Output: 060303	Support to Tourism and Wildlife Associations		
<i>Description of Performance:</i>	70 wildlife scouts trained as vermin guards; 12 wildlife committees formed	4 wildlife committees formed in Kisoro, Kabale, Kanungu	Training of vermin guards is slated for 3rd quarter
<i>Performance Indicators:</i>			
No. of wildlife committees established	12	4	
No. of wildlife scouts trained as vermin guards in 12 districts	70	0	
<i>Output Cost:</i>	US\$ Bn: 0.508	US\$ Bn: 0.347	% Budget Spent: 68.2%
Output: 060304	Museums Services		
<i>Description of Performance:</i>	impact assessment of the slave trade trail undertaken; 4 land titles for heritage sites acquired; 10 sites for slave trade routes researched and documented	Subscription fees to AWHF for 2012 remitted. Subscription to ICCROM 2012 is awaiting approval from Ministry of Foreign Affairs; Three new sites of Atiak and Mucwini Documented and management plans proposed.	Muchwin, Fort partiko, Pader, Pabo, Dufile, Wadelai; Blue prints for the land titles produced awaiting issuing land titles

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
No. of sites for slave trade routes researched and documented	10	6	
No. of land titles for heritage sites acquired	4	0	
Impact assesment of the slave trade trail in northern uganda undertaken	Yes	Yes	
<i>Output Cost:</i>	US\$ Bn: 0.324	US\$ Bn: 0.153	% Budget Spent: 47.1%
Output: 060305	Capacity Building, Research and Coordination		
<i>Description of Performance:</i>	80 travel agents inducted in governance, advocacy, marketing and investment strategies; training conducted in nomination dossier preparation; 4 tourism studies undertaken	80 travel agents inducted in governance, advocacy, marketing and investment strategies; training conducted in nomination dossier preparation; 3 tourism studies undertaken	None
<i>Performance Indicators:</i>			
No. of travel agents inducted in governance, advocacy, marketing and investment strategies	80	80	
No. of tourism research studies undertaken	4	3	
Training conducted in Nomination Dossier preparation (phase ii)	Yes	Yes	
<i>Output Cost:</i>	US\$ Bn: 0.282	US\$ Bn: 0.124	% Budget Spent: 43.9%
Output: 060306	Tourism Investment, Promotion and Marketing		
<i>Description of Performance:</i>	9 tourism regional and international meetings attended; 3 international tourism fairs attended; 6 tourism cluster supported to exhibit their products	4 tourism regional and international meetings attended; 1 international tourism fairs attended; 3 tourism cluster supported to exhibit their products	Outputs are progressing
<i>Performance Indicators:</i>			
Number of key tourism cluster supported to exhibit their products	6	3	
Number of international tourism fairs attended	3	1	
No. of Tourism regional and international meetings held	9	4	
<i>Output Cost:</i>	US\$ Bn: 1.069	US\$ Bn: 0.341	% Budget Spent: 31.9%
Output: 060351	Management of National Parks and Game Reserves(UWA)		
<i>Description of Performance:</i>	1.2bn shared with communities neighbouring with communities	None	To be shared at the end of the Financial Year
<i>Output Cost:</i>	US\$ Bn: 0.160	US\$ Bn: 0.070	% Budget Spent: 43.5%
Output: 060352	Wildlife Conservation and Education Services(UWEC)		
<i>Description of Performance:</i>	3 animal exhibit constructed	2 animal exhibits constructed	None
<i>Performance Indicators:</i>			

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
No. of animal exhibits constructed	3	2	
<i>Output Cost:</i>	US\$ Bn: 0.300	US\$ Bn: 0.155	% Budget Spent: 51.8%
Output: 060353	Support to Uganda Wildlife Training Institute		
<i>Description of Performance:</i>	89 students enrolled at UWTI	118 students enrolled at UWTI	The number is greater than planned due to high interest of tourism
<i>Performance Indicators:</i>			
No. of students enrolling at UWTI	89	118	
<i>Output Cost:</i>	US\$ Bn: 0.670	US\$ Bn: 0.335	% Budget Spent: 49.9%
Output: 060354	Tourism and Hotel Training(HTTI)		
<i>Description of Performance:</i>	250 students enrolled at HTTI	170 students enrolled	outputs are on course
<i>Performance Indicators:</i>			
Number of students enrolling at HTTI	250	170	
<i>Output Cost:</i>	US\$ Bn: 1.100	US\$ Bn: 0.550	% Budget Spent: 50.0%
Output: 060382	Tourism Infrastructure and Construction		
<i>Description of Performance:</i>	3 sites for the rock art trails in eastern Uganda fenced and demarcated; designs and BOQs developed for cultural centre in Fort portal; fort partiko renovated	3 sites for the rock art trails in eastern Uganda demarcated; and designs and BOQs developed for cultural centre in Fort portal; renovation of fort partiko is under procurement	None
<i>Performance Indicators:</i>			
Number of sites for the Rock Art Trails in Eastern Uganda fenced and demarcated	3	3	
<i>Output Cost:</i>	US\$ Bn: 0.655	US\$ Bn: 0.259	% Budget Spent: 39.5%
Vote Function Cost	US\$ Bn: 6.436	US\$ Bn: 3.320	% Budget Spent: 51.6%
Vote Function: 0649 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 5.376	US\$ Bn: 2.258	% Budget Spent: 42.0%
Cost of Vote Services:	US\$ Bn: 11.812	US\$ Bn: 5.578	% Budget Spent: 47.2%

* Excluding Taxes and Arrears

Inadequate staff

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		
The Ministry participated in the World Travel Market in London, Fitur in Spain and ITB in Berlin;	The Ministry participated	None
The Ministry hosted World Tourism day that attracted 30 private companies	The Ministry hosted World Tourism day that attracted 30 private companies	
Promotional materials distributed in key tourist destination markets	Promotional materials distributed in key tourist destination markets	

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote Function: 06 49 Policy, Planning and Support Services		
A budget has been set a side training in short term courses	2 staff went for short term course abroad	None
Vote: 022 Ministry of Tourism, Wildlife and Antiquities		
Vote Function: 06 03 Tourism, Wildlife conservation and Museums		
Sterngthenig the capacity of HTTI in upgrading the skills of hotels staff in the country	Sterngthenig the capacity of HTTI in upgrading the skills of hotels staff in the country	none
Wildlife Committees in 12 Districts formed and sensitised to coordinate of wildlife activities in local Government; 170 youth trained as vermin guards; 30 Kms of trenches in hot spots in Kibale NP and Murchison Falls	Wildlife Committees in 4 Districts formed and sensitised to coordinate of wildlife activities in local Government; 6.8Kms of trenches in hot spots in Kibale NP and Murchison Falls	none

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0603 Tourism, Wildlife conservation and Museums	6.44	3.37	3.32	52.3%	51.6%	98.5%
<i>Class: Outputs Provided</i>	3.55	1.92	1.95	54.0%	54.9%	101.8%
060301 Policies, strategies and monitoring services	1.28	0.71	0.49	55.3%	37.9%	68.5%
060302 Accommodation and Hospitality Registration, Grading and Capacity building	0.09	0.04	0.03	44.8%	34.1%	76.2%
060303 Support to Tourism and Wildlife Associations	0.51	0.32	0.35	63.9%	68.2%	106.8%
060304 Museums Services	0.32	0.16	0.15	50.2%	47.1%	94.0%
060305 Capacity Building, Research and Coordination	0.28	0.14	0.12	48.2%	43.9%	91.2%
060306 Tourism Investment, Promotion and Marketing	1.07	0.55	0.81	51.0%	76.0%	149.0%
<i>Class: Outputs Funded</i>	2.23	1.12	1.11	50.3%	49.7%	98.9%
060351 Management of National Parks and Game Reserves(UWA)	0.16	0.07	0.07	43.5%	43.5%	100.0%
060352 Wildlife Conservation and Education Services(UWEC)	0.30	0.17	0.16	55.6%	51.8%	93.2%
060353 Support to Uganda Wildlife Training Institute	0.67	0.34	0.33	50.0%	49.9%	99.9%
060354 Tourism and Hotel Training(HTTI)	1.10	0.55	0.55	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	0.65	0.33	0.26	50.5%	39.5%	78.2%
060382 Tourism Infrastructure and Construction	0.65	0.33	0.26	50.5%	39.5%	78.2%
VF:0649 Policy, Planning and Support Services	5.38	3.46	2.26	64.3%	42.0%	65.3%
<i>Class: Outputs Provided</i>	4.87	2.95	2.26	60.6%	46.4%	76.6%
064904 Policy, consultation, planning and monitoring services	0.59	0.33	0.30	57.1%	50.6%	88.6%
064905 Ministry Support Services (Finance and Administration)	4.11	2.50	1.90	60.8%	46.3%	76.1%
064906 Ministerial and Top Management Services	0.17	0.11	0.06	66.7%	34.4%	51.7%
<i>Class: Capital Purchases</i>	0.51	0.51	0.00	100.0%	0.0%	0.0%
064975 Purchase of Motor Vehicles and Other Transport Equipment	0.51	0.51	0.00	100.0%	0.0%	0.0%
Total For Vote	11.81	6.82	5.58	57.8%	47.2%	81.7%

* Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
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Vote: 022 Ministry of Tourism, Wildlife and Antiquities

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	8.28	4.78	3.74	57.7%	45.1%	78.2%
211101 General Staff Salaries	1.33	0.53	0.53	39.8%	39.8%	100.0%
211103 Allowances	0.85	0.53	0.46	62.1%	54.1%	87.0%
213001 Medical expenses (To employees)	0.01	0.01	0.00	66.7%	27.8%	41.6%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	66.7%	56.7%	85.0%
213003 Retrenchment costs	0.01	0.00	0.00	66.7%	38.8%	58.2%
221001 Advertising and Public Relations	0.04	0.02	0.02	55.5%	37.3%	67.3%
221002 Workshops and Seminars	0.11	0.07	0.05	65.8%	49.3%	74.8%
221003 Staff Training	0.29	0.20	0.15	67.5%	52.6%	77.9%
221004 Recruitment Expenses	0.01	0.00	0.00	66.7%	33.3%	50.0%
221005 Hire of Venue (chairs, projector, etc)	0.04	0.02	0.01	61.8%	38.3%	62.0%
221006 Commissions and related charges	0.08	0.06	0.05	66.7%	63.1%	94.7%
221007 Books, Periodicals & Newspapers	0.06	0.04	0.02	59.3%	36.8%	62.0%
221008 Computer supplies and Information Technology (IT)	0.24	0.15	0.14	60.7%	55.7%	91.9%
221009 Welfare and Entertainment	0.13	0.09	0.06	64.7%	43.6%	67.4%
221011 Printing, Stationery, Photocopying and Binding	0.18	0.11	0.06	62.7%	32.8%	52.4%
221012 Small Office Equipment	0.02	0.01	0.01	66.7%	68.7%	103.0%
221016 IFMS Recurrent costs	0.01	0.01	0.00	66.7%	33.3%	50.0%
221017 Subscriptions	0.43	0.24	0.22	55.9%	51.2%	91.6%
222001 Telecommunications	0.18	0.11	0.09	64.2%	49.5%	77.1%
222002 Postage and Courier	0.00	0.00	0.00	58.7%	52.9%	90.1%
222003 Information and communications technology (ICT)	0.07	0.05	0.02	66.7%	33.3%	50.0%
223002 Rates	0.01	0.01	0.00	66.7%	18.3%	27.5%
223004 Guard and Security services	0.01	0.01	0.01	66.7%	55.3%	83.0%
223005 Electricity	0.07	0.05	0.03	66.7%	34.7%	52.1%
223006 Water	0.03	0.02	0.01	66.7%	33.3%	50.0%
223901 Rent – (Produced Assets) to other govt. units	2.02	1.18	0.85	58.4%	42.4%	72.6%
225001 Consultancy Services- Short term	0.20	0.11	0.12	58.3%	58.7%	100.8%
225002 Consultancy Services- Long-term	1.00	0.65	0.44	65.8%	44.3%	67.4%
227001 Travel inland	0.16	0.08	0.07	49.6%	41.3%	83.2%
227002 Travel abroad	0.13	0.08	0.07	61.2%	58.4%	95.5%
227003 Carriage, Haulage, Freight and transport hire	0.09	0.05	0.03	56.4%	33.4%	59.3%
227004 Fuel, Lubricants and Oils	0.24	0.14	0.12	57.7%	49.9%	86.5%
228001 Maintenance - Civil	0.07	0.05	0.02	66.7%	21.7%	32.6%
228002 Maintenance - Vehicles	0.11	0.07	0.04	63.5%	37.8%	59.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	66.7%	55.8%	83.6%
273102 Incapacity, death benefits and funeral expenses	0.03	0.02	0.01	66.7%	34.5%	51.8%
273103 Retrenchment costs	0.01	0.00	0.00	66.7%	21.7%	32.6%
Output Class: Outputs Funded	2.37	1.21	1.58	51.0%	66.8%	131.0%
263106 Other Current grants	0.00	0.00	0.47	N/A	N/A	N/A
264101 Contributions to Autonomous Institutions	1.02	0.51	0.51	50.0%	50.0%	100.0%
264102 Contributions to Autonomous Institutions (Wage S	1.05	0.54	0.53	51.6%	50.5%	97.8%
264201 Contributions to Autonomous Institutions	0.16	0.07	0.07	43.5%	43.5%	100.0%
321422 Conditional transfers to Contracts committee/DSC/	0.06	0.04	0.00	66.7%	4.0%	5.9%
321440 Other grants	0.08	0.05	0.00	58.1%	0.0%	0.0%
Output Class: Capital Purchases	2.46	0.84	0.26	34.0%	10.5%	30.9%
231001 Non Residential buildings (Depreciation)	0.18	0.05	0.03	25.4%	16.4%	64.7%
231004 Transport equipment	0.51	0.51	0.00	100.0%	0.0%	0.0%
231007 Other Fixed Assets (Depreciation)	0.43	0.25	0.22	59.0%	50.6%	85.9%
281503 Engineering and Design Studies & Plans for capital	0.03	0.02	0.00	55.2%	0.0%	0.0%

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
281504 Monitoring, Supervision & Appraisal of capital wor	0.01	0.01	0.01	100.0%	76.4%	76.4%
312206 Gross Tax	1.30	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	13.11	6.82	5.58	52.0%	42.5%	81.7%
Total Excluding Taxes and Arrears:	11.81	6.82	5.58	57.8%	47.2%	81.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0603 Tourism, Wildlife conservation and Museums	6.44	3.37	3.32	52.3%	51.6%	98.5%
<i>Recurrent Programmes</i>						
09 Tourism	1.63	0.82	1.24	50.2%	76.3%	151.8%
10 Museums and Monuments	0.75	0.40	0.37	52.8%	48.9%	92.7%
11 Wildlife Conservation	2.00	1.11	1.11	55.7%	55.5%	99.7%
14 Directorate of TWCM	0.07	0.04	0.03	54.5%	46.8%	85.8%
<i>Development Projects</i>						
0252 Protected Areas and Sustainable Use	0.00	0.00	0.00	N/A	N/A	N/A
0258 Wildlife Education Center Trust	0.35	0.18	0.18	50.4%	50.4%	100.0%
0948 Support to Tourism Development	0.84	0.43	0.23	50.5%	27.4%	54.4%
1201 Mitigating Human Wildlife Conflicts	0.49	0.25	0.08	50.3%	15.5%	30.7%
1205 Support to Uganda Museums	0.30	0.15	0.08	50.7%	27.1%	53.4%
VF:0649 Policy, Planning and Support Services	5.38	3.46	2.26	64.3%	42.0%	65.3%
<i>Recurrent Programmes</i>						
01 HQs and Administration	4.52	2.76	2.08	61.1%	46.0%	75.3%
15 Internal Audit	0.07	0.04	0.04	63.5%	65.3%	102.8%
<i>Development Projects</i>						
0248 Government Purchases and Taxes	0.38	0.38	0.00	100.0%	0.0%	0.0%
1163 Uganda Tourism Satellite Account	0.41	0.27	0.13	65.9%	33.0%	50.1%
Total For Vote	11.81	6.82	5.58	57.8%	47.2%	81.7%

* 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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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)

Wage subvention to HTTI; Skills training of HTTI students enhanced through industrial training, placements of students to industrial prayers, undertaking research in the hospitality field.

Wage subvention and operational support to HTTI paid

Item	Spent
264101 Contributions to Autonomous Institutions	250,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	300,000

Reasons for Variation in performance

None

Total	550,000
Wage Recurrent	0
Non Wage Recurrent	550,000
NTR	0

Outputs Provided

Output: 06 0301 Policies, strategies and monitoring services

100 Accomodation Establishments classified in Five regions

50 Hotels classified and graded in greater Kampala

Item	Spent
211101 General Staff Salaries	31,900
211103 Allowances	10,767
221011 Printing, Stationery, Photocopying and Binding	80
227001 Travel inland	3,257
227004 Fuel, Lubricants and Oils	5,533
228002 Maintenance - Vehicles	3,043

Reasons for Variation in performance

none

Total	54,580
Wage Recurrent	31,900
Non Wage Recurrent	22,681
NTR	0

Output: 06 0306 Tourism Investment, Promotion and Marketing

6 tourism clusters of Busoga, Buganda, Kigezi Bunyoro, Toro and Bugisu supported to develop and market their tourism products through domestic events

Technical and financial support given to Buganda tourism expo and Tooro tourism expo

Item	Spent
211101 General Staff Salaries	94,093
211103 Allowances	17,696
221001 Advertising and Public Relations	6,663
221002 Workshops and Seminars	5,176
221005 Hire of Venue (chairs, projector, etc)	1,667
221011 Printing, Stationery, Photocopying and Binding	6,000
225001 Consultancy Services- Short term	8,260
227003 Carriage, Haulage, Freight and transport hire	16,667
227004 Fuel, Lubricants and Oils	4,894
228002 Maintenance - Vehicles	6,766
263106 Other Current grants	471,484

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 (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

Total	639,366
<i>Wage Recurrent</i>	94,093
<i>Non Wage Recurrent</i>	545,273
<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>
Amendment bill for the Museums and Monument Act submitted to Cabinet;	Report on RIA undertaken is compiled and written	
3000 copies of the Action plan to impliment the museums and monuments policy printed out and distrubuted		
	211101 General Staff Salaries	55,186
	211103 Allowances	14,467
	221002 Workshops and Seminars	5,601
	221003 Staff Training	18,820
	221005 Hire of Venue (chairs, projector, etc)	3,507
	221008 Computer supplies and Information Technology (IT)	3,000
	221011 Printing, Stationery, Photocopying and Binding	3,000
	228002 Maintenance - Vehicles	20,051
	Total	126,414
	<i>Wage Recurrent</i>	55,186
	<i>Non Wage Recurrent</i>	71,228
	<i>NTR</i>	0

Output: 06 0304 Museums Services

	<i>Item</i>	<i>Spent</i>
Artifacts at the Uganda Museum conserved	Subscription fees to AWHF for 2012 remitted.Subscription to ICCROM 2012 is awaiting approval from Ministry of Foreign Affairs; Three new sites of Atiak and Mucwini Documented and management plans proposed.	
International Museum Day celebrations held		
Ganda and Ankole kingdoms literature documened		
	211101 General Staff Salaries	79,749
	211103 Allowances	11,911
	221001 Advertising and Public Relations	1,875
	221017 Subscriptions	28,000
	225002 Consultancy Services- Long-term	25,873
	227004 Fuel, Lubricants and Oils	3,593
	228002 Maintenance - Vehicles	1,905
	Total	152,906
	<i>Wage Recurrent</i>	79,749
	<i>Non Wage Recurrent</i>	73,157
	<i>NTR</i>	0

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 (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: 0603 Tourism, Wildlife conservation and Museums*Recurrent Programmes***Programme 10 Museums and Monuments****Output: 06 0305 Capacity Building, Research and Coordination**

	<i>Item</i>	<i>Spent</i>	
33 participants from Africa trained in nomination dossier (Phase II);	A report on skills and practices on traditional architecture in place (Documentation of Palaces and Tombs)	211101 General Staff Salaries 211103 Allowances 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227004 Fuel, Lubricants and Oils	20,433 620 31,841 33,207 3,250
Reasons for Variation in performance			
None			

Total	89,351
Wage Recurrent	20,433
Non Wage Recurrent	68,918
NTR	0

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

none

Reasons for Variation in performance

none

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
NTR	0

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

	<i>Item</i>	<i>Spent</i>	
Wage subvention to UWEC;	Quartely Wage subvention to UWEC paid; second deposit on the hosting of the African Association of Zoos and Acuariums annual general meeting and confrence and World Association of Zoos and Aquariums	264101 Contributions to Autonomous Institutions 264102 Contributions to Autonomous Institutions (Wage Subventions)	100,000 55,333
Pan African Association of Zoos and Acuariums annual general meeting and confrence hosted and World Association of Zoos and Aquariums			

Reasons for Variation in performance

none

Total	155,333
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 (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**

Non Wage Recurrent 155,333
NTR 0

Output: 06 0353 Support to Uganda Wildlife Training Institute

		<i>Item</i>	<i>Spent</i>
Wage subvention to UWTI: Industrial training of students carried out; Day to day operations at UWTI supported	Wage subvention to UWTI: Industrial training of students carried out; Day to day operations at UWTI supported; Quartely wage subvention and operational support to UWTI	264101 Contributions to Autonomous Institutions	160,000
		264102 Contributions to Autonomous Institutions (Wage Subventions)	174,500

Reasons for Variation in performance

none

Total 334,500
Wage Recurrent 0
Non Wage Recurrent 334,500
NTR 0

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

		<i>Item</i>	<i>Spent</i>
Draft Gorilla Agreement Accession Bill;	Inspection Report on 3 Conservation Areas of Kibale, Bwindi and Mgahinga prepared; Inspection Reports of Wildlife use right holders and Oil and Gas in Northern Sector of Murchison Falls Conservation Area and southern sector prepared;	211101 General Staff Salaries	107,589
Uganda's interests in global conservation agenda secured;	Uganda ably represented at 41st CMS Standing Committee Meeting and report made; Cabinet Memos on Gorilla Agreement Accession submitted to Cabinet.	211103 Allowances	30,003
Reports on inspection of Kidepo Valley, Murchison Falls, Kibale, Mt Elgon, Bwindi and Mgahinga Conservation Areas	Report of the Bureau of the 110th Governing Council of Lusaka Agreement	221001 Advertising and Public Relations	400
Report on inspection of wildlife userights	Cabinet Memos on Gorilla Agreement Accession sent to Cabinet	221002 Workshops and Seminars	3,482
		221003 Staff Training	12,505
		221008 Computer supplies and Information Technology (IT)	11,167
		221011 Printing, Stationery, Photocopying and Binding	1,213
		221017 Subscriptions	5,465
		225001 Consultancy Services- Short term	32,902
		225002 Consultancy Services- Long-term	32,770
		227001 Travel inland	23,333
		227002 Travel abroad	17,213
		227004 Fuel, Lubricants and Oils	18,560
		228002 Maintenance - Vehicles	1,548

Reasons for Variation in performance

none

Total 302,149
Wage Recurrent 107,589
Non Wage Recurrent 194,560
NTR 0

Output: 06 0303 Support to Tourism and Wildlife Associations

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 (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

		Item	Spent
Wildlife Committees in 12 pilot districts formed to coordinate wildlife activities in Local Governments	Shs 100 million as a subscription transferred to Lusaka Agreement; Wildlife Committees reactivated in 4 Districts of Kanungu, Rukungiri, Kisoro and Kabale	221017 Subscriptions	166,667
Inspection Report on Oil and Gas in wildlife Conservation Areas		225001 Consultancy Services- Short term	42,797
		225002 Consultancy Services- Long-term	108,250

Annual subscription to Lusaka Agreement made

Report on dissemination of National Wildlife Policy

Reasons for Variation in performance

none

Total	317,714
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	317,714
<i>NTR</i>	0

Programme 14 Directorate of TWCM

Outputs Provided

Output: 06 0305 Capacity Building, Research and Coordination

		Item	Spent
Four 2-day Quarterly Sector Coordination Meetings; Uganda's Interests in Tourism, Wildlife and Museums Integrated in International Decision Making	Quarterly Sector Coordination Meetings held;	211101 General Staff Salaries	12,186
		211103 Allowances	5,676
		227004 Fuel, Lubricants and Oils	4,814
		228002 Maintenance - Vehicles	532
		228003 Maintenance – Machinery, Equipment & Furniture	7,217

Reasons for Variation in performance

none

Total	31,525
<i>Wage Recurrent</i>	12,186
<i>Non Wage Recurrent</i>	19,339
<i>NTR</i>	0

Development Projects

Project 0258 Wildlife Education Center Trust

Capital Purchases

Output: 06 0382 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 (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 0258 Wildlife Education Center Trust

		Item	Spent
3 animal exhibits Constructed and other repaired	One exhibit constructed for the baboo; One exhibit constructed for Elephant	231007 Other Fixed Assets (Depreciation)	176,284

Reasons for Variation in performance

Outputs are progressing

Total	176,284
<i>GoU Development</i>	176,284
<i>External Financing</i>	0
<i>NTR</i>	0

Project 0948 Support to Tourism Development

Outputs Provided

Output: 06 0302 Accommodation and Hospitality Registration, Grading and Capacity building

		Item	Spent
90 tour guides and hotel service personnel trained;	90 hotel service personnel trained	221001 Advertising and Public Relations	2,537
		221002 Workshops and Seminars	8,111
		221007 Books, Periodicals & Newspapers	1,522
		221009 Welfare and Entertainment	254
		221011 Printing, Stationery, Photocopying and Binding	1,268
		227001 Travel inland	15,638

Reasons for Variation in performance

none

Total	29,329
<i>GoU Development</i>	29,329
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 06 0303 Support to Tourism and Wildlife Associations

		Item	Spent
Induct 80 travel agents in Governance and Advocacy their Agencies on pricewars management marketing and investments strategies for Travel Agents;	None	221001 Advertising and Public Relations	1,649
		221011 Printing, Stationery, Photocopying and Binding	1,301
		225002 Consultancy Services- Long-term	14,302
		227004 Fuel, Lubricants and Oils	4,073
		228002 Maintenance - Vehicles	240

Reasons for Variation in performance

None

Total	29,173
<i>GoU Development</i>	29,173
<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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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
4,000 tourism promotional materials produced for both domestic and foreign markets	World Travel Market attended in London;	211103 Allowances	27,610
		221002 Workshops and Seminars	15,944
World tourism day celebrated as a way of raising awareness of tourism in the country;	Subscription paid to UNWTO of 77.9millions	221003 Staff Training	2,000
		221007 Books, Periodicals & Newspapers	3,000
Uganda represented at the UNWTO General Assembly in Spain;	One physical development plan for Kibiro hot springs developed	225002 Consultancy Services- Long-term	65,744
		227002 Travel abroad	18,416
Uganda represented in Four UNWTO Economic mission meetings for Africa ;	Draft Physical and Management plans for two Stop over sites developed	227003 Carriage, Haulage, Freight and transport hire	5,852
		227004 Fuel, Lubricants and Oils	14,374
Uganda's tourism sector represented at ITB BERLIN trade fair;	UNWTO Meetings attended		
	Attend 2 EAC Meetings on Tourism and wildlife management		
Uganda's tourism sector represented at Indaba Tourism Fair in South Africa;	Attend OIC Meetings in Gambia		
	Participate in tourism promotions in South Africa		
Uganda's tourism sector represented at EAC Sectoral meeings in Arusha;			
EAC sectoral Council meeting on Tourism and Wildlife Management hosted;			
Two physical development plans for hot springs developed			
Annual Subscriptions to UNWTO (US\$34,179.45) paid			
Annual subscriptions to Africa Travel Association (ATA) of US\$3,500 paid			

Reasons for Variation in performance

None

Total	173,241
<i>GoU Development</i>	173,241
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1201 Mitigating Human Wildlife Conflicts

Outputs Funded

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

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 (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**

		<i>Item</i>	<i>Spent</i>
16kms of trenches dug in Purong subcountry near Murchison fall National Park	6.8 Kms of trench dug in Purong SubCounty around Murchison Falls Conservation	264201 Contributions to Autonomous Institutions	69,587

Reasons for Variation in performance

none

Total	69,587
<i>GoU Development</i>	69,587
<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>
Final Draft Uganda Wildlife Act Ammendment Bill submitted to Cabinet and	Inception report received by the department on the consultancy to formulate regulations for User rights and Sport hunting	221002 Workshops and Seminars	600

Regulations on Userights, Concessions and Sport hunting

Reasons for Variation in performance

Outputs are on course

Total	2,883
<i>GoU Development</i>	2,883
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 06 0305 Capacity Building, Research and Coordination

170 youth trained as vermin guards in 12 Districts prone to wildlife related crop damage

none

Reasons for Variation in performance

No Funds for this activity

Total	2,892
<i>GoU Development</i>	2,892
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1205 Support to Uganda Museums*Capital Purchases*

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 (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

Output: 06 0382 Tourism Infrastructure and Construction

		Item	Spent
Impact assessment of the slave trade trail in Northern Uganda undertaken	Impact assessment of the slave trade trail in Northern Uganda undertaken;	231001 Non Residential buildings (Depreciation)	29,369
Designs and BOQs developed for Cultural Centre in Fortportal produced	Designs and BOQs developed for Cultural Centre in Fortportal; Blue prints are in place awaiting Ministry of lands to process land titles;	231007 Other Fixed Assets (Depreciation)	41,933
3 sites for the Rock Art Trails in Eastern Uganda fenced and demarcated after securing land titles sensitising communities on the importance of the rock art.		281504 Monitoring, Supervision & Appraisal of capital works	11,312
Fort Patiko Renovated			
Ankole Palace and Tombs Renovated and fenced			

Reasons for Variation in performance

All the outputs are on course for completion

Total	82,614
GoU Development	82,614
External Financing	0
NTR	0

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
A Budget framework paper for FY 2014/15; 1,000 copies of the Ministerial policy statement for 2014/15 produced;	4 development projects produced; Q2 monitoring reports to access tourism infrastructure in Queen Elizabeth and Murchison Falls National Parks, Fortpartiko and Uganda Wildlife Education center	211101 General Staff Salaries	13,956
4 Activity monitoring reports;		211103 Allowances	37,252
4 development projects developed;		221003 Staff Training	35,806
An annual Tourism Wildlife and Heritage sector review report;		221009 Welfare and Entertainment	6,320
		221011 Printing, Stationery, Photocopying and Binding	10,823
		227001 Travel inland	8,858
		227004 Fuel, Lubricants and Oils	3,686
		228002 Maintenance - Vehicles	1,667

Reasons for Variation in performance

None

Total	118,875
Wage Recurrent	13,956
Non Wage Recurrent	104,919
NTR	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 (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 01 HQs and Administration

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

		Item	Spent
incapacity, death benefits and funeral expenses; Ministry Client Charter accredited;	Press Statement on Independence celebrations; 500 Calendars; 200 Year planners/diaries/x-mas cards;	211101 General Staff Salaries	111,730
Functional Analysis support supervision; HIV/AIDS mainstreaming; Team Building held;	3750 Christmas cards; 15000 news papers; Utilities cleared; Settlement of IFMS recurrent Costs; rent for office space; Stationery procured; Internet requirements; Computer maintenance;	211103 Allowances	248,352
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;	Website hosting and maintenance; Printer cartridges; Photocopier cartridges; Land line office airtime; Maintenance costs; Fuel for the entire Ministry; Servicing- oils and lubricants;	213002 Incapacity, death benefits and funeral expenses	2,914
Architectural designs and Bills of Quantities for the office building produced	Repair and maintenance of vehicles; Cleaning services; Lift Maintenance;	213003 Retrenchment costs	1,940
600 corporate promotional shirts printed for the staff	Travel abroad for Ministers; Political supervision by Ministers; Guards and security services; Allowances and Welfare;	221001 Advertising and Public Relations	1,253
	3750 copies of the client charter produced; Ministry Training Policy and Plan developed; Ministry HIV/AIDS Policy and Plan developed; Ministry Gender Policy and Plan developed; Ministry Internship and Volunteers Policy and Plan developed; Incapacity, Death benefits and funeral expenses; Staff training- AAPAM Conference, HRMO conference	221002 Workshops and Seminars	3,813
		221003 Staff Training	74,607
		221004 Recruitment Expenses	2,000
		221005 Hire of Venue (chairs, projector, etc)	4,556
		221006 Commissions and related charges	24,114
		221007 Books, Periodicals & Newspapers	13,273
		221008 Computer supplies and Information Technology (IT)	115,002
		221009 Welfare and Entertainment	33,700
		221011 Printing, Stationery, Photocopying and Binding	19,000
		221016 IFMS Recurrent costs	2,866
		222001 Telecommunications	72,120
		222002 Postage and Courier	1,100
		223002 Rates	1,467
		223004 Guard and Security services	6,640
		223005 Electricity	25,000
		223901 Rent – (Produced Assets) to other govt. units	854,788
		225002 Consultancy Services- Long-term	160,718
		227001 Travel inland	3,000
		227002 Travel abroad	15,191
		227004 Fuel, Lubricants and Oils	37,358
		228001 Maintenance - Civil	15,223
		228002 Maintenance - Vehicles	5,339
		273102 Incapacity, death benefits and funeral expenses	10,350
		273103 Retrenchment costs	1,086
		Total	1,902,532
		Wage Recurrent	111,730
		Non Wage Recurrent	1,790,803
		NTR	0

Reasons for Variation in performance

None

Output: 06 4906 Ministerial and Top Management Services

		Item	Spent
Strategic policy guidance provided; Inland and international meetings attended; Ministry events hosted; Emoluments provided for Ministers;	Strategic policy guidance provided; Inland and international meetings attended; Ministry events hosted; Emoluments provided for Ministers;	221002 Workshops and Seminars	2,880
		221005 Hire of Venue (chairs, projector, etc)	467
		221006 Commissions and related charges	28,565
		221007 Books, Periodicals & Newspapers	1,120
		221009 Welfare and Entertainment	9,278

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 (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 01 HQs and Administration**

None	221011 Printing, Stationery, Photocopying and Binding	4,741	
	227002 Travel abroad	7,200	
	Total	58,971	
	Wage Recurrent	0	
	Non Wage Recurrent	58,971	
	NTR	0	

Programme 15 Internal Audit*Outputs Provided***Output: 06 4904 Policy, consultation, planning and monitoring services**

		<i>Item</i>	<i>Spent</i>
Risk Profile report;	Risk Profile report;	211101 General Staff Salaries	3,145
Management letters on financial statements, operational controls, procurement procedures;	Management letters on financial statements, operational controls, procurement procedures;	211103 Allowances	6,391
Payroll Audit Report; Assets management;	Payroll Audit Report; Assets management;	221001 Advertising and Public Relations	1,432
		221003 Staff Training	3,426
		221009 Welfare and Entertainment	533
		221012 Small Office Equipment	10,300
		227002 Travel abroad	12,000
		228003 Maintenance – Machinery, Equipment & Furniture	4,770
		Total	43,878
		Wage Recurrent	3,145
		Non Wage Recurrent	40,733
		NTR	0

*Development Projects***Project 0248 Government Purchases and Taxes***Capital Purchases***Output: 06 4971 Acquisition of Land by Government**

none

Reasons for Variation in performance

none

Total	0
GoU Development	0
External Financing	0
NTR	0

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

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 (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

Development Projects

Project 0248 Government Purchases and Taxes

1 van, 2 double cabin pickups, 1 motor cycle Contract awarded to supply 2 double cabins and 1 minibus

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

Capital Purchases

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

One double cabin pickup procured

Reasons for Variation in performance

none

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

Outputs Provided

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

-TSA committee meetings facilitated;
-Expenditure and motivation surveys undertaken: A national domestic tourism expenditure survey; Quartely bed and room occupancy statistics compiled

6 TSA committee meetings facilitated;
2 Reports on the country's room and occupancy sample survey prepared;
Draft tourism sector statistical abstract 2013 compiled

Reasons for Variation in performance

None

Item	Spent
211103 Allowances	44,089
221002 Workshops and Seminars	6,595
221003 Staff Training	5,073
221005 Hire of Venue (chairs, projector, etc)	4,626
221007 Books, Periodicals & Newspapers	4,059
221008 Computer supplies and Information Technology (IT)	6,088
221009 Welfare and Entertainment	8,316
221011 Printing, Stationery, Photocopying and Binding	11,415
222001 Telecommunications	7,103
222002 Postage and Courier	1,015
227001 Travel inland	13,530
227002 Travel abroad	3,551
227003 Carriage, Haulage, Freight and transport hire	6,734
227004 Fuel, Lubricants and Oils	11,618
Total	133,813

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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Vote Function: 0649 Policy, Planning and Support Services*Development Projects***Project 1163 Uganda Tourism Satellite Account**

<i>GoU Development</i>	133,813
<i>External Financing</i>	0
<i>NTR</i>	0
GRAND TOTAL	5,577,911
<i>Wage Recurrent</i>	529,965
<i>Non Wage Recurrent</i>	4,348,130
<i>GoU Development</i>	699,816
<i>External Financing</i>	0
<i>NTR</i>	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
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US\$ Thousand

Vote Function: 0603 Tourism, Wildlife conservation and Museums

Recurrent Programmes

Programme 09 Tourism

Outputs Funded

Output: 06 0354 Tourism and Hotel Training(HTTI)

		Item	Spent
Quarterly Wage subvention and operational support to HTTI	Wage subvention and operational support to HTTI paid	264101 Contributions to Autonomous Institutions	125,000
Skills training of HTTI students enhanced through industrial training, placements of students to industrial prayers, undertaking research in the hospitality field.		264102 Contributions to Autonomous Institutions (Wage Subventions)	150,000

Reasons for Variation in performance

None

Total	275,000
Wage Recurrent	0
Non Wage Recurrent	275,000
NTR	0

Outputs Provided

Output: 06 0301 Policies, strategies and monitoring services

		Item	Spent
50 Hotels classified and graded	50 Hotels classified and graded in greater Kampala	211101 General Staff Salaries	16,719
		211103 Allowances	3,600
		221011 Printing, Stationery, Photocopying and Binding	80
		227001 Travel inland	1,307
		227004 Fuel, Lubricants and Oils	2,200
		228002 Maintenance - Vehicles	3,043

Reasons for Variation in performance

none

Total	26,949
Wage Recurrent	16,719
Non Wage Recurrent	10,230
NTR	0

Output: 06 0306 Tourism Investment, Promotion and Marketing

		Item	Spent
2 tourism clusters of Busoga and Kigezi supported to develop and market their tourism products	Technical and financial support given to Buganda tourism expo and Tooro tourism expo	211101 General Staff Salaries	49,315
		211103 Allowances	10,899
		221001 Advertising and Public Relations	4,198
		221002 Workshops and Seminars	3,593
		221005 Hire of Venue (chairs, projector, etc)	1,175
		221011 Printing, Stationery, Photocopying and Binding	6,000
		225001 Consultancy Services- Short term	3,260
		227003 Carriage, Haulage, Freight and transport hire	16,667
		227004 Fuel, Lubricants and Oils	2,000
		228002 Maintenance - Vehicles	1,766

Reasons for Variation in performance

None

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
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US\$ Thousand

Vote Function: 0603 Tourism, Wildlife conservation and Museums

Recurrent Programmes

Programme 09 Tourism

263106 Other Current grants	471,484
Total	570,358
<i>Wage Recurrent</i>	49,315
<i>Non Wage Recurrent</i>	521,043
<i>NTR</i>	0

Programme 10 Museums and Monuments

Outputs Provided

Output: 06 0301 Policies, strategies and monitoring services

Regulatory impact assesment (RIA)on the Act undertaken	Report on RIA undertaken is compiled and written	Item	Spent
		211101 General Staff Salaries	28,923
		211103 Allowances	6,749
		221002 Workshops and Seminars	5,601
		221003 Staff Training	7,499
		221005 Hire of Venue (chairs, projector, etc)	3,507
		221008 Computer supplies and Information Technology (IT)	3,000
		221011 Printing, Stationery, Photocopying and Binding	3,000
		228002 Maintenance - Vehicles	16,868
		Total	75,147
		<i>Wage Recurrent</i>	28,923
		<i>Non Wage Recurrent</i>	46,224
		<i>NTR</i>	0

Output: 06 0304 Museums Services

Subscription fees to AWHF for 2012 made.	Subscription fees to AWHF for 2012 remitted.Subscription to ICCROM 2012 is awaiting approval from Ministry of Foreign Affairs; Three new sites of Atiak and Mucwini Documented and management plans proposed.	Item	Spent
Subscription to ICCROM 2012 made; Three new sites of Atiak and Mucwini Documented and management plans proposed.		211101 General Staff Salaries	41,797
		211103 Allowances	4,884
		221001 Advertising and Public Relations	1,875
		221017 Subscriptions	28,000
		225002 Consultancy Services- Long-term	15,200
		227004 Fuel, Lubricants and Oils	1,400
		228002 Maintenance - Vehicles	875
		Total	94,031
		<i>Wage Recurrent</i>	41,797
		<i>Non Wage Recurrent</i>	52,234
		<i>NTR</i>	0

Output: 06 0305 Capacity Building, Research and Coordination

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
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US\$ Thousand

Vote Function: 0603 Tourism, Wildlife conservation and Museums*Recurrent Programmes***Programme 10 Museums and Monuments**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Research on Traditional Architecture conducted	A report on skills and practices on traditional architecture in place (Documentation of Palaces and Tombs)	211101 General Staff Salaries	10,709
		211103 Allowances	220
		225001 Consultancy Services- Short term	14,000
		225002 Consultancy Services- Long-term	19,359
		227004 Fuel, Lubricants and Oils	1,300

Reasons for Variation in performance

None

Total	45,588
<i>Wage Recurrent</i>	10,709
<i>Non Wage Recurrent</i>	34,879
NTR	0

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

none none

Reasons for Variation in performance

none

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

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Quartely Wage subvention to UWEC; second deposit on the hosting of the African Association of Zoos and Acuariums annual general meeting and confrence and World Association of Zoos and Aquariums made	Quartely Wage subvention to UWEC paid; second deposit on the hosting of the African Association of Zoos and Acuariums annual general meeting and confrence and World Association of Zoos and Aquariums made	264101 Contributions to Autonomous Institutions	50,000
		264102 Contributions to Autonomous Institutions (Wage Subventions)	22,000

Reasons for Variation in performance

none

Total	72,000
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	72,000
NTR	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
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US\$ Thousands

Vote Function: 0603 Tourism, Wildlife conservation and Museums

Recurrent Programmes

Programme 11 Wildlife Conservation

Output: 06 0353 Support to Uganda Wildlife Training Institute

Quarterly wage subvention and operational support to UWTI

Quarterly wage subvention and operational support to UWTI

Item

264101 Contributions to Autonomous Institutions

Spent

80,000

264102 Contributions to Autonomous Institutions (Wage Subventions)

87,500

Reasons for Variation in performance

none

Total	167,500
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	167,500
<i>NTR</i>	0

Outputs Provided

Output: 06 0301 Policies, strategies and monitoring services

Inspection Report on Kibale Conservation Area

Inspection Report on Kibale Conservation Area, Wildlife useright holders and Oil and Gas in Northern

Item

211101 General Staff Salaries

Spent

57,517

Inspection Report of Wildlife useright holders

Sector of Murchison Falls Conservation Area

211103 Allowances

26,643

Inspection Report on Oil and Gas in Northern Sector of Murchison Falls Conservation Area

Uganda ably represented at 41st CMS Standing Committee Meeting and report made; Cabinet Memos on Gorilla Agreement Accession submitted to Cabinet.

221001 Advertising and Public Relations

400

Report on CMS Scientific Councilor meeting in Italy

Report on CMS Scientific Councilor meeting in Italy

221002 Workshops and Seminars

3,482

Report of the 41st CMS Standing Committee meeting

Report of the 41st CMS Standing Committee meeting

221003 Staff Training

5,700

Report of the Bureau of the 110th Governing Council of Lusaka Agreement

Report of the Bureau of the 110th Governing Council of Lusaka Agreement

221008 Computer supplies and Information Technology (IT)

11,167

Cabinet Memos on Gorilla Agreement Accession sent to Cabinet

Cabinet Memos on Gorilla Agreement Accession sent to Cabinet

221011 Printing, Stationery, Photocopying and Binding

1,213

221017 Subscriptions

2,465

225001 Consultancy Services- Short term

32,902

225002 Consultancy Services- Long-term

23,180

227001 Travel inland

13,888

227002 Travel abroad

4,725

227004 Fuel, Lubricants and Oils

7,424

228002 Maintenance - Vehicles

484

Reasons for Variation in performance

none

Total	191,190
<i>Wage Recurrent</i>	57,517
<i>Non Wage Recurrent</i>	133,672
<i>NTR</i>	0

Output: 06 0303 Support to Tourism and Wildlife Associations

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
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US\$ Thousand

Vote Function: 0603 Tourism, Wildlife conservation and Museums

Recurrent Programmes

Programme 11 Wildlife Conservation

		Item	Spent
Quartely Inspection Report on Oil and Gas in wildlife Conservation Areas	Shs 100 million as a subscription tansfered to Lusaka Agreement;	221017 Subscriptions	100,000
	Wildlife Committees reactivated in 4	225001 Consultancy Services- Short term	25,097
Shs 100 million as a subscription to Lusaka Agreement made	Districts of Kanungu, Rukungiri, Kisoro and Kabale	225002 Consultancy Services- Long-term	60,157

Wildlife committees formed in the districts of Kisoro, Kabale and Kanungu

Reasons for Variation in performance

none

Total	185,254
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	185,254
<i>NTR</i>	0

Programme 14 Directorate of TWCM

Outputs Provided

Output: 06 0305 Capacity Building, Research and Coordination

		Item	Spent
Quarterly Sector Cordination Meetings held;	Quarterly Sector Cordination Meetings held;	211101 General Staff Salaries	6,387
		211103 Allowances	3,419
		227004 Fuel, Lubricants and Oils	1,920
		228002 Maintenance - Vehicles	532
		228003 Maintenance – Machinery, Equipment & Furniture	3,827

Reasons for Variation in performance

none

Total	16,086
<i>Wage Recurrent</i>	6,387
<i>Non Wage Recurrent</i>	9,699
<i>NTR</i>	0

Development Projects

Project 0258 Wildlife Education Center Trust

Capital Purchases

Output: 06 0382 Tourism Infrastructure and Construction

		Item	Spent
One animal exhibit Constructed	One animal exhibit constructed for the elephants	231007 Other Fixed Assets (Depreciation)	87,500

Reasons for Variation in performance

Outputs are progressing

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
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US\$ Thousand

Vote Function: 0603 Tourism, Wildlife conservation and Museums

Development Projects

Project 0258 Wildlife Education Center Trust

Total	87,500
<i>GoU Development</i>	87,500
<i>External Financing</i>	0
<i>NTR</i>	0

Project 0948 Support to Tourism Development

Outputs Provided

Output: 06 0302 Accommodation and Hospitality Registration, Grading and Capacity building

90 hotel service personnel trained	90 hotel service personnel trained	Item	Spent
<i>Reasons for Variation in performance</i>		221001 Advertising and Public Relations	2,537
none		221002 Workshops and Seminars	8,111
		221007 Books, Periodicals & Newspapers	1,522
		221009 Welfare and Entertainment	204
		221011 Printing, Stationery, Photocopying and Binding	1,268
		227001 Travel inland	8,922
		Total	22,564
		<i>GoU Development</i>	22,564
		<i>External Financing</i>	0
		<i>NTR</i>	0

Output: 06 0303 Support to Tourism and Wildlife Associations

None	None	Item	Spent
<i>Reasons for Variation in performance</i>		221001 Advertising and Public Relations	1,649
None		221011 Printing, Stationery, Photocopying and Binding	1,301
		225002 Consultancy Services- Long-term	5,424
		227004 Fuel, Lubricants and Oils	1,537
		228002 Maintenance - Vehicles	240
		Total	10,151
		<i>GoU Development</i>	10,151
		<i>External Financing</i>	0
		<i>NTR</i>	0

Output: 06 0306 Tourism Investment, Promotion and Marketing

World Travel Market attended in London;	World Travel Market attended in London;	Item	Spent
Subscription paid to UNWTO of 77.9millions	Subscription paid to UNWTO of 77.9millions	211103 Allowances	7,080
One physical development plan for Kibiro hot springs developed	One physical development plan for Kibiro hot springs developed	221002 Workshops and Seminars	15,944
Draft Management plans for one Stop over site developed and conclude MOUs with Districts	Draft Physical and Management plans for two Stop over sites developed	221003 Staff Training	2,000
UNWTO Meetings attended Attend 2 EAC Meetings on Tourism	UNWTO Meetings attended Attend 2 EAC Meetings on Tourism and wildlife management	221007 Books, Periodicals & Newspapers	3,000
		225002 Consultancy Services- Long-term	65,744
		227002 Travel abroad	18,416
		227003 Carriage, Haulage, Freight and transport hire	5,852
		227004 Fuel, Lubricants and Oils	10,687

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
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US\$ Thousand

Vote Function: 0603 Tourism, Wildlife conservation and Museums

Development Projects

Project 0948 Support to Tourism Development

and wildlife management	Attend OIC Meetings in Gambia
Attend OIC Meetings in Gambia	Participate in tourism promotions in
Participate in tourism promotions in	South Africa
South Africa	

Reasons for Variation in performance

None

Total	128,723
<i>GoU Development</i>	128,723
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1201 Mitigating Human Wildlife Conflicts

Outputs Funded

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

4kms of trenches dug in Purong in Murchison fall National Park	2.4 Kms of trench dug in Purongo SubCounty around Murchison Falls Conservation	<i>Item</i>	<i>Spent</i>
		264201 Contributions to Autonomous Institutions	29,000

Reasons for Variation in performance

none

Total	29,000
<i>GoU Development</i>	29,000
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 06 0301 Policies, strategies and monitoring services

Report on three day primary stakeholder retreat on consultancy drafts- Regulations on User rights, Concessions and Sport hunting; Report of the one day stakeholder meeting held on CITES implementation and wildlife utilisation	Inception report received by the department on the consultancy to formulate regulations for User rights and Sport hunting	<i>Item</i>	<i>Spent</i>
		221002 Workshops and Seminars	600

Reasons for Variation in performance

Outputs are on course

Total	600
<i>GoU Development</i>	600
<i>External Financing</i>	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
----------------------------	------------------------------------	---

US\$ Thousands

Vote Function: 0603 Tourism, Wildlife conservation and Museums

Development Projects

Project 1201 Mitigating Human Wildlife Conflicts

NTR 0

Output: 06 0305 Capacity Building, Research and Coordination

85 youth trained as vermin guards in 6 none
Districts prone to wildlife related crop
damage

Reasons for Variation in performance

No Funds for this activity

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

Project 1205 Support to Uganda Museums

Capital Purchases

Output: 06 0382 Tourism Infrastructure and Construction

	Item	Spent
Mukongoro	Procurement for signages to promote	
Komuge demarcated/promoted;	Mukongoro and Komuge is in process;	231001 Non Residential buildings (Depreciation) 29,369
Communities around the sites	Sensitisation of communities around	231007 Other Fixed Assets (Depreciation) 41,933
sensitized; ommunication system at the	the sites conducted; ommunication	281504 Monitoring, Supervision & Appraisal of
Uganda Museum rectified	system at the Uganda Museum rectified	capital works 11,312

Reasons for Variation in performance

All the outputs are on course for completion

Total	82,614
<i>GoU Development</i>	82,614
<i>External Financing</i>	0
<i>NTR</i>	0

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

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

US\$ Thousand

Vote Function: 0649 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 HQs and Administration

		Item	Spent
4 development projects produced; Q2 monitoring reports to access tourism infrastructure in quen elizabeth and Murchison falls national parks, fortpartiko and Uganda wildlife Education center	4 development projects produced; Q2 monitoring reports to access tourism infrastructure in quen elizabeth and Murchison falls national parks, fortpartiko and Uganda wildlife Education center	211101 General Staff Salaries	7,314
		211103 Allowances	14,750
		221003 Staff Training	21,841
		221009 Welfare and Entertainment	4,416
		221011 Printing, Stationery, Photocopying and Binding	823
		227001 Travel inland	3,851
		227004 Fuel, Lubricants and Oils	1,500
		228002 Maintenance - Vehicles	1,015
		Total	55,511
		Wage Recurrent	7,314
		Non Wage Recurrent	48,197
		NTR	0

Reasons for Variation in performance

None

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

		Item	Spent
Press Statement on Independence celebrations; 500 Calendars; 200 Year planners/diaries/x-mas cards; 3750 Christmas cards; 15000 news papers; Utilities cleared; Settlement of IFMS recurrent Costs; rent for office space; Stationery procured; Internet requirements; Computer maintenance; Website hosting and maintenance; Printer cartridges; Photocopier cartridges; Land line office airtime; Maintenance costs; Fuel for the entire Ministry; Servicing- oils and lubricants;	Press Statement on Independence celebrations; 500 Calendars; 200 Year planners/diaries/x-mas cards; 3750 Christmas cards; 15000 news papers; Utilities cleared; Settlement of IFMS recurrent Costs; rent for office space; Stationery procured; Internet requirements; Computer maintenance; Website hosting and maintenance; Printer cartridges; Photocopier cartridges; Land line office airtime; Maintenance costs; Fuel for the entire Ministry; Servicing- oils and lubricants;	211101 General Staff Salaries	58,558
		211103 Allowances	110,127
		213002 Incapacity, death benefits and funeral expenses	2,914
		213003 Retrenchment costs	1,940
		221001 Advertising and Public Relations	1,253
		221002 Workshops and Seminars	2,863
		221003 Staff Training	42,564
		221004 Recruitment Expenses	2,000
		221005 Hire of Venue (chairs, projector, etc)	1,547
		221006 Commissions and related charges	10,399
		221007 Books, Periodicals & Newspapers	8,901
		221008 Computer supplies and Information Technology (IT)	97,968
		221009 Welfare and Entertainment	18,884
		221011 Printing, Stationery, Photocopying and Binding	9,495
		221016 IFMS Recurrent costs	2,866
		222001 Telecommunications	26,653
		222002 Postage and Courier	1,100
		223002 Rates	1,039
		223004 Guard and Security services	2,640
		223005 Electricity	1,000
		223901 Rent – (Produced Assets) to other govt. units	620,015
		225002 Consultancy Services- Long-term	82,454
		227001 Travel inland	995
		227002 Travel abroad	10,127
		227004 Fuel, Lubricants and Oils	15,000
		228001 Maintenance - Civil	12,998
		228002 Maintenance - Vehicles	4,294

Reasons for Variation in performance

None

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
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US\$ Thousand

Vote Function: 0649 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 HQs and Administration

273102 Incapacity, death benefits and funeral expenses	10,350
273103 Retrenchment costs	1,086
Total	1,162,031
Wage Recurrent	58,558
Non Wage Recurrent	1,103,473
NTR	0

Output: 06 4906 Ministerial and Top Management Services

		<i>Item</i>	<i>Spent</i>
Strategic policy guidance provided; Inland and international meetings attended; Ministry events hosted; Emoluments provided for Ministers;	Strategic policy guidance provided; Inland and international meetings attended; Ministry events hosted; Emoluments provided for Ministers;	221002 Workshops and Seminars	2,880
		221005 Hire of Venue (chairs, projector, etc)	467
		221006 Commissions and related charges	20,535
		221007 Books, Periodicals & Newspapers	1,120
		221009 Welfare and Entertainment	9,278
		221011 Printing, Stationery, Photocopying and Binding	725
		227002 Travel abroad	6,750
		Total	41,755
		Wage Recurrent	0
		Non Wage Recurrent	41,755
		NTR	0

Reasons for Variation in performance

None

Programme 15 Internal Audit

Outputs Provided

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

		<i>Item</i>	<i>Spent</i>
Risk Profile report;	Risk Profile report;	211101 General Staff Salaries	1,648
Management letters on financial statements, operational controls, procurement procedures;	Management letters on financial statements, operational controls, procurement procedures;	211103 Allowances	2,000
		221001 Advertising and Public Relations	500
		221003 Staff Training	1,500
		221009 Welfare and Entertainment	200
		221012 Small Office Equipment	5,300
		227002 Travel abroad	8,000
		228003 Maintenance – Machinery, Equipment & Furniture	1,945
		Total	21,093
		Wage Recurrent	1,648
		Non Wage Recurrent	19,445
		NTR	0

Development Projects

Project 0248 Government Purchases and Taxes

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
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US\$ Thousands

Vote Function: 0649 Policy, Planning and Support Services

Development Projects

Project 0248 Government Purchases and Taxes

Capital Purchases

Output: 06 4971 Acquisition of Land by Government

none 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 4975 Purchase of Motor Vehicles and Other Transport Equipment

Procurement of 2 double cabin pickups and 1 minibus completed Contract awarded to supply 2 double cabins and 1 minibus

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

Capital Purchases

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

final payment for the double cabin cleared. A double cabin vehicle procured One double cabin pickup procured

Reasons for Variation in performance

none

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

Outputs Provided

Output: 06 4904 Policy, consultation, planning and monitoring 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
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UShs Thousand

Vote Function: 0649 Policy, Planning and Support Services

Development Projects

Project 1163 Uganda Tourism Satellite Account

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Quarterly bed and room occupancy rates survey conducted; 6 TSA committee meetings facilitated; 400 copies of the tourism sector statistical Abstract 2013 printed	Quarterly bed and room occupancy rates survey conducted; 6 TSA committee meetings facilitated;	211103 Allowances	22,040
		221002 Workshops and Seminars	3,298
		221003 Staff Training	2,537
		221005 Hire of Venue (chairs, projector, etc)	2,313
		221007 Books, Periodicals & Newspapers	2,029
		221008 Computer supplies and Information Technology (IT)	3,044
		221009 Welfare and Entertainment	4,158
		221011 Printing, Stationery, Photocopying and Binding	5,708
		222001 Telecommunications	3,551
		222002 Postage and Courier	507
		227001 Travel inland	6,765
		227002 Travel abroad	3,551
		227003 Carriage, Haulage, Freight and transport hire	3,183
		227004 Fuel, Lubricants and Oils	5,809
		Total	68,494
		<i>GoU Development</i>	68,494
		<i>External Financing</i>	0
		<i>NTR</i>	0
		GRAND TOTAL	3,429,138
		<i>Wage Recurrent</i>	278,887
		<i>Non Wage Recurrent</i>	2,720,605
		<i>GoU Development</i>	429,646
		<i>External Financing</i>	0
		<i>NTR</i>	0

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Programme 09 Tourism

Outputs Funded

Output: 06 0354 Tourism and Hotel Training(HTTI)

Quarterly Wage subvention and operational support to HTTI

Skills training of HTTI students enhanced through industrial training, placements of students to industrial prayers, undertaking research in the hospitality field.

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

Outputs Provided

Output: 06 0301 Policies, strategies and monitoring services

Item	Balance b/f	New Funds	Total	
50 Accommodation establishments in greater Kampala classified	211103 Allowances	1,637	0	1,637
Conduct monitoring and inspection visits to 10 national parks	221011 Printing, Stationery, Photocopying and Binding	3,253	0	3,253
	227001 Travel inland	876	0	876
	227004 Fuel, Lubricants and Oils	1,133	0	1,133
	228002 Maintenance - Vehicles	957	0	957
Total	7,856	0	7,856	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	7,856	0	7,856	
NTR	0	0	0	

Output: 06 0306 Tourism Investment, Promotion and Marketing

Item	Balance b/f	New Funds	Total	
Participate and provide technical assistance to Bunyoro, Buganda and Bugisu tourism clusters	211103 Allowances	3,637	0	3,637
	221001 Advertising and Public Relations	4,003	0	4,003
	221002 Workshops and Seminars	1,036	0	1,036
	221005 Hire of Venue (chairs, projector, etc)	1,667	0	1,667
	221011 Printing, Stationery, Photocopying and Binding	6,000	0	6,000
	225001 Consultancy Services- Short term	1,913	0	1,913
	227003 Carriage, Haulage, Freight and transport hire	16,667	0	16,667
	227004 Fuel, Lubricants and Oils	894	0	894
	228002 Maintenance - Vehicles	3,234	0	3,234
Total	-432,433	0	-432,433	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	-432,433	0	-432,433	
NTR	0	0	0	

Programme 10 Museums and Monuments

Outputs Provided

Output: 06 0301 Policies, strategies and monitoring services

Item	Balance b/f	New Funds	Total	
Principles for the Museums and Monument Bill drafted;	211103 Allowances	2,867	0	2,867
	221002 Workshops and Seminars	1,121	0	1,121
	221003 Staff Training	3,822	0	3,822
	221005 Hire of Venue (chairs, projector, etc)	2,893	0	2,893
	221007 Books, Periodicals & Newspapers	1,333	0	1,333
	221008 Computer supplies and Information Technology (IT)	3,667	0	3,667

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

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

221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
222001 Telecommunications	2,782	0	2,782
228002 Maintenance - Vehicles	6,615	0	6,615
Total	28,100	0	28,100
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	28,100	0	28,100
<i>NTR</i>	0	0	0

Output: 06 0304 Museums Services

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Ethnography artifacts treated; New sites of Mucwini and Atiak documented	211103 Allowances	2,743	0	2,743
	221001 Advertising and Public Relations	525	0	525
	221017 Subscriptions	8,000	0	8,000
	227004 Fuel, Lubricants and Oils	793	0	793
	228002 Maintenance - Vehicles	2,295	0	2,295
Total	9,829	0	9,829	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	9,829	0	9,829	
<i>NTR</i>	0	0	0	

Output: 06 0305 Capacity Building, Research and Coordination

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
None	211103 Allowances	337	0	337
	227004 Fuel, Lubricants and Oils	650	0	650
Total	-8,828	0	-8,828	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	-8,828	0	-8,828	
<i>NTR</i>	0	0	0	

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

NONE

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

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Quarterly Wage subvention to UWEC	264102 Contributions to Autonomous Institutions (Wage Subventions)	11,333	0	11,333
	Total	11,333	0	11,333
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	11,333	0	11,333	
<i>NTR</i>	0	0	0	

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Programme 11 Wildlife Conservation

Output: 06 0353 Support to Uganda Wildlife Training Institute

	Item	Balance b/f	New Funds	Total
Quartely wage subvention and operational support to UWTI	264102 Contributions to Autonomous Institutions (Wage Subventions)	500	0	500
	Total	500	0	500
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	500	0	500
	<i>NTR</i>	0	0	0

Outputs Provided

Output: 06 0301 Policies, strategies and monitoring services

	Item	Balance b/f	New Funds	Total
Inspection Report on Mt. Elgon Conservation Area	211103 Allowances	1,100	0	1,100
	221001 Advertising and Public Relations	400	0	400
	221002 Workshops and Seminars	1,082	0	1,082
Inspection Report of Wildlife useright holders	221003 Staff Training	2,516	0	2,516
	221008 Computer supplies and Information Technology (IT)	2,167	0	2,167
Inspection Report of Oil and Gas in Kibale Conservation Area	221011 Printing, Stationery, Photocopying and Binding	2,173	0	2,173
	221017 Subscriptions	1,868	0	1,868
	222001 Telecommunications	4,000	0	4,000
	227001 Travel inland	2,334	0	2,334
	227002 Travel abroad	14,914	0	14,914
	227004 Fuel, Lubricants and Oils	3,712	0	3,712
	228002 Maintenance - Vehicles	786	0	786
	Total	33,253	0	33,253
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	33,253	0	33,253
	<i>NTR</i>	0	0	0

Output: 06 0303 Support to Tourism and Wildlife Associations

Quartely Inspection Report on Oil and Gas in wildlife Conservation Areas	Total	-42,120	0	-42,120
Quartely subscription to Lusaka Agreement made	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	-42,120	0	-42,120
Facilitate departmental officers to coordinate formation of Wildlife Committees in three districts	<i>NTR</i>	0	0	0

Programme 14 Directorate of TWCM

Outputs Provided

Output: 06 0305 Capacity Building, Research and Coordination

	Item	Balance b/f	New Funds	Total
Conduct evaluation and monitoring exercise on tourism, wildlife and museum projects	211103 Allowances	1,251	0	1,251
	221011 Printing, Stationery, Photocopying and Binding	1,421	0	1,421
Conduct one day meeting with private sector to discuss sector development strategies	227004 Fuel, Lubricants and Oils	974	0	974
	228002 Maintenance - Vehicles	134	0	134
	228003 Maintenance – Machinery, Equipment & Furniture	1,449	0	1,449
	Total	5,229	0	5,229

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Programme 14 Directorate of TWCM

Wage Recurrent	0	0	0
Non Wage Recurrent	5,229	0	5,229
NTR	0	0	0

Development Projects

Project 0258 Wildlife Education Center Trust

Capital Purchases

Output: 06 0382 Tourism Infrastructure and Construction

One animal exhibit Constructed

Total	0	0	0
GoU Development	0	0	0
External Financing	0	0	0
NTR	0	0	0

Project 0948 Support to Tourism Development

Outputs Provided

Output: 06 0302 Accommodation and Hospitality Registration, Grading and Capacity building

Item	Balance b/f	New Funds	Total
NONE			
221001 Advertising and Public Relations	1,432	0	1,432
221002 Workshops and Seminars	858	0	858
221007 Books, Periodicals & Newspapers	1,059	0	1,059
221009 Welfare and Entertainment	343	0	343
221011 Printing, Stationery, Photocopying and Binding	1,716	0	1,716
227001 Travel inland	3,747	0	3,747
Total	9,156	0	9,156
GoU Development	9,156	0	9,156
External Financing	0	0	0
NTR	0	0	0

Output: 06 0303 Support to Tourism and Wildlife Associations

Item	Balance b/f	New Funds	Total	
Support Uganda Safari Guides Association to carry out registration of all tour guides in Uganda	211103 Allowances	5,073	0	5,073
Clear outstanding bills to Makerere University Biological Field station for hosting a tourist guide training	221001 Advertising and Public Relations	649	0	649
	221002 Workshops and Seminars	5,540	0	5,540
	221011 Printing, Stationery, Photocopying and Binding	2,585	0	2,585
	225002 Consultancy Services- Long-term	3,455	0	3,455
	228002 Maintenance - Vehicles	2,703	0	2,703
Total	20,004	0	20,004	
GoU Development	20,004	0	20,004	
External Financing	0	0	0	
NTR	0	0	0	

Output: 06 0306 Tourism Investment, Promotion and Marketing

Item	Balance b/f	New Funds	Total	
Procure 3000 copies of Uganda's tourism promotional material	211103 Allowances	9,716	0	9,716
Uganda represented at the UNWTO General Assembly in Zambia	221002 Workshops and Seminars	4,464	0	4,464
Uganda represented in Four UNWTO economic mission meetings for Africa.	221003 Staff Training	10,476	0	10,476
	221007 Books, Periodicals & Newspapers	3,039	0	3,039
	221017 Subscriptions	43,780	0	43,780

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Revised Workplan

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

Development Projects

Project 0948 Support to Tourism Development

2 officers attend the ITB Berlin fair	225002 Consultancy Services- Long-term	90,689	0	90,689
1 Officer attends the Indaba Tourism fair in S.A	227003 Carriage, Haulage, Freight and transport hire	3,060	0	3,060
EAC Sectoral council meetings on Tourism and Wildlife management hosted in March				
Pay Uganda's subscription fees to UNWTO	Total	165,224	0	165,224
Pay confirmation fees for hosting the ATA congress in Kampala	<i>GoU Development</i>	165,224	0	165,224
Pay outstanding bills to Serena hotel for the cocktail organized for UNWTO General Secretary's visit	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Project 1201 Mitigating Human Wildlife Conflicts

Outputs Funded

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

4kms of trenches dug in Purong in Murchison fall National Park

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

Outputs Provided

Output: 06 0301 Policies, strategies and monitoring services

Item	Balance b/f	New Funds	Total
Report on one day National Stakeholder consultations on the regulations; Consultative report National Stakeholders workshop held on the Draft Bill for the revision of the Uganda Wildlife Act			
211103 Allowances	5,006	0	5,006
221002 Workshops and Seminars	262	0	262
221008 Computer supplies and Information Technology (IT)	7,792	0	7,792
221011 Printing, Stationery, Photocopying and Binding	391	0	391
225001 Consultancy Services- Short term	10,147	0	10,147
225002 Consultancy Services- Long-term	126,477	0	126,477
321440 Other grants	4,109	0	4,109
Total	154,185	0	154,185
<i>GoU Development</i>	154,185	0	154,185
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 06 0305 Capacity Building, Research and Coordination

Item	Balance b/f	New Funds	Total
85 youth trained as vermin guards in 6 Districts prone to wildlife related crop damage			
221005 Hire of Venue (chairs, projector, etc)	254	0	254
221011 Printing, Stationery, Photocopying and Binding	888	0	888
225002 Consultancy Services- Long-term	10,147	0	10,147
227001 Travel inland	4,312	0	4,312
Total	15,601	0	15,601
<i>GoU Development</i>	15,601	0	15,601
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Project 1205 Support to Uganda Museums

Capital Purchases

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Revised Workplan

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

Development Projects

Project 1205 Support to Uganda Museums

Output: 06 0382 Tourism Infrastructure and Construction

Item	Balance b/f	New Funds	Total	
Nkore Palace renovated; Uganda Museums renovated; Ganda Tombs and Ankole documented	231001 Non Residential buildings (Depreciation)	16,055	0	16,055
	231007 Other Fixed Assets (Depreciation)	35,952	0	35,952
	281503 Engineering and Design Studies & Plans for capital works	16,556	0	16,556
	281504 Monitoring, Supervision & Appraisal of capital works	3,499	0	3,499
	Total	72,062	0	72,062
	<i>GoU Development</i>	72,062	0	72,062
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote Function: 0649 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 HQs and Administration

Outputs Provided

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

Item	Balance b/f	New Funds	Total	
BFP Finalised; Monitoring and Evaluation of: Kasese UWTI; Maintainance of trenches in QENP, Trenches at Purongo Subcounty, Work at Fort Patiko, Development at UWEC Entebbe	211103 Allowances	7,859	0	7,859
	221003 Staff Training	6,194	0	6,194
	221009 Welfare and Entertainment	1,360	0	1,360
	221011 Printing, Stationery, Photocopying and Binding	10,823	0	10,823
	222001 Telecommunications	507	0	507
	227001 Travel inland	1,808	0	1,808
	227004 Fuel, Lubricants and Oils	686	0	686
	228002 Maintenance - Vehicles	1,667	0	1,667
	Total	30,904	0	30,904
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	30,904	0	30,904
	<i>NTR</i>	0	0	0

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

Item	Balance b/f	New Funds	Total	
3750 news papers; Utilities cleared; Settlement of IFMS recurrent Costs; rent for office space; Stationery procured; Internet requirements; Computer maintenance; Website hosting and maintenance; Printer cartridges; Photocopier cartridges; Land line office airtime; Maintenance costs; Fuel for the entire Ministry; Servicing- oils and lubricants;	211103 Allowances	28,352	0	28,352
	213002 Incapacity, death benefits and funeral expenses	514	0	514
	213003 Retrenchment costs	1,394	0	1,394
	221001 Advertising and Public Relations	253	0	253
	221002 Workshops and Seminars	1,153	0	1,153
	221003 Staff Training	19,813	0	19,813
	221004 Recruitment Expenses	2,000	0	2,000
	221005 Hire of Venue (chairs, projector, etc)	3,817	0	3,817
Repair and maintenance of vehicles; Cleaning services; Lift Maintenance; Travel abroad for Ministers; Political supervision by Ministers; Guards and security services; Allowances and Welfare;	221006 Commissions and related charges	5,170	0	5,170
	221007 Books, Periodicals & Newspapers	7,528	0	7,528
	221009 Welfare and Entertainment	17,121	0	17,121
	221011 Printing, Stationery, Photocopying and Binding	19,000	0	19,000
	221016 IFMS Recurrent costs	2,867	0	2,867
Ministry Training Policy and Plan developed; Ministry HIV/AIDS Policy and Plan developed; Staff identity cards produced; Incapacity, Death benefits and funeral expenses; Staff training- APSHR Network conference, ESAG	222001 Telecommunications	18,814	0	18,814
	222002 Postage and Courier	233	0	233
	222003 Information and communications technology (ICT)	24,033	0	24,033
	223002 Rates	3,867	0	3,867

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Programme 01 HQs and Administration

Conference, CAPAM conference	223004 Guard and Security services	1,360	0	1,360
	223005 Electricity	23,000	0	23,000
	223006 Water	10,000	0	10,000
	223901 Rent – (Produced Assets) to other govt. units	322,812	0	322,812
	227001 Travel inland	600	0	600
	227004 Fuel, Lubricants and Oils	7,358	0	7,358
	228001 Maintenance - Civil	31,443	0	31,443
	228002 Maintenance - Vehicles	1,446	0	1,446
	273102 Incapacity, death benefits and funeral expenses	9,650	0	9,650
	273103 Retrenchment costs	2,247	0	2,247
	321440 Other grants	41,333	0	41,333
	Total	597,197	0	597,197
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	597,197	0	597,197
	<i>NTR</i>	0	0	0

Output: 06 4906 Ministerial and Top Management Services

	Item	Balance b/f	New Funds	Total
Strategic policy guidance provided; Inland and international meetings attended; Ministry events hosted; Emoluments provided for Ministers;	213001 Medical expenses (To employees)	3,113	0	3,113
	221002 Workshops and Seminars	2,880	0	2,880
	221005 Hire of Venue (chairs, projector, etc)	467	0	467
	221007 Books, Periodicals & Newspapers	1,120	0	1,120
	221009 Welfare and Entertainment	9,287	0	9,287
	221011 Printing, Stationery, Photocopying and Binding	3,292	0	3,292
	321422 Conditional transfers to Contracts committee/DSC/PAC/Land Boards, etc.	39,642	0	39,642
	Total	55,182	0	55,182
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	55,182	0	55,182
	<i>NTR</i>	0	0	0

Programme 15 Internal Audit

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Risk Profile report;	221001 Advertising and Public Relations	432	0	432
	221003 Staff Training	427	0	427
Management letters on financial statements, operational controls, procurement procedures;	221009 Welfare and Entertainment	133	0	133
	227004 Fuel, Lubricants and Oils	2,121	0	2,121
Payroll Audit Report; Assets management;	228003 Maintenance – Machinery, Equipment & Furniture	897	0	897
	Total	-1,197	0	-1,197
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	-1,197	0	-1,197
	<i>NTR</i>	0	0	0

Development Projects

Project 0248 Government Purchases and Taxes

Capital Purchases

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Revised Workplan

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

Development Projects

Project 0248 Government Purchases and Taxes

Output: 06 4971 Acquisition of Land by Government

none

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

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

none

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
231004 Transport equipment	382,215	0	382,215
Total	382,215	0	382,215
<i>GoU Development</i>	382,215	0	382,215
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Project 1163 Uganda Tourism Satellite Account

Capital Purchases

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

none

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
231004 Transport equipment	125,000	0	125,000
Total	125,000	0	125,000
<i>GoU Development</i>	125,000	0	125,000
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Outputs Provided

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

Quartely bed and room occupancy statistics compiled; Expenditure and motivation surveys undertaken

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
211103 Allowances	9	0	9
227003 Carriage, Haulage, Freight and transport hire	368	0	368
228002 Maintenance - Vehicles	8,117	0	8,117
Total	8,494	0	8,494
<i>GoU Development</i>	8,494	0	8,494
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0
GRAND TOTAL	1,246,747	0	1,246,747
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	294,805	0	294,805
<i>GoU Development</i>	951,941	0	951,941
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Revised Cashflow Plan

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	3.44063494	0	0.0%	0.8	23.3%
Statutory	0	0	0.0%	0	0.0%
Other	4.265180439	2.321467792	54.4%	0.79	18.5%
Total	7.705815379	2.321467792	30.1%	1.59	20.6%

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

this is in relation to planned outputs

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	1.986532363	0	0.0%	0.28	14.1%
Other	0.787715382	0.703736115	89.3%	0.05	6.3%
Total	2.774247745	0.703736115	25.4%	0.33	11.9%

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

this is in relation to planned outputs

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	10.480063124	3.025203907	28.9%	1.92	18.3%

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Checklist for OBT Submissions made during QUARTER 3

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

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

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

Output Information

Vote Function, Project and Program	Q2 Report	Q3 Workplan
0649 Policy, Planning and Support Services		
○ <i>Recurrent Programmes</i>		
- 15 Internal Audit	Data In	Data In
- 01 HQs and Administration	Data In	Data In
○ <i>Development Projects</i>		
- 1163 Uganda Tourism Satellite Account	Data In	Data In
- 0248 Government Purchases and Taxes	Data In	Data In
0603 Tourism, Wildlife conservation and Museums		
○ <i>Recurrent Programmes</i>		
- 11 Wildlife Conservation	Data In	Data In
- 09 Tourism	Data In	Data In
- 10 Museums and Monuments	Data In	Data In
- 14 Directorate of TWCM	Data In	Data In
○ <i>Development Projects</i>		
- 0258 Wildlife Education Center Trust	Data In	Data In
- 1205 Support to Uganda Museums	Data In	Data In
- 0948 Support to Tourism Development	Data In	Data In
- 1201 Mitigating Human Wildlife Conflicts	Data In	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Type of variance	Unspent Balances	Over expenditure vs
0649 Policy, Planning and Support Services		
○ <i>Recurrent Programmes</i>		
- 01 HQs and Administration	Data In	Data In

Vote Performance Summary (Step 3)

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Checklist for OBT Submissions made during QUARTER 3

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

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

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

	Narrative
Narrative	Data In

Quarterly Cash Requests (Step 4)

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

	Cash Request
Cash Request	Data In