

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.332	1.277	1.327	1.324	99.6%	99.4%	99.8%
Recurrent Non Wage	7.731	7.753	7.753	7.749	100.3%	100.2%	99.9%
Development GoU	2.774	2.951	2.774	2.774	100.0%	100.0%	100.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	11.837	11.981	11.854	11.847	100.1%	100.1%	99.9%
Total GoU+Donor (MTEF)	11.837	N/A	11.854	11.847	100.1%	100.1%	99.9%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.353	N/A	0.353	0.353	100.0%	100.0%	100.0%
Total Budget	12.191	11.981	12.207	12.200	100.1%	100.1%	99.9%
(iii) Non Tax Revenue	56.144	N/A	37.805	37.805	67.3%	67.3%	100.0%
Grand Total	68.335	11.981	50.012	50.005	73.2%	73.2%	100.0%
Excluding Taxes, Arrears	67.982	11.981	49.659	49.652	73.0%	73.0%	100.0%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0603 Tourism, Wildlife conservation and Museums	62.21	43.86	43.86	70.5%	70.5%	100.0%
VF:0649 Policy, Planning and Support Services	5.78	5.80	5.80	100.4%	100.3%	99.9%
Total For Vote	67.98	49.66	49.65	73.0%	73.0%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

GOU Budget execution was good at over 99%;

NTR performance at 67.3% because quarter four budget performance is yet to be established as data is still being gathered from the different protected areas (PAs). Only figures up to quarter three were captured;

Budget released was slightly over 100% due to the UGX 78 million that was included in the revised budget to cater for gratuity expenses. However, only UGX 22 million was released.

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

(i) Major unspent balances
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: 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>	Draft Bills of the Historical Monument Act submitted to Cabinet; Draft Bills of the Uganda Wildlife Act submitted to Cabinet;	Draft Bills of the Uganda Wildlife Act submitted to Cabinet; Draft Bills of the Historical Monument Act available awaiting final consultations;	The consultations on the Draft bills of the Historical Monument Act have taken longer than anticipated due to a number of contentious issues such as PPP and land ownership. More inspections were conducted on Minister's directives due to petitions;
<i>Performance Indicators:</i>			
Number of inspections undertaken to wildlife protected areas	8	10	
<i>Output Cost:</i>	US\$ Bn: 0.958	US\$ Bn: 0.956	% Budget Spent: 99.7%
Output:060303	Support to Tourism and Wildlife Associations		
<i>Description of Performance:</i>	25 wildlife clubs revived	25 clubs revived countrywide. They are; Rwenzori H/S, Immaculate Heart Girls' Sch., St. Mary's College Rushoroza, Kisoro Vision SS, Rock H/S Tororo, Bukedi College Kachonga, Bubulo Girls, Northroad P/S, Arlington Junior, St. Joseph's College Layibi, St. Katherine SS Lira, Kitgum H/S, and Global View P/S Kitgum.	Funds were enough to support more 5 wildlife clubs
<i>Performance Indicators:</i>			
No. of Wildlife Clubs of Uganda (WCU) revived in schools	25	30	
No. of associations supported to train their members in specific training programmes	4	4	
<i>Output Cost:</i>	US\$ Bn: 0.224	US\$ Bn: 0.224	% Budget Spent: 99.9%
Output:060304	Museums Services		
<i>Description of Performance:</i>	Nomination dossier for the Bigo Byamugenyi and Ntusi prepared; 300 artifacts collected	The process in underway for the development of the Nomination Dossier for Bigo Bya Mugenyi, Ntusi, and Bwogero sites; Efforts are being made to secure land titles; 338 artifacts were collected from Kabarole and Soroti museums;	The unit cost for the kits was under estimated; The securing of boundaries has consistently hindered the process of developing the nomination dossier for Bigo Bya Mugenyi, Ntusi, and Bwogero sites;
<i>Performance Indicators:</i>			

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<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 kits designed and loaned to schools for their educational purposes	20	10	
No. of artifacts collected	300	338	
Nomination dossier for Bigo Bya Mugenyi, Ntusi, Bwogero developed	Yes	No	
<i>Output Cost:</i>	US\$ Bn: 0.353	US\$ Bn: 0.353	% Budget Spent: 100.0%
Output: 060305	Capacity Building, Research and Coordination		
<i>Description of Performance:</i>	4 tourism associations supported to carry out specific training of their members	UHOA (Uganda Hotel Owners Association) AUTO (Association of Tourism Operators) TUGATA (Association of Travel agents) USAGA (Association of Guides)	More studies undertaken on the Minister's directive. Includes the study on causes of visit cancellations.
<i>Performance Indicators:</i>			
No. of tourism research studies undertaken	4	6	
<i>Output Cost:</i>	US\$ Bn: 0.139	US\$ Bn: 0.133	% Budget Spent: 95.7%
Output: 060306	Tourism Investment, Promotion and Marketing		
<i>Description of Performance:</i>	Uganda represented at the 4 major International tourism trade fairs in Spain, Berlin and London and Indaba; 6 Tourism clusters of Buganda, Busoga, Kigezi Bunyoro, Tooro and Bugisu supported to develop and promote their tourism products through domestic events Miss Tourism Uganda/EA Held; African Travel Association conference(ATA) Held	Tourism clusters of Buganda and Bunyoro Kigezi and Eastern Tourism Forum supported to develop and promote their tourism products; 4 Associations of USAGA, AUTO, TUGATA & UHOA supported to conduct specific needs training, USAGA association supported in providing defensive driving training for 40 tour driver guides; Participated in activities for 3 clusters - Bunyoro, Kigezi kinkinzi Tourism club and Buganda; -The Alur Kingdom supported with shillings two million as part of the west Nile tourism cluster to organize the Alur convention; -Kigezi Tourism Cluster supported with technical advice; Attended EAC sectoral meetings in Arusha, Tanzania; Attended the Indaba Tourism Fair in South Africa; Participated in Namugongo Martyrs day celebrations; EAC sectoral meetings in Arusha attended;	No variation

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Attended a trade fair in Spain; Annual subscription for UNWTO and ATA paid; Miss Tourism 2014 events facilitated;l	
<i>Performance Indicators:</i>			
Number of Tourism cluster supported to exhibit their products	6	6	
Number of international Tourism fairs attended	3	3	
No. of Tourism regional and international meetings held	9	9	
<i>Output Cost:</i>	UShs Bn: 1.058	UShs Bn: 1.057	% Budget Spent: 99.9%
Output:060352	Wildlife Conservation and Education Services(UWEC)		
<i>Description of Performance:</i>	Feasibility studies for the establishment of wildlife education centres prepared for Fort portal and Mayuge	Consultation reports for the two areas were produced;	There has been a delay in undertaking the feasibility studies because the stakeholder consultations took longer than planned. However, the consultancy has been awarded and the studies are underway.
<i>Performance Indicators:</i>			
No. of visitors entering UWEC	270,000	284566	
No. of feasibility studies for the establishment of Wildlife education centres	2	0	
<i>Output Cost:</i>	UShs Bn: 2.902	UShs Bn: 1.968	% Budget Spent: 67.8%
Output:060353	Support to Uganda Wildlife Training Institute		
<i>Description of Performance:</i>	130 students enrolled at UWTI	203 students enrolled at UWTI	More qualifying people expressed interest than earlier anticipated
<i>Performance Indicators:</i>			
No. of students enrolling at UWTI	130	203	
<i>Output Cost:</i>	UShs Bn: 0.992	UShs Bn: 1.185	% Budget Spent: 119.5%
Output:060354	Tourism and Hotel Training(HTTI)		
<i>Description of Performance:</i>	260 students enrolled at HTTI	190 students enrolled at HTTI	The number was overestimated.
<i>Performance Indicators:</i>			
Number of students enrolling at HTTI	260	190	
<i>Output Cost:</i>	UShs Bn: 2.867	UShs Bn: 2.303	% Budget Spent: 80.3%
Output:060382	Tourism Infrastructure and Construction		
<i>Description of Performance:</i>	Soroti Museum constructed; Toilet facilities constructed at 5 stiop over points; Multi purpose hall at UWTI and HTTI hotel refurbished	The refurbishment of a multipurpose hall at UWTI was completed; The construction of a sanitary facility at Namugongo was completed. That of sanitary facilities at Kagulu hill,	It took long to have MoUs with districts for the construction of sanitary facilities finalized and approval by Solicitor. The budget was inadequate due to ATA conference which utilized more than the budgeted resources.

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Busitema, Muko and Kafu is underway;	
		HTTI hotel refurbished;	
<i>Performance Indicators:</i>			
Number of tourism established at tourism stop over points	5	2	
<i>Output Cost:</i>	US\$ Bn: 0.992	US\$ Bn: 0.992	% Budget Spent: 100.0%
Vote Function Cost	US\$ Bn: 62.206	US\$ Bn: 43.856	% Budget Spent: 70.5%
Vote Function: 0649 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 5.776	US\$ Bn: 5.795	% Budget Spent: 100.3%
Cost of Vote Services:	US\$ Bn: 67.982	US\$ Bn: 49.652	% Budget Spent: 73.0%

* Excluding Taxes and Arrears

Budget execution was good at over 99%.

Construction of sanitary facilities at tourism stopover centers was not completed due to the long time it took to have MoUs with districts approved by the Solicitor general. Some time was also lost in the transfer of funds to the districts. It's important to note that such procedures should always be considered in the planning process.

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: 0603 Tourism, Wildlife conservation and Museums		
Support 4 Associations to conduct specific needs training for their staff	4 associations supported: UHOA (Uganda Hotel Owners Association) AUTO (Association of Tourism Operators) TUGATA (Association of Travel agents) USAGA (Association of Guides)	no variation
Construct Regional Museum in Soroti, 5 toilet facilities and 14 directional signages at tourist stopovers and at the equator; construct nature walkways, monument, view decks and community mobilization at Kissizi waterfalls and Kagulu hills	Construct Regional Museum in Soroti at roofing level; Revived 25 Wildlife Clubs of Uganda (WCU) in Schools; The sanitary facility at Namugongo was constructed;	Construction of sanitary facilities: It took long to have MoUs with districts finalized and approved by Solicitor; Also the budget was inadequate due to ATA conference which utilized more than the budgeted resources.
Revive 25 Wildlife Clubs of Uganda (WCU) in Schools; Loan 20 kits designed to schools for their educational purposes; Collect 300 artifacts; Develop the nomination dossier for Bigo Bya Mugenyi, Ntusi, Bwogero	25 wildlife clubs revived; 10 kits designed and loaned to schools for their educational purposes; Collected 338 artifacts; ee	The cost of kits was underestimated; More artifacts than anticipated were found and secured from the communities because the amount of artifacts in the field cannot be easily predicted;
Vote Function: 0649 Policy, Planning and Support Services		
	None	None
A budget has been set aside training in short term courses	more staff recruited	funding

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	Released	Spent	% GoU	% GoU	% GoU
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Vote: 022 Ministry of Tourism, Wildlife and Antiquities

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	Budget			Budget Released	Budget Spent	Releases Spent
VF:0603 Tourism, Wildlife conservation and Museums	6.06	6.06	6.05	99.9%	99.8%	99.9%
<i>Class: Outputs Provided</i>	2.73	2.73	2.72	99.8%	99.7%	99.9%
060301 Policies, strategies and monitoring services	0.96	0.96	0.96	100.0%	99.7%	99.8%
060303 Support to Tourism and Wildlife Associations	0.22	0.22	0.22	100.0%	99.9%	99.9%
060304 Museums Services	0.35	0.35	0.35	100.0%	100.0%	100.0%
060305 Capacity Building, Research and Coordination	0.14	0.13	0.13	96.3%	95.7%	99.4%
060306 Tourism Investment, Promotion and Marketing	1.06	1.06	1.06	100.0%	99.9%	99.9%
<i>Class: Outputs Funded</i>	2.34	2.34	2.34	100.0%	100.0%	100.0%
060352 Wildlife Conservation and Education Services(UWEC)	0.23	0.23	0.23	100.0%	100.0%	100.0%
060353 Support to Uganda Wildlife Training Institute	0.79	0.79	0.79	100.0%	100.0%	100.0%
060354 Tourism and Hotel Training(HTTI)	1.32	1.32	1.32	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	0.99	0.99	0.99	100.0%	100.0%	100.0%
060382 Tourism Infrastructure and Construction	0.99	0.99	0.99	100.0%	100.0%	100.0%
VF:0649 Policy, Planning and Support Services	5.78	5.80	5.80	100.4%	100.3%	99.9%
<i>Class: Outputs Provided</i>	5.36	5.38	5.38	100.4%	100.4%	99.9%
064904 Policy, consultation, planning and monitoring services	0.68	0.71	0.71	103.3%	103.3%	100.0%
064905 Ministry Support Services (Finance and Administration)	4.22	4.22	4.22	100.0%	99.9%	99.9%
064906 Ministerial and Top Management Services	0.46	0.46	0.45	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	0.41	0.41	0.41	100.0%	100.0%	100.0%
064975 Purchase of Motor Vehicles and Other Transport Equipment	0.30	0.30	0.30	100.0%	100.0%	100.0%
064976 Purchase of Office and ICT Equipment, including Software	0.09	0.09	0.09	100.0%	100.0%	100.0%
064978 Purchase of Office and Residential Furniture and Fittings	0.02	0.02	0.02	100.0%	100.0%	100.0%
Total For Vote	11.84	11.85	11.85	100.1%	100.1%	99.9%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	8.09	8.11	8.10	100.2%	100.1%	99.9%
211101 General Staff Salaries	1.33	1.33	1.32	99.6%	99.4%	99.8%
211103 Allowances	0.84	0.84	0.84	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
213003 Retrenchment costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.00	0.02	0.02	N/A	N/A	100.0%
221001 Advertising and Public Relations	0.04	0.04	0.04	100.0%	98.6%	98.6%
221002 Workshops and Seminars	0.11	0.11	0.11	100.0%	100.0%	100.0%
221003 Staff Training	0.32	0.32	0.32	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.04	0.04	0.04	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.04	0.04	0.04	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.06	0.06	0.06	100.0%	99.0%	99.0%
221008 Computer supplies and Information Technology (IT)	0.34	0.34	0.34	100.0%	99.8%	99.8%
221009 Welfare and Entertainment	0.13	0.13	0.13	100.0%	99.9%	99.9%
221011 Printing, Stationery, Photocopying and Binding	0.18	0.18	0.18	100.0%	99.8%	99.8%
221016 IFMS Recurrent costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
221017 Subscriptions	0.65	0.65	0.65	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.18	0.18	0.18	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.10	0.10	0.10	100.0%	99.4%	99.4%
223001 Property Expenses	0.06	0.06	0.06	100.0%	100.0%	100.0%
223002 Rates	0.01	0.01	0.01	100.0%	100.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.08	0.08	0.08	100.0%	100.0%	100.0%

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Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	1.40	1.40	1.40	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.24	0.24	0.24	100.0%	99.9%	99.9%
225002 Consultancy Services- Long-term	1.05	1.05	1.05	100.0%	99.9%	99.9%
227001 Travel inland	0.17	0.17	0.17	100.0%	100.0%	100.0%
227002 Travel abroad	0.13	0.13	0.13	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.09	0.09	0.09	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.24	0.24	0.24	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.11	0.11	0.11	100.0%	99.6%	99.6%
228004 Maintenance – Other	0.04	0.04	0.03	100.0%	99.7%	99.7%
Output Class: Outputs Funded	2.34	2.34	2.34	100.0%	100.0%	100.0%
262101 Contributions to International Organisations (Current)	0.14	0.14	0.14	100.0%	100.0%	100.0%
264101 Contributions to Autonomous Institutions	0.94	0.94	0.94	100.0%	100.0%	100.0%
264102 Contributions to Autonomous Institutions (Wage S)	0.90	0.90	0.90	100.0%	100.0%	100.0%
264201 Contributions to Autonomous Institutions	0.36	0.36	0.36	100.0%	100.0%	100.0%
Output Class: Capital Purchases	1.76	1.76	1.76	100.0%	100.0%	100.0%
231001 Non Residential buildings (Depreciation)	0.72	0.72	0.72	100.0%	100.0%	100.0%
231004 Transport equipment	0.30	0.30	0.30	100.0%	100.0%	100.0%
231005 Machinery and equipment	0.09	0.09	0.09	100.0%	100.0%	100.0%
231006 Furniture and fittings (Depreciation)	0.02	0.02	0.02	100.0%	100.0%	100.0%
281502 Feasibility Studies for Capital Works	0.11	0.11	0.11	100.0%	100.0%	100.0%
281503 Engineering and Design Studies & Plans for capital	0.03	0.03	0.03	100.0%	100.0%	100.0%
281504 Monitoring, Supervision & Appraisal of capital wor	0.13	0.13	0.13	100.0%	100.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.35	0.35	0.35	100.0%	100.0%	100.0%
Grand Total:	12.19	12.21	12.20	100.1%	100.1%	99.9%
Total Excluding Taxes and Arrears:	11.84	11.85	11.85	100.1%	100.1%	99.9%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0603 Tourism, Wildlife conservation and Museums	6.06	6.06	6.05	99.9%	99.8%	99.9%
<i>Recurrent Programmes</i>						
09 Tourism	1.80	1.80	1.80	100.0%	100.0%	100.0%
10 Museums and Monuments	0.69	0.69	0.69	100.0%	99.8%	99.9%
11 Wildlife Conservation	1.52	1.52	1.52	100.0%	99.9%	99.9%
14 Directorate of TWCM	0.09	0.08	0.08	94.4%	93.8%	99.4%
<i>Development Projects</i>						
0258 Wildlife Education Center Trust	0.10	0.10	0.10	100.0%	100.0%	100.0%
0948 Support to Tourism Development	1.39	1.39	1.39	100.0%	100.0%	100.0%
1201 Mitigating Human Wildlife Conflicts	0.01	0.01	0.01	100.0%	99.8%	99.8%
1205 Support to Uganda Museums	0.45	0.45	0.45	100.0%	100.0%	100.0%
VF:0649 Policy, Planning and Support Services	5.78	5.80	5.80	100.4%	100.3%	99.9%
<i>Recurrent Programmes</i>						
01 HQs and Administration	4.88	4.90	4.90	100.5%	100.4%	99.9%
15 Internal Audit	0.08	0.08	0.08	100.0%	99.9%	99.9%
<i>Development Projects</i>						
0248 Government Purchases and Taxes	0.48	0.48	0.48	100.0%	100.0%	100.0%
1163 Uganda Tourism Satellite Account	0.34	0.34	0.34	100.0%	100.0%	100.0%
Total For Vote	11.84	11.85	11.85	100.1%	100.1%	99.9%

* Excluding Taxes and Arrears

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