

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	1.797	1.452	1.408	109.0%	105.6%	97.0%
Recurrent Non Wage	9.294	6.332	6.557	6.381	70.5%	68.7%	97.3%
Development GoU	8.774	8.659	8.659	8.659	98.7%	98.7%	100.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	19.401	16.788	16.668	16.448	85.9%	84.8%	98.7%
Total GoU+Donor (MTEF)	19.401	N/A	16.668	16.448	85.9%	84.8%	98.7%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	19.401	16.788	16.668	16.448	85.9%	84.8%	98.7%
(iii) Non Tax Revenue	68.158	N/A	62.326	61.759	91.4%	90.6%	99.1%
Grand Total	87.559	16.788	78.994	78.206	90.2%	89.3%	99.0%
Excluding Taxes, Arrears	87.559	16.788	78.994	78.206	90.2%	89.3%	99.0%

* 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	79.81	73.12	72.52	91.6%	90.9%	99.2%
VF:0649 Policy, Planning and Support Services	7.75	5.88	5.69	75.9%	73.4%	96.8%
Total For Vote	87.56	78.99	78.21	90.2%	89.3%	99.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Only 70.5% of the approved Non-wage recurrent budget was released. This extremely affected the implementation of the Vote's annual workplans.

The Vote got a wage supplementary of Ushs 119 million to cater for the wage shortfalls.

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

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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>	<p>4 Tourism projects monitored: Technical support provided to the private sector (6 of them)</p> <p>Historical monument act presented to Parliament;</p> <p>Uganda Wildlife Bill 2014 gazetted and submitted to Parliament ; Implementation Plan for the Uganda Wildlife Policy 2014 developed; National Strategy to combat poaching and wildlife trafficking; Uganda National Strategy to address human wildlife conflicts; Quarterly inspections of Kidepo Valley, Murchison Falls, Queen Elizabeth, Kibale, Mt Elgon, Bwindi and Mgahinga Conservation Areas to oversee Government Policy implementation; Quaterly inspection of wildlife userights holders outside protected Areas to ensure compliance with CITES</p>	<p>Three tourism projects monitored in 5 regions;</p> <p>Principles for the draft Heritage Bill developed and consultations report on the final draft bills and principles prepared. Preparing final draft to submit to cabinet;</p> <p>Cabinet approved the Uganda Wildlife Bill, 2015. Final Bill now with UPPC for publication.</p> <p>Draft National Implementation Plan for the Uganda Wildlife Policy is in place</p> <p>Draft of the National Strategy to combat poaching and wildlife trafficking prepared</p> <p>Seven (7) National Parks inspected and reports available . Inspection report of Conservation Areas to oversee Government Policy implementation in Murchison Falls National Park, Bugungu wildlife reserve, Karuma wildlife reserve, Ajai wildlife reserve and East Madi wildlife reserve</p> <p>12 wildlife userights holders inspected. Quarterly inspection of wildlife userights holders outside protected Areas to ensure compliance with CITES</p> <p>More stakeholder views received through the annual Tourism Wildlife and Heritage sector review held in September 2015.</p> <p>The ministry together with UBOS and MoIA held discussions to decentralize migration data for availability of</p>	<p>National Strategy to address human wildlife conflicts not prepared due to inadequate resources to hire the consultant to formulate the Strategy</p>
<i>Performance Indicators:</i>			
Number of strategies	3	2	

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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
developed to address wildlife related issues			
Number of national parks inspected and monitored on implementation of UWA activities	7	7	
<i>Output Cost:</i>	US\$ Bn: 0.921	US\$ Bn: 0.737	% Budget Spent: 80.0%
Output: 060303	Support to Tourism and Wildlife Associations		
<i>Description of Performance:</i>	8 Tourism clusters of Buganda, Busoga, Kigezi, Bunyoro, West Nile, Greater north, Tooro and Eastern Tourism Forum supported to develop and promote their tourism products through domestic events; 10 kits designed and loaned to schools for their educational purposes; Development of the nomination dossier for Bigo Bya Mugenyi, Ntusi, Bwogero, Mubende and Munsa earthworks and facilitations for Mentor for overseeing team; Uganda's interests effectively secured in global conservation agenda in 5 international meetings ; World Migratory Day Celebrations organised; Model Wildlife breeding programme	Eight Tourism clusters supported to develop and promote tourism. Participated in activities of all the major tourism clusters; Ten(10) kits designed and loaned to schools for their educational purposes; Nomination dossier: Stakeholder meetings held on securing Ntuusi titles. Initial consultations done on the opening of boundaries at Ntuusi; The Sector participated in Global conservation agenda. Participated in the African Rhino Range States meeting; Attended AEWA MoP6 in Bonn; Attended CMS Standing Committee meeting in Bonn: Attended CITES Standing Committee in Geneva; UNEP-AEWA Standing Committee Meeting hosted and report prepared; Organized the Wildlife Day Celebrations	Inadequate resources
<i>Performance Indicators:</i>			
No. of Wildlife use rights holders outside protected areas inspected	12	12	
No. of Wildlife Clubs of Uganda (WCU) revived in schools	15	0	
<i>Output Cost:</i>	US\$ Bn: 0.360	US\$ Bn: 0.268	% Budget Spent: 74.3%
Output: 060304	Museums Services		
<i>Description of Performance:</i>	International Museum Day celebrations held; Conservation and preservation of Artifacts; Promotional and Visibility of Museums; Natural History and ethnographical artefacts preserved at Uganda Museum; 18 huts at Uganda	210 artifacts collected from Fort Portal , Ankole, Kabale and Rukungiri; International Museum Day celebrations held in May 2016; Artifacts conserved and preserved; Promotional and	Nomination dossier for Bigo Bya Mugenyi, Ntusi, Bwogero, Mubende and Munsa earthworks: The process was affected by the delays in securing land titles.

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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
	Mueums Maintained; 10 storage boxes changed in the archaeology store; Exhibition materials for barlonyo installed ; Preservation of 4 sites of Mukongoro, Komuge , Kakoro and Dolwe sites	Visibility of Museums enganced; Natural History and ethgraphical artifacts preserved at Uganda Museum; 18 huts at Uganda Mueums Maintained; Preservation of 4 sites of Mukongoro, Komuge , Kakoro and Dolwe sites undertaken; Reconnaisance done in Busia; Partial Research and documentation of former Ankole kingdom Treatment and maintenance of museums done; Security ensured at the museums; Excavations conducted to understand the history of Komuge and Kakoro;	
<i>Performance Indicators:</i>			
No. of kits designed and loaned to schools for their educational purposes	10	10	
No. of artifacts collecetd	200	210	
Nomination dossier for Bigo Bya Mugyenyi, Ntusi, Bwogero and Mubende developed	Yes	No	
<i>Output Cost:</i>	US\$ Bn: 0.220	US\$ Bn: 0.100	% Budget Spent: 45.6%
Output: 060305	Capacity Building, Research and Coordination		
<i>Description of Performance:</i>	Implementation of the the Tourism Sector Working Group	Stakeholder meetings held with the private sector (4), MoFPED (3) , MoIA, and MoH. Held monthly meetings on coordination of government policies among departments Monthly Top Management Meetings held.	Indequate funds to facilitate sector working group meetings
<i>Performance Indicators:</i>			
No. of tourism research studies undertaken	4	4	
<i>Output Cost:</i>	US\$ Bn: 0.087	US\$ Bn: 0.055	% Budget Spent: 62.6%
Output: 060306	Tourism Investment, Promotion and Marketing		
<i>Description of Performance:</i>	Uganda Tourism sector represented at EAC sectoral meetings in Arusha Uganda Tourism sector represented at UNWTo Commission for Africa; Attend	All the four Congresses and summits attended: Annual ATA Congress-Kenya (November 2015); 10th Annual Presentation forum on Tourism (September, 2015)	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
	<p>4 major International tourism trade fairs in Spain, Berlin, South Africa, Kenya and London; Domestic tourism promotion; Media and public sensitization campaigns; Annual subscription for UNWTO and ATA paid; Implementation of Joint Permanent Commission between Uganda and S. Africa, Burundi, Turkey, Kenya; Attend Northern Corridor meetings in Kigali and Nairobi;</p> <p>World Tourism Day organised</p> <p>Miss Tourism 2015 Competitions organised</p>	<p>attended in New York ;Uganda Represented at the 21st UNWTO General Assembly Medellin, Columbia 12th-17th September 2015; Uganda Tourism sector represented at UNWTO Commission for Africa;</p> <p>Eight (8) Tourism clusters supported to develop and promote tourism. Attended Tourism fairs organized by the clusters;</p> <p>Represented Uganda on 4 major International tourism trade fairs in South Africa (Indaba), German and London</p> <p>Attended IGAD meeting; Attended all the 6 Northern Corridor Integration Projects meetings</p> <p>World tourism day organized and celebrated in Lira District.</p> <p>Participated in the organization of Miss Tourism 2015 events</p> <p>Partial subscription to UNWTO and ATA paid;</p>	
<i>Performance Indicators:</i>			
Number of Tourism cluster supported to exhibit their products	8	8	
Number of international Tourism fairs attended	4	5	
No. of Tourism regional and international meetings attended	9	9	
<i>Output Cost:</i>	US\$ Bn: 0.544	US\$ Bn: 0.464	% Budget Spent: 85.3%
Output: 060352	Wildlife Conservation and Education Services(UWEC)		
<i>Description of Performance:</i>	<p>Wage subvention to UWEC; Settlement of international obligations to CMS, AEWA and CITES; 150 Wildlife Cubs revived in the 5 Regions of Uganda;</p>	<p>UWEC registered a total of 284,903 visitors during the FY 2015/16.</p> <p>EDUCATION AND INFORMATION Children Conservation Education camp organized at UWEC where 35 children from Northern Uganda attended.</p> <p>200 School Outreach Conservation Education Programs were undertaken for</p>	<p>No variation. The target on visitors is largely an outcome therefore cannot be accurately ascertained.</p>

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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
		<p>schools in all the regions of Uganda.</p> <p>10 Community conservation education programs were implemented and over 150,000 people were reached out to</p> <p>Ecotourism program developed at Mkanaga and Lutembe bay wetlands: A management plan and site management committee in place. 40 tour guides trained, facilities established at the sites e.g. Boat trails, Signage, observatory tower, and sanitary facilities.</p> <p>MARKETING & ADVERTISING</p> <p>3 Conservation Education materials were developed including the Bush Crisis Booklet, Wetland Conservation Booklet and the Big 8 Wild Animals poster at UWEC. 2000 copies were effectively distributed and used for Conservation Education; 1000 UWEC Branded Calendars for 2016 were developed and distributed for marketing purposes.</p> <p>Zoo fest organized and attracted 18,465 visitors;</p> <p>Easter fest organized attracted 4,945 visitors.</p> <p>Kampala Color Fun Run Organized to fundraise for the Construction of the Cat Complex. About UGX 54 Million was raised.</p> <p>The UWEC Wildlife hospital and quarantine was well maintained with sufficient drugs, personnel and equipment. Twenty eight (28) animal health checks involving four (04) species conducted</p> <p>Undertook 70 Animals rescued; Rehabilitated and released 40 animals. However, registered 10 deaths due to bad health conditions.</p>	

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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
		<p>18 Animal exhibits were maintained in good order and they were able to hold all the animals in a safe environment.</p> <p>Species Collection number increased from 46 to 53: 255 animals cared for at the center four taxonomic grouping (Mammals, Reptiles, Birds, Fish); Animal trained for handlings (10-chimpanzee 5, cheeathas 2,elephant 1, snakes two)</p> <p>A Ground hornbill exhibit designed and constructed: This was done and the ground horn bill translocated into the exhibit for Conservation Education.</p> <p>Caracal exhibit designed and constructed; This was done and the caracals transferred into the exhibit for Conservation Education.</p> <p>AWARDS: Best Zoo in East, West and Central Africa by the African Association of Zoos and Aquaria; Biodiversity Conservation Award by the World Association of Zoos and Aquaria; Best Conservation Agency in Uganda Award by Uganda Tourism Board; and Best Birding Destination outside protected areas by Uganda Tourism Board.</p> <p>UWEC formulated a five-year strategic plan for through a highly participatory process.</p>	
<i>Performance Indicators:</i>			
No. of visitors entering UWEC	280,000	284903	
<i>Output Cost:</i>	UShs Bn: 10.497	UShs Bn: 8.172	% Budget Spent: 77.9%
Output: 060353	Support to Uganda Wildlife Training Institute		
<i>Description of Performance:</i>	<p>Wage subvention to UWTI: Industrial training of students carried out; Day to day operations at UWTI supported</p> <p>Staff emoluments paid, Students Feeding purchased, Administration costs paid, In-service Trainings arranged, Training materials purchase, Library, Property and utility</p>	<p>136 students enrolled at UWTI; Day to day operations at UWTI supported:</p> <p>Training of Trainers conducted in the field of oil and gas;</p> <p>Industrial training of students carried out; Training equipment</p>	<p>Only 136 students met the requirements.</p>

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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
	costs paid, Transport costs provided, Field Training exercises, Industrial Trainings paid, Paramilitary training conducted, Examination prepared, Stakeholders workshops attended, Extra Curricular activities, HIV/AIDS awareness done;	acquired (1 GPS , 2 radio calls, and 30 books). Training materials procured. Draft strategic plan available Draft human resource policy prepared and is available The construction of an Improved Pit latrine complete Review and update the training curricula: Four drafts have been prepared and submitted to National Council for higher Education The Institute has acquired 10 computers.	
<i>Performance Indicators:</i>			
No. of students enrolling at UWTI	150	136	
<i>Output Cost:</i>	UShs Bn: 1.445	UShs Bn: 0.836	% Budget Spent: 57.9%
Output: 060354	Tourism and Hotel Training(HTTI)		
<i>Description of Performance:</i>	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. Contribution to ATA made	377 students graduated at HTTI 265 new students enrolled at HTTI; Trained and assessed students through theoretical and practical training, Tests, course works, Internal Attachments and end of semester examinations. Students' assessment results for semester one displayed; One staff sent to Austria for training under HTTI/ ITH partnership Drugs procured for students clinic and health services provided to students Classrooms and hostels maintained New courses presented to academic board; Visiting Lecturer programmes conducted;	Admissions were offered to over 270 students however not all of them reported for training.
<i>Performance Indicators:</i>			
Number of students enrolling at HTTI	270	265	

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Output Cost:</i>	UShs Bn: 2.902	UShs Bn: 2.103	% Budget Spent: 72.5%
Output: 060382	Tourism Infrastructure and Construction		
<i>Description of Performance:</i>	N/A	<p>Assessment report of the existing Mt. Rwenzori infrastructure (trails, bridges, resting points, accommodation facilities and information centers) prepared;</p> <p>400 meters of the boardwalk constructed; 700m Climbing ladders installed at Karyarupha - Mt Rwenzori</p> <p>Source of the Nile: Short listing for expression of interest done; Terms of Reference for the consultancy concluded, market estimates for the consultancy being prepared; Stakeholders consulted; Historical and cultural resources documented; Visitor satisfaction survey conducted; skills enhancement workshops conducted for artisans;</p> <p>Construction of Soroti Museum completed.</p>	<p>The cable car Engineering designs were put on hold to first undertake a benchmarking study to inform the drafting of the TORs and the procurement process.</p> <p>For, Source of the Nile, the procurement of the consultant delayed due to late releases.</p>
<i>Performance Indicators:</i>			
Feasibility study for the tourism infrastructure on MT Rwenzori done	Yes	No	
Feasibility study for the source of the Nile Development project done	Yes	No	
<i>Output Cost:</i>	UShs Bn: 1.981	UShs Bn: 1.865	% Budget Spent: 94.2%
Vote Function Cost	UShs Bn: 79.811	UShs Bn: 72.516	% Budget Spent: 90.9%
Vote Function: 0649 Policy, Planning and Support Services			
Vote Function Cost	UShs Bn: 7.748	UShs Bn: 5.690	% Budget Spent: 73.4%
Cost of Vote Services:	UShs Bn: 87.559	UShs Bn: 78.206	% Budget Spent: 89.3%

* Excluding Taxes and Arrears

The vote performance was extremely affected by the inconsistent and inadequate releases.

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		
Develop Tourism infrastructure on Mt Rwenzori, Source of the Nile, Work on Tourism information centres,	400 meters of the boardwalk constructed at John Mattee in the Rwenzoris; 700m Climbing ladders installed at Karyarupha - Mt Rwenzori;	<p>The cable car Engineering designs were put on hold to first undertake a benchmarking study to inform the drafting of the TORs and the procurement process.</p> <p>For, Source of the Nile, the procurement of the consultant delayed due to late</p>

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Planned Actions:	Actual Actions:	Reasons for Variation
Revive 150 Wildlife Clubs of Uganda (WCU) in Schools; Loan 10 kits designed to schools for their educational purposes; Collet 300 artifacts; Develop the nomination dossier for Bigo Bya Mugenyi, Ntusi, Bwogero	Designed and loaned 10 kits to schools for their educational purposes; Collected 210 artifacts from Fort Portal ,Ankole, Kabale and Rukungiri; Nomination dossier for Bigo Bya Mugenyi, Ntusi, Bwogero, Mubende and Munsa earthworks: Stakeholder meetings held on securing Ntuusi titles. Initial consultations done on the opening of boundaries at Ntuusi;	releases. Inadequate releases to carry out all the planned activities; Nomination dossier for Bigo Bya Mugenyi, Ntusi, Bwogero, Mubende and Munsa earthworks: The process was affected by the delays in securing land titles.
Training of staff following the training needs assessment by CEDP	Evaluation of the Consultant to undertake Training needs assessment has been completed.	Delays in the procurement process
Vote Function: 06 49 Policy, Planning and Support Services		
Complete the construction of Soroti museums	The construction of Soroti museum is complete.	No variation
Recruit 10 staff for the vacant posts	The ministry successfully had the wage recurrent ceiling raised to allow the recruitment of 10 staff in FY 2016/17	Funds were not secured for recruitment of staff in financial year 2015/16. Recruitment was therefore postponed to quarter one FY 2016/17

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	11.65	10.79	10.76	92.6%	92.3%	99.7%
<i>Class: Outputs Provided</i>	2.13	1.65	1.62	77.6%	76.1%	98.1%
060301 Policies, strategies and monitoring services	0.92	0.76	0.74	82.6%	80.0%	96.9%
060303 Support to Tourism and Wildlife Associations	0.36	0.27	0.27	76.3%	74.3%	97.4%
060304 Museums Services	0.22	0.10	0.10	45.6%	45.6%	100.0%
060305 Capacity Building, Research and Coordination	0.09	0.05	0.05	62.9%	62.6%	99.6%
060306 Tourism Investment, Promotion and Marketing	0.54	0.46	0.46	85.4%	85.3%	99.9%
<i>Class: Outputs Funded</i>	7.54	7.27	7.27	96.4%	96.4%	100.0%
060352 Wildlife Conservation and Education Services(UWEC)	5.48	5.46	5.46	99.7%	99.7%	100.0%
060353 Support to Uganda Wildlife Training Institute	0.64	0.57	0.57	89.9%	89.9%	100.0%
060354 Tourism and Hotel Training(HTTI)	1.43	1.24	1.24	86.8%	86.8%	100.0%
<i>Class: Capital Purchases</i>	1.98	1.87	1.87	94.2%	94.2%	100.0%
060382 Tourism Infrastructure and Construction	1.98	1.87	1.87	94.2%	94.2%	100.0%
VF:0649 Policy, Planning and Support Services	7.75	5.88	5.69	75.9%	73.4%	96.8%
<i>Class: Outputs Provided</i>	6.64	4.77	4.59	71.9%	69.0%	96.1%
064904 Policy, consultation, planning and monitoring services	0.43	0.49	0.47	112.5%	108.2%	96.2%
064905 Ministry Support Services (Finance and Administration)	5.76	4.07	3.90	70.7%	67.7%	95.8%
064906 Ministerial and Top Management Services	0.46	0.22	0.22	48.2%	48.2%	100.0%
<i>Class: Capital Purchases</i>	1.10	1.10	1.10	100.0%	100.0%	100.0%
064972 Government Buildings and Administrative Infrastructure	0.77	0.77	0.77	100.0%	100.0%	100.0%
064975 Purchase of Motor Vehicles and Other Transport Equipment	0.22	0.22	0.22	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	19.40	16.67	16.45	85.9%	84.8%	98.7%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	8.78	6.43	6.21	73.3%	70.8%	96.6%
211101 General Staff Salaries	1.33	1.45	1.41	109.0%	105.6%	97.0%
211103 Allowances	0.83	0.56	0.56	67.8%	67.8%	100.0%
212102 Pension for General Civil Service	1.56	0.73	0.58	47.1%	37.1%	78.6%
213001 Medical expenses (To employees)	0.01	0.01	0.01	69.4%	69.4%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.05	0.03	0.03	50.6%	50.6%	100.0%
213004 Gratuity Expenses	0.01	0.01	0.01	75.0%	75.0%	100.0%
221001 Advertising and Public Relations	0.06	0.04	0.04	67.4%	67.4%	100.0%
221002 Workshops and Seminars	0.11	0.06	0.06	50.7%	50.7%	100.0%
221003 Staff Training	0.33	0.16	0.16	49.4%	49.4%	100.0%
221004 Recruitment Expenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.04	0.02	0.02	48.4%	48.4%	100.0%
221006 Commissions and related charges	0.06	0.03	0.03	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.08	0.04	0.04	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT	0.10	0.05	0.05	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.10	0.05	0.05	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.14	0.07	0.07	51.8%	51.8%	100.0%
221016 IFMS Recurrent costs	0.07	0.07	0.07	100.0%	100.0%	100.0%
221017 Subscriptions	0.04	0.02	0.02	50.0%	50.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	75.0%	75.0%	100.0%
222001 Telecommunications	0.17	0.15	0.15	88.0%	88.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	45.8%	45.8%	100.0%
222003 Information and communications technology (ICT)	0.07	0.04	0.04	63.1%	63.1%	100.0%
223004 Guard and Security services	0.06	0.03	0.03	50.0%	50.0%	100.0%
223005 Electricity	0.08	0.05	0.05	62.5%	62.5%	100.0%
223006 Water	0.01	0.00	0.00	50.0%	50.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	1.40	1.40	1.40	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.06	0.04	0.04	64.8%	64.8%	100.0%
225001 Consultancy Services- Short term	0.16	0.08	0.08	50.0%	50.0%	100.0%
225002 Consultancy Services- Long-term	0.84	0.52	0.52	62.2%	62.2%	100.0%
227001 Travel inland	0.12	0.07	0.07	54.6%	54.6%	100.0%
227002 Travel abroad	0.30	0.27	0.26	90.0%	87.6%	97.3%
227003 Carriage, Haulage, Freight and transport hire	0.09	0.04	0.04	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.25	0.16	0.16	63.6%	63.6%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.11	0.11	0.10	99.9%	89.1%	89.2%
228004 Maintenance – Other	0.04	0.01	0.01	25.5%	25.5%	100.0%
282103 Scholarships and related costs	0.06	0.03	0.03	50.0%	50.0%	100.0%
Output Class: Outputs Funded	7.54	7.27	7.27	96.4%	96.4%	100.0%
262101 Contributions to International Organisations (Curre	0.16	0.08	0.08	50.0%	50.0%	100.0%
263204 Transfers to other govt. Units (Capital)	5.54	5.54	5.54	100.0%	100.0%	100.0%
264101 Contributions to Autonomous Institutions	0.94	0.77	0.77	82.4%	82.4%	100.0%
264102 Contributions to Autonomous Institutions (Wage S	0.90	0.88	0.88	97.2%	97.2%	100.0%
Output Class: Capital Purchases	3.08	2.97	2.97	96.3%	96.3%	100.0%
281502 Feasibility Studies for Capital Works	0.26	0.26	0.26	100.0%	100.0%	100.0%
281503 Engineering and Design Studies & Plans for capital	1.89	1.85	1.85	98.1%	98.1%	100.0%
281504 Monitoring, Supervision & Appraisal of capital wor	0.16	0.16	0.16	100.0%	100.0%	100.0%
311101 Land	0.01	0.01	0.01	100.0%	100.0%	100.0%
312104 Other Structures	0.36	0.36	0.36	100.0%	100.0%	100.0%
312201 Transport Equipment	0.22	0.22	0.22	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.09	0.09	0.09	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.02	0.02	0.02	100.0%	100.0%	100.0%
314202 Work in progress	0.08	0.00	0.00	0.0%	0.0%	N/A

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Highlights of Vote Performance

Grand Total:	19.40	16.67	16.45	85.9%	84.8%	98.7%
Total Excluding Taxes and Arrears:	19.40	16.67	16.45	85.9%	84.8%	98.7%

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	11.65	10.79	10.76	92.6%	92.3%	99.7%
<i>Recurrent Programmes</i>						
09 Tourism	1.88	1.60	1.60	85.1%	85.0%	100.0%
10 Museums and Monuments	0.64	0.51	0.51	78.8%	78.6%	99.8%
11 Wildlife Conservation	1.47	1.18	1.15	79.8%	77.7%	97.4%
14 Directorate of TWCM	0.09	0.05	0.05	62.9%	62.6%	99.6%
<i>Development Projects</i>						
1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)	0.86	0.85	0.85	98.2%	98.2%	100.0%
1334 Development of Museums and Heritage Sites for Cultural Promotion	0.69	0.61	0.61	88.3%	88.3%	100.0%
1335 Establishment of Lake Victoria Tourism Circuit	0.30	0.30	0.30	100.0%	100.0%	100.0%
1336 Development of Source of the Nile	0.68	0.66	0.66	97.1%	97.1%	100.0%
1337 Establishment of Regional Satellite Wildlife Conservation Education Centres in Uganda	5.04	5.04	5.04	100.0%	100.0%	100.0%
VF:0649 Policy, Planning and Support Services	7.75	5.88	5.69	75.9%	73.4%	96.8%
<i>Recurrent Programmes</i>						
01 HQs and Administration	6.47	4.60	4.41	71.1%	68.2%	95.9%
15 Internal Audit	0.08	0.08	0.08	100.0%	99.6%	99.6%
<i>Development Projects</i>						
0248 Government Purchases and Taxes	1.20	1.20	1.20	100.0%	100.0%	100.0%
Total For Vote	19.40	16.67	16.45	85.9%	84.8%	98.7%

* Excluding Taxes and Arrears

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