

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 1: 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 (US\$ Billion)**

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Sep	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.332	0.000	0.333	0.333	25.0%	25.0%	99.9%
Recurrent Non Wage	9.294	0.000	1.982	1.814	21.3%	19.5%	91.5%
Development GoU	8.774	0.000	7.073	5.302	80.6%	60.4%	75.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>19.401</b>	<b>0.000</b>	<b>9.388</b>	<b>7.449</b>	<b>48.4%</b>	<b>38.4%</b>	<b>79.3%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>19.401</b>	<b>N/A</b>	<b>9.388</b>	<b>7.449</b>	<b>48.4%</b>	<b>38.4%</b>	<b>79.3%</b>
(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
<b>Total Budget</b>	<b>19.401</b>	<b>0.000</b>	<b>9.388</b>	<b>7.449</b>	<b>48.4%</b>	<b>38.4%</b>	<b>79.3%</b>
(iii) Non Tax Revenue	68.158	N/A	18.948	15.804	27.8%	23.2%	83.4%
<b>Grand Total</b>	<b>87.559</b>	<b>0.000</b>	<b>28.336</b>	<b>23.252</b>	<b>32.4%</b>	<b>26.6%</b>	<b>82.1%</b>
Excluding Taxes, Arrears	87.559	0.000	28.336	23.252	32.4%	26.6%	82.1%

\* Donor expenditure information available

\*\* Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0603 Tourism, Wildlife conservation and Museums	79.81	26.32	22.07	33.0%	27.6%	83.9%
VF:0649 Policy, Planning and Support Services	7.75	2.02	1.19	26.1%	15.3%	58.7%
<b>Total For Vote</b>	<b>87.56</b>	<b>28.34</b>	<b>23.25</b>	<b>32.4%</b>	<b>26.6%</b>	<b>82.1%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Procurement is ongoing for a number of constructions. Payments could not be made.

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

(i) Major unspent balances	
Programs , Projects and Items	
VF:0603 Tourism, Wildlife conservation and Museums	
<b>0.83Bn Shs</b> Programme/Project: 1337 Establishment of Regional Satellite Wildlife Conservation Education Centres in Uganda	
Reason:	
Items	

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<b>0.83 Bn Shs</b>	263204
Reason:	
<b>Programs , Projects and Items</b>	
VF: 0649 Policy, Planning and Support Services	
<b>0.69 Bn Shs</b>	Programme/Project: 0248 Government Purchases and Taxes
Reason:	
<b>Items</b>	
<b>0.57 Bn Shs</b>	Item: 281503 Engineering and Design Studies & Plans for capital works
Reason:	
<b>(ii) Expenditures in excess of the original approved budget</b>	
* Excluding Taxes and Arrears	

## V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 0603 Tourism, Wildlife conservation and Museums</b>			
<b>Output: 060301</b>	<b>Policies, strategies and monitoring services</b>		
<i>Description of Performance:</i>	4 Tourism projects monitored: Technical support provided to the private sector (6 of them)	Three tourism projects monitored in 5 regions;	No variation
	Historical monument act presented to Parliament;	Wildlife Policy 2014: National Report of Working Group on development of the Strategy; Printed copies of Uganda Wildlife Bill 2015	
	Uganda Wildlife Bill 2014 gazetted and submitted to Parliament ; Implementation Plan for the Uganda Wildlife Policy 2014 developed;	Queen Elizabeth NP, Kyambura WR and Kigezi WR, Kibale NP, Katonga WR, Semliki NP , Toro-Semliki WR, and Rwenzori Mountains National Park inspection Report produced;	
	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	Consultations held on the final draft Heritage bills and principles;	
<i>Performance Indicators:</i>			
Number of strategies	3		1

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
developed to address wildlife related issues			
Number of national parks inspected and monitored on implementation of UWA activities	7	4	
<i>Output Cost:</i>	USShs Bn: 0.921	USShs Bn: 0.221	% Budget Spent: 24.0%
<b>Output: 060303</b>	<b>Support to Tourism and Wildlife Associations</b>		
<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;	Three (3) Tourism clusters supported to develop and promote tourism. Attended Tourism fairs organized by the clusters;	Inspection of Wildlife use rights holders outside protected areas scheduled for other quarters; All the Wildlife Clubs will be revived during the third quarter;
	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;	Sector Participated in the African Rhino Range States meeting; UNEP-AEWA Standing Committee Meeting hosted and report prepared;	
	Uganda's interests effectively secured in global conservation agenda in 5 international meetings ; World Migratory Day Celebrations organised; Model Wildlife breeding programme		
<i>Performance Indicators:</i>			
No. of Wildlife use rights holders outside protected areas inspected	12	0	
No. of Wildlife Clubs of Uganda (WCU) revived in schools	15	0	
<i>Output Cost:</i>	USShs Bn: 0.360	USShs Bn: 0.090	% Budget Spent: 24.9%
<b>Output: 060304</b>	<b>Museums Services</b>		
<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 Museums Maintained; 10 storage boxes changed in the archaeology store; Exhibition materials for barlonyo installed ; Preservation of 4 sites of	Treatment and maintenance of museums done; Security ensured at the museums; Excavations conducted to understand the history of Komuge; Cultural tourism and visitor management plan drafted; Initial consultations done on the opening of boundaries at Ntuusi; Reconnaissance in Busia done;	Artifacts planned to be collected in other quarters; Kits are for quarter 3;

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	Mukongoro, Komuge , Kakoro and Dolwe sites		
<i>Performance Indicators:</i>			
No. of kits designed and loaned to schools for their educational purposes	10	0	
No. of artifacts collected	200	0	
Nomination dossier for Bigo Bya Mugenyi, Ntusi, Bwogero and Mubende developed	Yes	No	
<i>Output Cost:</i>	US\$ Bn: 0.220	US\$ Bn: 0.043	% Budget Spent: 19.8%
<b>Output: 060305</b>	<b>Capacity Building, Research and Coordination</b>		
<i>Description of Performance:</i>	Implementation of the the Tourism Sector Working Group	A stakeholder's meeting held;  Held monthly meetings on coordination of government policies among departments;  Held sector coordination meetings;	No variation
<i>Performance Indicators:</i>			
No. of tourism research studies undertaken	4	1	
<i>Output Cost:</i>	US\$ Bn: 0.087	US\$ Bn: 0.022	% Budget Spent: 24.8%
<b>Output: 060306</b>	<b>Tourism Investment, Promotion and Marketing</b>		
<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 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;  World Tourism Day organised  Miss Tourism 2015 Competitions organised	Northern corridor integration project meetings attended; 10th Annual presentation forum on Tourism attended in New York; EAC sectoral meetings attended in Mombasa;  Subscription to UNWTO and ATA paid;  World tourism day organized and celebrated in Lira District; Participated in the organization of Miss Tourism 2015 events;	No variation
<i>Performance Indicators:</i>			
Number of Tourism cluster	8	3	

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
supported to exhibit their products			
Number of international Tourism fairs attended	4		1
No. of Tourism regional and international meetings attended	9		3
<i>Output Cost:</i>	USShs Bn: 0.544	USShs Bn: 0.136	% Budget Spent: 25.0%
<b>Output: 060352</b>	<b>Wildlife Conservation and Education Services(UWEC)</b>		
<i>Description of Performance:</i>	Wage subvention to UWEC; Settlement of international obligations to CMS, AEWA and CITES; 150 Wildlife Cubs revived in the 5 Regions of Uganda;	Wage subvention to UWEC;	None
<i>Performance Indicators:</i>			
No. of visitors entering UWEC	280,000	133366	
<i>Output Cost:</i>	USShs Bn: 10.497	USShs Bn: 5.475	% Budget Spent: 52.2%
<b>Output: 060353</b>	<b>Support to Uganda Wildlife Training Institute</b>		
<i>Description of Performance:</i>	Wage subvention to UWTI: Industrial training of students carried out; Day to day operations at UWTI supported Staff emoluments paid, Students Feeding purchased, Administration costs paid, In-service Trainings arranged, Training materials purchase, Library, Property and utility 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;	Wage subvention to UWTI paid: Industrial training of students carried out; Day to day operations at UWTI supported: Staff emoluments paid, Students fed, Administration costs paid; Transport provided; In-service Trainings arranged, Training materials purchase; Library, Property and utility costs paid; Field Training exercises conducted, Industrial Trainings facilitated, Paramilitary training provided;	The academic year started in September;
<i>Performance Indicators:</i>			
No. of students enrolling at UWTI	150	136	
<i>Output Cost:</i>	USShs Bn: 1.445	USShs Bn: 0.261	% Budget Spent: 18.0%
<b>Output: 060354</b>	<b>Tourism and Hotel Training(HTTI)</b>		
<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.	Wage subvention to HTTI; Skills training of HTTI students enhanced through industrial training, placements of students to industrial prayers;	No variation
	Contribution to ATA made		

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
Number of students enrolling at HTTI	270	135	
<i>Output Cost:</i>	UShs Bn: 2.902	UShs Bn: 0.827	% Budget Spent: 28.5%
<b>Output: 060382</b>	<b>Tourism Infrastructure and Construction</b>		
<i>Description of Performance:</i>	N/A		Source of the Nile: Key stakeholders consulted; Historical and cultural resources documented; Updated the feasibility study report of the SON; Visitor satisfaction survey conducted;
			Processes ongoing;
			Mt. Rwenzori Tourism Infrastructure Development Project: Assessment of the existing Mt. Rwenzori infrastructure (trails, bridges, resting points, accommodation facilities and information centers) carried out;
<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: 0.553	% Budget Spent: 27.9%
<b>Vote Function Cost</b>	<b>UShs Bn: 79.811</b>	<b>UShs Bn: 22.067</b>	<b>% Budget Spent: 27.6%</b>
<b>Vote Function: 0649 Policy, Planning and Support Services</b>			
<b>Vote Function Cost</b>	<b>UShs Bn: 7.748</b>	<b>UShs Bn: 1.186</b>	<b>% Budget Spent: 15.3%</b>
<b>Cost of Vote Services:</b>	<b>UShs Bn: 87.559</b>	<b>UShs Bn: 23.252</b>	<b>% Budget Spent: 26.6%</b>

\* Excluding Taxes and Arrears

Delays in submission of performance data by other agencies under the sector;  
Reduced Q2 releases;

**Table V2.2: Implementing Actions to Improve Vote Performance**

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
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,	<b>Source of the Nile: Key stakeholders consulted; Historical and cultural resources documented; ToR for the pre-feasibility studies drafted; Visitor satisfaction survey conducted;</b>	Processes ongoing and annual targets to be achieved as planned;
	<b>Mt. Rwenzori Tourism Infrastructure Development Project: Assessment of the existing Mt. Rwenzori infrastructure (trails, bridges, resting points, accommodation facilities and</b>	

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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	<b>None</b> information centers) carried out;	All the Wildlife Clubs will be revived during the third quarter;
Training of staff following the training needs assessment by CEDP	<b>None</b>	None
Vote Function: 06 49 Policy, Planning and Support Services		
Recruit 10 staff for the vacant posts	<b>None</b>	Wage bill not increased;
Complete the construction of Soroti museums	<b>Windows, doors, glasses fixed at Soroti museum;</b>	No variation

### 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
<b>VF:0603 Tourism, Wildlife conservation and Museums</b>	<b>11.65</b>	<b>7.37</b>	<b>6.26</b>	<b>63.2%</b>	<b>53.7%</b>	<b>85.0%</b>
<i>Class: Outputs Provided</i>	2.13	0.52	0.51	24.5%	24.0%	98.1%
060301 Policies, strategies and monitoring services	0.92	0.23	0.22	25.0%	24.0%	96.2%
060303 Support to Tourism and Wildlife Associations	0.36	0.09	0.09	25.0%	24.9%	99.7%
060304 Museums Services	0.22	0.04	0.04	20.2%	19.8%	97.9%
060305 Capacity Building, Research and Coordination	0.09	0.02	0.02	25.0%	24.8%	99.2%
060306 Tourism Investment, Promotion and Marketing	0.54	0.14	0.14	25.0%	25.0%	100.0%
<i>Class: Outputs Funded</i>	7.54	6.04	5.20	80.1%	68.9%	86.1%
060352 Wildlife Conservation and Education Services(UWEC)	5.48	5.37	4.54	98.1%	82.8%	84.4%
060353 Support to Uganda Wildlife Training Institute	0.64	0.16	0.16	25.0%	25.0%	100.0%
060354 Tourism and Hotel Training(HTTI)	1.43	0.51	0.50	35.5%	35.1%	99.0%
<i>Class: Capital Purchases</i>	1.98	0.81	0.55	40.6%	27.9%	68.7%
060382 Tourism Infrastructure and Construction	1.98	0.81	0.55	40.6%	27.9%	68.7%
<b>VF:0649 Policy, Planning and Support Services</b>	<b>7.75</b>	<b>2.02</b>	<b>1.19</b>	<b>26.1%</b>	<b>15.3%</b>	<b>58.7%</b>
<i>Class: Outputs Provided</i>	6.64	1.33	1.18	20.0%	17.8%	88.9%
064904 Policy, consultation, planning and monitoring services	0.43	0.11	0.10	24.9%	24.0%	96.7%
064905 Ministry Support Services (Finance and Administration)	5.76	1.16	1.02	20.1%	17.7%	87.8%
064906 Ministerial and Top Management Services	0.46	0.06	0.06	14.2%	13.5%	95.0%
<i>Class: Capital Purchases</i>	1.10	0.69	0.00	62.6%	0.4%	0.6%
064972 Government Buildings and Administrative Infrastructure	0.77	0.57	0.00	73.7%	0.0%	0.0%
064975 Purchase of Motor Vehicles and Other Transport Equipment	0.22	0.01	0.00	4.5%	0.0%	0.0%
064976 Purchase of Office and ICT Equipment, including Software	0.09	0.09	0.00	100.0%	4.6%	4.6%
064978 Purchase of Office and Residential Furniture and Fittings	0.02	0.02	0.00	100.0%	0.0%	0.0%
<b>Total For Vote</b>	<b>19.40</b>	<b>9.39</b>	<b>7.45</b>	<b>48.4%</b>	<b>38.4%</b>	<b>79.3%</b>

\* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	8.78	1.85	1.69	21.1%	19.3%	91.4%
211101 General Staff Salaries	1.33	0.33	0.33	25.0%	25.0%	99.9%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
211103 Allowances	0.83	0.21	0.21	25.0%	24.9%	99.5%
212102 Pension for General Civil Service	1.56	0.13	0.06	8.4%	3.9%	46.2%
213001 Medical expenses (To employees)	0.01	0.00	0.00	34.7%	30.8%	88.8%
213002 Incapacity, death benefits and funeral expenses	0.05	0.01	0.01	24.7%	24.7%	100.0%
213004 Gratuity Expenses	0.01	0.00	0.00	0.0%	0.0%	N/A
221001 Advertising and Public Relations	0.06	0.01	0.01	25.0%	25.0%	100.0%
221002 Workshops and Seminars	0.11	0.03	0.03	25.0%	25.0%	99.8%
221003 Staff Training	0.33	0.07	0.07	22.7%	22.5%	99.0%
221004 Recruitment Expenses	0.01	0.00	0.00	25.0%	25.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.04	0.01	0.01	23.4%	16.2%	69.5%
221006 Commissions and related charges	0.06	0.01	0.01	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.08	0.02	0.01	25.0%	11.9%	47.5%
221008 Computer supplies and Information Technology (IT	0.10	0.03	0.02	25.0%	18.9%	75.6%
221009 Welfare and Entertainment	0.10	0.02	0.02	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.14	0.03	0.02	25.0%	11.6%	46.5%
221016 IFMS Recurrent costs	0.07	0.02	0.02	25.0%	25.0%	100.0%
221017 Subscriptions	0.04	0.01	0.01	25.0%	25.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	25.0%	25.0%	100.0%
222001 Telecommunications	0.17	0.05	0.05	30.3%	29.7%	98.0%
222002 Postage and Courier	0.00	0.00	0.00	20.8%	20.8%	100.0%
222003 Information and communications technology (ICT)	0.07	0.02	0.02	25.0%	25.0%	100.0%
223004 Guard and Security services	0.06	0.02	0.01	25.0%	23.8%	95.4%
223005 Electricity	0.08	0.01	0.00	12.5%	0.0%	0.0%
223006 Water	0.01	0.00	0.00	0.0%	0.0%	N/A
223901 Rent – (Produced Assets) to other govt. units	1.40	0.35	0.35	25.0%	25.0%	99.9%
224004 Cleaning and Sanitation	0.06	0.02	0.00	25.0%	6.0%	24.2%
225001 Consultancy Services- Short term	0.16	0.04	0.04	25.0%	24.8%	99.4%
225002 Consultancy Services- Long-term	0.84	0.16	0.16	19.1%	19.0%	99.5%
227001 Travel inland	0.12	0.03	0.03	25.0%	25.0%	100.0%
227002 Travel abroad	0.30	0.08	0.07	25.0%	23.7%	94.8%
227003 Carriage, Haulage, Freight and transport hire	0.09	0.02	0.02	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.25	0.05	0.05	21.8%	21.8%	100.0%
228001 Maintenance - Civil	0.01	0.00	0.00	25.0%	23.5%	94.0%
228002 Maintenance - Vehicles	0.11	0.03	0.01	25.0%	8.0%	31.9%
228004 Maintenance – Other	0.04	0.00	0.00	0.5%	0.0%	0.0%
282103 Scholarships and related costs	0.06	0.02	0.02	25.0%	24.9%	99.5%
<b>Output Class: Outputs Funded</b>	<b>7.54</b>	<b>6.04</b>	<b>5.20</b>	<b>80.1%</b>	<b>68.9%</b>	<b>86.1%</b>
262101 Contributions to International Organisations (Curre	0.16	0.04	0.03	25.0%	18.7%	74.9%
263204 Transfers to other govt. Units (Capital)	5.54	5.54	4.71	100.0%	85.0%	85.0%
264101 Contributions to Autonomous Institutions	0.94	0.23	0.23	25.0%	25.0%	100.0%
264102 Contributions to Autonomous Institutions (Wage S	0.90	0.23	0.23	25.0%	25.0%	100.0%
<b>Output Class: Capital Purchases</b>	<b>3.08</b>	<b>1.50</b>	<b>0.56</b>	<b>48.5%</b>	<b>18.1%</b>	<b>37.2%</b>
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	0.75	0.17	39.7%	8.9%	22.3%
281504 Monitoring, Supervision & Appraisal of capital wor	0.16	0.08	0.08	51.1%	51.1%	100.0%
311101 Land	0.01	0.01	0.00	100.0%	0.0%	0.0%
312104 Other Structures	0.36	0.28	0.05	76.4%	12.7%	16.6%
312201 Transport Equipment	0.22	0.01	0.00	4.5%	0.0%	0.0%
312202 Machinery and Equipment	0.09	0.09	0.00	100.0%	4.6%	4.6%
312203 Furniture & Fixtures	0.02	0.02	0.00	100.0%	0.0%	0.0%



# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
314202 Work in progress	0.08	0.00	0.00	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>19.40</b>	<b>9.39</b>	<b>7.45</b>	<b>48.4%</b>	<b>38.4%</b>	<b>79.3%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>19.40</b>	<b>9.39</b>	<b>7.45</b>	<b>48.4%</b>	<b>38.4%</b>	<b>79.3%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0603 Tourism, Wildlife conservation and Museums</b>	<b>11.65</b>	<b>7.37</b>	<b>6.26</b>	<b>63.2%</b>	<b>53.7%</b>	<b>85.0%</b>
<i>Recurrent Programmes</i>						
09 Tourism	1.88	0.47	0.46	25.0%	24.7%	98.9%
10 Museums and Monuments	0.64	0.15	0.15	23.4%	23.2%	99.3%
11 Wildlife Conservation	1.47	0.37	0.35	25.0%	24.1%	96.3%
14 Directorate of TWCM	0.09	0.02	0.02	25.0%	24.8%	99.2%
<i>Development Projects</i>						
0258 Wildlife Education Center Trust	0.00	0.00	0.00	N/A	N/A	N/A
0948 Support to Tourism Development	0.00	0.00	0.00	N/A	N/A	N/A
1201 Mitigating Human Wildlife Conflicts	0.00	0.00	0.00	N/A	N/A	N/A
1205 Support to Uganda Museums	0.00	0.00	0.00	N/A	N/A	N/A
1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)	0.86	0.32	0.32	37.3%	37.3%	99.9%
1334 Development of Museums and Heritage Sites for Cultural Promotion	0.69	0.41	0.16	59.0%	22.8%	38.7%
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	0.29	0.29	42.6%	42.1%	98.7%
1337 Establishment of Regional Satellite Wildlife Conservation Education Centres in Uganda	5.04	5.04	4.21	100.0%	83.5%	83.5%
<b>VF:0649 Policy, Planning and Support Services</b>	<b>7.75</b>	<b>2.02</b>	<b>1.19</b>	<b>26.1%</b>	<b>15.3%</b>	<b>58.7%</b>
<i>Recurrent Programmes</i>						
01 HQs and Administration	6.47	1.29	1.14	19.9%	17.6%	88.7%
15 Internal Audit	0.08	0.02	0.02	25.0%	21.9%	87.5%
<i>Development Projects</i>						
0248 Government Purchases and Taxes	1.20	0.72	0.03	59.5%	2.4%	4.0%
1163 Uganda Tourism Satellite Account	0.00	0.00	0.00	N/A	N/A	N/A
<b>Total For Vote</b>	<b>19.40</b>	<b>9.39</b>	<b>7.45</b>	<b>48.4%</b>	<b>38.4%</b>	<b>79.3%</b>

\* Excluding Taxes and Arrears

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